



AGENDA
CITY OF ORMOND BEACH, FLORIDA
CITY COMMISSION WORKSHOP
June 7, 2022
5:30 PM

Mayor Bill Partington

Zone 1 – Commissioner Dwight Selby

Zone 3 – Commissioner Susan Persis

Zone 2 – Commissioner Troy Kent

Zone 4 – Commissioner Rob Littleton

CITY COMMISSION CONFERENCE ROOM

22 S. Beach Street, Ormond Beach, FL 32174

Phone: 386-677-0311

Web: www.ormondbeach.org

1. CALL TO ORDER

2. DISCUSSIONS

A. PROPOSED FY 2022-23 TO FY 2026-27 CAPITAL IMPROVEMENT PLAN

Staff Contact: *Kelly McGuire, Finance Director (386-676-3226)*

3. ADJOURNMENT

Website Address – www.ormondbeach.org

NOTICE – Pursuant to Section 286.0105 of the Florida Statutes, if any person decides to appeal any decision made by the City Commission with respect to any matter considered at this public meeting, such person will need a record of the proceedings and for such purpose, such person may need to ensure that a verbatim record of the proceedings is made, including the testimony and evidence upon which the appeal is to be based.



For special accommodations, please notify the City Clerk's Office at least 72 hours in advance.
Phone: 386-677-0311



Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained from the City Clerk's Office.

In accordance with the Americans with Disabilities Act (ADA), persons with a disability, such as a vision, hearing or speech impairment, or persons needing other types of assistance, and who wish to attend City Commission meetings or any other board or committee meeting may contact the City Clerk's Office in writing, or may call 386-677-0311 for information regarding available aids and services.



CITY OF ORMOND BEACH

City Manager • 22 S. Beach Street • Ormond Beach • Florida • 32174 • (386) 676-3200 • Fax (386) 676-3384

CITY MANAGER MEMORANDUM

To: The Honorable Mayor Partington and City Commissioners

Through: Joyce A. Shanahan, City Manager

From: Kelly McGuire, Finance Director

Date: June 7, 2022

Subject: Proposed FY 2022-23 to FY 2026-27 Capital Improvement Plan

Commission Goal: Governance - Other

Discussion

Attached is the Five-Year Capital Improvements Program (CIP) for Fiscal Year (FY) 2022-2023 through FY 2026-2027 as required by Section 2-294 of the City Code of Ordinances. The Five-Year Capital Improvement Program totals \$66,036,754 with \$16,846,065 for FY 2022-2023.

Projects included in the CIP reflect one or more of the following factors with maintenance or upgrade of existing facilities being the highest priority:

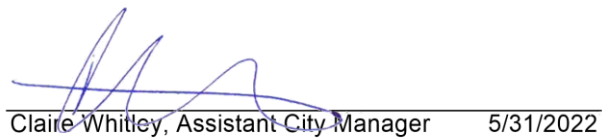
- Involves necessary or planned maintenance, renovation or construction of an existing facility, equipment or infrastructure.
- Reflects a prior multi-year commitment previously approved by the City Commission.
- Enhances the use or appearance of an existing facility or City-maintained public area.
- Included in a previous Master Plan or conceptual plan previously considered and endorsed or reviewed by the City Commission.

Recommendation

Staff will review projects proposed for inclusion in the FY 2022-2023 budget with the City Commission.

Attachments:

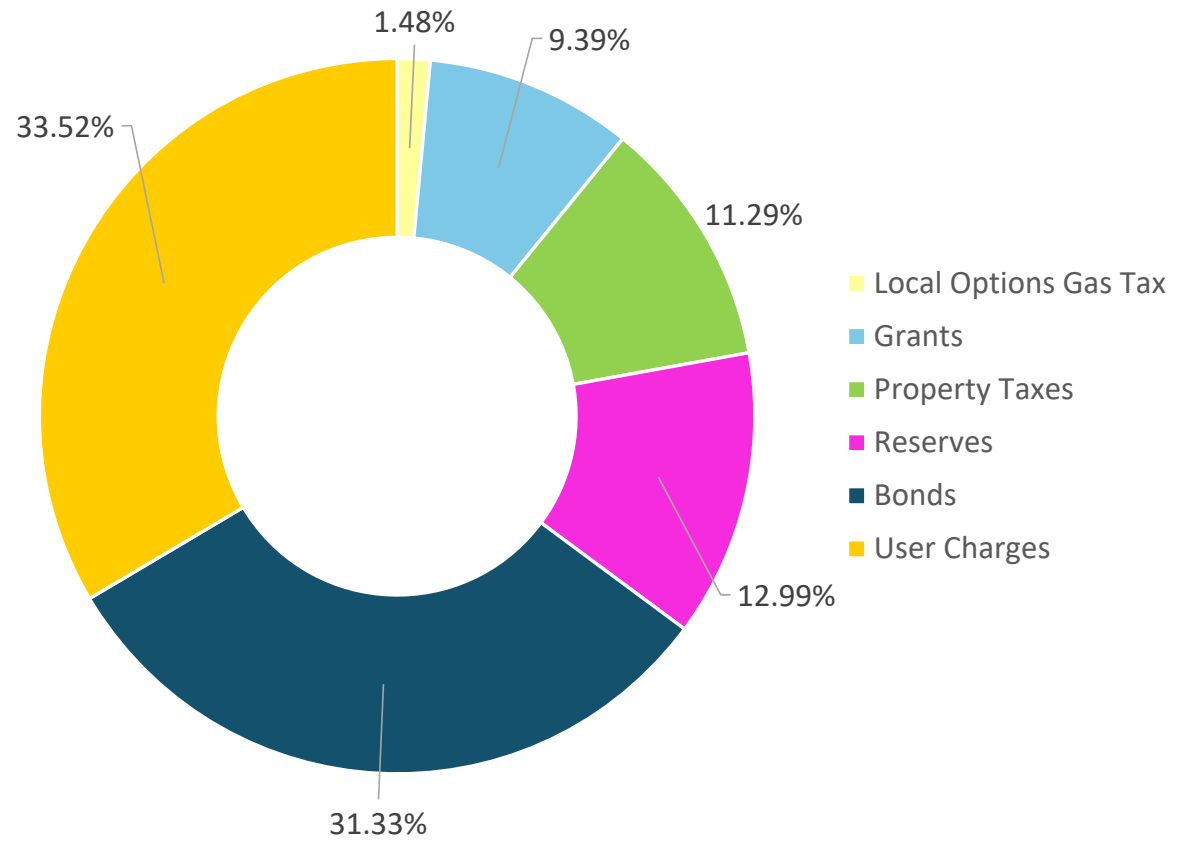
- Resized 2023 CIP Presentation (PDF)
- Resized FY 2022-23 CIP (2) (PDF)

REVIEWED BY:
Kelly McGuire, Finance Director 5/27/2022
Claire Whitley, Assistant City Manager 5/31/2022**APPROVED BY:**
Joyce A. Shanahan, City Manager 5/31/2022

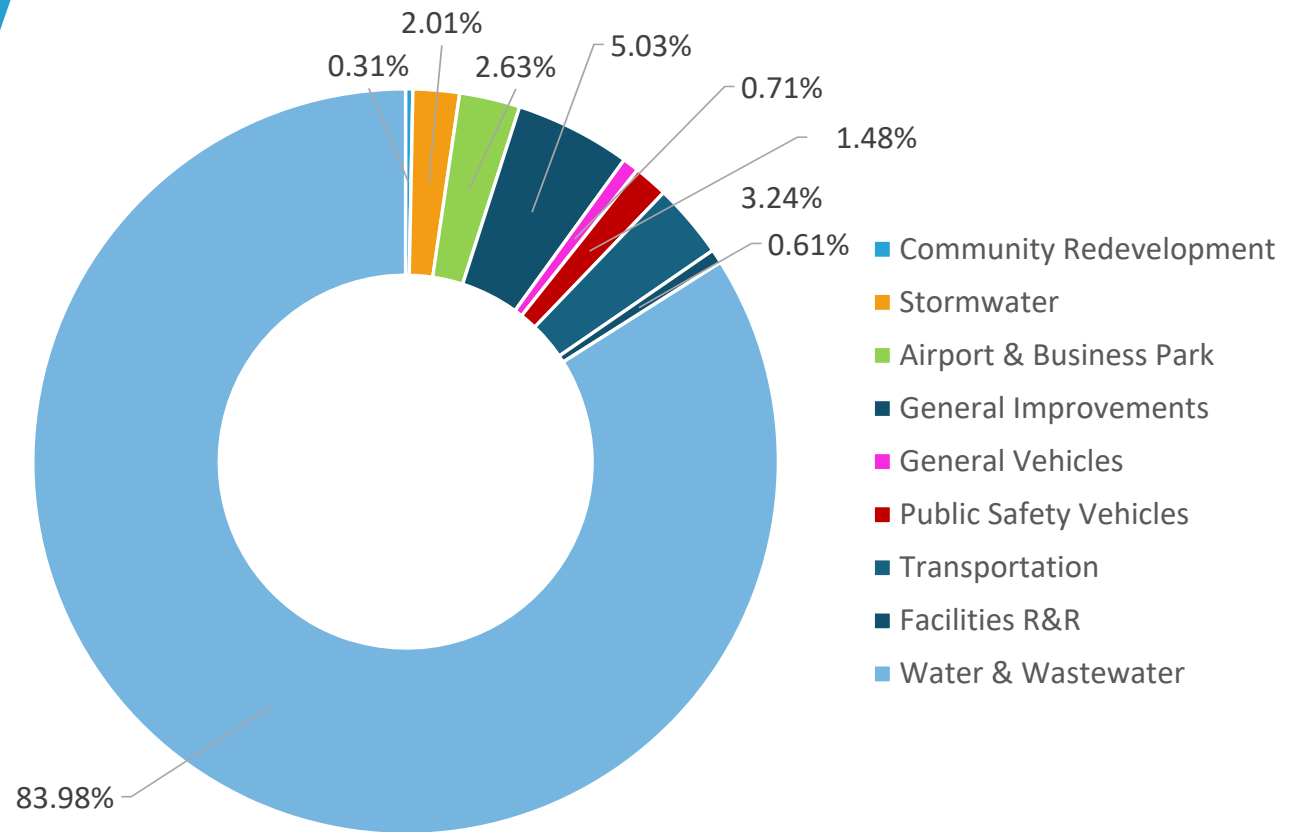


City of Ormond Beach Capital Improvement Plan FY 2022-23

CAPITAL IMPROVEMENT PLAN FUNDING FY 2022-23



CAPITAL IMPROVEMENT PLAN PROJECTS FY 2022-23





CRA \$130,000

Community Redevelopment Agency		Page
Electric Vehicle Charging Stations	\$70,000	26
Upgrades & Improvements	60,000	27
TOTAL FY 2022-23	\$130,000	



Stormwater \$850K

Stormwater		Page
Stormwater Piping	\$500,000	40
Stormwater Construction	250,000	43
Vehicle Replacement	100,000	44
TOTAL FY 2022-23	\$850,000	



Airport Business Park \$1.11M

Business Park		Page
Business Park Drive Phase II	\$1,112,000	58
TOTAL FY 2022-23	\$1,112,000	



General Capital \$2.12M

Capital Improvement Fund		Page
CDBG N. Ridgewood Ave. Sidewalk	\$151,165	62
Police Department Roof	345,000	65
Performing Art Center Renovations	1,630,000	68
TOTAL FY 2022-23	\$2,126,165	



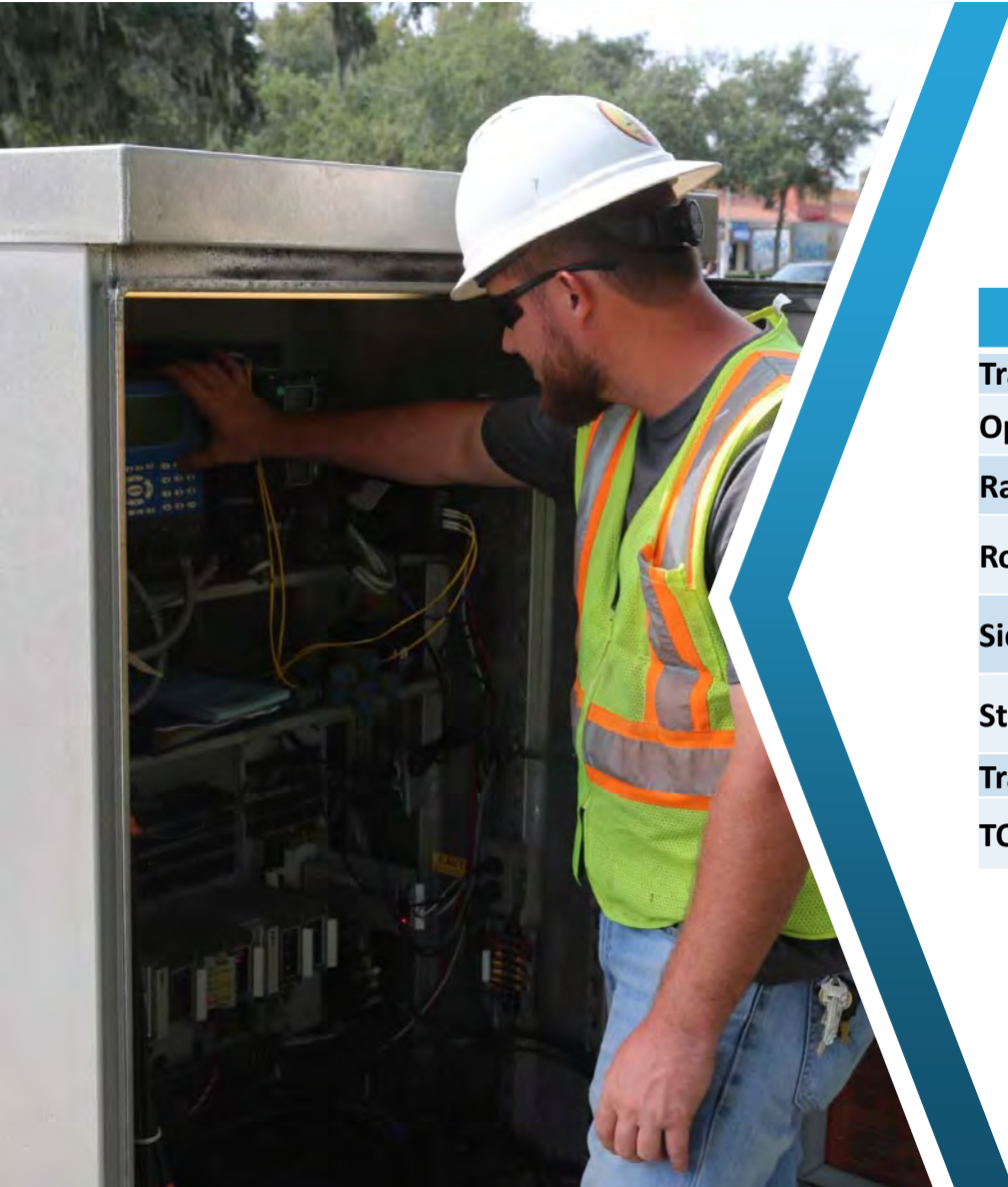
Vehicles – General Fund \$299K

General Vehicle Fund		Page
Wheel Loader	\$50,000	104
Dump Truck	75,000	
Pickup Trucks (4)	174,000	
TOTAL FY 2022-23	\$299,000	



Public Safety Fund \$624K

Public Safety Vehicle & Equipment		Page
Police Vehicles (9)	\$435,000	108
Brush Truck Replacement	175,000	119
Bunker Gear Dryers (2)	14,000	121
TOTAL FY 2022-23	\$624,000	



Transportation Fund \$1.37M

Transportation Fund		Page
Traffic Calming	\$50,000	132
Opticom Equipment	60,000	142
Railroad Crossing	100,000	145
Road Rehabilitation	750,000	145
Sidewalk Repair & Rehab	302,500	157
Streets Maintenance	26,400	159
Traffic Signal Mnt.	83,000	162
TOTAL FY 2022-23	\$1,371,900	



Facilities Renewal & Replacement Fund \$258K

Facilities Renewal & Replacement		Page
Bailey Riverbridge Roof	\$45,000	204
Nova Outdoor Fitness Stations	97,000	206
SONC Rental Pavilion	65,000	211
Shell Parking Lot	51,000	212
TOTAL FY 2022-23	\$258,000	



Water & Wastewater \$10.08M

Water & Wastewater-Vehicles		Page
Dump Truck	\$200,000	226
Pickup Trucks (3)	93,000	
TOTAL FY 2022-23	\$293,000	

Water & Wastewater-Annual		Page
City-wide Meter Replacement Program	\$203,000	232
General Upgrades	850,000	235
Lift Station Rehab	585,000	236
Manhole Rehab	150,000	239
Meter Installation (new service)	90,000	240
Pretreatment Effluent Pump Replacement	180,000	241
Sanitary Sewer I/I	300,000	243
Water Storage Tank Repairs	600,000	245
TOTAL FY 2022-23	\$2,958,000	



Water & Wastewater \$10.08M

Water & Wastewater-Capital		Page
Reclaimed Water Storage	\$700,000	248
Shadow Crossings Reuse Pump Facility	240,000	249
Water Reclamation	2,429,000	253
WTP Filer Media Replacement	155,000	255
WTP Replace Lime Softening Filters	2,850,000	257
Airport Road Reclaim Water Main Design	150,000	312
Hudson Wellfield Design	300,000	313
TOTAL FY 2022-23	\$6,824,000	



Commission Direction



Capital projects to
include/exclude from
FY 2022-23 budget

City of Ormond Beach Florida



Capital Improvement Plan FY 2022-2023 to FY 2026-27



CITY OF ORMOND BEACH

May 27, 2022

Honorable Mayor Partington, City Commissioners and the Citizens of Ormond Beach

Enclosed is the Five-Year Capital Improvements Program (CIP) for the period FY 2022-23 through FY 2026-27 as required by Section 2-294 of the City Code of Ordinances. The Five-Year Capital Improvement Program totals \$66,036,754 with \$16,846,065 for FY 2022-23.

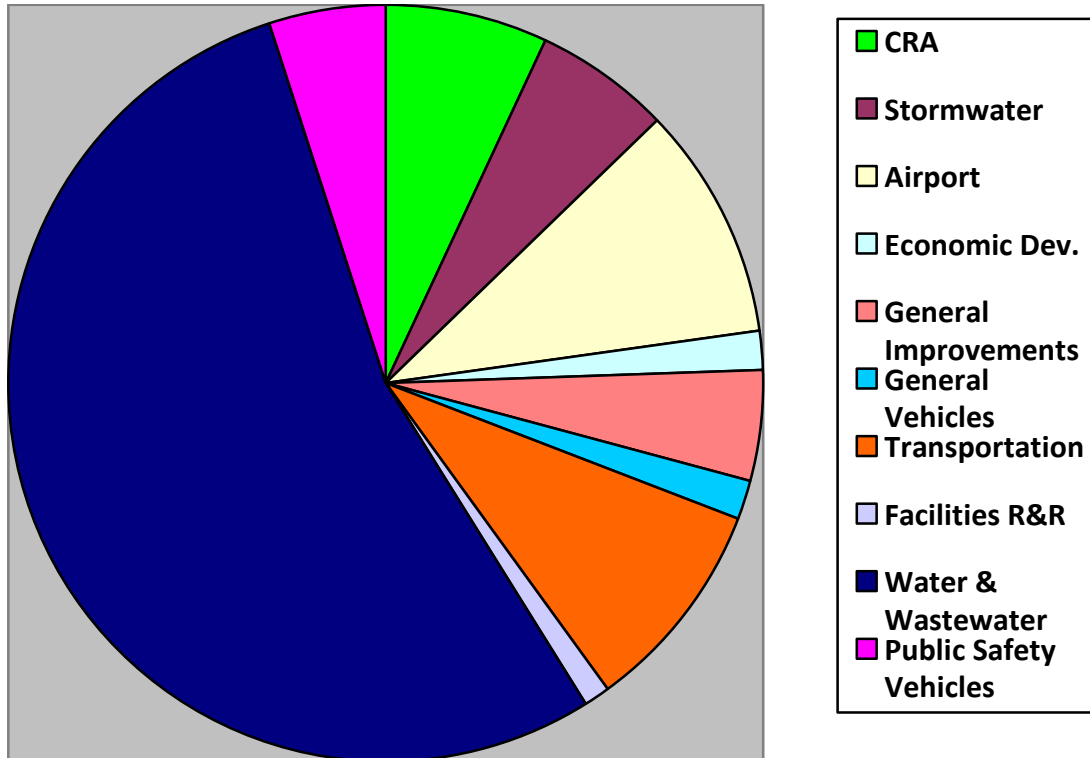
Projects included in the CIP reflect one or more of the following factors with maintenance or upgrade of existing facilities being the highest priority:

- Involves necessary or planned maintenance, renovation or construction of an existing facility, equipment or infrastructure.
- Reflects a prior multi-year commitment previously approved by the City Commission.
- Enhances the use or appearance of an existing facility or City-maintained public area.
- Included in a previous Master Plan or conceptual plan previously considered and endorsed or reviewed by the City Commission.

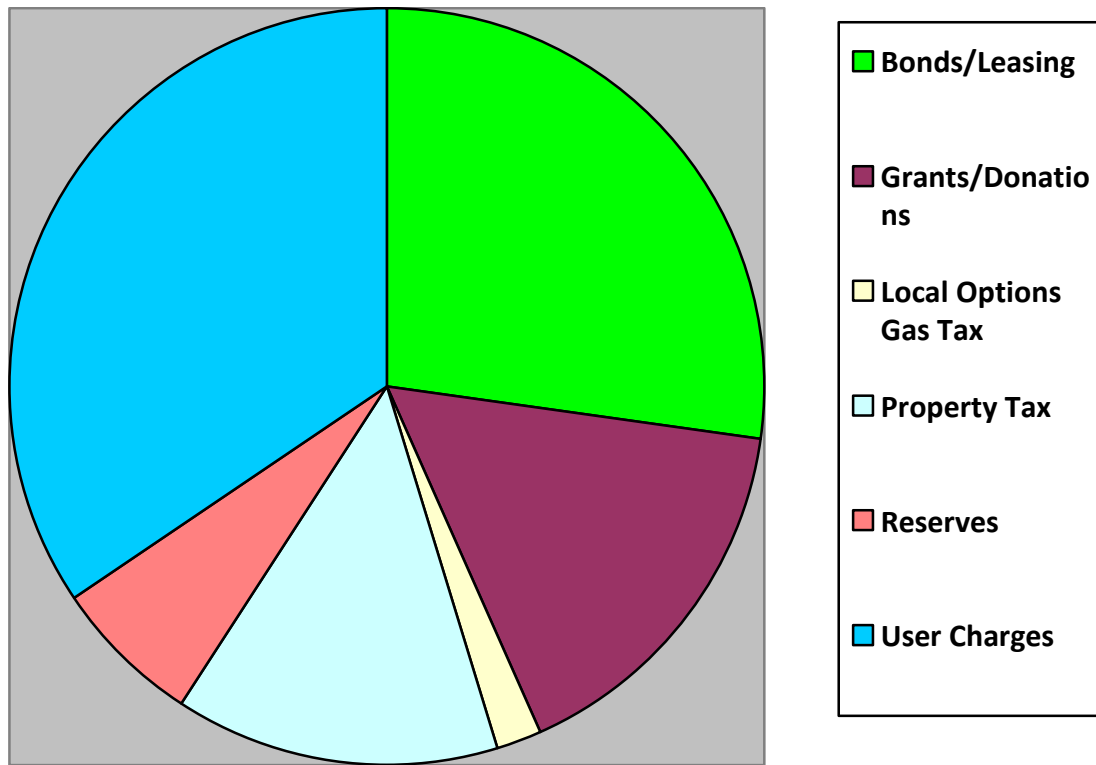
Property tax funded projects for General Capital Improvements, General Vehicle Replacements, Transportation and Facilities Renewal and Replacement are proposed with funding levels consistent with the current Long-term Financial Plan. No reduction in these amounts is being proposed.

Overview

The City's Five-Year Capital Improvements Program represents a substantial effort to identify and schedule capital investments for a multi-year period complete with a project description, justification and recommended financing for each project. The CIP reflects projects that have been identified as being essential to the organization. .



Category	Total
Community Redevelopment	\$4,514,989
Stormwater	3,850,000
Airport	6,747,780
Economic Development	1,112,000
General Improvements	3,101,115
General Vehicles	1,099,000
Public Safety Vehicles	3,389,000
Transportation	6,028,220
Facilities Renewal and Replacement	695,000
Water & Wastewater	35,499,650
TOTAL	\$66,036,754



Category	Total
Bonds/Leasing	\$17,947,500
Grants/Donations	10,641,498
Local Options Gas Tax	1,250,000
Property Tax	9,280,370
Reserves	4,215,236
User Charges	22,702,150
TOTAL	\$66,036,754

FY 2022-23 CIP Projects

Fund 104-Community Redevelopment

Downtown improvements are funded through property tax revenue which is expendable only within the downtown area. For FY 2022-23 the primary focus is the addition of an Electric Vehicle Charging station (\$70,000) and East Granada Utility Undergrounding (\$60,000).

Fund 107-Stormwater Drainage Improvements

FY 2022-23 projects include the continuation of the Stormwater Piping Replacement project (\$500,000), Stormwater Construction (\$250,000) and Vehicle Replacements (\$100,000).

Fund 110-Economic Development Improvement

Business Park Drive Phase II (\$1,112,000) is planned contingency upon funding from FDOT.

Fund 301-General Improvement Fund

Projects included for FY 2022-23 are North Ridgewood Avenue Sidewalks funded by CDBG funds (\$151,165), replacement of the Police Department roof (\$345,000), and the Performing Arts Center Renovations (\$1,630,000).

Fund 302-General Vehicle and Equipment Replacement

The FY 2022-23 plan includes the replacement of five Public Works vehicles and one Leisure Service vehicle (\$299,000).

Fund 305-Public Safety Vehicle and Equipment Replacement

The FY 2022-23 plan includes the replacement of six Patrol Vehicles, two Special Unit vehicles and one motorcycle (\$435,000) and the replacement of the Brush Truck (\$175,000). ***Equipment below the CIP threshold will be included as part of the annual operating budget.***

Fund 308-Transportation

Transportation projects include Neighborhood Traffic Calming (\$50,000), Railroad

Crossings (\$100,000), Road Rehabilitation (\$750,000), Street Light and Traffic Signal Maintenance (\$109,400), Sidewalk Repairs & Replacements (\$302,500) and Opticom Equipment (\$60,000).

Fund 317-Facility Renewal and Replacement

For FY 2022-23, projects include Bailey Riverbridge Roof Replacement (\$45,000), Outdoor Fitness Station at Nova Community Center (\$97,000), Rental Pavilion Replacement at SONC (\$65,000) and Shell Parking Lot Refurbishment (\$51,000).

Projects below the CIP threshold will be included as part of the annual operating budget.

Fund 408-Water & Wastewater Vehicle and Equipment Replacement

The FY 2022-23 plan includes the replacement of four vehicles (\$293,000).

Fund 409-Water and Wastewater System Improvements

FY 2022-22 includes annual recurring projects (\$2,958,000 total) such City-wide Meter Replacement, General Facility and System Upgrades, Lift Station Rehabilitation, Meter Installation, PEP Tank Replacement, Sanitary Sewer Inflow Infiltration (\$300,000) and Water Storage Tank Repairs. Non-recurring projects (\$6,374,000) include Reclaimed Water Storage, Shadow Crossings Reuse Pump Facility, Water Reclamation Facility, WTP Filter Media Replacement and WTP Replacement of Lime Softening Filters.

Fund 434 & 435-Water & Wastewater Impact Fees

The FY 2022-23 plan includes design of the Airport Road Reclaim Water Main (\$150,000) and Hudson Wellfield Expansion Design (\$300,000).

Board Recommendations

The Quality of Life Board will review projects in the areas of Beautification, Recreation and Cultural Improvements and Facilities Renewal and Replacement on June 2nd.

The Aviation Advisory Board reviewed Airport projects within the CIP on May 23rd and voted unanimously to recommend the projects as presented.

Ormond Main Street reviewed the CIP and accepted it as presented.

Respectfully submitted,

Joyce A. Shanahan
City Manager

Projects by Funding Source

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>104-TIF</u>							
EXPENDITURE							
26 Downtown: Electric Vehicle Charging	70,000	0	0	0	0	70,000	0
27 Downtown: Upgrades and Improveme	60,000	60,000	60,000	60,000	60,000	300,000	0
29 Downtown: Traffic calming	0	100,000	100,000	0	0	200,000	0
33 Downtown: Thompson Creek, Phase I	0	624,716	2,220,273	0	0	2,844,989	0
34 Downtown: Stormwater Improvement	0	0	0	1,100,000	0	1,100,000	0
TOTAL EXPENDITURES	130,000	784,716	2,380,273	1,160,000	60,000	4,514,989	0
FUNDING							
Property Taxes-TIF	130,000	222,472	382,028	860,000	60,000	1,654,500	0
Stormwater Charges	0	0	0	300,000	0	300,000	0
TPO (Grant Pending)	0	562,244	1,998,245	0	0	2,560,489	0
TOTAL FUNDING	130,000	784,716	2,380,273	1,160,000	60,000	4,514,989	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>106-Ormond Crossings</u>							
EXPENDITURE							
38 Ormond Crossings Road Improvemen	0	0	0	0	0	0	225,000
TOTAL EXPENDITURES	0	0	0	0	0	0	225,000
FUNDING							
Property Taxes-TIF	0	0	0	0	0	0	225,000
TOTAL FUNDING	0	0	0	0	0	0	225,000

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>107-Stormwater</u>							
EXPENDITURE							
40 Stormwater Piping	500,000	500,000	500,000	500,000	500,000	2,500,000	0
43 Stormwater Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	0
44 Vehicle Replacement-Stormwater	100,000	0	0	0	0	100,000	0
TOTAL EXPENDITURES	850,000	750,000	750,000	750,000	750,000	3,850,000	0
FUNDING							
Stormwater Charges	850,000	750,000	750,000	750,000	750,000	3,850,000	0
TOTAL FUNDING	850,000	750,000	750,000	750,000	750,000	3,850,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>108-Airport</u>							
EXPENDITURE							
48 Airport Wildlife Mitigation & Security	0	58,500	2,762,500	242,500	0	3,063,500	0
50 Rehabilitate Taxiway Bravo Apron &	0	160,000	2,500,000	0	0	2,660,000	0
53 Rehabilitate, Mark and Light Taxiway	0	0	150,000	814,280	0	964,280	0
55 Airport Tower Handrail Replacement	0	0	60,000	0	0	60,000	0
TOTAL EXPENDITURES	0	218,500	5,472,500	1,056,780	0	6,747,780	0
FUNDING							
Airport Fund	0	0	3,000	16,286	0	19,286	0
FAA	0	144,000	4,871,250	732,852	0	5,748,102	0
FDOT	0	59,600	433,000	259,142	0	751,742	0
General Fund Reserves	0	14,900	165,250	48,500	0	228,650	0
TOTAL FUNDING	0	218,500	5,472,500	1,056,780	0	6,747,780	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>110-Economic Development</u>							
EXPENDITURE							
58 Business Park Drive Phase II	1,112,000	0	0	0	0	1,112,000	0
TOTAL EXPENDITURES	1,112,000	0	0	0	0	1,112,000	0
FUNDING							
ED Fund Reserves	411,000	0	0	0	0	411,000	0
FDOT	400,000	0	0	0	0	400,000	0
General Fund Reserves	301,000	0	0	0	0	301,000	0
TOTAL FUNDING	1,112,000	0	0	0	0	1,112,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>301-General Improvement Fund</u>							
EXPENDITURE							
62 CDBG North Ridgewood Avenue East	151,165	0	0	0	0	151,165	0
65 Police Department Roof	345,000	0	0	0	0	345,000	0
68 Performing Arts Center Renovations	1,630,000	0	0	0	0	1,630,000	0
69 Station Alerting	0	240,000	0	0	0	240,000	0
71 OBSC Access and Drainage	0	0	484,950	0	0	484,950	0
74 Fire Station 91 & 93 Generator	0	0	0	250,000	0	250,000	0
75 Andy Romano Shade Structure & Fab	0	0	0	0	0	0	116,205
78 City Hall Access Control	0	0	0	0	0	0	100,000
79 Central Park Trail Systems	0	0	0	0	0	0	838,880
83 Engineering Planning Renovation	0	0	0	0	0	0	100,000
84 Fiber Optic Connectivity	0	0	0	0	0	0	620,000
85 Nova Field #1	0	0	0	0	0	0	1,232,000
86 Nova LED Baseball Lighting	0	0	0	0	0	0	3,208,000
87 Nova Parking & Fitness Stations	0	0	0	0	0	0	901,300
90 OBSC LED Softball Quad Lighting	0	0	0	0	0	0	750,000
91 OBSC Parking	0	0	0	0	0	0	632,000
92 PAL House	0	0	0	0	0	0	350,000
94 Point to Point Wireless Upgrades	0	0	0	0	0	0	27,000
98 Police Impound Lot	0	0	0	0	0	0	150,000
99 SANS Replacement	0	0	0	0	0	0	125,000
101 Sports Complex Challenge Course	0	0	0	0	0	0	315,000
TOTAL EXPENDITURES	2,126,165	240,000	484,950	250,000	0	3,101,115	9,465,385
FUNDING							
CDBG	151,165	0	0	0	0	151,165	0
Echo Grant	600,000	0	0	0	0	600,000	1,375,000
Friends of PAC Contribution	430,000	0	0	0	0	430,000	0
General Fund Reserves	600,000	0	0	0	0	600,000	0
Property Taxes-General CIP	345,000	240,000	484,950	250,000	0	1,319,950	0
To Be Determined	0	0	0	0	0	0	8,090,385
TOTAL FUNDING	2,126,165	240,000	484,950	250,000	0	3,101,115	9,465,385

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
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302-General Vehicle Replacement Fund

EXPENDITURE

104 Vehicle Replacement-General	299,000	200,000	200,000	200,000	200,000	1,099,000	0
TOTAL EXPENDITURES	299,000	200,000	200,000	200,000	200,000	1,099,000	0

FUNDING

Property Taxes-Vehicles	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Vehicle Replacement Fund Reserves	99,000	0	0	0	0	99,000	0
TOTAL FUNDING	299,000	200,000	200,000	200,000	200,000	1,099,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
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305-Public Safety Vehicle & Equipment Fund

EXPENDITURE

108	Vehicle Replacement-Public Safety	435,000	435,000	435,000	435,000	435,000	2,175,000	0
119	Brush Truck Replacement	175,000	0	0	0	0	175,000	0
121	Bunker Gear Dryers	14,000	0	0	0	0	14,000	0
124	Quint Fire Apparatus	0	1,000,000	0	0	0	1,000,000	0
128	Brush Attack Apparatus	0	0	25,000	0	0	25,000	0
TOTAL EXPENDITURES		624,000	1,435,000	460,000	435,000	435,000	3,389,000	0

FUNDING

	Lease Purchase	0	1,000,000	0	0	0	1,000,000	0
	Property Taxes-Public Safety	449,000	435,000	435,000	435,000	435,000	2,189,000	0
	Public Safety Reserves	175,000	0	25,000	0	0	200,000	0
TOTAL FUNDING		624,000	1,435,000	460,000	435,000	435,000	3,389,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>308-Transportation</u>							
EXPENDITURE							
132 Neighborhood Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000	0
142 Opticom Equipment	60,000	65,000	50,000	0	0	175,000	0
145 Railroad Crossing	100,000	100,000	100,000	100,000	100,000	500,000	0
146 Road Rehabilitation	750,000	750,000	750,000	750,000	750,000	3,750,000	0
157 Sidewalk Repair and Replacement	302,500	217,800	112,000	112,000	112,000	856,300	0
159 Street Light Maintenance	26,400	25,520	24,640	19,360	0	95,920	0
162 Traffic Signal Maintenance	83,000	71,500	84,000	82,500	80,000	401,000	0
165 Fluhart Drive Roundabouts	0	0	0	0	0	0	367,600
169 Pineland Trail Roadway Improvement	0	0	0	0	0	0	5,761,250
185 US 1 North Sidewalk	0	0	0	0	0	0	1,995,300
202 Granada Street Lights	0	0	0	0	0	0	3,960,000
TOTAL EXPENDITURES	1,371,900	1,279,820	1,170,640	1,113,860	1,092,000	6,028,220	12,084,150
FUNDING							
Local Option Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Property Taxes - Transportation	519,400	512,020	508,640	451,860	430,000	2,421,920	0
River to Sea TPO Grant Funding (pending)	0	0	0	0	0	0	4,770,315
To Be Determined	0	0	0	0	0	0	3,960,000
TPO Grant (pending)	0	0	0	0	0	0	2,066,490
Transportation Reserves	602,500	517,800	412,000	412,000	412,000	2,356,300	1,287,345
TOTAL FUNDING	1,371,900	1,279,820	1,170,640	1,113,860	1,092,000	6,028,220	12,084,150

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>317-Facilities Renewal and Replacement</u>							
EXPENDITURE							
204 Bailey Riverbridge Roof Replacement	45,000	0	0	0	0	45,000	0
206 Outdoor Fitness Station	97,000	0	0	0	0	97,000	0
211 Rental Pavilion Replacement	65,000	0	0	0	0	65,000	0
212 Shell Parking lot	51,000	51,000	51,000	51,000	51,000	255,000	0
215 Central Park 2 Overlook Replacement	0	40,000	0	0	0	40,000	0
218 OBSC Baseball Netting Replacement	0	70,000	0	0	0	70,000	0
219 Playground Equipment Replacement	0	40,000	0	0	0	40,000	0
220 Engineering Dept. Roof Replacement	0	0	0	48,000	0	48,000	0
221 PAC Box Office Roof Replacement	0	0	0	35,000	0	35,000	0
224 Firestation 91 Playground Replaceme	0	0	0	0	0	0	200,000
TOTAL EXPENDITURES	258,000	201,000	51,000	134,000	51,000	695,000	200,000
FUNDING							
Property Taxes-Facilities R&R	258,000	201,000	51,000	134,000	51,000	695,000	200,000
TOTAL FUNDING	258,000	201,000	51,000	134,000	51,000	695,000	200,000

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>408-Water and Wastewater Vehicle Repl.</u>							
EXPENDITURE							
226 Vehicle Replacement-Water & WWW	293,000	0	0	0	0	293,000	0
TOTAL EXPENDITURES	293,000	0	0	0	0	293,000	0
FUNDING							
Water & Sewer Charges	293,000	0	0	0	0	293,000	0
TOTAL FUNDING	293,000	0	0	0	0	293,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
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409-Water and Wastewater R and R (Annual)**EXPENDITURE**

232	City-wide Meter Replacement	203,000	0	0	0	0	203,000	0
235	General Facility and System Upgrade	850,000	850,000	850,000	850,000	850,000	4,250,000	0
236	Lift Station Rehabilitation	585,000	400,000	300,000	250,000	250,000	1,785,000	0
239	Manhole Rehabilitation Program	150,000	150,000	150,000	150,000	150,000	750,000	0
240	Meter Installation	90,000	90,000	90,000	90,000	90,000	450,000	0
284	Pretreatment Effluent Pump Replace	180,000	180,000	180,000	180,000	180,000	900,000	0
243	Sanitary Sewer Inflow Infiltration	300,000	300,000	300,000	300,000	300,000	1,500,000	0
245	Water Storage Tank Repairs	600,000	0	0	0	0	600,000	0
TOTAL EXPENDITURES		2,958,000	1,970,000	1,870,000	1,820,000	1,820,000	10,438,000	0

FUNDING

	Water & Sewer Charges	2,958,000	1,970,000	1,870,000	1,820,000	1,820,000	10,438,000	0
TOTAL FUNDING		2,958,000	1,970,000	1,870,000	1,820,000	1,820,000	10,438,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
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409-Water and Wastewater R and R (Capital)

EXPENDITURE

248 Reclaimed Water Storage	700,000	0	0	0	0	700,000	0
249 Shadow Crossings Reuse Pump Facil	240,000	0	0	0	0	240,000	0
253 Water Reclamation Facility	2,429,000	0	0	0	0	2,429,000	0
255 WTP Filter Media Replacement	155,000	0	0	0	0	155,000	0
257 WTP Replace Lime Softening Filters	2,850,000	0	0	0	0	2,850,000	0
259 Halifax River Force Main Crossing	0	152,000	1,407,500	0	0	1,559,500	1,057,000
261 Halifax River Reclaimed Main Crossin	0	156,400	1,251,000	0	0	1,407,400	0
263 Water Main Replacement	0	4,400,000	300,000	0	0	4,700,000	0
275 WRF Filter Modifications	0	0	320,000	4,310,000	0	4,630,000	0
276 Existing Wellfield Repairs	0	0	334,000	1,653,750	0	1,987,750	0
TOTAL EXPENDITURES	6,374,000	4,708,400	3,612,500	5,963,750	0	20,658,650	1,057,000

FUNDING

Bond Proceeds	5,279,000	4,400,000	2,958,500	4,310,000	0	16,947,500	1,057,000
Reuse Impact Fees	700,000	0	0	0	0	700,000	0
Water & Sewer Charges	395,000	308,400	654,000	1,653,750	0	3,011,150	0
TOTAL FUNDING	6,374,000	4,708,400	3,612,500	5,963,750	0	20,658,650	1,057,000

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
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409-Water and Wastewater R and R (Other Requests)

EXPENDITURE

278	Filter Structure Repurpose Project	0	0	0	0	0	650,000
279	New Reuse Ground Storage Tank	0	0	0	0	0	3,291,000
280	Ormond Crossings Pump Station	0	0	0	0	0	2,700,000
282	Ormond Crossings Transmission Mai	0	0	0	0	0	5,620,000
284	Pretreatment Structure Replacement	0	0	0	0	0	7,286,000
288	Relocation of SCADA Radios	0	0	0	0	0	40,000
289	Secondary Reclaimed Water Crossin	0	0	0	0	0	2,325,000
291	Septic to Sewer Conversion	0	0	0	0	0	1,600,000
292	WRF Effluent Pumping Improvements	0	0	0	0	0	1,100,000
294	WRF Fermentation Basin Upgrades	0	0	0	0	0	2,741,000
296	WRF Operations Bldg Remodel	0	0	0	0	0	735,000
298	WRF SCADA Improvements	0	0	0	0	0	969,000
300	WTP Chemical Feed System Upgrad	0	0	0	0	0	699,500
302	WTP SCADA Improvements	0	0	0	0	0	1,056,000
304	WTP Scrubbers and De-gasifiers Reh	0	0	0	0	0	1,625,500
306	WWTP Admin Building Roof Replace	0	0	0	0	0	60,000
308	WWTP Odor Control	0	0	0	0	0	669,000
310	WWTP Screw Pump Roof Modificatio	0	0	0	0	0	200,000
TOTAL EXPENDITURES		0	0	0	0	0	33,367,000

FUNDING

To Be Determined	0	0	0	0	0	0	33,367,000
TOTAL FUNDING	0	0	0	0	0	0	33,367,000

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>433-Reuse Impact Fees</u>							
EXPENDITURE							
312 Airport Road Reclaim Water Main PH	150,000	1,100,000	0	0	0	1,250,000	1,230,500
TOTAL EXPENDITURES	150,000	1,100,000	0	0	0	1,250,000	1,230,500
FUNDING							
Reuse Impact Fees	150,000	1,100,000	0	0	0	1,250,000	1,230,500
TOTAL FUNDING	150,000	1,100,000	0	0	0	1,250,000	1,230,500

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
<u>434-Water Impact Fees</u>							
EXPENDITURE							
313 Hudson Wellfield Expansion	300,000	2,300,000	0	0	0	2,600,000	0
317 Utility Master Plan Update	0	260,000	0	0	0	260,000	0
TOTAL EXPENDITURES	300,000	2,560,000	0	0	0	2,860,000	0
FUNDING							
Wastewater Impact Fees	0	130,000	0	0	0	130,000	0
Water Impact Fees	300,000	2,430,000	0	0	0	2,730,000	0
TOTAL FUNDING	300,000	2,560,000	0	0	0	2,860,000	0

Page #	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Grand Total	16,846,065	15,447,436	16,451,863	12,883,390	4,408,000	66,036,754	57,629,035

104-COMMUNITY REDEVELOPMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Electric Vehicle Charging Stations

PROJECT#

104079

CATEGORY

Technology

FUND

104-TIF

PROJECT LOCATION

Citywide

MANAGEMENT

IT/Engineering

PROJECT SCOPE

Install 6 Charging Stations throughout the City in various high use City parking lots.

JUSTIFICATION

This allows the City to continue to be at the forefront of the Green initiative. By installing electric vehicle charging stations at strategic points throughout their communities, cities can provide a valuable service to EV driving residents and visitors. They can even use charging stations to encourage revitalization throughout the city – what was once a neglected parking lot can soon become a popular node on the EV charging network.

PROJECT COST METHODOLOGY

Engineer's estimate of probable cost.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Casements Station	35,000	0	0	0	0	35,000	0
City Hall Charging Stations	35,000	0	0	0	0	35,000	0
Total	70,000	0	0	0	0	70,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-TIF	70,000	0	0	0	0	70,000	0
Total	70,000	0	0	0	0	70,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Upgrades and Improvements

PROJECT#

104057

CATEGORY

Community Redevelopment

FUND

104-TIF

PROJECT LOCATION

Downtown CRA District

MANAGEMENT

Engineering

PROJECT SCOPE

This category provides the necessary enhancements of existing or proposed improvements within the redevelopment area. This would include, but not be limited to, mast arm and decorative light pole upgrades, decorative light pole and fixture purchase, installation and upgrade of, wood decking and handrails, landscape, irrigation, signage and other public improvements.

JUSTIFICATION

The 2007 adopted Downtown Master Plan (pages 26 and 30) identified the need to retain, replace and/ or upgrade the public infrastructure and hardscape improvements that have been invested in the Downtown. This project provides funding to make improvements to the existing infrastructure with the CRA District.

PROJECT COST METHODOLOGY

Projects allocations and estimates are based on actual bids or quotations from past projects of similar scope of work.

EXPENDITURE

Enhancements

2022-23

2023-24

2024-25

2025-26

2026-27

Total
2022-23
to
2026-27

Other
Requests
without
identified
funding
source

60,000

60,000

60,000

60,000

60,000

300,000

0

Total

60,000

60,000

60,000

60,000

60,000

300,000

0

REVENUE

Property Taxes-TIF

2022-23

2023-24

2024-25

2025-26

2026-27

Total
2022-23
to
2026-27

Other
Requests
without
identified
funding
source

60,000

60,000

60,000

60,000

60,000

300,000

0

Total

60,000

60,000

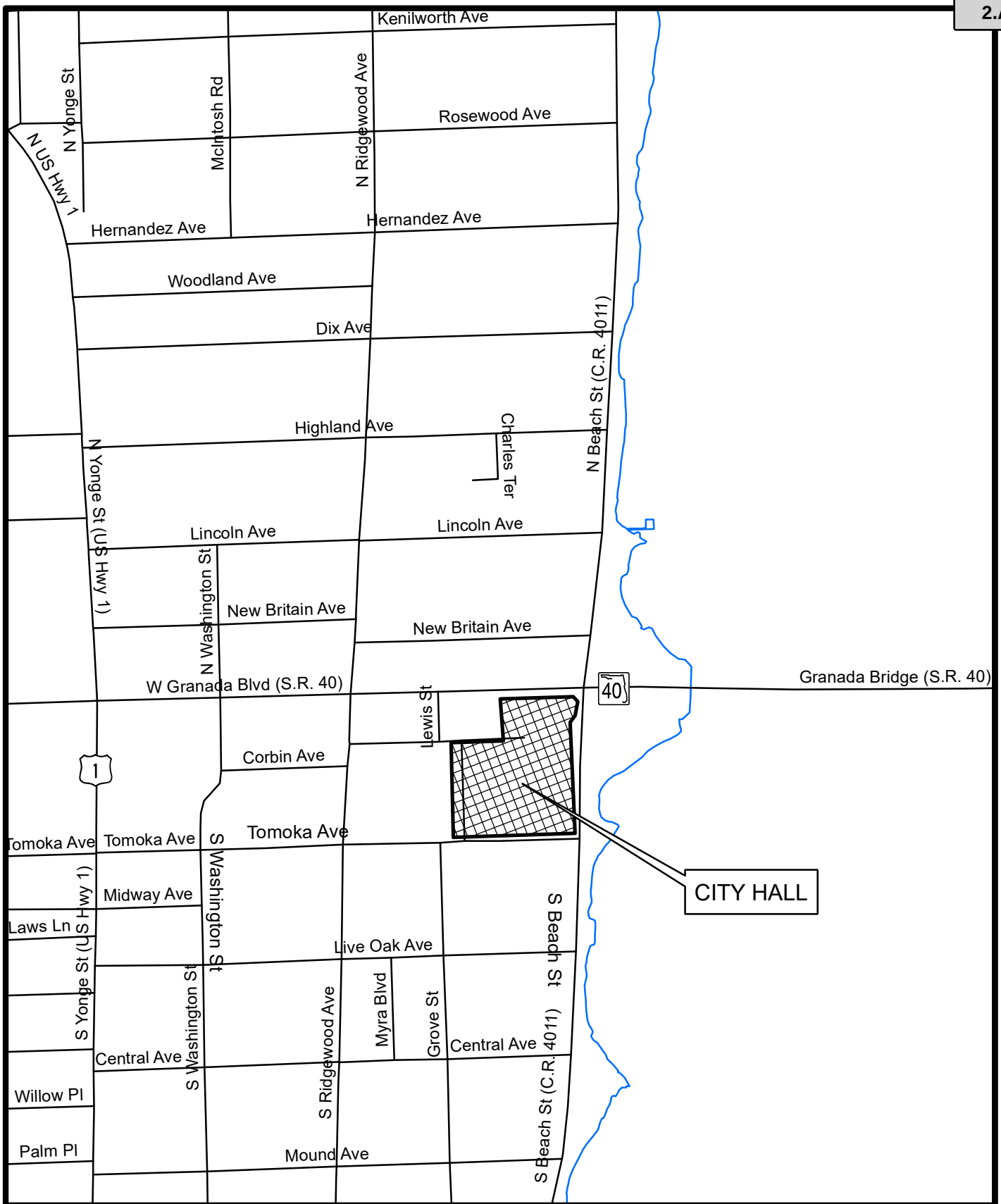
60,000

60,000

60,000

300,000

0



CITY HALL DOWNTOWN UPGRADES and IMPROVEMENTS

Prepared By: The City of Ormond Beach
G.I.S. Department - April 27, 2020



Not to Scale

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Traffic calming

PROJECT#

104078

CATEGORY

Community Redevelopment

FUND

104-TIF

PROJECT LOCATION

CRA

MANAGEMENT

Engineering/Planning

PROJECT SCOPE

Implement traffic calming techniques throughout the CRA, including side streets

JUSTIFICATION

A common theme throughout the Downtown master plan update was the need to provide additional traffic calming measures. Under the Sense of Place & Appearance theme in the master plan, traffic calming and walkability enhancements were identified top priorities. FY22-23 seeks the installation of four radar feed back signs, two at each end of the Granada Bridge. The item is budgeted as an outer year project with specific improvements to be determined in the capital year which the expenditures would occur.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Traffic calming	0	100,000	100,000	0	0	200,000	0
Total	0	100,000	100,000	0	0	200,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Property Taxes-TIF	0	100,000	100,000	0	0	200,000	0
Total	0	100,000	100,000	0	0	200,000	0

City of Ormond Beach
4/1/2022

Downtown Traffic Calming

Project Notes: Project to include for FY 2022/2023 installation of raised pedestrian crosswalks and radar feedback signs in the Downtown CRA

Project Probable Cost

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$2,350.00	\$2,350
2	Raised Concrete Pedestrian Crossings	2	EA	\$11,500.00	\$23,000
3	Radar Feedback Signs	4	EA	\$4,500.00	\$18,000
4	Additional Signage	1	LS	\$2,000.00	\$2,000
5	Electric	1	LS	\$1,000.00	\$1,000
6	Restoration	1	LS	\$1,000.00	\$1,000
7	Permitting and fees	1	LS	\$0.00	\$0
8	Maintenance of Traffic	1	LS	\$2,000.00	\$2,000

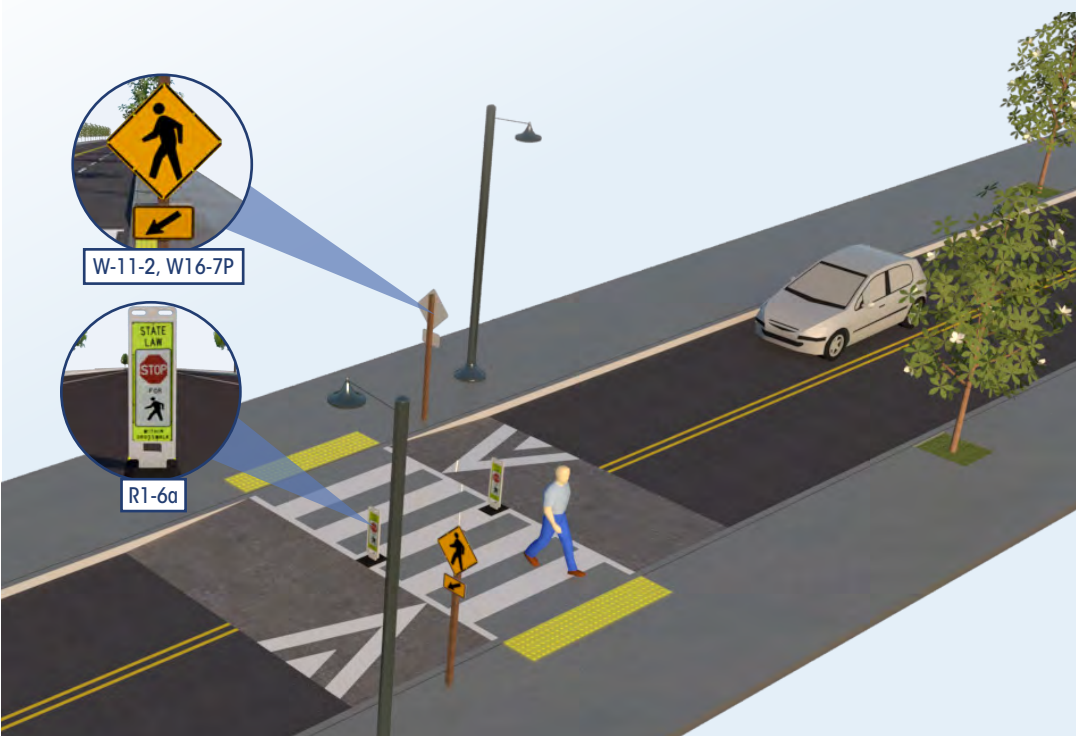
Construction \$49,350

Construction Budget \$50,000

Raised Crosswalk

SAFE TRANSPORTATION FOR EVERY PEDESTRIAN

COUNTERMEASURE TECH SHEET



Raised crosswalks are ramped speed tables spanning the entire width of the roadway, often placed at midblock crossing locations. The crosswalk is demarcated with paint and/or special paving materials. These crosswalks act as traffic-calming measures that allow the pedestrian to cross at grade with the sidewalk.

In addition to their use on local and collector streets, raised crosswalks can be installed in campus settings, shopping centers, and pick-up/drop-off zones (e.g., airports, schools, transit centers).

Raised crosswalks are flush with the height of the sidewalk. The crosswalk table is typically at least 10 feet wide and designed to allow the front and rear wheels of a passenger vehicle to be on top of the table at the same time. Detectable warnings (truncated domes) and curb ramps are installed at the street edge for pedestrians with impaired vision.

 Local and collector roads with high speeds pose a significant challenge for pedestrians crossing the roadway.

 A raised crosswalk can reduce vehicle speeds and enhance the pedestrian crossing environment.

.....

Raised crosswalks can reduce pedestrian crashes by

45%



.....

FEATURES:

- Elevated crossing makes the pedestrian more prominent in the driver's field of vision, and allows pedestrians to cross at grade with the sidewalk
- Approach ramps may reduce vehicle speeds and improve motorist yielding

OFTEN USED WITH:

- Crosswalk visibility enhancements



Boston, MA. Photo: Peter Furth / nacto.org

CONSIDERATIONS

Raised crosswalks are typically installed on 2-lane or 3-lane roads with speed limits of 30 mph or less and annual average daily traffic (AADT) below about 9,000. Raised crossings should generally be avoided on truck routes, emergency routes, and arterial streets.

Drainage can be an issue. Raised crosswalks may be installed with curb extensions where parking exists. They may also be used at intersections, particularly at the entrance of the minor street.

Since this countermeasure can cause discomfort and noise (especially with larger vehicles), it may be appropriate to get public buy-in. Raised crosswalks may not be appropriate for bus transit routes or primary emergency vehicle routes. For States that experience regular snowfall, snowplowing can be a concern.

COST

The cost associated with a raised crosswalk ranges from \$7,110 to \$30,880 each, with the average cost estimated at \$8,170.

References

Federal Highway Administration. (2013). "Raised Pedestrian Crossings" in PEDSAFE: Pedestrian Safety Guide and Countermeasure Selection System. Available: http://www.pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=7

Thomas, L., Thirsk, N. J., & Zegeer, C. (2016). NCHRP Synthesis 498: Application of Pedestrian Crossing Treatments for Streets and Highways. Transportation Research Board, Washington D.C.

Bushell, M., Poole, B., Zegeer, C., & Rodriguez, D. (2013). Costs for Pedestrian and Bicyclist Infrastructure Improvements: A Resource for Researchers, Engineers, Planners, and the General Public. Pedestrian and Bicycle Information Center.

Elvik, R., Christensen, P., and Amundsen, A. (2004). "Speed and Road Accidents An Evaluation of the Power Model." Transportøkonomisk Institutt, Oslo, Norway.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Thompson Creek, Phase II

PROJECT#

104046

CATEGORY

Transportation

FUND

104-TIF

PROJECT LOCATION

Thompson Creek

MANAGEMENT

Planning & Engineering

PROJECT SCOPE

10 foot wide multi-use path from Division to Wilmette.

JUSTIFICATION

The Thompson Creek Multi-Use path is contained in the adopted Downtown Plan and Multi-Modal Plan, and the proposed 2016 Bike Plan. The path is 6000 linear feet more or less of pavement and decking with a crossing at Granada Boulevard. The City approved Resolution 2016-43 requesting a feasibility study from the River to Sea Transportation Planning Organization (R2CTPO). This feasibility study provided for an alternate that allows for crossing Granada Blvd. at Orchard Street. This project has been submitted to the R2CTPO for funding due to higher rated projects. The City will provide a match of 10% towards the design and construction costs.

PROJECT COST METHODOLOGY

This project is partly funded from Transportation fund for the portion of the trail that runs from Wilmette Avenue to Division Avenue and remainder is funded from the River to Sea Transportation Planning Organization (R2CTPO). The proposed trail is 6,000 linear feet. The portion of the trail in the Downtown CRA is from Lincoln Avenue to Tomoka Avenue. Costs estimates were obtained by using FDOT LRE for bike facilities and comparing said costs to similar trail projects including SR 40 sidewalk project (Phase 1 and 3) and the Tomoka State Park Trail.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	624,716	2,220,273	0	0	2,844,989	0
Total	0	624,716	2,220,273	0	0	2,844,989	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
TPO (Grant Pending)	0	562,244	1,998,245	0	0	2,560,489	0
Property Taxes-TIF	0	62,472	222,028	0	0	284,500	0
Total	0	624,716	2,220,273	0	0	2,844,989	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Stormwater Improvements

PROJECT#

104044

CATEGORY

Community Redevelopment

FUND

104-TIF

PROJECT LOCATION

Downtown CRA

MANAGEMENT

Engineering

PROJECT SCOPE

Implement recommendations of study for stormwater improvements

JUSTIFICATION

The 2007 adopted Downtown Master Plan (pages 15, 27, 31, 32) stated a need to evaluate storm water needs and implement a program of off-line retention where practical to support intensive redevelopment of existing sites. With the assistance of consultant, a Stormwater Master Plan for the Downtown CRA was developed which allowed for the issuance of a conceptual permit for work in the CRA being granted by the St. Johns River Water Management Project. Recent activity in redevelopment of the CRA indicates that the area that may receive the most and earliest impact from a construction project would be the River District, north of Granada and lying between North Beach Street and Ridgewood Avenue. Phase 1 of this project was budgeted and completed in the most recent FY allowing for stormwater treatment for future redevelopment of the north side of New Britain Avenue as well as the construction of a passive park on Lincoln Avenue. This second project involves the construction of an exfiltration system within the New Britain Right of way which provides treatment for the redevelopment of the New Britain Avenue roadway, as well as properties south of New Britain. Costs do not include the acquisition of property and/or easements however it is anticipated that providing credit in the form of stormwater capacity from the regional stormwater facility will offset a large portion of obtaining land rights. The proposed second project is proposed to occur in two phases with infrastructure construction scheduled to occur in the first phase (2018/19) and landscape and hardscape improvements to complete the project in its second phase (2019/2020).

PROJECT COST METHODOLOGY

Historic Cost Data (Lincoln Stormwater Park, Andy Romano Park / John Anderson Drive Improvements).

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction -Phase 2	0	0	0	1,100,000	0	1,100,000	0
Total	0	0	0	1,100,000	0	1,100,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Downtown: Stormwater Improvements104044

REVENUE	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-TIF	0	0	0	800,000	0	800,000	0
Stormwater Charges	0	0	0	300,000	0	300,000	0
Total	0	0	0	1,100,000	0	1,100,000	0



106-ORMOND CROSSINGS FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Ormond Crossings Road Improvements

PROJECT#

CATEGORY

Transportation

FUND

106-Ormond Crossings

PROJECT LOCATION

Ormond Crossings

MANAGEMENT

Engineering

PROJECT SCOPE

TBD

JUSTIFICATION

This CIP item serves to designated all funds within the Ormond Crossings CRA for road improvements as specified within the agreement.

PROJECT COST METHODOLOGY

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Ormond Crossings Road	0	0	0	0	0	0	225,000
Total	0	0	0	0	0	0	225,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-TIF	0	0	0	0	0	0	225,000
Total	0	0	0	0	0	0	225,000

107-STORMWATER FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Stormwater Piping

PROJECT#

107154

CATEGORY

Stormwater Improvements

FUND

107-Stormwater

PROJECT LOCATION

Stormwater Service Areas

MANAGEMENT

Engineering

PROJECT SCOPE

Rehabilitation of existing corrugated metal storm piping throughout the City that has been identified as failing due to corrosion and age.

JUSTIFICATION

Much of the City's older stormwater piping, which was installed in excess of 25 years ago, was constructed with corrugated metal piping. This piping has surpassed its design life expectancy and in many areas of the City has significantly corroded, especially along the river outfalls. Rainfall runoff from recent hurricanes resulted in increased flows and debris being conveyed through these pipes which also significantly contributed to the pipe's deterioration. In order to reduce impacts to roads and the public, this project intends to rehabilitate the storm pipes utilizing no-dig slip lining technology.

PROJECT COST METHODOLOGY

Estimate has been based on unit pricing for cured in place PVC lining as obtained from recent quotations for lining projects.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Stormwater Charges	500,000	500,000	500,000	500,000	500,000	2,500,000	0
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	0

FY 21-22

Location	Size (in)	Length (ft)	Probable Construction Cost	
708 GARDEN LN. SOUTH TO 716 GARDEN LN.	18	97	\$	20,443.50
100 KIMBERLY TO LINDENWOOD CIR. EAST	18	250	\$	31,625.00
1202 OVERBROOK TO 1206 OVERBROOK	24	202	\$	25,553.00
CENTRAL, GROVE TO S. BEACH	15	562	\$	58,729.00
156 NEW BRITIAN TO WASHINGTON	12	200	\$	19,800.00
4 sycamore cir east to n. beach st	24	221	\$	27,956.50
328 River Bluff	24	151	\$	19,101.50
179 OLEETA TO 205 OLEETA	24	487	\$	61,605.50
s. arbor and beach st	15	95	\$	9,927.50
60 BRAMBLEWOOD WEST TO MH	15	110	\$	11,495.00
WILMETTE/ANDREWS	24	24	\$	3,036.00
357 ANDREWS SOUTH TO WILMETTE	18	178	\$	20,559.00
357 ANDREWS NORTH TO MELROSE	18	255	\$	29,452.50
N. YOUNG / HERANDEZ	12	31	\$	3,069.00
WYE DR & COQUINA DR FROM MH WEST TO INLET	15	30	\$	3,135.00
35'OF 12" CMP INLET TO INLET	12	35	\$	3,465.00
59 WYE DR TO 75 WYE DR	12	203	\$	20,097.00
75 WYE DR MH TO INLET	12	47	\$	4,653.00
74 TO 75 WYE DR	12	34	\$	3,366.00
BOSARVEY & COQUINA DR	15	81	\$	8,464.50
178 BOSARVEY TO 210 BOSVARY	15	387	\$	40,441.50
BOSVARY & LUCKY	18	41	\$	4,735.50
COQUINA CT	15	245	\$	25,602.50
		3966	\$	456,313.00

FY 22-23

Location	Size (in)	Length (ft)	Probable Construction Cost	
PALMETTO EAST TO 165 LOYOLA	24	411	\$	47,265.00
179 TO 205 OLETA	24	488	\$	56,120.00
165 LOYOLA TO 815 LOYOLA	15	239	\$	22,705.00
11 TANGLEWOOD CIR TO 5 TANGLEWOOD CIR	15	202	\$	19,190.00
TANGLEWOOD CIR	15	42	\$	3,990.00
MAYFIELD TER. MANHOLE EAST TO INLET	18	161	\$	16,905.00
WEDGEWOOD CIR. NORTH	15	98	\$	9,310.00
66 RIVERSIDE DR TO OUTFALL	24	300	\$	34,500.00
on fiesta dr Bonita south to cuadro pl	12	655	\$	58,950.00
120 FIESTA DR SOUTH TO 116 FIESTA DR	24	246	\$	28,290.00
6 windingwoods trl	24	122	\$	14,030.00
34/36 Cypress cir	24	240	\$	27,600.00
34 CYPRESS CIR EAST TO INLET	15	145	\$	13,775.00
BACK YARD OF 34 CYPRESS CIR	15	65	\$	6,175.00
56 BYRON ELLINOR DR WEST TO INLET	15	155	\$	14,725.00
270-280 WILMETTE	24	129	\$	14,835.00
319 N. YOUNG SOUTHEAST TO KENILWORTH	15	64	\$	6,080.00
400 JAD TO OUTFALL	18	280	\$	29,400.00
850 JAD TO OUTFALL	24	230	\$	26,450.00
1074 JAD TO OUTFALL	30	172	\$	24,940.00
TOTAL		4444	\$	475,235.00

FY 23-24

Location	Size (in)	Length (ft)	Probable Construction Cost	
FROM 675 RIVERSIDE DR EAST TO PALMETTO	24	1385	\$	159,275.00
PALMETTO EAST TO BEHIND 798 FLAMINGO	24	710	\$	81,650.00
776 RIVERSIDE TO OUTFALL	30	314	\$	45,530.00
RIVERSIDE DR EAST TO 53 LOYOLA	30	272	\$	39,440.00
53 LOYOLA EAST TO PALMETTO	30	627	\$	90,915.00
1537 OAKFOREST DR	30	165	\$	23,925.00
ALL OF FOREST HILLS	15	600	\$	57,000.00
		4073	\$	497,735.00

FY 24-25

Location	Size (in)	Length (ft)	Probable Construction Cost	
Ormond Pkwy (S Halifax to 104)	48	360	\$	91,854.00
Ormond Pkwy (104 to 144)	48	385	\$	98,232.75
Ormond Pkwy (144 to 164)	48	215	\$	54,857.25
Ormond Pkwy (164 to 174)	30	60	\$	8,631.00
Ormond Pkwy to Valencia Dr	24	240	\$	28,350.00
Ormond Pkwy (175)	24	100	\$	11,812.50
Ormond Pkwy (38 to 271)	42	380	\$	82,593.00
Ormond Pkwy (271 to outfall)	42	340	\$	73,899.00
Hammock Lane (west ditch)	48	65	\$	16,584.75
Tomoka Ave (Ditch W of 360)	48	60	\$	15,309.00
Riverbend Park	48	170	\$	43,375.50
		2,375.00		525,498.75

FY 25-26

Location	Size (in)	Length (ft)	Probable Construction Cost	
Ormond Green	36"	177.227631	\$	33,531.47
Ormond Green	36"	121.1249356	\$	22,916.84
Ormond Green	36"	170.6667137	\$	32,290.14
Ormond Green	36"	161.7333068	\$	30,599.94
Lions Head Dr	36"	21.77165475	\$	4,119.20
Lions Head Dr	36"	305.4963848	\$	57,799.92
Lions Head Dr	36"	305.1995941	\$	57,743.76
River Bluff Dr	36"	134.1197269	\$	25,375.45
Melrose Dr	36"	26.31887123	\$	4,979.53
Arroyo Pkwy	36"	18.31679515	\$	3,465.54
Arroyo Pkwy	36"	44.40768047	\$	8,401.93
Arroyo Pkwy	36"	145.2469589	\$	27,480.72
Arroyo Pkwy	36"	157.6644374	\$	29,830.11
Arroyo Pkwy	36"	154.5117612	\$	29,233.63
Arroyo Pkwy	36"	138.4531424	\$	26,195.33
Fleming Ave	36"	41.8085399	\$	7,910.18
Fleming Ave	36"	172.4450117	\$	32,626.60
Fleming Ave	36"	427.027551	\$	80,793.61
		2,724	\$	515,293.90

CAPITAL PROJECT DETAIL

PROJECT TITLE

Stormwater Construction

PROJECT#

CATEGORY

Stormwater Improvements

FUND

107-Stormwater

PROJECT LOCATION

City wide

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of varrious stormwater facilities

JUSTIFICATION

The Stormwater Master Plan reccomended many different construction projects, this annual proeject seeks to construct those projects in a timely fashion.

PROJECT COST METHODOLOGY

Based on similar project costs

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Stormwater Charges	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Vehicle Replacement-Stormwater

PROJECT#

107VEH

CATEGORY

Vehicle and Equipment Replacement

FUND

107-Stormwater

PROJECT LOCATION

Various City Departments

MANAGEMENT

Fleet

PROJECT SCOPE

The project involves the continued implementation of a comprehensive vehicle replacement schedule for the City's fleet. Vehicles beyond the first year of the program will be evaluated at the appropriate time. These vehicles are being shown for scheduling purposes only and will not necessarily be replaced in the year shown.

JUSTIFICATION

The replacement schedule has been designed to replace vehicles which have been identified by the Fleet Manager as: 1) incurring the greatest maintenance expense over the life of the vehicle, 2) reaching or exceeding their expected life in terms of age, and 3) having relatively high mileage.

The benefits of the replacement program are reflected in the reduction of the City's Fleet Maintenance operating and labor costs, as well as lower vehicle downtime which in turn increases service availability to the community.

PROJECT COST METHODOLOGY

State contract pricing.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Vehicle Replacement	100,000	0	0	0	0	100,000	0
Total	100,000	0	0	0	0	100,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Stormwater Charges	100,000	0	0	0	0	100,000	0
Total	100,000	0	0	0	0	100,000	0

CIP Work Sheet FY 2022-23

Description	Year	Department	#	2022-23
Slope Mower	2014	Stormwater	225	100,000
Total Stormwater Fund 107				100,000

Vehicle and Equipment Repair/Replacement Evaluation		
Kut Kwick #225	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.: #3011	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	8	2014 Kut Kwick Slope Mower
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	1	955
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	5	Mower Deck is nearly unserviceable, it has been straightened and rewelded more than 3 times, Arbor alignment is questionable and we have been replacing belts and Arbor's more than normal. Idler pulley's and tension springs are wearing abnormally.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	Stormwater
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	5	This vehicle has been in the shop 15 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$62,040.00 total \$39,381.00 LTD M&R 63% of Purchase Price
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	28	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

108-AIRPORT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Wildlife Mitigation & Security

PROJECT#

108078

CATEGORY

Facility Construction and Renovation

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project will address the recommendations contained in the Statewide General Aviation Airport Security Assessment report provided to the City by the Florida Department of Transportation (FDOT), and the recent Wildlife Hazard Assessment (WHA) required by the Federal Aviation Administration (FAA).

The project consists of three elements to be performed in consecutive annual phases; preparation of a vulnerability assessment and security program, construction of wildlife/security fencing, gates, and perimeter access systems, and construction of new surveillance and lighting systems.

JUSTIFICATION

A vulnerability assessment followed by the development of a security plan is necessary to evaluate the airport's regulatory compliance and the existing level of security so that the airport can identify and effectively respond to its potential vulnerabilities. The City recently completed a year-long Wildlife Hazard Assessment (WHA). The study evaluated wildlife hazard risks and wildlife attractants at the airport.

The WHA concluded the existing 6-foot perimeter fence, gates, and the associated access control systems are inadequate to secure the Aircraft Operating Area (AOA). The WHA recommends installation of a new 10' high perimeter fence with 18-inch outriggers and three strands of barbed wire to effectively secure the perimeter of the AOA in accordance with FAA standards. The existing gates and access control systems at the airport have exceeded their useful life. The airport's motorized gates are governed by antiquated technology that fails or works intermittently depending on factors such as humidity and weather. The installation of new slide gates, gate motors and access control systems will advance Airport Improvement Program (AIP) policy by providing safe and operable access to the AOA by airport users as well as emergency responders. A new, reliable gate and access control system will allow the airport's limited staff to more effectively monitor and maintain airport security. Installation of improved surveillance and lighting systems will permit the airport's limited staff to monitor the perimeter security of the airfield from any location, providing an increase in safety and security consistent with the spirit of the Airport Improvement Program's core principles.

The airport currently has a system of CCTV cameras which allow tower controllers to monitor critical areas of the AOA and gates. This system has exceeded its useful life and needs replacement. A new CCTV system will be installed with a monitoring system in the tower, and remote monitoring capabilities for airport staff, city personnel, and emergency responders. The existing cameras will be re-used or replaced when necessary, and new cameras will be added to allow the tower to monitor several areas of the airfield that are currently not monitored, including taxilanes around hangar buildings. For these camera systems to operate as intended, LED area lights will be added at strategic locations to illuminate gate signs, card readers, and the adjacent areas within each camera's monitoring range.

PROJECT COST METHODOLOGY

Project cost estimates provided by Gale Associates, Inc.

CAPITAL PROJECT DETAIL

PROJECT TITLE**PROJECT#**

Airport Wildlife Mitigation & Security

108078

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	58,500	0	0	0	58,500	0
Security & Lighting	0	0	2,762,500	242,500	0	3,005,000	0
Total	0	58,500	2,762,500	242,500	0	3,063,500	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
FDOT	0	46,800	221,000	194,000	0	461,800	0
General Fund Reserves	0	11,700	55,250	48,500	0	115,450	0
FAA	0	0	2,486,250	0	0	2,486,250	0
Total	0	58,500	2,762,500	242,500	0	3,063,500	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Rehabilitate Taxiway Bravo Apron & Ramp Area

PROJECT#**CATEGORY**

Airport Improvements

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project will produce the necessary design and permitting documents required to reconstruct the pavement of the Taxiway Bravo apron and ramp area, south of the intersection of Taxiways Bravo and Delta, and the taxi lane behind hangars 1 through 22 that are served by the Bravo apron and ramp.

JUSTIFICATION

According to the most recent Statewide Airfield Pavement Management Program report for OMN, the Taxiway Bravo apron and ramp area exhibits significantly aged pavement with large amounts of medium severity block and alligator cracking, along with longitudinal and transverse cracking, depression, patching, and raveling. Based upon the quantities and severities of the observed distresses, the apron and ramp pavement is beyond its useful life and should be considered for major rehabilitation. The pavement management report indicates that the apron and ramp pavement condition varies from very poor to fair, with an average pavement condition rating of 37 based upon the number of sample units inspected. As a result, the report gives the Taxiway Bravo apron and ramp area an average condition of "very poor." The taxi lane behind hangars 1 through 22 has a pavement condition rating of 9, which indicates an average condition of "failed."

PROJECT COST METHODOLOGY

Project cost estimates have been provided by Hoyle, Tanner and Associates, Inc.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0		2,500,000	0	0		0
Design Engineering		160,000	0	0	0		0
Total	0	160,000	2,500,000	0	0	2,660,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE PROJECT#

Rehabilitate Taxiway Bravo Apron & Ramp Area

REVENUE	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
FAA	0	144,000	2,250,000	0	0	2,394,000	0
FDOT	0	12,800	200,000	0	0	212,800	0
General Fund Reserves	0	3,200	50,000	0	0	53,200	0
Total	0	160,000	2,500,000	0	0	2,660,000	0



CAPITAL PROJECT DETAIL

PROJECT TITLE

Rehabilitate, Mark and Light Taxiway "E"

PROJECT#

108069

CATEGORY

Airport Improvements

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project will involve milling and overlaying the surface of Taxiway "E" with new asphalt and will also afford new edge lighting and signage for the taxiway.

JUSTIFICATION

The FDOT Statewide Airfield Pavement Management Program Report has established a Pavement Condition Index (PCI) of 43 for Taxiway Echo. This PCI value equates to a condition rating of "poor" and indicates that action is required to improve the taxiway surface.

PROJECT COST METHODOLOGY

Project cost estimates have been provided by Hoyle, Tanner & Associates.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Design	0	150,000	0	0	0	150,000	0
Construction	0	0	814,280	0	0	814,280	0
Total	0	150,000	814,280	0	0	964,280	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
FAA	0	135,000	732,852	0	0	867,852	0
FDOT	0	12,000	65,142	0	0	77,142	0
General Fund Reserves	0	3,000	16,286	0	0	19,286	0
Total	0	150,000	814,280	0	0	964,280	0

**Table I: Condition Summary by Branch**

Branch Name	Area Weighted PCI	PCI Range	Average Condition Rating	FDOT Minimum Service Level	MicroPAVER Minimum PCI	Action Required
CENTER APRON	46	46 - 53	POOR	65	65	X
EAST APRON - HANGAR AREA	24	24	SERIOUS	65	65	X
RUN-UP APRON	100	100	GOOD	65	65	
AP T-HANG	71	71	SATISFACTORY	65	65	
WEST APRON	62	29 - 67	FAIR	65	65	X
RUNWAY 17-35	75	74 - 76	SATISFACTORY	75	65	X
RUNWAY 8-26	67	67	FAIR	75	65	X
TAXIWAY ALPHA	100	100	GOOD	65	65	
TAXIWAY BRAVO	55	37 - 100	POOR	65	65	X
TAXIWAY CHARLIE	100	100	GOOD	65	65	
TAXIWAY DELTA	52	43 - 100	POOR	65	65	X
TAXIWAY ECHO	61	41 - 100	FAIR	65	65	X
TAXIWAY FOXTROT	50	48 - 51	POOR	65	65	X
TAXIWAY TO T-HANGARS	31	31	VERY POOR	65	65	X

“Action Required” in **Table I** is triggered when a section within the identified Branch Facility falls below the FDOT Minimum Service Level. Year 1 Major Rehabilitation needs are triggered in **Table III** when a section in the identified Branch falls below the MicroPAVER Minimum PCI. Major Rehabilitation is also triggered in **Table III** when the section PCI is above critical and the section exhibits significant structural related distresses.

For project level planning and inspection development; the airfield pavement facilities have been divided at the branch level based on facility use and designation, and at the section level based on pavement construction history, composition (e.g. asphalt versus concrete), aircraft traffic operations, and pavement surface conditions. **Table II** provides the overall area weighted condition of the pavement based on facility branch use.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Tower Handrail Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Engineering

PROJECT SCOPE

Remove and replace the safety handrail around the observation deck

JUSTIFICATION

The current safety handrail was installed when the tower was constructed and has begun to rust and deteriorate making it unsafe. This should be scheduled for a complete replacement.

PROJECT COST METHODOLOGY

Cost based on similar city projects

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Completely replace the safety	0	0	60,000	0	0	60,000	0
Total	0	0	60,000	0	0	60,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
General Fund Reserves	0	0	60,000	0	0	60,000	0
Total	0	0	60,000	0	0	60,000	0



110-ECONOMIC DEVELOPMENT

CAPITAL PROJECT DETAIL

PROJECT TITLE

Business Park Drive Phase II

PROJECT#

110012

CATEGORY

Facilities Renewal and Replacement

FUND

110-Economic Development

PROJECT LOCATION

Airport Business Park

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of a secondary access road from Pineland Trail to the City's Airport Business Park. The road will be designed to a collector standard roadway.

JUSTIFICATION

The Ormond Beach Airport Business Park is home to 32 businesses that consist of approximately 870,000 square feet of industrial space and 1,400 employees. Plans are underway by some of the existing businesses and by the City to increase the amount of industrial space and industrial lots over the next few years. All of the traffic generated by the business uses impacts the one entranceway that intersects Airport Road. Completion of this project is contingent upon obtaining the necessary proceeds, primarily from FDOT and the Florida Department of Economic Opportunity (DEO), for projects related to job creation on city-owned industrial land.

PROJECT COST METHODOLOGY

Consultant provided Engineer's cost estimate updated to current cost and scope of work.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	1,112,000	0	0	0	0	1,112,000	0
Total	1,112,000	0	0	0	0	1,112,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
ED Fund Reserves	411,000	0	0	0	0	411,000	0
FDOT	400,000	0	0	0	0	400,000	0
General Fund Reserves	301,000	0	0	0	0	301,000	0
Total	1,112,000	0	0	0	0	1,112,000	0



Business Park Drive / Runway Drive Collector Road
Proposed Alignment
Ormond Beach, Florida

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SOLUTIONS YOU CAN BUILD UPON

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Florida 32960 PH: (772) 770-4707
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301-GENERAL CAPITAL IMPROVEMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

CDBG North Ridgewood Avenue East Sidewalk Project

PROJECT#

CATEGORY

Beautification

FUND

301-General Improvement Fund

PROJECT LOCATION

Wilmette Ave to New Britain Ave

MANAGEMENT

Engineering

PROJECT SCOPE

North Ridgewood Avenue East Sidewalk Project from Wilmette Avenue to the south side New Britain

JUSTIFICATION

From Hernandez Avenue to New Britain, remove existing 4' wide non ADA deteriorated sidewalk and replace with a new 5' wide ADA compliant sidewalk. Project also includes ADA compliant detectable mats & curbing. This sidewalk width will match the existing sidewalk north of Hernandez Avenue on this same side. From Wilmette Avenue to Hernandez Avenue, make this section of sidewalk ADA compliant by removing and modifying the curbing. Detectable mats also will be installed.

PROJECT COST METHODOLOGY

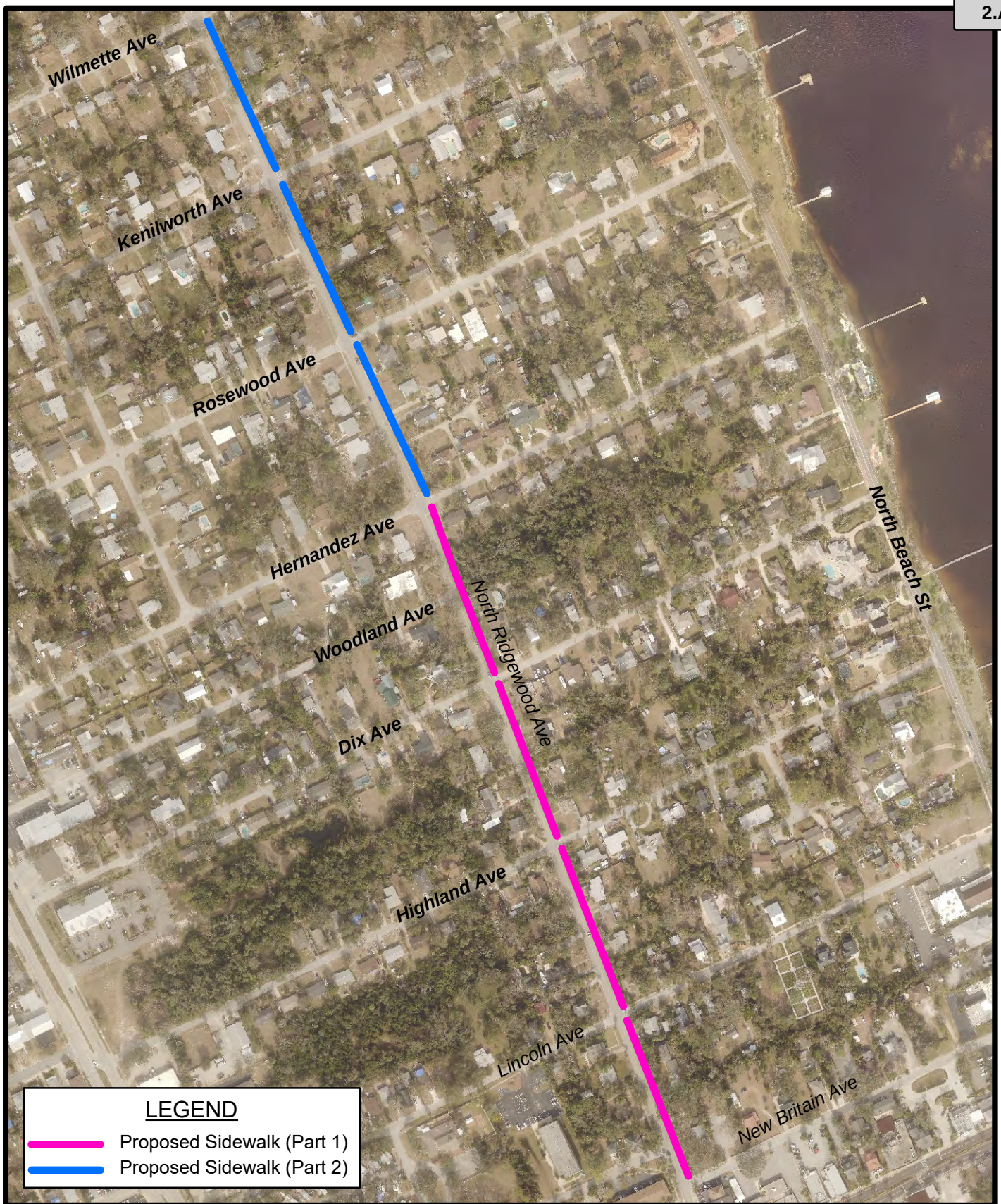
Current Cost Estimates

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Project Cost	151,165	0	0	0	0	151,165	0
Total	151,165	0	0	0	0	151,165	0

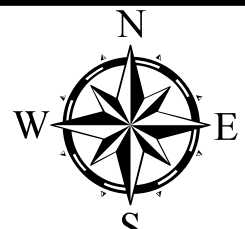
REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
CDBG	151,165	0	0	0	0	151,165	0
Total	151,165	0	0	0	0	151,165	0



FUTURE CDBG NORTH RIDGEWOOD AVE SIDEWALKS

Prepared By: The City of Ormond Beach
G.I.S. Department February 10, 2022



CDBG 2022

Revised 02/24/22

N. Ridgewood Avenue Sidewalk (East Side - Hernandez Ave. to New Britain)**COST ESTIMATE**

Item #	Item Description	Length	Qty	Unit	Unit Cost	Value
1	Sidewalk Removal (4' wide)	1855	7420	SF	\$ 3.00	\$ 22,260.00
2	Prop. 5' wide Concrete Sidewalk	1855	9275	SF	\$ 5.33	\$ 49,435.75
3	Concrete Aprons (6" depth)		780	SF	\$ 6.50	\$ 5,070.00
4	Concrete Sidewalk Across Driveways (6")	204	1020	SF	\$ 6.50	\$ 6,630.00
5	Re-pour Modify Miami Curb to ADA (8 Qty)	160		LF	\$ 40.00	\$ 6,400.00
6	Removal of Miami Curb (160 lf x 1' wide)		160	SF	\$ 3.00	\$ 480.00
7	Tree & Vegetation Removal		1	LS	\$ 5,000.00	\$ 5,000.00
8	Detectable Mats (20 sf x \$30; 2'x10 area)		8	EA	\$ 1,500.00	\$ 12,000.00
9	Permits/Bonds		1	EA	\$ 5,000.00	\$ 5,000.00

SUB TOTAL= \$ 112,275.75

Contingency= 20%

COST ESTIMATE= \$ 134,730.00**CDBG 2022****N. Ridgewood Avenue Sidewalk (East Side - Hernandez Ave. to Wilmette Avenue)****COST ESTIMATE**

Item #	Item Description	Length	Qty	Unit	Unit Cost	Value
3	Sidewalk Removal Cracked Panels (4' wide)	17	68	SF	\$ 3.00	\$ 204.00
4	Re-pour Modify Miami Curb to ADA (7 Qty)	140		LF	\$ 40.00	\$ 5,600.00
5	Removal of Miami Curb (140 lf x 1' wide)		140	SF	\$ 3.00	\$ 420.00
6	Detectable Mats		7	EA	\$ 1,500.00	\$ 10,500.00

SUB TOTAL= \$ 16,724.00

Contingency= 20%

COST ESTIMATE= \$ 20,070.00**TOTAL PROJECT COST FROM NEW BRITAIN TO WILMETTE****\$ 154,800.00**

CAPITAL PROJECT DETAIL

PROJECT TITLE

Police Department Roof

PROJECT#

301173

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Granada Boulevard

MANAGEMENT

Engineering

PROJECT SCOPE

Remove and replace roof and lightning protection system on the entire facility.

JUSTIFICATION

The current Police Department building was constructed in 2001. Over the years, the roof has developed several significant leaks. As part of the FY 11-12 Facility Renewal & Replacement budget, the entire roof had roof coat applied to help prevent the leaks. The roof was leaking again during Hurricane Matthew, and several holes were discovered and patched. Currently staff is preparing a study to look at the relocation of the Police Station and EOC. Should the City commission elect to pursue this relocation, this project will not be done.

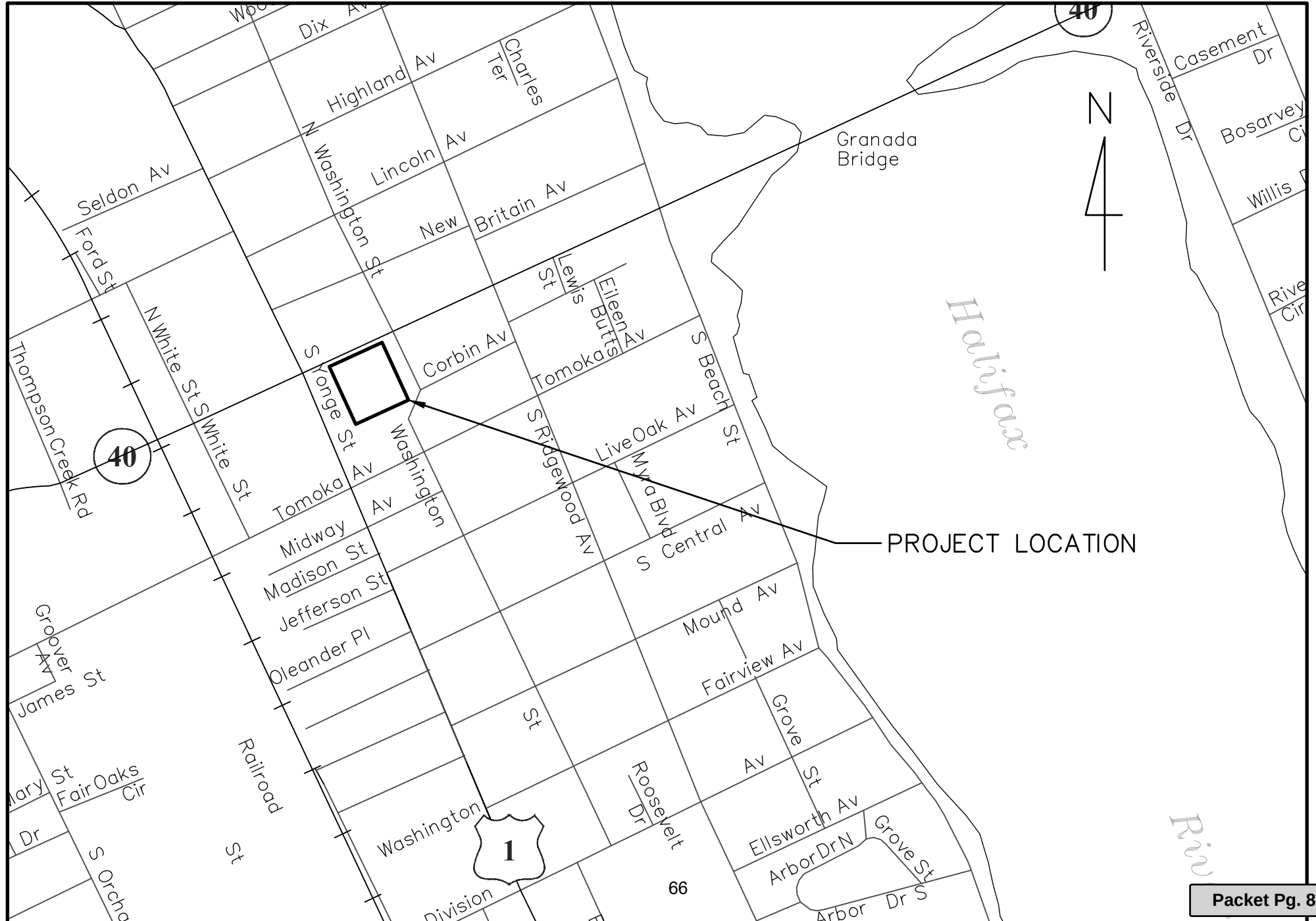
PROJECT COST METHODOLOGY

The cost estimate was provided by Hall Construction after bidding the project to local roofing contractors.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Removal and Replace Roof	345,000	0	0	0	0	345,000	0
Total	345,000	0	0	0	0	345,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Property Taxes-General CIP	345,000	0	0	0	0	345,000	0
Total	345,000	0	0	0	0	345,000	0

POLICE DEPARTMENT ROOF REPLACEMENT





902 South Nova Road Daytona Beach, Florida 32114

Tel (386) 252-2526 Fax (386) 252-2806 CGC 014128

March 5, 2018

Paul MacDonald, Landscape Architect
City of Ormond Beach
P.O. Box 277
Ormond Beach, FL 32175

Re: Ormond Beach Police Department Roof Replacement

Dear Paul,

We offer this proposal to provide all labor, materials & services to re-roof the Ormond Beach Police Department building. Description of work as follows:

- Staging area to setup in circle drive to the South of the front entrance.
- Access to rear parking area for removal of shooting range roof will be required.
- Remove existing edge metal & flashings as per specification attached.
- Remove shooting range roof to lightweight concrete
- Install one layer 1.5" I.S.O., 4' x 8' sheets on all roof areas, except shooting range.
- Enhance cricket areas to redirect water into drains better.
- Install TPO coated retrofit drains and reline scuppers with TPO stainless steel-clad metal.
- Install one-layer ½" Securock over entire roof area, except shooting range.
- Install 60 mil TPO Rhinobond system as per specification attached.
- Install 60 mil fleece back TPO over shooting range roof.
- Install JM Presto-tite edge metal .040 aluminum with a 6" face.
- Shop fabricate & install stainless steel counter flashing at wall areas.
- Remove & reinstall existing lightning protection and secure the UL letter of findings for the completed system.

Clarifications:

- We include no provisions for work beyond that listed in this proposal.
- We include no provisions for requirements from governmental agencies.
- We include no provision for a moisture survey in this proposal.
- We include no provision for lightweight repairs over shooting range in this proposal.

Based on quotes received & our review, we propose an order of magnitude budget of Three Hundred Thousand Dollars (\$300,000.00). If this is acceptable to you, we will secure additional quotes & submit a final proposal.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Performing Arts Center Renovations

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Performing Arts Center

MANAGEMENT

Leisure Services/ Engineering

PROJECT SCOPE

Renovating the lobby, box office, and the gallery of the Performing Arts Center.

JUSTIFICATION

The Performing Arts Center, located at 399 N. US 1 opened in 1991. Since opening, there has been no updates or renovations to the common areas of the building. The theatre seats 600 patrons in a stadium-styled setting. The venue hosts national, regional, and local theatrical entertainment. With the caliber of the programs changing, and the increased usage of the facility by residents and visitors, the Friends of the Performing Arts Center decided to move forward with a plan to renovate. The Leisure Services Advisory Board voted unanimously to make the Performing Arts Center renovations the first priority in the Capital Improvement Plan. The intention is to match the venue with the talent that performs at the Performing Arts Center.

To date, the Friends of the Performing Arts have expended \$6,213.96 for consulting fees and renderings. The hope is to apply for an Echo grant of \$400,000 and a grant from Daytona Beach Racing and Recreational Facilities of \$50,000. Through aggressive fundraising and donations, the goal is to match the money received from the Echo grant.

The proposed renovations will include updating the lobby, gallery, raising the handrails on the staircase to become ADA compliant, adding a donor wall, and the restrooms. There will be new furniture, artwork, and new window treatments.

PROJECT COST METHODOLOGY

Costs based on previous master plan update costs adjusted for inflation.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	1,630,000	0	0	0	0	1,630,000	0
Total	1,630,000	0	0	0	0	1,630,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE PROJECT#

Performing Arts Center Renovations

REVENUE	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
ECHO Grant	600,000	0	0	0	0	600,000	0
General Fund Reserves	600,000	0	0	0	0	600,000	0
Friends of PAC Contribution	430,000	0	0	0	0	430,000	0
Total	1,630,000	0	0	0	0	1,630,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Station Alerting

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Fire Stations

MANAGEMENT

Fire

PROJECT SCOPE

Replacement of Fire Station Alerting Systems

JUSTIFICATION

This request is to replace systems which alert personnel of a call at each of the four fire stations. Every fire station in Volusia County will need to meet this requirement. The County update the dispatch system and this system will not work with our current alerting system. The County will be going out for RFP and then the type of system will be offered to the municipal providers. The consultant has estimated this could take approximately 17 months. Ormond Beach has four fire stations and this is the primary we receive our calls for service from main dispatch. The estimate cost for this project is about \$50,000 to 75,000 per station. We are estimating \$60,000 per station for a total of \$240,000

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Alerting Systems	0	240,000	0	0	0	240,000	0
Total	0	240,000	0	0	0	240,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Property Taxes-General CIP	0	240,000	0	0	0	240,000	0
Total	0	240,000	0	0	0	240,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC Access and Drainage

PROJECT#

NA

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Ormond Beach Sports Complex

MANAGEMENT

Engineering

PROJECT SCOPE

Construct a perimeter drainage swale south of the Kiwanis Ball Field and a paved access road to the complex main office.

JUSTIFICATION

Currently the access road to the maintenance building and the offices require vehicular traffic through the internal portions of the sports complex. This has created an ongoing safety concern for both players and spectators who use the park. By increasing the water retention area and providing access to Doug Thomas Way for access to the maintenance building and office building, we would be increasing the playability of the Kiwanis field by preventing ongoing cancellations due to flooding while enhancing the safety of the children and patrons who use the park by preventing internal traffic through the park.

PROJECT COST METHODOLOGY

Unit pricing

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Enlarge and Interconnect ponds	0	0	211,700	0	0	211,700	0
Design	0	0	208,750	0	0	208,750	0
Relocate Utilities	0	0	64,500	0	0	64,500	0
Total	0	0	484,950	0	0	484,950	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-General CIP	0	0	484,950	0	0	484,950	0
Total	0	0	484,950	0	0	484,950	0

City of Ormond Beach, Florida

Ormond Beach Sports Complex Access and Drainage Improvements

Probable Cost

Project Description: Construct Approximately 450 LF of new access road to existing maintenace buildings, relocate existing 12" water main and 4" forcemain, excavate approximately 250 square feet of wet retention pond from kiwanis fields west to T-Ball fields and around Wendelstedt fields to existing Doug Thomas Way.

Construction

Item Num	Item Description	QTY	Unit	Unit Cost	Item Cost
1	Mobilization/Demobilization (5% Maximum of Total Base Bid)	1	LS	\$ 24,248	\$ 24,248
New Parking lot and maintenance access road					
2	Tree Removal, Clearing and Grubbing	1	Acre	\$ 10,000	\$ 7,500
3	Stabilize Subgrade	2,000	SY	\$ 8	\$ 16,000
4	Furnish & Install Crushed Concrete Road Base 8"	2,000	SY	\$ 10	\$ 20,000
6	Furnish & Install Recyeled Asphaltic Pavement (Millin	600	CY	\$ 35	\$ 21,000
Relocate Utilities					
7	Furinsh & Install 12" PVC Water Main	2,750	LF	\$ 65	\$ 178,750
8	Furnish & Install 4" Forcemain	1,000	LF	\$ 30	\$ 30,000
Enlarge and Interconnect Ponds					
9	Excavate Soil	35,000	CY	\$ 6	\$ 210,000
10	Rip Rap	100	Ton	\$ 17	\$ 1,700

Construction Total \$ 509,197.50
Environmental Survey Reporting and Permitting \$ 5,000

Subtotal \$ 514,198
Contingency (10%0 \$ 25,710
Total \$ 539,907

OBSC ACCESS & DRAINAGE IMPROVEMENTS



CAPITAL PROJECT DETAIL

PROJECT TITLE

Fire Station 91 & 93 Generator

PROJECT#

CATEGORY

Vehicle Replacement

FUND

301-General Improvement Fund

PROJECT LOCATION

Fire Station 91 & 93

MANAGEMENT

Fleet/Engineering

PROJECT SCOPE

Replace Generator and Automatic Transfer Switch

JUSTIFICATION

The existing generators have reached the end of their service life and are in need of replacement. This project would replace the generator, automatic transfer switch and associated electrical upgrades.

PROJECT COST METHODOLOGY

Quotes

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Fire Station 93 Generator	0	0	0	125,000	0	125,000	0
Fire Station 91 Generator	0	0	0	125,000	0	125,000	0
Total	0	0	0	250,000	0	250,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-General CIP	0	0	0	250,000	0	250,000	0
Total	0	0	0	250,000	0	250,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Andy Romano Shade Structure & Fabric Replacement

PROJECT#**CATEGORY**

Facilities Renewal and Replacement

FUND

301-General Improvement Fund

PROJECT LOCATION

839 S. Atlantic Avenue

MANAGEMENT

Engineering

PROJECT SCOPE

Replace the 28'x 38' shade structure under the existing playground. Also, the fabric sails for the four 16'x16' shade structures will need replacement.

JUSTIFICATION

Due to the harsh ocean environment and excessive use, the shade structure under the existing playground is showing large amounts of rust and is in need of future replacement. Also, the four fabric sail for the 16'x16' shade structure will need replacement.

PROJECT COST METHODOLOGY

Quote from Shade Systems

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Removal & Replacement of shade	0	0	0	0	0	0	116,205
Total	0	0	0	0	0	0	116,205

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	116,205
Total	0	0	0	0	0	0	116,205



4150 S.W. 19 Street · Ocala, FL 34474

Tel.: 352/237-0135

TOLL-FREE: 1-800-609-6066

FAX: 352/237-2256

e-mail: info@shadesystemsinc.com

Good Morning,

I received your request for a quotation on your project. Please see the quoted numbers below.

QUOTE: QQJP040122-A

Notes:

1. Product: Demo, remove, and install new Multi-Panel Shade Structure (28x38x12 high) – Consisting of 8 panels and 6 columns
2. Product: Remove old Twilight Fabrics and replace with new CoolNet (HDPE) fabric. (Two-Tone Fabric Excluded)
3. Shipping to: Ormond Beach, FL
4. Engineering is included.
5. Quote based on pier mount footings.
6. FL Sales Taxes have been removed (to be purchased via municipal purchase order)
7. Estimated installation of \$ 47,371.00 has been included in the pricing below.

Model	MP283812PM
Quantity	1
Price Each	\$45,788.00
Price Total	\$45,788.00
Model	16x16 fabric
Quantity	4
Price Each	\$4,864.00
Price Total	\$19,456.00
Drawings and Calculations	\$1,300.00
Shipping and Handling	\$2,290.00
Total	\$116,205.00

IMPORTANT TERMS & CONDITIONS:

- All products quoted are per standard Shade Systems specifications per our catalog with column type(s) indicated above.
- Above includes the cost of powder-coating metal parts with standard Shade Systems colors as shown in our catalog. Special optional colors are available at \$800.00 additional cost per optional color selected.

- No site work, concrete cutting, or landscaping, are included. We are not responsible for any damages to underground utilities or irrigation lines, nor for replenishment of any damaged sod or landscaping/trees. Customer is responsible for identifying any underground utilities and capping or re-routing same. Customer to provide clear access to site for heavy machinery, including tree removal or trimming, and including removal of any fence sections as required.
- While we always take care to protect property, because we must access the installation site with heavy equipment, we cannot be responsible for any damages to existing sidewalks, pavers, asphalt or other hardscapes or sod as we pass over them.
- Customer to provide a current survey of the site. Quote to include our standard professional engineer-sealed drawings and calculations only. Any additional building department requests such as "community appearance board" meeting(s), soil borings, testing, spot survey, etc., which require the services of a professional engineer are not included in this quotation. This quote assumes normal ground conditions; unusual underground conditions such as high water table, loose/unstable soil conditions, underground boulders, or other unexpected underground obstacles which necessitate extraction or soil testing and/or re-design of footings are not included and will be quoted as an additional cost if encountered.
- The sizes and heights proposed are pursuant to information you have provided and must be verified by you on site. We are not responsible for any conflicts with existing conditions, being too close to landscaping, sidewalks, curbs, seating areas, buildings, etc.
- This quote is subject to site inspection at which time obstacles or other adverse site conditions may require a change in quotation.
- Current shipping schedule is estimated at 8 to 10 weeks after issuance of permit. (Permitting and associated fees are excluded and by others)

Jeremy Purkis

Architectural Specialist

Shade Systems Inc.

4150 SW 19th Street | Ocala, FL 34474

Office: 1.800.609.6066 | Fax: 1.352.237.2256

www.shadesystemsinc.com



[Click here](#) to browse the all Shade Systems catalog right online!

CAPITAL PROJECT DETAIL

PROJECT TITLE

City Hall Access Control

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

City Hall

MANAGEMENT

Engineering

PROJECT SCOPE

Install RFID locks and integrated cameras at City Hall

JUSTIFICATION

This project would enable better building security, and allow for a more holistic control and monitoring of who enters the building and when.

PROJECT COST METHODOLOGY

Received Quote from Empire

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Installation	0	0	0	0	0	0	100,000
Total	0	0	0	0	0	0	100,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	100,000
Total	0	0	0	0	0	0	100,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Central Park Trail Systems

PROJECT#

NA

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Central Park

MANAGEMENT

Engineering

PROJECT SCOPE

Construction (3) wooden land bridges, concrete sidewalks, wood boardwalk, perform selective pruning and invasive plant removal. Installation of outdoor amphitheatre will be determine when a master plan for the island is designed.

JUSTIFICATION

The EDC was completed in 2016. The existing island, west of the EDC building is the prime location for the first outdoor encounter area within Central Park. Connecting this island with two wooden land bridges will provide connectivity to the existing concrete trail system, allow better pedestrian access within the park and will eliminate the dead-end trail north of Division Avenue. The concrete trail/ elevated boardwalk will provide connectivity from the EDC to the existing elevated wooden walkway to the east where a amphitheater is planned. With recently acquiring the Duncan Property and completion of the Parks & Recreation Master Plan which identifies that 69 percent of Ormond Beach residents want more walking and hiking nature trails. The attached Central Park trail system map, expands this idea by incorporating a 10' wide concrete primary trail which will connect to the existing north & south trails. Future secondary trail systems will branch of the primary which will include boardwalk overlooks and other outdoor amenities.

PROJECT COST METHODOLOGY

Based on actual construction costs to construct wooden land bridges, docks and concrete sidewalk.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Trails	0	0	0	0	0	0	838,880
Total	0	0	0	0	0	0	838,880

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	838,880
Total	0	0	0	0	0	0	838,880



FUTURE CENTRAL PARK TRAIL SYSTEM

Prepared By: The City of Ormond Beach G.I.S. Department - 4/5/2022



Central Park Trail System

COST ESTIMATE

4/5/2022

Item #	Item Description	Length	Qty	Unit	Unit Cost	Value
1	Wood Boardwalk Bridges (3) (6' wide)	500	1	LS		\$ 300,000.00
2	Prop. 8' wide Concrete Trail - East Side	420	3360	SF	\$ 5.33	\$ 17,908.80
3	Prop. 8' wide Boardwalk Trail - East Side	670	1	LS		\$ 160,800.00
4	Prop. 10' wide Primary Trail - West Side	880	8800	SF	\$ 5.33	\$ 46,904.00
5	Prop. 10' wide Secondary Trail - West Side	1300	13000	SF	\$ 5.33	\$ 69,290.00
6	Clearing & Removal of Vegetation		1	LS		\$ 100,000.00
7	(Price includes, structural drawings, permits & bonds)					

SUB TOTAL= \$ 694,902.80

Contingency= 20%

COST ESTIMATE= \$ 833,880.00

Proposal

CUSTOM BUILT DOCKS, INC

Licensed Marine Contractors

22 Village Dr.

ORMOND BEACH, FLORIDA 32174

(386) 547-5340 (386) 673-9802

www.custombultdocks.com

2461

1/6 CARA S CULLIVER

PROPOSAL SUBMITTED TO

CITY OF ORMOND BEACH

PHONE

871-5293

DATE

2-9-22

STREET

22 SOUTH BEACH ST

JOB NAME

CENTRAL PARK III TRAIL

CITY, STATE and ZIP CODE

ORMOND BCH, FL, 32174

JOB LOCATION

CENTRAL PARK

ARCHITECT

DATE OF PLANS

JOB PHONE

We **Propose** hereby to furnish material and labor – complete in accordance with specifications below, for the sum of:

ONE HUNDRED SIXTY THOUSAND EIGHT HUNDRED dollars (\$ 160,800)

Payment to be made as follows:

① T.B.D

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from specifications below involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

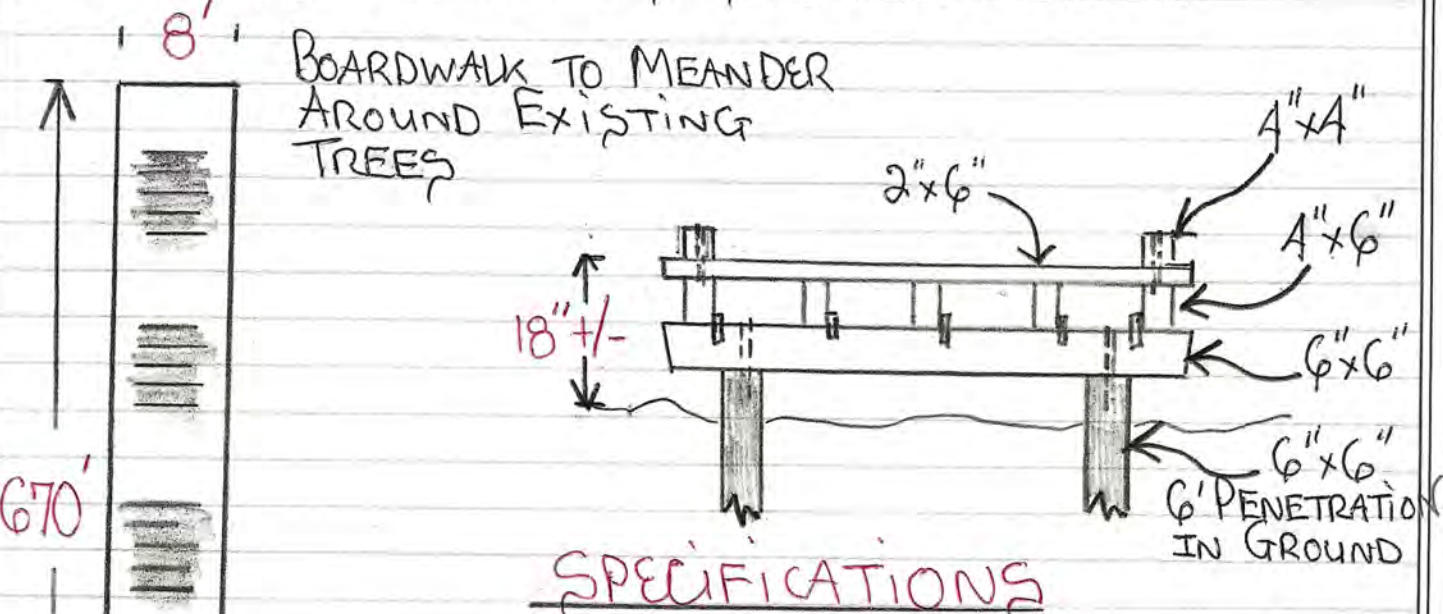
Authorized Signature

Note: This proposal may be withdrawn by us if not accepted within

days.

We hereby submit specifications and estimates for:

ALL LABOR / MATERIALS AND EQUIPMENT NECESSARY TO CONSTRUCT 8' WIDE X 670' BOARDWALK AS SPECIFIED BELOW.



SPECIFICATIONS

ALL LUMBER ACQ #1 GRADE DSS 40
 ALL HARDWARE STAINLESS STEEL
 ALL DECKING SCREWED DOWN
 ALL HURRICANE STRAPS H-5 STAINLESS
 ALL LAGS / SPIKES 12" / 9" GALVERNIZED

ALL WORK WARRANTY 24 MONTHS.

CLEARING OF WOODED AREA TO BUILD BOARDWALK BY OTHER.

Acceptance of Proposal — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature

Date of Acceptance:

Signature

CAPITAL PROJECT DETAIL

PROJECT TITLE

Engineering Planning Renovation

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

City Hall

MANAGEMENT

Planning/Engineering

PROJECT SCOPE

Increase functional space in planning & engineering by renovating the interior walls

JUSTIFICATION

Engineering and planning offices are disjointed and crowded. This project would allow for a better, more thoughtful use of space and allow for additional office space.

PROJECT COST METHODOLOGY

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	75,000
Design	0	0	0	0	0	0	25,000
Total	0	0	0	0	0	0	100,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	100,000
Total	0	0	0	0	0	0	100,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Fiber Optic Connectivity

PROJECT#

301249

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

City Wide

MANAGEMENT

Engineering

PROJECT SCOPE

Phased expansion of City fiber Optic network facilities connecting properties and utilities assets to previously connected facilities

JUSTIFICATION

Central to City operation is the transfer of data between City facilities and for the operation of City assets at remote locations. The Communication Infrastructure of the City of Ormond Beach is built upon the points of data collection and facility controls, terminals that allow for the monitoring of this data and the communication of City business, as well as the means of connecting these points allowing for the transfer of information internally and to external locations. The creation of a fiber optic network between City facilities provides increased reliability, increased data rates up to 10,000 Mbps, and immunity from both weather and power related events. Previous phases have established connectivity, providing a Gigabit Ethernet (1 GigE) communication capability to additional City facilities. This strategic investment increases security, data transfer speed, and reliability to those connected facilities while reducing business recovery and disaster recovery risks.

PROJECT COST METHODOLOGY

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Fiber Optics	0	0	0	0	0	0	620,000
Total	0	0	0	0	0	0	620,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	620,000
Total	0	0	0	0	0	0	620,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Nova Field #1

PROJECT#

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Nova Community Center

MANAGEMENT

Engineering/Leisure Services

PROJECT SCOPE

Rehabilitate the field, restroom building and bleachers

JUSTIFICATION

Nova Field #1 is one of the oldest fields in the city and is showing its age. The restroom building is currently being undermined by a lack of drainage on the site. The fields have also reached a point where maintenance of the fields is becoming more costly.

PROJECT COST METHODOLOGY

Based on similar project costs

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	1,120,000
Design	0	0	0	0	0	0	112,000
Total	0	0	0	0	0	0	1,232,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	1,232,000
Total	0	0	0	0	0	0	1,232,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Nova LED Baseball Lighting

PROJECT#

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Nova Community Park

MANAGEMENT

Engineering

PROJECT SCOPE

Install LED sports field lighting on baseball fields 1,2,3,4 and 5.

JUSTIFICATION

Installation of LED Lighting with automated remote control access to baseball fields 1,2,3,4 and 5. The new lighting system comes with a 25 year warrantee and is more efficient and LED is environmentally-friendly. The lighting project will be beneficial to the baseball programs and will be an added asset in obtaining future baseball rentals.

PROJECT COST METHODOLOGY

Musco Lighting Proposal for Baseball Fields 1,2,3,4 and 5.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
LED Lighting Conversion	0	0	0	0	0	0	3,208,000
Total	0	0	0	0	0	0	3,208,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	2,208,000
Echo Grant	0	0	0	0	0	0	1,000,000
Total	0	0	0	0	0	0	3,208,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Nova Parking & Fitness Stations

PROJECT#

301213

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Nova Community Park

MANAGEMENT

Engineering

PROJECT SCOPE

Phase I includes the construction of parking for (240) vehicles, and (12) fitness stations.

JUSTIFICATION

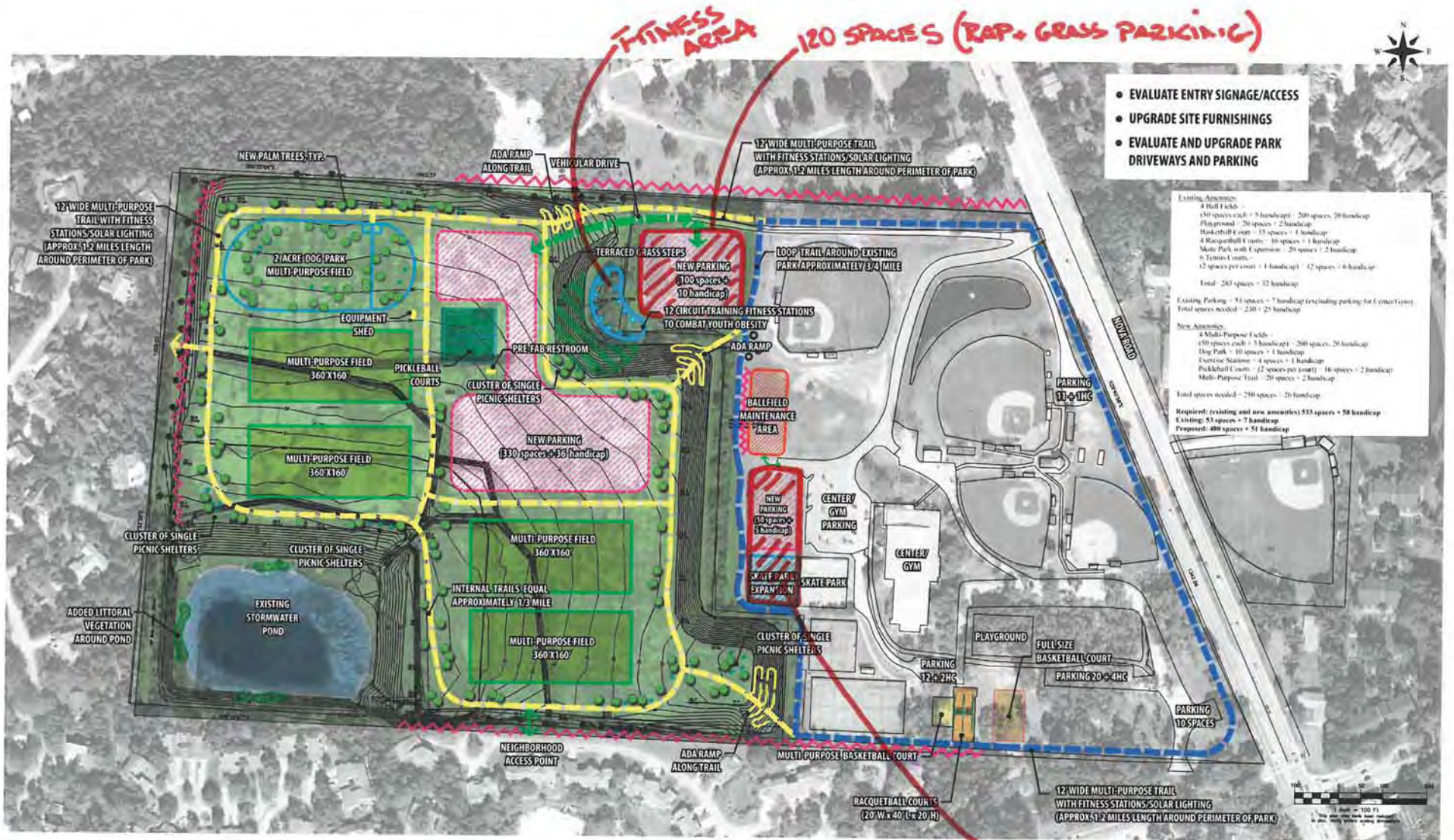
The Nova Community Park Master Plan was created by HHI Design and approved as a long range conceptual plan by the City Commission. Phase I will include 130 parking spaces, and a circuit training cluster of fitness stations. Parking is the #1 need at the Nova Community complex. As the location of the proposed parking is located in the Class 1 section of the Nova Landfill, costs to construct a standard asphalt parking lot would require construction of a lined retention pond. As the cost for such a pond (which requires removal and disposal of the buried trash) is extremely costly (\$1.6 million), staff is recommending a modified parking lot construction consisting of stabilized grass parking with main drive aisles of reclaimed asphalt to reduce impervious surface and eliminate the need for a retention pond.

PROJECT COST METHODOLOGY

Preliminary cost estimate prepared by HHI Design and modified by staff based on OBSC overflow parking upgrades near Multi-purpose Field #9

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Parking Lot	0	0	0	0	0	0	374,150
Parking Lot Improvements	0	0	0	0	0	0	200,000
Parking Lot	0	0	0	0	0	0	200,000
Fitness Stations	0	0	0	0	0	0	127,150
Total	0	0	0	0	0	0	901,300

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	901,300
Total	0	0	0	0	0	0	901,300



Nova Community Park - Ormond Beach, FL
New Amenities at Abandoned Landfill site

CJ/GC

1.) All estimates based on HHI Design's Preliminary Conceptual Long Range Plan
2.) Estimate does not include site grading or stormwater.

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC LED Softball Quad Lighting

PROJECT#

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Ormond Beach Sports Complex

MANAGEMENT

Engineering

PROJECT SCOPE

Improvements will include LED lighting at the Softball Quad

JUSTIFICATION

Installation of new LED lighting to the softball Quad using Musco Lighting with automated remote control access. The new lighting comes with a 25 year guarantee and will provide more efficient and environmentally-friendly lighting. The lighting project will be beneficial to the softball programs and will be an added asset in obtaining future softball rentals.

PROJECT COST METHODOLOGY

Musco lighting proposal to convert the softball quad to LED lighting

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	750,000
Total	0	0	0	0	0	0	750,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	375,000
Echo Grant	0	0	0	0	0	0	375,000
Total	0	0	0	0	0	0	750,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC Parking

PROJECT#

NA

CATEGORY

Recreation and Cultural Facility Improvements

FUND

301-General Improvement Fund

PROJECT LOCATION

Ormond Beach Sports Complex

MANAGEMENT

Engineering

PROJECT SCOPE

Improvements will include paved parking at the softball Quad, Wendelstedt fields, and Kiwanis/soccer fields. Costs reflect recycled asphalt parking with landscaped islands. No lighting, landscaping or irrigation is included.

JUSTIFICATION

The Leisure Services Advisory Board selected these projects as high priority. Due to the high demand for parking at the complex during events it is recommended that the two new parking lots at the Quad south and Quad west be constructed initially. Kiwanis/Soccer field parking is because the project would benefit the most people if it were accomplished. Wendelstedt fields parking is considered important due to the level of finish they would provide the complex.

PROJECT COST METHODOLOGY

Cost estimates based on similar projects and recent bids for similar scope of work.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction - Parking West of	0	0	0	0	0	0	241,000
Construction - Parking South of	0	0	0	0	0	0	198,000
Design - Parking Area West of	0	0	0	0	0	0	31,000
Design - Parking Area South of	0	0	0	0	0	0	26,000
Wendelstedt RAP and Grass Parking	0	0	0	0	0	0	55,000
Kiwanis/ Soccer Rap and Grass	0	0	0	0	0	0	81,000
Total	0	0	0	0	0	0	632,000

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	632,000
Total	0	0	0	0	0	0	632,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

PAL House

PROJECT#

NA

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Bostrom Lane

MANAGEMENT

Engineering

PROJECT SCOPE

An 1,800 square foot facility adjacent to South Ormond Neighborhood Center.

JUSTIFICATION

The current PAL house is located at 194 Central Avenue. It was built in 1947 and is approximately 741 square feet. The layout of building consists of: three small rooms and 1 restroom. In 2008, the roof of the building was replaced due to termite damage. During installation of the roof the interior ceiling was damaged and a drop ceiling was placed in one room of the building to cover the damage. The house is tiled with 11"x11" ceramic tiles. The floor was originally installed without enough adhesive underneath the tiles resulting in many cracked tiles which are in need of replacement. The front door of the building does not completely seal which allows moisture and wind to enter under certain weather conditions. Due to older wiring, the phone lines in the O.B.P.A.L. house need frequent repair especially during humid and rainy weather.

While the exterior of the building is well maintained, there is no storage in the building. Plastic bins and file boxes are kept around the edge of the rooms reducing functional square footage of the building significantly.

The center conference room is not functional for meetings with groups larger than four. The YDC members have out grown the conference room space which is not functional for meetings larger than four. The current size of the PAL house does not allow for the expansion of programs. At this time programs are offered in partnership with area schools and organizations. While the community partnerships allow a PAL to serve the youth audience at the location of the partnership, requests for students who do not attend the partner school to join the READ, Reading, Exploration, Adventure and Discover program and Science on Patrol are not currently possible. An expanded facility which included a classrooms and a computer lab would allow a PAL to provided educational programs to a larger audience of youth. The computer lab would allow youth to have environment to practice SAT, complete online applications and other tests needed for reaching educational goals beyond high school.

PROJECT COST METHODOLOGY

Cost estimate provided by Engineering.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	350,000
Total	0	0	0	0	0	0	350,000

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

PAL HouseNA

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	350,000
Total	0	0	0	0	0	0	350,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Point to Point Wireless Upgrades

PROJECT#

301237

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

Water Tower, FS 91, Airport

MANAGEMENT

Information Technology

PROJECT SCOPE

Replace existing wireless Point-to-Point radio equipment that has been in service since 2013.

JUSTIFICATION

The links to Fire station 91 and the Airport Tower were the first wireless point-to-point implementations, replacing cable modem based VPN connections, and provided a 100Mbps direct link to these remote sites. Subsequent wireless links have been installed for additional locations; Fire station 94, Nova Rec., Casements, which utilize a newer technology providing higher data rates of 500Mbps+ and greater immunity to weather interference.

The existing Point-to-Point wireless links to Fire Station 91 and the Airport have been in place for nearly 4 years. Replacing these two links with the current technology will provide better speed and reliability for the facility connections. Additionally, all links will now utilize the same manufacturer which will reduce spare parts inventory and enhance staff's ability to manage the links with a single console.

The purchase of spare parts will be included in the operating budget as a cost effect alternative to purchasing maintenance agreements.

PROJECT COST METHODOLOGY

Quote

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water Tower - Airport	0	0	0	0	0	0	13,500
Water Tower - FS 91	0	0	0	0	0	0	13,500
Total	0	0	0	0	0	0	27,000

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Point to Point Wireless Upgrades301237

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	27,000
Total	0	0	0	0	0	0	27,000

City of Ormond Beach, Florida

4/22/2021

PAL Building Construction

Probable Cost

Project Description: Development of site adjacent to SONC for use as a new office/classroom/storage building for PAL. Improvements include 3,500 sf building, associated, parking, utilities, and stormwater to support site.

Estimated Construction Cost

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
General					
1	Mobilization/ Demobilization	1	LS	\$5500.00	\$5,500
Site Development					
	Silt Fence	500	LF	\$2.75	\$1,375
2	Clear/Grub site	1,200	SY	\$3.30	\$3,960
3	Remove Existing Trees (non specimen)	10	EA	\$275.00	\$2,750
	Remove Existing Concrete	100	SY	\$22.00	\$2,200
Parking Lot Construction					
	Furnish & Install Crushed Concrete Roadbase 8-inch	700	SY	\$15.40	\$10,780
	Furnish & Install S.P. 9.5 Asphalt	80	Tons	\$132.00	\$10,560
	Furnish & Install Wheel Stops	16	EA	\$55.00	\$880
	Thermoplastic Striping	1	LS	\$1,650.00	\$1,650
	Furnish and Install Signage	1	LS	\$1,650.00	\$1,650
	Furnish and install 6 ft vinyl fence	250	LF	38.50	\$9,625
	Construct concrete sidewalk	200	SY	\$33.00	\$6,600
	Furnish & Install Sod	1,667	SY	\$2.75	\$4,585
Site Utilites					
	Furnish and Install Class III Reinforced Concrete Pipe - 18"	230	LF	\$60.50	\$13,915
	Drainage Control Structre	1	EA	\$6,600.00	\$6,600
	FDOT Type 'C' Drainge Inlet	1	EA	\$2,420.00	\$2,420
	Mitered End Section	1	EA	\$1,320.00	\$1,320
	Modify Existing Control Structure	1	EA	\$1,100.00	\$1,100
	Potable Water Service	1	EA	\$825.00	\$825
	Sanitary Sewer Service	1	EA	\$1,650.00	\$1,650
	Communication Utilities	1	LS	\$16,500.00	\$16,500
Additonal Site Plan Work					
	Landscaping	1	LS	\$5,500.00	\$5,500
	Site Lighting	1		\$5,500.00	\$5,500
	Geotechnical Services	1	LS	\$2,200.00	\$2,200
	Maintenance of Traffic	1	LS	\$2,750.00	\$2,750
	Survey Layout & As-Built	1	LS	\$3,850.00	\$3,850
Building					
	PAL Building Construction	3,500	sf	\$165.00	\$577,500

SUB-TOTAL= \$703,745

Contingency 10% \$70,375

Total= \$774,120

BUDGET VALUE= \$785,000

RADWIN 2000 PORTFOLIO



CARRIER-CLASS POINT-TO-POINT SOLUTIONS

The RADWIN 2000 portfolio offers sub-6 GHz licensed and unlicensed wireless broadband solutions that deliver high throughput of up to 750 Mbps and operate for extensive range. Supported bands include 2.3-2.4 GHz, 3.3-3.8 / 3.65 GHz, 4.4-6.0 GHz and 5.7-6.4 GHz. Compact and robust, RADWIN 2000 products provide Ethernet and native TDM (up to 16 E1s/T1s), thus facilitating seamless migration from TDM to all-IP networks.

RADWIN 2000 radios incorporate state-of-the-art technologies such as MIMO, OFDM and high modulation schemes including QAM 256. Unique air interface capabilities ensure optimal performance and high spectral efficiency in dense radio environments and multipath conditions. RADWIN 2000 radios also support QoS and advanced networking features such as VLAN and Q-in-Q.

RADWIN 2000 radios can be deployed in point-to-point and multiple point-to-point topologies and support intra-site and inter-site TDD synchronization to maximize network capacity. The radios incorporate built-in 1+1 redundancy and ring protection functionality to maximize service availability.

RADWIN 2000 products comply with worldwide regulations and standards and are deployed globally by leading carriers, service providers and public and private networks requiring high-capacity connectivity.

RADWIN 2000 D-Plus Series

Delivering up to **750 Mbps Ethernet throughput**, RADWIN 2000 D+ series is ideal for IP backhaul applications. RADWIN 2000 D+ series provides high spectrum efficiency by employing a QAM 256 modulation scheme.

RADWIN 2000 D+ Series radios deliver high performance even in a highly congested spectrum by utilizing RADWIN's enhanced interference mitigation techniques and D-CBS (Dynamic Channel Bandwidth Selection). D-CBS is a unique feature that selects the widest channel bandwidth (up to 80 MHz) yet with minimal interference to maximize link throughput.

RADWIN 2000 D+ radios deliver 350 Mbps in 40 MHz and support 20 and 10 MHz channel bandwidth. The solutions build on RADWIN's extensive experience in designing systems that commercially operate in nLOS/NLOS environments and overcome severe multipath conditions.

RADWIN 2000 D+ Series Highlights

- Up to 750 Mbps Ethernet throughput
- Long range - Up to 120 km / 75 miles
- D-CBS maximizing link capacity in congested spectrum
- Configurable asymmetric capacity
- Auto selection between MIMO and Diversity modes for optimal NLOS performance

CAPITAL PROJECT DETAIL

PROJECT TITLE

Police Impound Lot

PROJECT#**CATEGORY**

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Fleet Maintenance

MANAGEMENT

Engineering

PROJECT SCOPE

Construct covered storage area for the police dept.

JUSTIFICATION

Currently the area P.D. uses for evidence is not covered, and too small to suit their needs. When evidence gets rained on it affects their ability to use it in court cases.

PROJECT COST METHODOLOGY

Based on similar projects

EXPENDITURE

Police Impound Lot

**2022-23 2023-24 2024-25 2025-26 2026-27 Total
2022-23
to
2026-27**

0 0 0 0 0 0

**Other
Requests
without
identified
funding
source**

150,000

Total

0 0 0 0 0 0

150,000

REVENUE

To Be Determined

**2022-23 2023-24 2024-25 2025-26 2026-27 Total
2022-23
to
2026-27**

0 0 0 0 0 0

**Other
Requests
without
identified
funding
source**

150,000

Total

0 0 0 0 0 0

150,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

SANS Replacement

PROJECT#**CATEGORY**

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

HDC/Police Department

MANAGEMENT

Information Technology

PROJECT SCOPE

Replace the one (1) existing two (2) Storage Area Network (SAN) devices with a new device offering increased performance and capacity.

JUSTIFICATION

The City's SAN devices operate in pairs, one being the primary unit, purchased in 2019, and a 2nd operating as the replica backup. The current replica backup unit was purchased in 2014 as part of the original project to implement server virtualization. Its useful life will likely have been exhausted by 2022.

The Storage Area Network (SAN) devices are the primary storage system for all servers and data storage. The current replica backup SAN was purchased early 2014 with an anticipated useful life of 5 years thru maintenance and upgrades. The manufacturer gave notice that SAN would reach end of support in December 2019. This replica backup SAN device useful life has been extended 3 years, thru December 2022, with the use of a 3rd party support agreement.

In Fiscal Year 2022-23 a new primary SAN should be purchased to accommodate the then current capacity and performance requirements. Staff has estimated that cost of a new primary SAN will be approximately \$125,000 in year 2022. Staff will keep current on the replacement cost estimates and update annually.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Hardware/Software	0	0	0	0	0	0	125,000
Total	0	0	0	0	0	0	125,000

CAPITAL PROJECT DETAIL

PROJECT TITLE PROJECT#

SANS Replacement

REVENUE

To Be Determined

Total

2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27
0	0	0	0	0	0
0	0	0	0	0	0

Other
Requests
without
identified
funding
source

125,000

125,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Sports Complex Challenge Course

PROJECT#**CATEGORY**

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

O.B.Sports Complex

MANAGEMENT

Engineering

PROJECT SCOPE

Install a new fitness/challenge course at the sports complex

JUSTIFICATION

As the sports complex grows and more people are using it, this would be a great addition to this facility. This course contains exercises for strength, cardiovascular and balance, as well as areas for sprinting. This would be a great addition to add to the sports complex in the interests of health and fitness.

PROJECT COST METHODOLOGY

Written Quote From GameTime

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Install pro5000 challenge course	0	0	0	0	0	0	315,000
Total	0	0	0	0	0	0	315,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	315,000
Total	0	0	0	0	0	0	315,000



302-GENERAL VEHICLE EQUIPMENT REPLACEMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Vehicle Replacement-General

PROJECT#

302VEH

CATEGORY

Vehicle and Equipment Replacement

FUND

302-General Vehicle Replacement Fund

PROJECT LOCATION

Various City Departments

MANAGEMENT

Fleet

PROJECT SCOPE

The project involves the continued implementation of a comprehensive vehicle replacement schedule for the City's fleet. Vehicles beyond the first year of this program will be evaluated at the appropriate time. These vehicles are being shown for scheduling purposes only and will not necessarily be replaced in the year shown.

JUSTIFICATION

The replacement schedule has been designed to replace vehicles which have been identified as incurring the greatest maintenance expense over the life of the vehicle, reaching or exceeding the expected life in terms of age, and having relative high mileage. The benefits of the replacement program are reflected in the reduction of the City's Fleet Maintenance operating and labor costs, as well as lower vehicle downtime.

PROJECT COST METHODOLOGY

State contract pricing.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Vehicles	299,000	200,000	200,000	200,000	200,000	1,099,000	0
Total	299,000	200,000	200,000	200,000	200,000	1,099,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Property Taxes-Vehicles	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Vehicle Replacement Fund Reserves	99,000	0	0	0	0	99,000	0
Total	299,000	200,000	200,000	200,000	200,000	1,099,000	0

Description	Year	Department	#	2022-23
Cat 928G	2003	Street Maint.	277	50,000
Ford F450	2012	Street Maint.	252	75,000
International 4 yard dump	2005	Street Maint.	259	75,000
Chev 1 Ton	2012	Street Maint.	257	32,000
Chev 3500	2012	Street Maint.	410	35,000
Ford F150	2002	Leisure Services	411	32,000
Total General Fund 302				299,000



305-PUBLIC SAFETY VEHICLE AND EQUIPMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Vehicle Replacement-Public Safety

PROJECT#

305VEH

CATEGORY

Vehicle Replacement

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

Police Department

MANAGEMENT

Police

PROJECT SCOPE

Annual Vehicle Replacement Program

JUSTIFICATION

Replacement of Police Vehicles on the following schedule: Patrol every seven years; Special Unit every ten years; Motorcycles every 4 years

PROJECT COST METHODOLOGY**EXPENDITURE**

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Police Vehicles	435,000	435,000	435,000	435,000	435,000	2,175,000	0
Total	435,000	435,000	435,000	435,000	435,000	2,175,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Public Safety	435,000	435,000	435,000	435,000	435,000	2,175,000	0
Total	435,000	435,000	435,000	435,000	435,000	2,175,000	0

Description	Year	Department	#	2022-23
Chev Caprice	2012	Police	11	55,000
Chev Caprice	2012	Police	27	55,000
Ford Explorer	2011	Police	46	55,000
Chevy Equinox	2011	Police CID	84	42,000
Ford Explorer	2011	Police Admin	111	35,000
Chev Caprice	2013	Police	130	55,000
Chev Caprice	2013	Police	135	55,000
Chev Caprice	2013	Police	136	55,000
Harley Motor	2017	Police	M95	28,000
Total Public Safety Fund 305				435,000

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #M95	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	5	2017 Harley Davidson
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	4	38,093
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Many scratches and various small dents in paint. Seat Suspension worn, seat needs reupholstered. Fairing scratched and gouged out needs refinshed, front fender badge bent, fender needs refinshed. Tank scratched and small dents. Primary case has road damage.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD CID
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 13 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	5	Purchase Price \$22,450.00 total LTD M&R Purchase Price mile \$.69 \$23,973.66 104% of Cost per
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	27	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #027	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	10	2012 Chev Caprice
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	7	61,600
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	5	Headlight and light bar lenses are faded out. Many scratches all around to include the decals this vehicle is wrapped and need removed and rewrapped, needs approx. 5,000.00 in body work, vandalized! Suspension worn. Interior worn driver seat needs reupholstered. Headliner needs redone.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD Patrol
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	3	This vehicle has been in the shop 8 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$30,893.00 total LTD M&R Price \$14,850.29 48% of Purchase Cost per mile \$.24
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	34	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #046	Evaluated by: Howard Rubright Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	11	2011 Ford Explorer
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	6	60,539
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Many scratches and various small dents paint is faded/dull recently repaired rust at rear liftgate. Suspension worn. Interior worn driver seat needs reupholstered.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	4	PD Command Staff
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	3	This vehicle has been in the shop 3 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$24,139.00 total \$11,381.00 LTD M&R of Purchase Price 47% Cost per mile \$.35
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	32	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$

Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #084	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	11	2011 Chev Equinox
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	8	78,921
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Many scratches and various small dents paint is faded/dull. Suspension worn. Interior worn driver seat needs reupholstered. Headliner will need redone.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	4	PD CID
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 6 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$21,387.00 total LTD M&R Price \$13,383.66 63% of Purchase Cost per mile \$.44
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	35	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #111	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	11	2011 Ford Explorer
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	7	68,355
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Headlight lenses are faded. Many scratches all around this vehicle and various small dents. Suspension worn. Interior worn driver seat needs reupholstered. Headliner needs redone. Rear Hatch has had major rust repair.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	3	PD Command Staff
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 6 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$24,139.00 total \$8,891.29 LTD M&R 48% of Purchase Price Cost per mile \$.47
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	32	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$

Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #130	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	9	2013 Chev Caprice
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	12	117,220
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Headlight and light bar lenses are faded out. Many scratches all around to include the decals this vehicle has rust around rear window. Suspension worn. Interior worn driver seat needs reupholstered. Headliner needs redone.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD Patrol
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 10 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$32,386.00 total \$28,661.29 LTD M&R 88% of Purchase Price Cost per mile \$.47
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	38	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$

Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #135	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.: PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	9	2013 Chev Caprice
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	9	85,864
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Headlight and light bar lenses are faded out. Many scratches all around to include the decals this vehicle has rust around rear window and various small dents. Suspension worn. Interior worn driver seat needs reupholstered. Headliner needs redone.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD Patrol
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 10 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$32,386.00 total LTD M&R Purchase Price mile \$.47 \$28,661.29 88% of Cost per
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	35	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #136	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	9	2013 Chev Caprice
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	9	83,184
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Headlight and light bar lenses are faded out. Many scratches all around to include the decals this vehicle has rust around rear window and various small dents. Suspension worn. Interior worn driver seat needs reupholstered. Headliner needs redone.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD Patrol
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 6 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	4	Purchase Price \$32,386.00 total \$18,681.29 LTD M&R of Purchase Price 88% Cost per mile \$.47
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	35	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #M95	Evaluated by: Howard Rubright, Fleet Ops Supervisor	
Dept.:PD 2005	Supervisor: Kevin M Gray, Deputy PW Director	
	Points Assigned	Comments
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 22 points because it is 22 years old.	5	2017 Harley Davidson
Mileage or hours of use. One point is assigned for each 10,000 miles or 1,500 hours of operation. Example: A vehicle with 87,000 miles would receive 9 points as it is rounded up.	4	38,093
General overall condition. This category takes into consideration body condition, rust, interior condition, anticipated repairs, etc. A scale from 1-5 is used, with 5 being an extremely poor...possibly unsafe condition.	4	Many scratches and various small dents in paint. Seat Suspension worn, seat needs reupholstered. Fairing scratched and gouged out needs refinshed, front fender badge bent, fender needs refinshed. Tank scratched and small dents. Primary case has road damage.
Type of service. Points are assigned as either 1,3,or 5 depending on the type of use the vehicle had during most of its life. Example: A '5' would be assigned to vehicles that were utilized as patrol cars as that is considered severe service, while a staff car would be a '1'.	5	PD CID
Reliability of vehicle. Points are assigned as 1-5 depending on the frequency that the vehicle is in the shop for repairs. A '5' should be assigned to a vehicle that is in the shop 3 or more times a month on average. A '1' would be used for once every 3 months or less.	4	This vehicle has been in the shop 13 times in 1 yr.
Total operating cost. Points are assigned as 1,3,or 5 depending on the total cost per mile factor. This figure includes maintenance and operational costs in relation to other vehicles utilized for the same purpose.	5	Purchase Price \$22,450.00 total LTD M&R Purchase Price mile \$.69 \$23,973.66 104% of Cost per
Have warranties expired?	yes	☐ Check if general overall condition can defer vehicle replacement
Total Points	27	(Shop Supervisor approval required)
28 + points	X	Needs immediate replacement
23-27 points		Condition is borderline
18-22 points		Condition is fair/good
Under 18 points		Condition is good/excellent

Budget shows \$
Replacement cost is \$

CAPITAL PROJECT DETAIL

PROJECT TITLE

Brush Truck Replacement

PROJECT#

CATEGORY

Vehicle and Equipment Replacement

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

Fire Station

MANAGEMENT

Fire

PROJECT SCOPE

Replacement of 2005 Brush Truck.

JUSTIFICATION

This vehicle is due for replacement and does not meet the requirements for the department. The request is for an F-550 Type 6 Wildland 4X4 diesel truck with a 300 gallon water tank. This vehicle will be used for brush fires and be able to gain access to areas of the city that cannot be obtained from a suppression Engine. Pricing estimate is based on the current FSA Contract for Wildland Fire Apparatus.

PROJECT COST METHODOLOGY

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Brush Truck	175,000	0	0	0	0	175,000	0
Total	175,000	0	0	0	0	175,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Public Safety Reserves	175,000	0	0	0	0	175,000	0
Total	175,000	0	0	0	0	175,000	0

FSA20-VEF14.02 Fire Rescue Vehicles & Other Equipment

SPECIFICATION GROUP 14: WILDLAND FIRE APPARATUS

FSA AWARDED VENDOR: TEN 8 FIRE EQUIPMENT INC. (EFFECTIVE 1/4/2021, COMPANY NAME CHANGED TO TEN-8 FIRE & SAFETY, LLC.)

FSA Bid Item #	MANUFACTURER	CHASSIS MAKE / MODEL	LADDER TYPE	ADJUSTED FSA CONTRACT AWARD PRICE (EFFECTIVE 2/1/2022)*	% Discount Off MSRP	BUILD SHEET
248	Pierce Manufacturing Inc.	Freightliner FX3	N/A	\$ 368,139	3%	Build Sheet
252	Skeeter	Ford	N/A	\$ 153,861	3%	Build Sheet
253	Skeeter	Dodge	N/A	\$ 148,725	3%	Build Sheet
254	Skeeter	Chevrolet / GMC	N/A	\$ 161,367	3%	Build Sheet
255	Skeeter	Freightliner	N/A	\$ 208,347	3%	Build Sheet
256	Skeeter	International	N/A	\$ 215,212	3%	Build Sheet

* Price Adjustments Authorized Pursuant To FSA Contract Terms & Conditions, Sections 3.04 & 3.06.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Bunker Gear Dryers

PROJECT#

CATEGORY

Vehicle and Equipment Replacement

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

Fire Stations

MANAGEMENT

Fire

PROJECT SCOPE

Two bunker gear dryers.

JUSTIFICATION

Two (2) dryers were purchased in FY 21-22, and this purchase will allow us to complete the project of outfitting all OBFD stations. The dryers will be utilized as part of our Personal Protective Equipment Cleaning/Decontamination program, which reduces the risk of cancer to firefighters. It will allow for soiled PPE to be cleaned and returned to service in a matter of hours, rather than 2-3 days.

PROJECT COST METHODOLOGY

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Dryers	14,000	0	0	0	0	14,000	0
Total	14,000	0	0	0	0	14,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Public Safety	14,000	0	0	0	0	14,000	0
Total	14,000	0	0	0	0	14,000	0



INTRODUCING FIREHOUSE MOBILE DRYER - 4 POSITION

FHMD4P

- ✓ NFPA 1851 compliant design with Ambient or Heated Air standard on all dryers
- ✓ Fully mobile unit allows for storage when not in use
- ✓ Post system effectively dries both liners and outer shells
- ✓ Easy to use push button controls
- ✓ Powder coated finish for easy wipe down and long life
- ✓ 4 and 6 position options available
- ✓ 1500W, 20A design



NFPA 1851 MADE EASY

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Packet Pg. 139



3789 62nd Avenue North
Pinellas Park, FL 33781

Quote

2.A.b

Date 11/17/2021
Quote # QT1527216
Expires 12/31/2021
Sales Rep Osborn, Lee
PO #
Shipping Method FedEx Ground

Bill To
 City of Ormond Beach
 PO Box 277
 Ormond Beach FL 32175
 United States

Ship To
 Ormond Beach Fire Department
 364 S. Atlantic Ave.
 Ormond Beach FL 32176

Item	Alt. Item #	Units	Description	QTY	Unit Sales Pri...	Amount
GROVES			Custom GROVES FHMD4P 4 position mobile dryer	2	6,731.63	13,463.26

Subtotal 13,463.26
Shipping Cost (FedEx Ground) 760.00
Total \$14,223.26

This Quotation is subject to any applicable sales tax and shipping & handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current local tax information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1527216

CAPITAL PROJECT DETAIL

PROJECT TITLE

Quint Fire Apparatus

PROJECT#

CATEGORY

Vehicle and Equipment Replacement

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

Fire Station

MANAGEMENT

Fire

PROJECT SCOPE

Purchase a Quint apparatus to replace a 2006 quint apparatus, and place our 2011 front-line quint into reserve status.

JUSTIFICATION

Both current units have had several major/costly repairs, and are due for replacement. With currently-funded engine apparatus completing its last lease/purchase payment in FY 22, we would like to continue that funding into the requested quint, in FY 24. We have many options when it comes to leasing large emergency apparatus. Fire Rescue has been working with our current vendor Ten-8 Fire Apparatus on options. PNC Equipment finances Pierce units and works with 10-8 on options. Fire Rescue has identified a 12 year replacement scheduled that would include leasing the units for 10 years, then trading back the units. This program would keep the frontline units operational with a lower repair cost and reduces down time. This program also includes major equipment replacement with the new units.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Quint Fire Apparatus	0	1,000,000	0	0	0	1,000,000	0
Total	0	1,000,000	0	0	0	1,000,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Lease Purchase	0	1,000,000	0	0	0	1,000,000	0
Total	0	1,000,000	0	0	0	1,000,000	0



HIGH PERFORMANCE ON A SINGLE REAR AXLE WITH A SHORT WHEELBASE.

Pierce's 75' aluminum aerial ladders are designed with high-strength aluminum extrusions resulting in an extremely durable ladder. Get an impressive 750 lb dry tip load rating capable of flowing up to 1,500 gpm. You can add up to 100 lb of additional firefighting equipment at the tip without reducing the rated load capacity. Besides its impressive tip load rating, the 75' aluminum aerial ladder has a 2.5:1 structural safety factor, a 35 mph wind load rating, and can operate with up to 1/4" of ice buildup.

The ladder features a removable egress, making it easy to replace if it is ever damaged without having to replace the entire fly section. The single set of H-style stabilizers allows for quicker and easier set-up. Using a third-party, every Pierce® aerial is certified to the stringent UL Type I requirements.



Specifications

Custom Chassis Choices	Arrow XT™, Dash® CF, Enforcer™, Impel®, Quantum®, Velocity®
Vertical Reach	75'
Horizontal Reach	67'9"
Operating Range	-8° to 76°
Payload Capacity	750 lb dry/500 lb wet
Wind & Ice Ratings	Up to 35 mph winds & 1/4" of ice
Flow Capacity	1,500 gpm
Stabilizers	1 set of H-style
Stabilizer Spread	16'
Rear Axle	Single
Tank	Up to 500 gallons
Pump Range	Waterous, Hale, Darley Midship, PTO
PUC™ Availability	Yes
Hosebed Capacity	1,000' of 5" hose
Ladder Complement	Minimum of 115'
Structural Ladder Warranty	20 yr

www.piercemfg.com



Pierce Manufacturing Inc., An Oshkosh Corporation Company
P.O. Box 2017, Appleton WI 54912-2017 USA

Specifications, descriptions, and illustrative material in this literature are as accurate as known at the time of publication, but are subject to change without notice. Illustrations may include optional equipment and accessories and may not include all standard equipment. All measurements are nominal values.

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All other trademarks are the property of their respective owners.

FSA20-VEF14.02 Fire Rescue Vehicles & Other Equipment

SPECIFICATION GROUP 9: REAR MOUNTED AERIAL APPARATUS

FSA AWARDED VENDOR: TEN 8 FIRE EQUIPMENT INC. (EFFECTIVE 1/4/2021, COMPANY NAME CHANGED TO TEN-8 FIRE & SAFETY, LLC.)

FSA Spec Item #	MANUFACTURER	CHASSIS MAKE / MODEL	LADDER TYPE	ADJUSTED FSA CONTRACT AWARD PRICE (EFFECTIVE 2/1/2022)*	% Discount Off MSRP	BUILD SHEET
149	Pierce Manufacturing Inc.	Enforcer 75' Aluminum	75'	\$ 852,567	6%	Build Sheet
150	Pierce Manufacturing Inc.	Impel 75' Aluminum	75'	\$ 860,577	6%	Build Sheet
151	Pierce Manufacturing Inc.	Velocity 75' Aluminum	75'	\$ 889,305	6%	Build Sheet
152	Pierce Manufacturing Inc.	Arrow XT 75' Aluminum	75'	unavailable	N/A	Build Sheet
153	Pierce Manufacturing Inc.	Enforcer 75' Steel	75'	unavailable	N/A	Build Sheet
154	Pierce Manufacturing Inc.	Impel 75' Steel	75'	unavailable	N/A	Build Sheet
155	Pierce Manufacturing Inc.	Velocity 100' Aluminum	100'	unavailable	N/A	Build Sheet
156	Pierce Manufacturing Inc.	Arrow XT 100' Aluminum	100'	unavailable	N/A	Build Sheet
157	Pierce Manufacturing Inc.	Enforcer 105' Steel	105'	\$ 997,766	6%	Build Sheet
158	Pierce Manufacturing Inc.	Arrow XT 105' Steel	105'	\$ 1,023,927	6%	Build Sheet
159	Pierce Manufacturing Inc.	Velocity 105' Steel	105'	\$ 1,086,425	6%	Build Sheet
160	Pierce Manufacturing Inc.	Enforcer 107' Steel	107'	\$ 986,206	6%	Build Sheet
161	Pierce Manufacturing Inc.	Impel 107' Steel	107'	\$ 984,753	6%	Build Sheet
162	Pierce Manufacturing Inc.	Velocity 107' Steel	107'	\$ 1,037,020	6%	Build Sheet
163	Pierce Manufacturing Inc.	Arrow XT 107' Steel	107'	\$ 997,873	6%	Build Sheet

* Price Adjustments Authorized Pursuant To FSA Contract Terms & Conditions, Sections 3.04 & 3.06.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Brush Attack Apparatus

PROJECT#

CATEGORY

Vehicle and Equipment Replacement

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

Fire Station

MANAGEMENT

Fire

PROJECT SCOPE

This request is for a singular apparatus to replace both of the current 1959 Brush Attack apparatus.

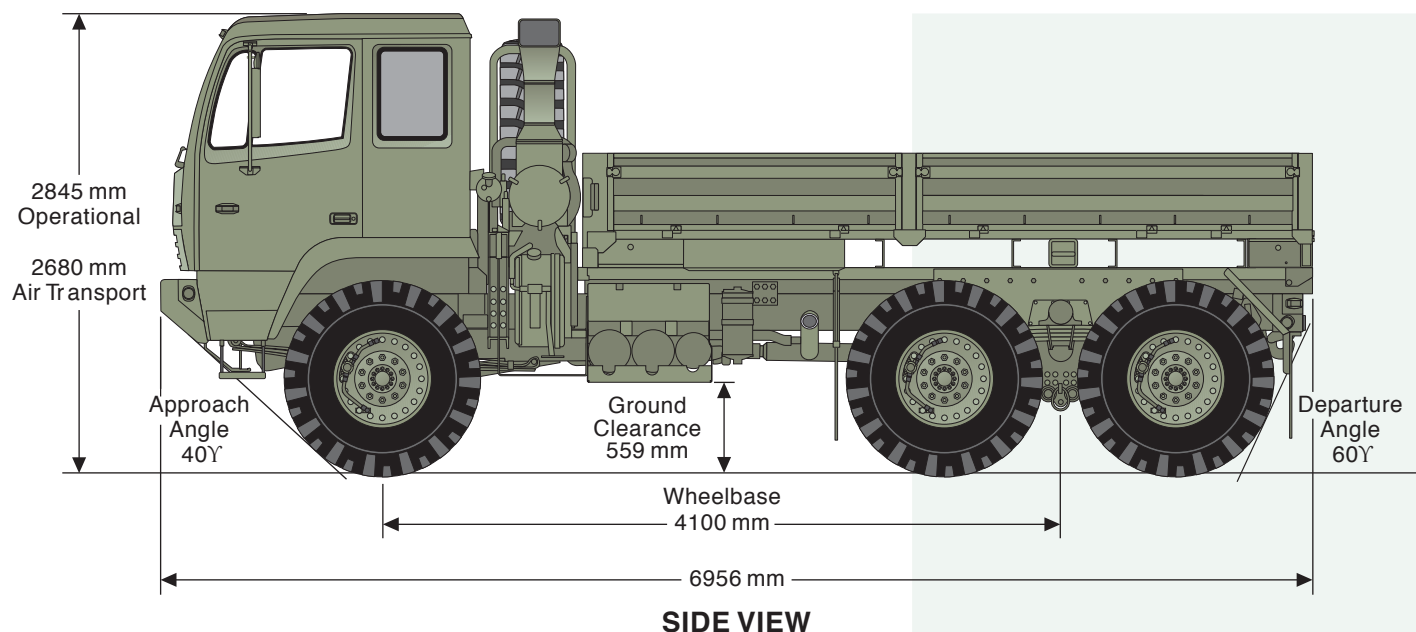
JUSTIFICATION

These vehicles are 50+ years old, do not meet the requirements for the department. The request is to procure and outfit a government surplus FMTV-style vehicle with a fire pump and 1000 gallon water tank. This vehicle will be used for brush fires and be able to gain access to areas of the city that cannot be obtained from a suppression Engine, along with transporting needed water to remote areas during these events. Procurement will be applied for through the Federal/State Excess Property program, with outfitting to be completed by a separate vendor.

PROJECT COST METHODOLOGY

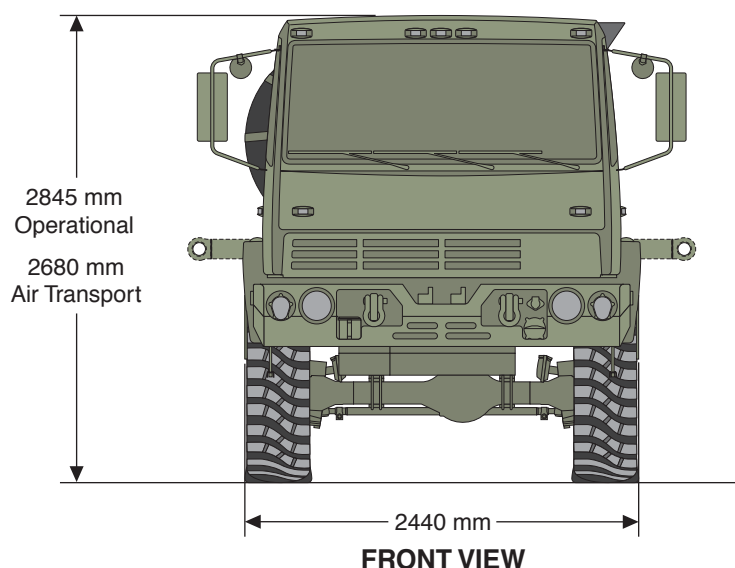
<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Brush Attache	0	0	25,000	0	0	25,000	0
Total	0	0	25,000	0	0	25,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Public Safety Reserves	0	0	25,000	0	0	25,000	0
Total	0	0	25,000	0	0	25,000	0



5.0 Ton Standard Cargo

The Family of Medium Tactical Vehicles (FMTV) provides the Army's backbone for tactical unit mobility and logistics support throughout the battlefield. Produced by Stewart & Stevenson® Tactical Vehicles Systems, LP, medium vehicles must be capable of operating worldwide on primary and secondary roads, as well as on trails and cross-country in weather extremes from -50 to +120 degrees Fahrenheit.



FMTV A1 Characteristics

- Full-time all-wheel drive
- Fully automatic transmission
- Electronic Central Tire Inflation System (CTIS)
- Anti-lock Braking System (ABS)
- Interactive Electronic Technical Manuals (IETM)
- Fully MANPRINT compliant
- C-130 air transportable at GVW
- U.S. Army proven 98%+ operational readiness
- Family of 14+ vehicles with 80% commonality
- U.S. Army certified 22-year corrosion protection
- Highest proven reliability of any tactical vehicle



Stewart & Stevenson®
Tactical Vehicle Systems, LP
 5000 I-10 West Sealy, Texas 77474
 Bus: (281) 856-0139 Fax: (713) 867-1518
www.ssss.com

Length	
Width	
Height	
Wheel Base	
Ground Clearance	
Approach / Departure Angle	
Vehicle Curb Weight	
Payload	
Towed Load	
Maximum Speed	
Range	
Maximum Grade / Side Slope	
Turning Circle	
Fording	
Cab	
Engine	
Transmission	
Axles	
Electrical	
Tires	
Brakes	
Central Tire Inflation System	
Diagnostics	
Suspension	
Transportability/Deployability	
Self Recovery Winch	
Cargo Bed	
Material Handling Equipment	

Vehicle Characteristics**2.A.b**

	274"	(6,956 mm)
	96"	(2,440 mm)
Operational	112"	(2,845 mm)
For air transport	105.5	(2,680 mm)
	161"	(4,100 mm)
Loaded	22"	(559 mm)
	40° / 60°	
	21,178 lb	(9,606 kg)
	10,000 lb (plus kits)	(4,536 kg)
	21,000 lb	(9,526 kg)
Governed, at gross weight	58 mph	(94 km/h)
58 gal. (219 L) nominal	300+mi	(483+ km)
	60% / 30%	
Wall-to-wall	61.4'	(18.7 m)
	30"	(762 mm)

Equipment Specifications

Design	3-Man, ergonomically adjustable driver seat and steering wheel
Steering type	Power assisted, recirculating ball
Storage	8 cu-ft
Cab suspension	Height-adjusting air springs with damper
Caterpillar 3126	Heavy duty diesel, 6-cylinder, electronic controlled, fuel-injected turbocharged and aftercooled, EPA certified
Rating	330 hp (246 kW) @ 2400 rpm
Displacement	442 cu in. (7.2 L)
Torque	851 lb-ft (1,153 N.m)@1600 rpm
Fuel	Diesel, DF-2, JP-4, JP-8, VV-F-800
Oil	MIL-L-2104D, MIL-L-46167, 22 qt (21 L)
Allison MD 3070 PT	Automatic/select 7-speed, electronically controlled
Full-time all-wheel drive	Integral transfer case
Normal operation	30% torque front wheels, 70% torque rear wheels; off-road, equal front and rear
Oil	MIL-L-2104D, MIL-L-46167, 31.8 qt (30 L)
ArvinMeritor	Front, intermediate and rear axles
Carrier	Single reduction, amboid-gearing
Wheel end	Bevel wheel end reduction, ratio 2:1
Overall axle gear ratio	7.8:1
Front axle steering angle	35°
System	12/24 volt, EMI/HAEMP qualified, resetable circuit breakers, central power distribution panel
Alternator	100 amp, 12/24 volt, waterproof, EMI/RFI suppressed, (200 amp option)
Starter	24 volt waterproof
Michelin	395/85R20XML All-terrain
Primary	Dual-circuit, four channel air, Anti-lock Braking System (ABS) with trailers
Supplemental	ABS connectors for emergency towing
	Air actuated, driver controlled exhaust brake
Eaton	Cab-mounted electronic controls, operable while driving highway, cross-country, air transport, sand/mud/snow and emergency modes
Interactive Electronic	Class V, intrusive diagnostics utilizing SAE J1708 / J1939 data buses
Technical Manuals (IETM)	to diagnose all (4) unique Electronic Control Modules (ECM)
Front	Parabolic-tapered leaf spring with hydraulic shock absorbers
Rear	Tandem axles with parabolic-tapered leaf spring with hydraulic shock absorbers and stabilizer bar
Internally	Air-transportable by C-130, C-141, C-17 and C-5A at GVW
Externally	Transportable by CH-47 and CH-53 helicopters
Optional	15,500 lb (7,031 kg) rating, 280 ft (85.3 m) line capacity, fore/aft recovery positions
Inside cargo bed	170" x 91" (4,318 x 2,314 mm)
Ladder	Integral, stowed
Construction	All steel, E-COAT rustproofing, dropside with side rail storage
Options	Troop seats, stowable composite; bows and tarp kit
Crane (optional)	Loads/unloads cargo bed and trailer, electric operation, 1500 lb (680 kg) lift at 4 ft (1.2 m)

308-TRANSPORTATION FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Neighborhood Traffic Calming

PROJECT#

308234

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Citywide

MANAGEMENT

Engineering

PROJECT SCOPE

Installation of traffic calming devices on neighborhood streets as part of neighborhood traffic calming program

JUSTIFICATION

The issue of installing traffic calming measures within the City has been the topic of discussion in recent years. The basis of a neighborhood traffic calming program was presented to the City Commission that utilized a combination of mainly physical measures to reduce the negative effect of motorized vehicle use and improve conditions for non-motorized street users. Traffic calming measures have inherent advantages including the reduction of speed, increased safety, reduction of cut-through traffic, and enhancement of the street environment. The traffic calming program will produce candidate streets on a semi-annual basis through priority data analysis.

PROJECT COST METHODOLOGY

Based on recent construction projects

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Traffic Calming Measures	50,000	50,000	50,000	50,000	50,000	250,000	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Property Taxes - Transportation	50,000	50,000	50,000	50,000	50,000	250,000	0
Transportation Reserves	0	0	0	0	0	0	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	0

City of Ormond Beach
4/22/2021

Traffic Calming Radar Feedback Signs

Project Notes: Estimate is for construction and installation of Radar Feedback signs on individual streets. The traffic calming program will produce candidates for these signs on a yearly basis.

Probable Cost - Per Street

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$676.25	\$676
2	Radar Feedback signs	2	EA	\$4,450.00	\$8,900
3	Installation	1	LS	\$2,225.00	\$2,225
4	Additional Signage	1	LS	\$500.00	\$500
5	Electric	1	LS	\$600.00	\$600
6	Restoration	1	LS	\$500.00	\$500
7	Permitting and fees	1	LS	\$0.00	\$0
8	Maintenance of Traffic	1	LS	\$800.00	\$800

Construction \$14,201

Construction Budget \$15,000
Each Street

City of Ormond Beach
4/22/2021

Traffic Calming Speed Tables

Project Notes: Estimate is for construction and installation of speed tables on individual streets. The traffic calming program will produce candidates for these speed tables on a yearly basis.

Project Probable Cost - Per Street

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$552.50	\$553
2	Speed Tables	4	EA	\$1,950.00	\$7,800
3	Installation	1	LS	\$1,950.00	\$1,950
4	Additional Signage	1	LS	\$500.00	\$500
5	Electric	1	LS	\$0.00	\$0
6	Restoration	1	LS	\$0.00	\$0
7	Permitting and fees	1	LS	\$0.00	\$0
8	Maintenance of Traffic	1	LS	\$800.00	\$800

Construction \$11,603

Construction Budget \$12,000
Each Street

QUOTATION

Contact:

Phone:

Email:

City of Ormond Beach

22 S. Beach Street

Ormond Beach, Florida 32174

Shipping Address:

Standard Features (Included)

- Prices Shown include - Required Adhesive, Bolts and Anchors (Specified as 4" or 7")
- Color and Markings as Indicated

Special Notes

Quote Line Items – All Prices shown are in \$USD

Product	Product Code	Quantity	Sales Price	Discount	Total Price
Rubber products 7" Bolts and Anchors (Included with Product Purchase ONLY)	Rubber 7" Bolts and Anchors (Included with Product Purchase ONLY)	1.00000	\$0.00	\$0.00	\$0.00
400mL 1:1 dispenser - Applicator Gun	PU-APGUN	1.00000	\$65.00	\$0.00	\$65.00
Speed Cushion 10.5 Feet x 9 Feet x 3" - 4 Arrows	SC-1050903-4A	1.00000	\$1,530.00	\$0.00	\$1,530.00

Totals

Subtotal	\$1,595.00
Freight	\$355.00
Grand Total	\$1,950.00

Terms: 1% - 10 Days - Net 30 We also accept: MC - VISA - AMEX

IF TAX EXEMPT: Please Provide Tax Exempt Certificate with Order

Delivery Requirements

Please Indicate the availability of the following as this determines the freight costs:

1. Do You have a Loading Dock? - Yes/No
2. Do you have a Fork Lift and Pallet Jack to unload? - Yes/No
3. Can access be gained by a 53 foot truck for delivery? - Yes/No
4. Is the delivery address a Construction site? - Yes/No
5. Is the delivery address a Military site? - Yes/No
6. If shipping to Military site, is a U.S. Driver required? - Yes/No

Quote Acceptance Information

Signature _____

Name _____

Title _____

Date _____

Thank you for choosing Traffic Logix. Please sign and return to:

jpainter@trafficlogix.com

John Painter

Senior Account Manager

866-915-6449

Please complete to set up new account: <https://trafficlogix.com/business-application-form/>

shawn.finley@ormondbeach.org

- [Edit Profile](#)
- [My Solutions](#)
- [Add New Solution](#)
- [Logout](#)

Update - *Speed Cushion*

Width can be adjusted in 1.5 ft increments

Length can be adjusted in 3.5 ft increments

Solution name *

Address

City

State

Zip

Country

Street width * (ft)

Number of lanes *

Solution type *

Number of cushions

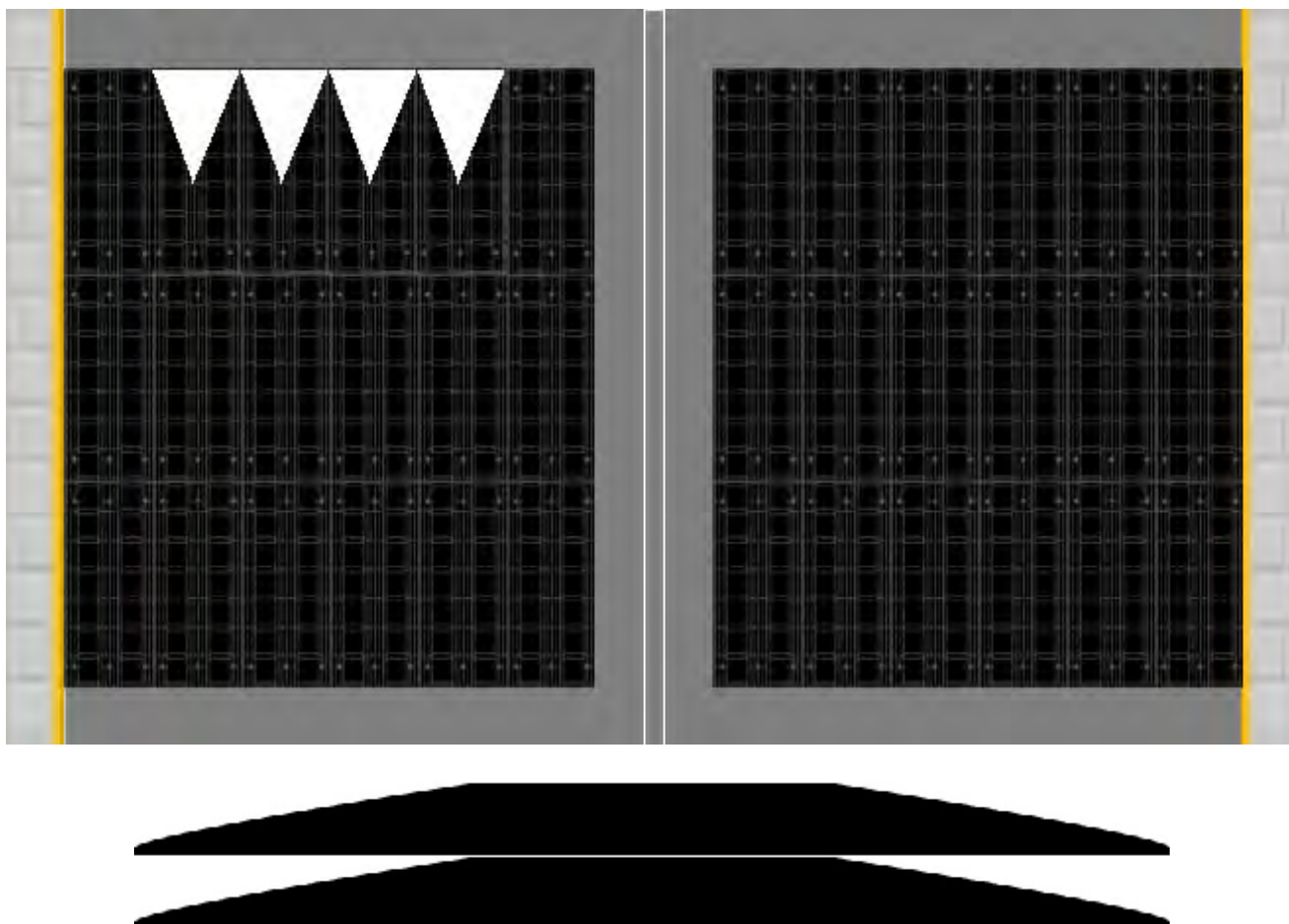
☒ Same width

Cushion width (ft)

Cushion length (ft)

Cushion 1 markings

Cushion 2 markings

[Back](#)[Save](#)[Email your configuration to us for a quote](#)**FINAL CONFIGURATION**

# Units	Product #	Length (in)	Width (in)	Height (in)	Weight (lb.)
12	MSH03-B	42	18	0 - 3	50
4	LSH03-B	42	18	0 - 3	48
4	RSH03-B	42	18	0 - 3	48
8	MSH33-B	42	18	3 - 3	75
2	LSH33-B	42	18	3 - 3	68
2	RSH33-B	42	18	3 - 3	68
4	MSH03-A	42	18	0 - 3	50



Quote

EST-002602

3001 Orange Avenue
Fort Pierce, FL 34947

Bill To

City of Ormond Beach

P.O. BOX 277

ORMOND BEACH, FL 32074

Estimate Date : 04.15.20

Primary Contact : Shawn Finley

Ship To

501 N. ORCHARD STREET

ORMOND BEACH, FL 32174

Delivery Preference : None

#	Item & Description	BIN #	Qty	Rate	Amount
1	Evolution 11" Digit - AC - Incl. Strobe, Bluetooth, Data - modem + 12 month network access to cloud SKU : NEV11EYL-AC Data Collection would be an additional \$500 per year. First year included in this price.	N/A	1.00 EA	4,450.00	4,450.00
2	Pole Package, 13' x 4.5" OD, includes: Pole, Base, 18" J-Bolts SKU : N101919-18		1.00 EA	0.00	0.00
3	Cap, 4.5" OD Pole, 4C Cap Signal SKU : N203-00010		1.00 EA	0.00	0.00
Sub Total					4,450.00
FL STATE TAX (6%)					0.00
FL COUNTY TAX (0.5%)					0.00
Total					\$4,450.00

Notes

** Estimated completion is +/- 6 weeks

** No bid foundation, installation, and additional items not listed above.

** Full freight included.

We are looking forward to your business. If you have any questions, please do not hesitate to contact us by phone at 1-800-432-0331 or by email at office@universalsignsfl.com

For issues with orders, please forward concerns to support@universalsignsfl.com. For further pricing requests and inquiries, please route your questions to sales@universalsignsfl.com

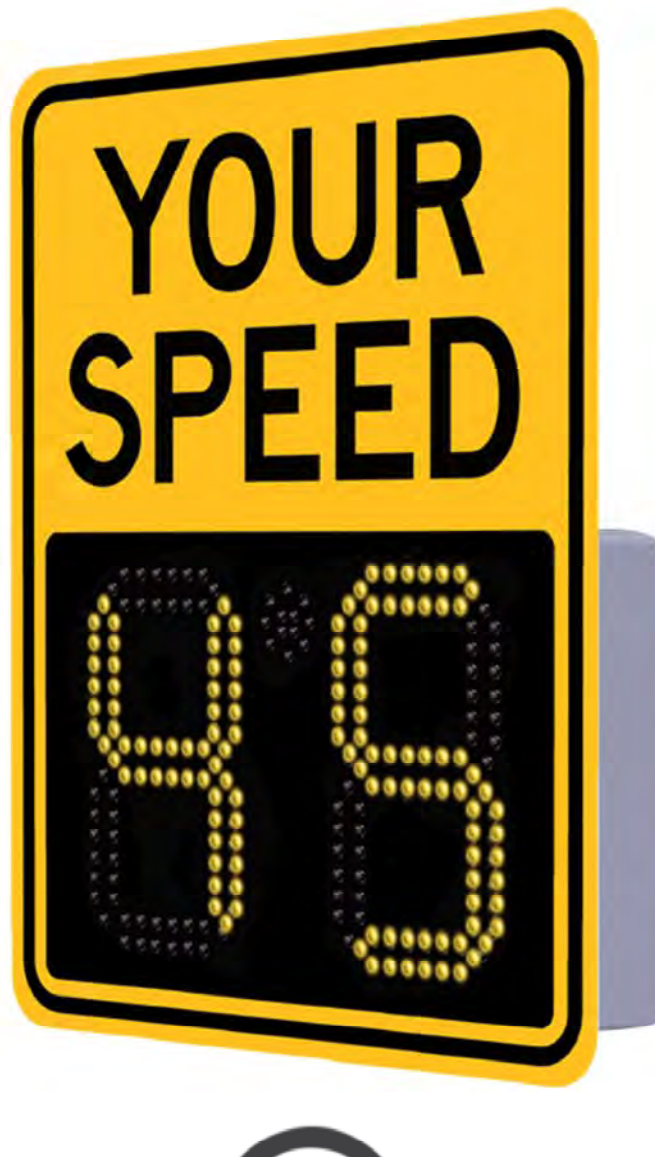
Terms & Conditions

** Remit payment to:

FEI: 59-1053866

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11` RADAR SIGNS





MARKETS



PRODUCTS & SERVICES

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SAFEPACE EVOLUTION 11

Compact Entry-Level Speed Sign

The compact SafePace® Evolution 11 sign offers lightweight entry-level speed display for private communities or local roads. The economical sign offers remarkable power efficiency and quick, easy installation.

Features:

- 1 Year cloud connectivity included
- Compact sign with smaller 11" digits
- Affordable pricing
- Static Your Speed message
- Lightweight, compact design
- Energy efficient power options
- Diamond-grade sheeting available
- Strobe activation/deactivation available

CAPITAL PROJECT DETAIL

PROJECT TITLE

Opticom Equipment

PROJECT#

308237

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Various Intersections

MANAGEMENT

Engineering

PROJECT SCOPE

This request is to upgrade obsolete traffic pre-emption equipment and to equip intersections that are currently without equipment.

JUSTIFICATION

The requested project is to complete the Emergency Traffic Preemption device program that began approximately 20 years ago to allow for safer and more efficient traffic flow for emergency vehicles. This five-year plan begins with replacing our oldest equipment at our more dangerous intersection with updated GPS-based systems at a total cost of \$310,000. These intersections currently utilize infra-red technology that has become unreliable and obsolete. The project also includes installing new GPS systems at intersections that do not have any traffic control devices installed. The final phase (years 4 and 5) of the project will be to replace our older GPS systems that are currently out of warranty and according to Volusia County Traffic Control, are becoming obsolete.

Current Traffic Control Device Inventory:

19 Infra-red systems (All are to be replaced with GPS)

12 GPS systems (1 of them is new and 11 are to be replaced in years 4 and 5)

7 intersections do not have any preemption devices. (All 7 are to have GPS systems installed)

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Equipment	60,000	65,000	50,000	0	0	175,000	0
Total	60,000	65,000	50,000	0	0	175,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Opticom Equipment308237

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes - Transportation	60,000	65,000	50,000	0	0	175,000	0
Total	60,000	65,000	50,000	0	0	175,000	0

Intersection Prioritization

LOCATION	DIRECTIONS CONTROLLED	GPS/IR	Estimated Opticom Equipment Needed for GPS Preemption			
FY 2021			764 Phase Selector	3101 Cabinet Mount GPS/Antenna	Intersection Install	
Granada Blvd. (SR40) & John Anderson Dr.	East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Halifax Dr.	North, South, East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Main Tr.	East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Clyde Morris Blvd.	East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Beach St.	North, South, East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Ridgewood Ave.	East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Granada Blvd. (SR40) & Williamson Blvd.	North, East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
			\$ 19,635.00	\$ 18,935.00	\$ 17,500.00	\$ 56,070.00
FY 2022						
Granada Blvd. (SR40) & Tymber Creek Rd.	South, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Yonge St. (US1) & Hand Ave.	North, South, East	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Yonge St. (US1) & Division Ave.	North, South	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Williamson Blvd. & Hand Ave.	No equipment present	NA	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Tymber Creek Rd. & Airport Rd.	North, South, East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Tymber Creek Rd. & River Chase Way	North, South	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
Ocean Shore Blvd. (A1A) & Neptune Ave.	North, South	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	Completed
			\$ 19,635.00	\$ 18,935.00	\$ 17,500.00	\$ 56,070.00
FY 2023						
Halifax Dr. & Fluhart Dr.	No equipment present	NA	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Nova Rd. (SR5A) & Fleming Ave.	No equipment present	NA	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Nova Rd. (SR5A) & Division Ave.	South, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Granada Blvd. (SR40) & Breakaway Trails	East, West	IR	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Granada Blvd. (SR40) & Nova Rd. (SR5A)	North, South, East, West	GPS (IR)	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Nova Rd. (SR5A) & Wilmette Ave.	North, South, East, West	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Nova Rd. (SR5A) & Hand Ave.	North, South, East, West	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Yonge St. (US1) & Granada Blvd. (SR40)	North, South, East, West	GPS (IR)	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
			\$ 22,440.00	\$ 21,640.00	\$ 20,000.00	\$ 64,080.00
FY 2024						
Nova Rd. (SR5A) & Village Dr.	North, South, East, West	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Clyde Morris Blvd & Hand Ave.	North, South, East, West	GPS (IR)	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
US1 & Nova Rd. (SR5A)	North, South, East	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
US1 & Airport Rd.	North, South, East	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Williamson Blvd. & Ormond Square Shopping Center	North, South, West	GPS	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
Sta. 92 Emergency Signal (integrate w/ intelligreen)	West	None	\$ 2,805.00	\$ 2,705.00	\$ 2,500.00	
			\$ 16,830.00	\$ 16,230.00	\$ 15,000.00	\$ 48,060.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

Railroad Crossing

PROJECT#

308123

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Various

MANAGEMENT

Engineering

PROJECT SCOPE

Reconstruction of the railroad crossings by the Florida East Coast Railroad

JUSTIFICATION

The City through an agreement with the Florida East Coast Railroad (FEC) for roadway crossings of the railway is required to fund the railroad crossing improvements as identified by the FEC. Average costs for repairs average around \$100,000. FEC does not have a planned improvement program that they are able to provide.

PROJECT COST METHODOLOGY

Estimated amount from previous years. Cost varies depending of number of lanes and work to be done

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Railroad Crossing	100,000	100,000	100,000	100,000	100,000	500,000	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes - Transportation	100,000	100,000	100,000	100,000	100,000	500,000	0
Transportation Reserves	0	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Road Rehabilitation

PROJECT#

308225

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Various

MANAGEMENT

Engineering

PROJECT SCOPE

Resurfacing of City streets as part of an on-going maintenance policy in order to prevent street deterioration and excessive reconstruction costs.

JUSTIFICATION

The results of a 1995 survey of City residents regarding their satisfaction with City services indicated that street repair was the lowest rated City service.. In addition, based on the level of funding that existed prior to 1997, the backlog of resurfacing would continue to increase and the condition of local roads would deteriorate further to the point where reconstruction would be necessary at an average cost of \$1,367,000 per mile rather than \$170,000 per mile for resurfacing.

In FY 2017 the City began using Microsurfacing and other Pavement preservation techniques. Microsurfacing results in a final product indistinguishable from traditional mill and resurface with asphalt but comes at a cost on 60,000 per mile, a nearly 65% cost savings. With installation issues, and having to resurface some recently microsurfaced roads, staff is re-evaluating the use of microsurfacing and is currently slotting future rehabilitation efforts as Mill and Resurface only.

Consequently, a comprehensive road improvement plan with dedicated funding source was developed and approved by the City Commission. The road improvement program is intended to reduce the projected road improvement backlog to a manageable level and protect the City's 187-mile road network that is valued at \$51 million.

PROJECT COST METHODOLOGY

Estimates are base upon unit pricing from recent bids of similar roadway resurfacing project within the City.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
2023 Roadway resurfacing	750,000	0	0	0	0	750,000	0
2024 Roadway resurfacing	0	750,000	0	0	0	750,000	0
2025 Roadway Resurfacing	0	0	750,000	0	0	750,000	0
2026 Roadway Resurfacing	0	0	0	750,000	0	750,000	0
2027 Roadway Resurfacing	0	0	0	0	750,000	750,000	0
2022 Roadway resurfacing	0	0	0	0	0	0	0
2027 Roadway Microsurfacing	0	0	0	0	0	0	0
2021 Roadway resurfacing	0	0	0	0	0	0	0
2021 Roadway Microsurfacing	0	0	0	0	0	0	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

PROJECT#

Road Rehabilitation

308225

2022 Roadway Microsurfacing	0	0	0	0	0	0	0
2026 Roadway Microsurfacing	0	0	0		0		0
2025 Roadway Microsurfacing	0	0		0	0		0
2024 Roadway Microsurfacing	0		0	0	0		0
2023 Roadway Microsurfacing		0	0	0	0		0
Total	750,000	750,000	750,000	750,000	750,000	3,750,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Transportation Reserves	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Local Option Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Property Taxes - Transportation	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Total	750,000	750,000	750,000	750,000	750,000	3,750,000	0

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2021-2022	AIRPORT RD	TYMBER CREEK RD	LEEWAY TRL	2159	405	RESURFACING	\$ 50,092.92	\$ 50,092.92
2021-2022	HOLLYRIDGE TRL	MAIN TRL	CUL-DE-SAC	238	82	RESURFACING	\$ 10,129.95	\$ 60,222.88
2021-2022	SOUTHERN TRACE BLVD	BOOTH RD	CUL-DE-SAC	1097	247	RESURFACING	\$ 30,607.44	\$ 90,830.31
2021-2022	BUSINESS CENTER DR	N US 1	SOUTHLAND RD	2050	596	RESURFACING	\$ 73,724.07	\$ 164,554.38
2021-2022	HUNTSMAN LOOK	FOXHUNTER FLAT	SHADOW CROSSINGS BLVD	1386	286	RESURFACING	\$ 35,373.63	\$ 199,928.01
2021-2022	LA COSTA CT	RIVER BLUFF DR	CUL-DE-SAC	180	62	RESURFACING	\$ 7,680.99	\$ 207,609.00
2021-2022	CLIFFSIDE DR	ORMOND LAKES BLVD	DEERSKIN LN	1155	227	RESURFACING	\$ 28,138.12	\$ 235,747.12
2021-2022	COBBLESTONE TRL	RIO PINAR TRL	CUL-DE-SAC	412	105	RESURFACING	\$ 12,942.03	\$ 248,689.15
2021-2022	ROCKY CREEK TRL	MAIN TRL	CUL-DE-SAC	531	137	RESURFACING	\$ 16,928.11	\$ 265,617.26
2021-2022	TIMBERLINE TRL	MAIN TRAIL	TIMBERLINE TRL	543	102	RESURFACING	\$ 12,598.64	\$ 278,215.90
2021-2022	GREENVALE DR	PRAIRIEVIEW LN	DEAD END	800	150	RESURFACING	\$ 18,561.53	\$ 296,777.42
2021-2022	DEERSKIN LN	CLIFFSIDE DR	E & W CUL-DE-SACS	790	187	RESURFACING	\$ 23,128.30	\$ 319,905.72
2021-2022	CHINA MOON DR	COQUINA POINT DR	COQUINA POINT DR	1625	320	RESURFACING	\$ 39,588.26	\$ 359,493.98
2021-2022	ORMOND GREEN BLVD	AIRPORT RD	GREENVALE DR	1710	337	RESURFACING	\$ 41,659.03	\$ 401,153.01
2021-2022	TRACEWAY CT	SOUTHERN TRACE BLVD	CUL-DE-SAC	406	122	RESURFACING	\$ 15,074.28	\$ 416,227.29
2021-2022	PLAZA GRANDE	S. BEACH ST	CORDOVA AVE	885	166	RESURFACING	\$ 20,533.69	\$ 436,760.98
2021-2022	CASSIE CT	ORMOND GREEN BLVD	CUL-DE-SAC	122	55	RESURFACING	\$ 6,851.52	\$ 443,612.51
2021-2022	LONETREE LOOK	MEADOW RIDGE VIEW	CUL-DE-SAC	224	87	RESURFACING	\$ 10,795.85	\$ 454,408.35
2021-2022	WINDSAIL CIR	HAMMOCK LN	CUL-DE-SAC	412	114	RESURFACING	\$ 14,167.09	\$ 468,575.44
2021-2022	PAMLICO TER	COQUINA POINT DR	DEAD END	143	28	RESURFACING	\$ 3,483.77	\$ 472,059.21
2021-2022	INDIANBOW LN	CLIFFSIDE DR	CUL-DE-SAC	198	75	RESURFACING	\$ 9,332.97	\$ 481,392.17
2021-2022	ROGERS PARK DR	S. RIDGEWOOD AVE	SYLVANIA PL	673	126	RESURFACING	\$ 15,614.89	\$ 497,007.06
2021-2022	LOCHWIND LN	CLIFFSIDE DR	CUL-DE-SAC	474	130	RESURFACING	\$ 16,056.88	\$ 513,063.94
2021-2022	E RIDGEWOOD AVE	LORILLARD AVE	ARROYO PKWY	710	133	RESURFACING	\$ 16,473.36	\$ 529,537.30
2021-2022	OAK PARK CIR	S. ORCHARD ST	CUL-DE-SAC	720	135	RESURFACING	\$ 16,705.38	\$ 546,242.67
2021-2022	S. RIDGEWOOD AVE	LORILLARD PL	ARROYO PKWY	971	182	RESURFACING	\$ 22,529.05	\$ 568,771.73
2021-2022	COQUINA POINT DR	CLYDE MORRIS BLVD	CUL-DE-SAC	2418	512	RESURFACING	\$ 63,416.62	\$ 632,188.35
2021-2022	GREENVALE DR	ORMOND GREEN BLVD	PRAIRIEVIEW LN	532	100	RESURFACING	\$ 12,343.42	\$ 644,531.76
2021-2022	KENILWORTH AVE	N. US 1 HWY	WEST END	230	43	RESURFACING	\$ 5,336.44	\$ 649,868.20
2021-2022	S. ARBOR DR	S. BEACH ST	S. RIDGEWOOD AVE	1290	230	RESURFACING	\$ 28,433.94	\$ 678,302.14
2021-2022	MEADOW RIDGE VIEW	SHADOW XINGS AT HUNTSMAN LOOK	MEADOW RIDGE VIEW	550	103	RESURFACING	\$ 12,763.37	\$ 691,065.51
2021-2022	MEADOW RIDGE VIEW	MEADOW RIDGE VIEW	SHADOW XINGS AT FOXFORDS CHASE	645	121	RESURFACING	\$ 14,962.91	\$ 706,028.42
2021-2022	GROVE ST	ELLSWORTH AVE	S. ARBOR DR	567	106	RESURFACING	\$ 13,155.48	\$ 719,183.91

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2022-2023	ORMOND LAKES BLVD	JOLYNN DR	WILD CAT LN	1811	577	RESURFACING	\$ 71,431.72	\$ 71,431.72
2022-2023	WILMETTE AVE	N. YONGE ST	N. RIDGEWOOD AVE	1364	256	RESURFACING	\$ 31,647.40	\$ 103,079.12
2022-2023	ORMOND LAKES BLVD	WILD CAT LN	PINE TREE DR	2554	718	RESURFACING	\$ 88,886.52	\$ 191,965.64
2022-2023	SANCHEZ AVE	MCINTOSH RD	N. YONGE ST	1000	188	RESURFACING	\$ 23,201.91	\$ 215,167.55
2022-2023	ORMOND PKWY	S. ATLANTIC AVE	RIVERSIDE DR	2860	536	RESURFACING	\$ 66,357.46	\$ 281,525.01
2022-2023	BLOCKHOUSE CT	ORMOND LAKES BLVD	CUL-DE-SAC	1220	262	RESURFACING	\$ 32,480.88	\$ 314,005.89
2022-2023	MARSH RIDGE WATCH	SHADOW CROSSINGS BLVD	CUL-DE-SAC	171	77	RESURFACING	\$ 9,538.31	\$ 323,544.19
2022-2023	OCEAN PINES DR	AIRPORT RD	PINE TRAIL CIR	1890	372	RESURFACING	\$ 46,044.19	\$ 369,588.38
2022-2023	KIM CT	WINDING WOODS TRL	CUL-DE-SAC	300	56	RESURFACING	\$ 6,960.57	\$ 376,548.96
2022-2023	NOCOROCO CT	INDIAN HEAD DR	CUL-DE-SAC	246	69	RESURFACING	\$ 8,548.11	\$ 385,097.06
2022-2023	BUTTERNUT CIR	WOODLAND BLVD	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 394,377.83
2022-2023	GREENVALE DR EB	ORMOND GREEN BLVD	EAST TO CUL-DE-SAC	205	40	RESURFACING	\$ 4,994.21	\$ 399,372.04
2022-2023	PARKSIDE WAY	WANDERING OAKS DR	PARKSIDE DR	200	38	RESURFACING	\$ 4,640.38	\$ 404,012.42
2022-2023	DEER LAKE RD	DEER LAKE CIR	SCOTT DR	214	42	RESURFACING	\$ 5,213.47	\$ 409,225.89
2022-2023	COQUINA CLIFF CIR	ROCKY BLUFF DR	CUL-DE-SAC	109	54	RESURFACING	\$ 6,638.70	\$ 415,864.59
2022-2023	YOON WAY	SR 40	END OF ROAD	196	37	RESURFACING	\$ 4,547.57	\$ 420,412.17
2022-2023	SHERBOURNE WAY	WANDERING OAKS DR	OVERBROOK DR	246	46	RESURFACING	\$ 5,707.67	\$ 426,119.84
2022-2023	OVERBROOK DR	BROOKSIDE DR	NORTHBROOK DR	249	47	RESURFACING	\$ 5,777.28	\$ 431,897.11
2022-2023	OLD PORT CIR	TIMUCUAN DR	CUL-DE-SAC	216	63	RESURFACING	\$ 7,852.05	\$ 439,749.16
2022-2023	CLIFFWOOD CIR	LAKEBLUFF DR	CUL-DE-SAC	219	64	RESURFACING	\$ 7,921.66	\$ 447,670.82
2022-2023	ORLEN WAY	VALENCIA DR	MAGNOLIA DR	200	26	RESURFACING	\$ 3,248.27	\$ 450,919.08
2022-2023	SUNSHINE BLVD	AIRPORT RD	E/W TOWER CIR	3285	801	RESURFACING	\$ 99,083.76	\$ 550,002.84
2022-2023	COLINA PL	FIESTA DR	PINION CIR	1000	188	RESURFACING	\$ 23,201.91	\$ 573,204.75
2022-2023	SADDLE CREEK TRL	S. FORTY TRL	CLYDE MORRIS BLVD	1057	238	RESURFACING	\$ 29,429.30	\$ 602,634.05
2022-2023	LAKEBLUFF DR	CLIFFVIEW LN	CAMP M'CRAE	1020	210	RESURFACING	\$ 26,032.54	\$ 628,666.59
2022-2023	DEER LAKE DR	SR 40	DEER LAKE CIR	322	91	RESURFACING	\$ 11,206.52	\$ 639,873.12
2022-2023	INTERCHANGE BLVD	SR 40	OLD TOMOKA RD	1476	360	RESURFACING	\$ 44,519.82	\$ 684,392.94
2022-2023	THORNHILL CHASE CIR	BRIARGATE LOOK	CUL-DE-SAC	1170	219	RESURFACING	\$ 27,146.23	\$ 711,539.17
2022-2023	WINDWILLOW LN	ORMOND LAKES BLVD	CUL-DE-SAC	149	66	RESURFACING	\$ 8,139.23	\$ 719,678.40
2022-2023	HAY BALE TRL	SADDLE CREEK TRL	CUL-DE-SAC	127	66	RESURFACING	\$ 8,139.23	\$ 727,817.63

2022-2023	RIVER PALM WAY	NORTHSIDE DR	OVERBROOK DR	200	38	RESURFACING	\$ 4,640.38	\$ 732,458.02
2022-2023	PINE BLUFF TRL	SHADY BRANCH TRL	CUL-DE-SAC	200	38	RESURFACING	\$ 4,640.38	\$ 737,098.40
2022-2023	DEER MOSS TRL	SHADY BRANCH TRL	CUL-DE-SAC	200	38	RESURFACING	\$ 4,640.38	\$ 741,738.78
2022-2023	BARBARA CT	WINDING WOODS TRL	CUL-DE-SAC	200	38	RESURFACING	\$ 4,640.38	\$ 746,379.16
2022-2023	ARBORVUE TRL	LAKEBRIDGE DR	CUL-DE-SAC	100	19	RESURFACING	\$ 2,320.19	\$ 748,699.35

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2023-2024	SAWTOOTH LN	OLD TOMOKA RD	SOUTHERN PINE TRL	1100	217	RESURFACING	\$ 26,798.21	\$ 26,798.21
2023-2024	ROCKY BLUFF DR	ORMOND LAKES BLVD	LAKEBLUFF DR	1386	312	RESURFACING	\$ 38,589.42	\$ 65,387.62
2023-2024	PINION CIR	FIESTA DR.	CUADRO PLACE	2000	375	RESURFACING	\$ 46,403.82	\$ 111,791.44
2023-2024	JOLYNN DR	ORMOND LAKES BLVD	CUL-DE-SAC	439	114	RESURFACING	\$ 14,160.76	\$ 125,952.20
2023-2024	CROSSINGS TRL	CLYDE MORRIS BLVD	CUL-DE-SAC	835	227	RESURFACING	\$ 28,118.39	\$ 154,070.60
2023-2024	WANDERING OAKS DR	PARKSIDE DR	BROOKSIDE DR	2000	375	RESURFACING	\$ 46,403.82	\$ 200,474.42
2023-2024	GOWERS ST	N US 1	FLAGLER RD	405	76	RESURFACING	\$ 9,396.77	\$ 209,871.19
2023-2024	S. CENTER ST	TOMOKA AVE	SANDY OAKS BLVD	800	150	RESURFACING	\$ 18,561.53	\$ 228,432.72
2023-2024	SHERRINGTON DR	ORMOND LAKES BLVD	ORMOND LAKES BLVD	1170	230	RESURFACING	\$ 28,503.55	\$ 256,936.26
2023-2024	WINDING WOODS TRL	SR 40	CUL-DE-SAC	1600	300	RESURFACING	\$ 37,123.06	\$ 294,059.32
2023-2024	OLD WIGGINS LN	LAKEBLUFF DR	CUL-DE-SAC	399	119	RESURFACING	\$ 14,712.97	\$ 308,772.29
2023-2024	OLD CANYON LN	ORMOND LAKES BLVD	CUL-DE-SAC	798	209	RESURFACING	\$ 25,822.04	\$ 334,594.33
2023-2024	WOODLANDS CIR	WOODLAND BLVD	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 343,875.09
2023-2024	HAMLET CIR	WOODLAND BLVD	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 353,155.86
2023-2024	HIGHLAND OAKS TRL	SAWTOOTH LN	CUL-DE-SAC	250	81	RESURFACING	\$ 9,969.86	\$ 363,125.72
2023-2024	SAINT ANDREWS TER	S. ST. ANDREWS DR	S. ST. ANDREWS DR	445	88	RESURFACING	\$ 10,841.09	\$ 373,966.81
2023-2024	OLD MCDUFFIE CIR	ROCKY BLUFF DR	CUL-DE-SAC	214	77	RESURFACING	\$ 9,562.14	\$ 383,528.95
2023-2024	SOUTHERN PINE TRL	SAWTOOTH LN	CUL-DE-SACS N&S	754	185	RESURFACING	\$ 22,878.24	\$ 406,407.19
2023-2024	FOXBROW LOOK	HUNTERS RIDGE BLVD	HUNTERS RIDGE BLVD	376	71	RESURFACING	\$ 8,723.92	\$ 415,131.11
2023-2024	WYNDHAM LOOK	HAMLET TRACE	CUL-DE-SAC	121	71	RESURFACING	\$ 8,818.73	\$ 423,949.84
2023-2024	COTTEN SEED TRL	SADDLE CREEK TRL	CUL-DE-SAC	198	75	RESURFACING	\$ 9,332.97	\$ 433,282.81
2023-2024	OLD BARN TRL	SADDLE CREEK TRL	CUL-DE-SAC	220	80	RESURFACING	\$ 9,868.93	\$ 443,151.74
2023-2024	BEAGLES REST	HUNTERS RIDGE BLVD	CUL-DE-SAC	249	92	RESURFACING	\$ 11,433.90	\$ 454,585.64
2023-2024	LOCHMERE LN	LAKEBLUFF DR	CUL-DE-SAC	410	103	RESURFACING	\$ 12,747.65	\$ 467,333.29
2023-2024	GREENFERN CIR	LAUREL DR	CUL-DE-SAC	600	113	RESURFACING	\$ 13,921.15	\$ 481,254.44
2023-2024	PINE SHADOWS TRL	CROSSINGS TRL	CUL-DE-SAC	452	120	RESURFACING	\$ 14,890.99	\$ 496,145.43
2023-2024	CYPRESS VIEW TRL	CROSSING TRL	CUL-DE-SAC	503	126	RESURFACING	\$ 15,642.73	\$ 511,788.15
2023-2024	BAYBERRY CT	ROCKEFELLER DR	ROCKEFELLER DR	400	68	RESURFACING	\$ 8,352.69	\$ 520,140.84
2023-2024	GOLDEN OAK LANE	HIDDEN HILLS DR	SPANISH OAK LN	329	62	RESURFACING	\$ 7,633.43	\$ 527,774.27

2023-2024	OLD CREEK CIR	TIMUCUAN DR	CUL-DE-SAC	245	69	RESURFACING	\$ 8,524.90	\$ 536,299.17
2023-2024	ECLIPSE TRL	MAIN TRL	CUL-DE-SAC	250	47	RESURFACING	\$ 5,800.48	\$ 542,099.65
2023-2024	INVERRAY CT	OCEAN PINES DR	CUL-DE-SAC	214	79	RESURFACING	\$ 9,722.76	\$ 551,822.41
2023-2024	ALICEN CT	WINDING WOODS TRL	CUL-DE-SAC	300	56	RESURFACING	\$ 6,960.57	\$ 558,782.98
2023-2024	IRONWOOD CT	SYCAMORE CIR	CUL-DE-SAC	233	73	RESURFACING	\$ 8,972.18	\$ 567,755.16
2023-2024	SHELLEY WAY	WINDING WOODS TRL	MARJORIE TRL	400	75	RESURFACING	\$ 9,280.76	\$ 577,035.93
2023-2024	BROOKSIDE CT	BROOKSIDE DR	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 586,316.69
2023-2024	SANDPIPER CIR	WOODLANDS BLVD	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 595,597.45
2023-2024	RIVER PINE WAY	NORTHSIDE DR	OVERBROOK DR	200	38	RESURFACING	\$ 4,640.38	\$ 600,237.84
2023-2024	FOXCROFT RUN	ASHTON LOOK	CAMBRIDGE TRACE	2042	383	RESURFACING	\$ 47,378.30	\$ 647,616.14
2023-2024	GREY DAPPLE WAY	PERUVIAN LN	GREY DAPPLE WAY	2324	436	RESURFACING	\$ 53,921.24	\$ 701,537.37
2023-2024	CASTILLA ST	US1	PLAZA GRANDE	900	152	RESURFACING	\$ 18,793.55	\$ 720,330.92
2023-2024	WAYLAND CIR	SHERRINGTON DR	CUL-DE-SAC	470	115	RESURFACING	\$ 14,209.37	\$ 734,540.29
2023-2024	SANDY LAKE CIR	HAMMOCK LN	CUL-DE-SAC	398	117	RESURFACING	\$ 14,522.08	\$ 749,062.37

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2024-2025	NORTHSIDE DR	OAKBROOK DR	EDGEWOOD WAY	2800	525	RESURFACING	\$ 64,965.35	\$ 64,965.35
2024-2025	TARA PL	CHARLESTON SQ	CHARLESTON SQ	670	126	RESURFACING	\$ 15,545.28	\$ 80,510.63
2024-2025	HIGHWOOD RIDGE TRL	HUNTERS RIDGE BLVD	CUL-DE-SAC	590	153	RESURFACING	\$ 18,976.84	\$ 99,487.47
2024-2025	LAKEBLUFF DR	ORMOND LAKES BLVD	CLIFFVIEW LN	920	190	RESURFACING	\$ 23,480.33	\$ 122,967.80
2024-2025	CALADIUM DR	CHRYSANTHEMUM DR	BETWEEN 26 & 30	1125	211	RESURFACING	\$ 26,102.15	\$ 149,069.95
2024-2025	RIVERVIEW DR	S. RIDGEWOOD AVE	S. BEACH ST	1234	220	RESURFACING	\$ 27,199.60	\$ 176,269.55
2024-2025	CUADRO PL	FIESTA DR	WINDING WOODS TRL	1200	225	RESURFACING	\$ 27,842.29	\$ 204,111.84
2024-2025	WINDWARD LN	ROYAL PALM AVE	WINDWARD CIR	800	225	RESURFACING	\$ 27,842.29	\$ 231,954.13
2024-2025	SHERBOURNE WAY	NORTHBROOK DR	WANDERING OAKS DR	1220	229	RESURFACING	\$ 28,306.33	\$ 260,260.46
2024-2025	ANDALUSIA AVE	DIVISION AVE	HAND AVE	1320	248	RESURFACING	\$ 30,626.52	\$ 290,886.98
2024-2025	MARJORIE TRL	WINDING WOODS TRL	CUL-DE-SAC	1600	300	RESURFACING	\$ 37,123.06	\$ 328,010.04
2024-2025	CHARLESTON SQ	FLEMING AVE	FLEMING AVE	1680	315	RESURFACING	\$ 38,979.21	\$ 366,989.25
2024-2025	MAGNOLIA DR	VALENCIA DR	VALENCIA DR	1724	323	RESURFACING	\$ 40,000.09	\$ 406,989.34
2024-2025	HANGAR WAY	HANGAR WAY	DEAD END	2372	445	RESURFACING	\$ 55,034.93	\$ 462,024.27
2024-2025	TORREY PINES CT	OCEAN PINES DR	CUL-DE-SAC	323	95	RESURFACING	\$ 11,748.29	\$ 473,772.56
2024-2025	DORADO BEACH CT	OCEAN PINES DR	CUL-DE-SAC	319	99	RESURFACING	\$ 12,280.77	\$ 486,053.33
2024-2025	CYPRESS POINT CT	OCEAN PINES DR	CUL-DE-SAC	420	119	RESURFACING	\$ 14,741.33	\$ 500,794.66
2024-2025	SUGAR CREEK CT	OCEAN PINES DR	CUL-DE-SAC	438	123	RESURFACING	\$ 15,179.85	\$ 515,974.51
2024-2025	WOODGROVE ST	CENTER ST	DEAD END	683	128	RESURFACING	\$ 15,846.90	\$ 531,821.41
2024-2025	SPIVEYS CT	CENTER ST	CUL-DE-SAC	612	157	RESURFACING	\$ 19,487.28	\$ 551,308.70
2024-2025	MAINSAIL CIR	FLEMING AVE	CUL-DE-SAC	525	147	RESURFACING	\$ 18,196.10	\$ 569,504.80
2024-2025	PALMETTO DUNES CT	OCEAN PINES DR	CUL-DE-SAC	636	162	RESURFACING	\$ 20,003.53	\$ 589,508.32
2024-2025	SAGE BRUSH TRL	S. FORTY TRL	CUL-DE-SAC	876	209	RESURFACING	\$ 25,850.41	\$ 615,358.73
2024-2025	WINDWARD CIR	ROYAL PALM AVE	DEAD END	800	225	RESURFACING	\$ 27,842.29	\$ 643,201.02
2024-2025	COTTONWOOD FLAT	CAMBRIDGE TRACE	CUL-DE-SAC	350	100	RESURFACING	\$ 12,409.02	\$ 655,610.04
2024-2025	CHOCTAW TRL	IROQUOIS TRL	CUL-DE-SAC	390	77	RESURFACING	\$ 9,501.18	\$ 665,111.22
2024-2025	AZTEC TRL	CHOCTAW TRL	CUL-DE-SAC	265	52	RESURFACING	\$ 6,455.93	\$ 671,567.15
2024-2025	PARK CROSSING CIR	PARK RIDGE WAY	CUL-DE-SAC	143	76	RESURFACING	\$ 9,343.41	\$ 680,910.56
2024-2025	SANDPIPER LN	650' WEST OF KNOLLWOOD	BRAMBLE WOOD LN	350	66	RESURFACING	\$ 8,120.67	\$ 689,031.23
2024-2025	OVERBROOK CT	NORTHBROOK DR	CUL-DE-SAC	240	45	RESURFACING	\$ 5,568.46	\$ 694,599.69

2024-2025	MISNERS WAY	MISNERS TRL	MISNERS TRL	301	56	RESURFACING	\$ 6,983.77	\$ 701,583.46
2024-2025	ACACIA CT	POPLAR DR	CUL-DE-SAC	205	40	RESURFACING	\$ 4,994.21	\$ 706,577.67
2024-2025	SUNDROP WATCH	LAUREL RIDGE BREAK	CUL-DE-SAC	189	81	RESURFACING	\$ 10,018.58	\$ 716,596.26
2024-2025	PARK MEADOW CIR	PARK RIDGE WAY	CUL-DE-SAC	205	81	RESURFACING	\$ 10,044.11	\$ 726,640.36
2024-2025	CYPRESS PARK CT	INDIAN HEAD DR	CUL-DE-SAC	318	83	RESURFACING	\$ 10,218.64	\$ 736,859.01
2024-2025	ROYAL DUNES BLVD	OCEAN SHORE BLVD	ROYAL DUNES CIR	221	41	RESURFACING	\$ 5,127.62	\$ 741,986.63
2024-2025	OX BOW TRL	SADDLE CREEK TRL	CUL-DE-SAC	232	72	RESURFACING	\$ 8,947.82	\$ 750,934.45

Year	Name	FrSegment	ToSegment	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2025-2026	N SAINT ANDREWS DR	TOMOKA OAKS BLVD	EAGLE DR	1279	RESURFACING	\$ 158,237.02	\$ 158,237.02
2025-2026	HUNTERS RIDGE BLVD	SHADOW CROSSINGS BLVD	END ROAD @ BUCKTHORN LOOK	298	RESURFACING	\$ 36,891.04	\$ 195,128.06
2025-2026	CHOCTAW TRL	IROQUOIS TRL (NE)	IROQUOIS TRL	318	RESURFACING	\$ 39,344.64	\$ 234,472.70
2025-2026	LINCOLN AVE	N. ORCHARD ST	N. YONGE ST	424	RESURFACING	\$ 52,436.32	\$ 286,909.02
2025-2026	WALDEN LN	SYCAMORE CIR	SYCAMORE CIR	92	RESURFACING	\$ 11,352.69	\$ 298,261.71
2025-2026	BRYANT ST	FLEMING AVE	BURNS AVE	121	RESURFACING	\$ 14,988.43	\$ 313,250.14
2025-2026	SEMINOLE AVE	S. ATLANTIC AVE	S. HALIFAX DR	413	RESURFACING	\$ 51,044.20	\$ 364,294.34
2025-2026	VALENCIA DR	S. ATLANTIC AVE	S. HALIFAX DR	375	RESURFACING	\$ 46,403.82	\$ 410,698.16
2025-2026	PARQUE DR	HAND AVE	FLEMING AVE	263	RESURFACING	\$ 32,482.67	\$ 443,180.84
2025-2026	WILLOUGHBY TRACE	BRIARGATE LOOK	CUL-DE-SAC	90	RESURFACING	\$ 11,169.92	\$ 454,350.76
2025-2026	STAGHOUND LOOK	HUNT MASTER CT	CUL-DE-SAC	96	RESURFACING	\$ 11,884.02	\$ 466,234.78
2025-2026	FOREST QUEST	AIRPORT ROAD	CUL-DE-SAC	227	RESURFACING	\$ 28,145.92	\$ 494,380.70
2025-2026	KING EDWARD DR	S. KINGS RD	QUEEN ANN CT	89	RESURFACING	\$ 11,067.31	\$ 505,448.01
2025-2026	WILLIS DR	S. HALIFAX DR	RIVERSIDE DR	113	RESURFACING	\$ 13,921.15	\$ 519,369.15
2025-2026	ROBLE LN	SANDY OAKS BLVD	HAMMOCK LN	121	RESURFACING	\$ 14,942.03	\$ 534,311.18
2025-2026	W VICTORIA CIR	LAUREL DR	LAUREL DR	137	RESURFACING	\$ 16,937.39	\$ 551,248.58
2025-2026	E VICTORIA CIR	LAUREL DR	LAUREL DR	180	RESURFACING	\$ 22,273.83	\$ 573,522.41
2025-2026	ASTON CIR	FLEMING AVE	FLEMING AVE	254	RESURFACING	\$ 31,438.59	\$ 604,961.00
2025-2026	PARK RIDGE WAY	S. CENTER ST	PARKVIEW LN	292	RESURFACING	\$ 36,148.58	\$ 641,109.57
2025-2026	CARMEL CT	RIVER BLUFF DR	CUL-DE-SAC	59	RESURFACING	\$ 7,315.56	\$ 648,425.14
2025-2026	SAINT MARK CIR	N. HALIFAX DR	CUL-DE-SAC	60	RESURFACING	\$ 7,424.61	\$ 655,849.75
2025-2026	ROSEMARY ST	N US 1	END PUBLIC ROAD	65	RESURFACING	\$ 8,074.26	\$ 663,924.01
2025-2026	JAMES ST	S. ORCHARD ST	GROOVER AVE	45	RESURFACING	\$ 5,617.18	\$ 669,541.19
2025-2026	COTTON MILL CT	INDIAN HEAD DR	CUL-DE-SAC	82	RESURFACING	\$ 10,125.84	\$ 679,667.03
2025-2026	BURNS ST	COLLINS ST	CAMEO DR	69	RESURFACING	\$ 8,530.18	\$ 688,197.21
2025-2026	ALDEN PL	STANDISH DR	DIANNE DR	48	RESURFACING	\$ 5,962.89	\$ 694,160.10
2025-2026	SOUTHWIND DR	N. HALIFAX DR	ELLCOTT DR	106	RESURFACING	\$ 13,109.08	\$ 707,269.18
2025-2026	LAKE MEADOW WAY	PARK RIDGE WAY	PARK RIDGE WAY	126	RESURFACING	\$ 15,545.28	\$ 722,814.46
2025-2026	WOODGATE CT	HAND AVE	CUL-DE-SAC	158	RESURFACING	\$ 19,540.65	\$ 742,355.11

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR TYPE	REPAIR COST	Running Total
2026-2027	INDIAN HEAD DR	ORMOND LAKES BLVD	CUL-DE-SAC	1768	364	RESURFACING	\$ 44,996.10	\$ 44,996.10
2026-2027	OAKMONT CIR	S. ST. ANDREWS DR	S. ST. ANDREWS DR	3960	743	RESURFACING	\$ 91,879.56	\$ 136,875.66
2026-2027	HULL RD	N. US 1	SPORTS COMPLEX	3600	675	RESURFACING	\$ 83,526.88	\$ 220,402.54
2026-2027	TOMOKA OAKS BLVD	N. NOVA RD	TOMOKA OAKS COUNTRY CLUB	800	173	RESURFACING	\$ 21,345.76	\$ 241,748.29
2026-2027	CARDINAL DR	S. ATLANTIC AVE	FLAMINGO DR	493	97	RESURFACING	\$ 12,010.47	\$ 253,758.76
2026-2027	N ORCHARD ST	W. GRANADA BLVD	WILMETTE AVE	2500	469	RESURFACING	\$ 58,004.77	\$ 311,763.54
2026-2027	JOHN ANDERSON DR	SR 40	NEPTUNE AVE	3689	692	RESURFACING	\$ 85,591.84	\$ 397,355.38
2026-2027	NEPTUNE AVE	N.HALIFAX DR	OCEAN SHORE BLVD	2000	375	RESURFACING	\$ 46,403.82	\$ 443,759.20
2026-2027	BRAMBLEWOOD LN	WHIPPOORWILL LN	HIDDEN HILLS DR	600	113	RESURFACING	\$ 13,921.15	\$ 457,680.35
2026-2027	PINE ST	DIVISION AVE	HAND AVE	1317	222	RESURFACING	\$ 27,501.22	\$ 485,181.57
2026-2027	QUEEN ANN CT	CUL-DE-SAC	CUL-DE-SAC	911	214	RESURFACING	\$ 26,424.65	\$ 511,606.23
2026-2027	PRAIRIEVIEW LN	GREENVALE DR	CUL-DE-SAC	668	163	RESURFACING	\$ 20,153.18	\$ 531,759.40
2026-2027	PINEHURST CIR	S. CENTER ST	CUL-DE-SAC	820	154	RESURFACING	\$ 19,025.57	\$ 550,784.97
2026-2027	WILD CAT LN	ORMOND LAKES BLVD	CUL-DE-SAC	698	186	RESURFACING	\$ 23,037.81	\$ 573,822.78
2026-2027	BUCKEYE RD	CHARDON RD	MILITARY BLVD	800	150	RESURFACING	\$ 18,561.53	\$ 592,384.31
2026-2027	FLAGLER RD	BENTON ST	GOWERS ST	844	158	RESURFACING	\$ 19,582.41	\$ 611,966.72
2026-2027	BOOTH RD	SR 40	OLD TOMOKA RD	2116	397	RESURFACING	\$ 49,095.24	\$ 661,061.96
2026-2027	GINGER CIR	ANN RUSTIN DR	CUL-DE-SAC	400	75	RESURFACING	\$ 9,280.76	\$ 670,342.73
2026-2027	FOREST HILLS BLVD	FERNWAY DR	SCOTTSDALE DR	264.1	50	RESURFACING	\$ 6,127.62	\$ 676,470.35
2026-2027	FLORENCE ST	VINING CT	BOSARVEY DR	500	94	RESURFACING	\$ 11,600.95	\$ 688,071.31
2026-2027	HANGAR WAY	HANGAR WAY	SUNSHINE AVIATION	413	77	RESURFACING	\$ 9,582.39	\$ 697,653.69
2026-2027	OSCELOT CT	LAKEBLUFF DR	CUL-DE-SAC	311	81	RESURFACING	\$ 10,056.23	\$ 707,709.93
2026-2027	SANDPIPER LN	350' WEST OF KNOLLWOOD	650' WEST OF KNOLLWOOD	300	56	RESURFACING	\$ 6,960.57	\$ 714,670.50
2026-2027	PARKSIDE DR	EDGEWOOD WAY	OVERBROOK DR	400	75	RESURFACING	\$ 9,280.76	\$ 723,951.26
2026-2027	RIVER ROCK TRL	SHADY BRANCH TRL	CUL-DE-SAC	200	38	RESURFACING	\$ 4,640.38	\$ 728,591.64
2026-2027	CARSON DR	ASTON CIR	ASTON CIR	413	77	RESURFACING	\$ 9,582.39	\$ 738,174.03
2026-2027	BROADMOOR CIR	S. CENTER ST	CUL-DE-SAC	820	154	RESURFACING	\$ 19,025.57	\$ 757,199.60
2026-2027	HICKORY HILLS CIR	S. CENTER ST	CUL-DE-SAC	820	154	RESURFACING	\$ 19,025.57	\$ 776,225.17

CAPITAL PROJECT DETAIL

PROJECT TITLE

Sidewalk Repair and Replacement

PROJECT#

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Citywide

MANAGEMENT

Engineering

PROJECT SCOPE

Repair and Replace City sidewalks both within Parks and along City streets

JUSTIFICATION

Damage to sidewalks both in parks and along public streets is a significant ongoing maintenance challenge. In 2020 public works recieved 97 work orders for over 2,000 square yards of sidewalk. Of that total approxiamtely 700 square yards was in City parks. This ongoing project seeks to repair sidewalk damage from tree roots, as well as normal wear and tear. The main focus for the initial rollout will be to repair the whole of a few exceptionally in-need neighborhoods, and install root barriers and geogrids to protect the new sidewalk so the City can avoid removing trees. Once the initial rollout is complete, the goal will be continuing maintenance within the City's streets and parks.

PROJECT COST METHODOLOGY

Cost based on construction costs received

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Sidewalks	302,500	217,800	112,000	112,000	112,000	856,300	0
Total	302,500	217,800	112,000	112,000	112,000	856,300	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Transportation Reserves	302,500	217,800	112,000	112,000	112,000	856,300	0
Total	302,500	217,800	112,000	112,000	112,000	856,300	0

City of Ormond Beach
 3/31/2022
 Sidewalk Repair and Replacement
 Probable Cost

General Information: Damage to sidewalks both in parks and along public streets is a significant ongoing maintenance challenge. In 2020 public works recieved 97 work orders for over 2,000 square yards of sidewalk. Of that total approxiamtely 700 square yards was in City parks. This ongoing project seeks to repair sidewalk damage from tree roots, as well as normal wear and tear. The main focus for the initial rollout will be to repair the whole of a few exceptionally in-need neighborhoods, and install root barriers and geogrids to protect the new sidewalk so the City can avoid removing trees. Once the initial rollout is complete, the goal will be continuing maintenance within the City's streets and parks.

Probable Cost Breakdown at Spring Meadow (Current Year)

Item #	Description	QTY	Unit	Unit Cost	Item Cost
1	Demolition of Existing Sidewalk	2000	SY	\$ 10.00	\$ 20,000.00
2	Install 4" 3000 PSI Concrete	2000	SY	\$ 45.00	\$ 90,000.00
	Subtotal				\$ 110,000.00
	Design and Permitting				\$ 11,000.00
	Total				\$ 121,000.00

Probable Cost Breakdown of full replacement at Tymber Run (2022-2023)

Item #	Description	QTY	Unit	Unit Cost	Item Cost
1	Demolition of Existing Sidewalk	5000	SY	\$ 10.00	\$ 50,000.00
2	Install 4" 3000 PSI Concrete	5000	SY	\$ 45.00	\$ 225,000.00
	Subtotal				\$ 275,000.00
	Design and Permitting				\$ 27,500.00
	Total				\$ 302,500.00

Probable Cost Breakdown of full replacement at Sadlers Run (2023-2024)

Item #	Description	QTY	Unit	Unit Cost	Item Cost
1	Demolition of Existing Sidewalk	3600	SY	\$ 10.00	\$ 36,000.00
2	Install 4" 3000 PSI Concrete	3600	SY	\$ 45.00	\$ 162,000.00
	Subtotal				\$ 198,000.00
	Design and Permitting				\$ 19,800.00
	Total				\$ 217,800.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

Street Light Maintenance

PROJECT#

308125

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Nova Road

MANAGEMENT

Engineering

PROJECT SCOPE

Painting of the faded or damaged city-maintained street lights on Nova Road.

JUSTIFICATION

With the reconstruction of Nova Road, green painted street light posts were included as part the project at the City's request. Maintenance of these light posts will be required to prevent against corrosion and normal wear. 109 light posts were installed along the roadway corridor. This project paints the poles over a four year period beginning with those most recently painted in January 2013.

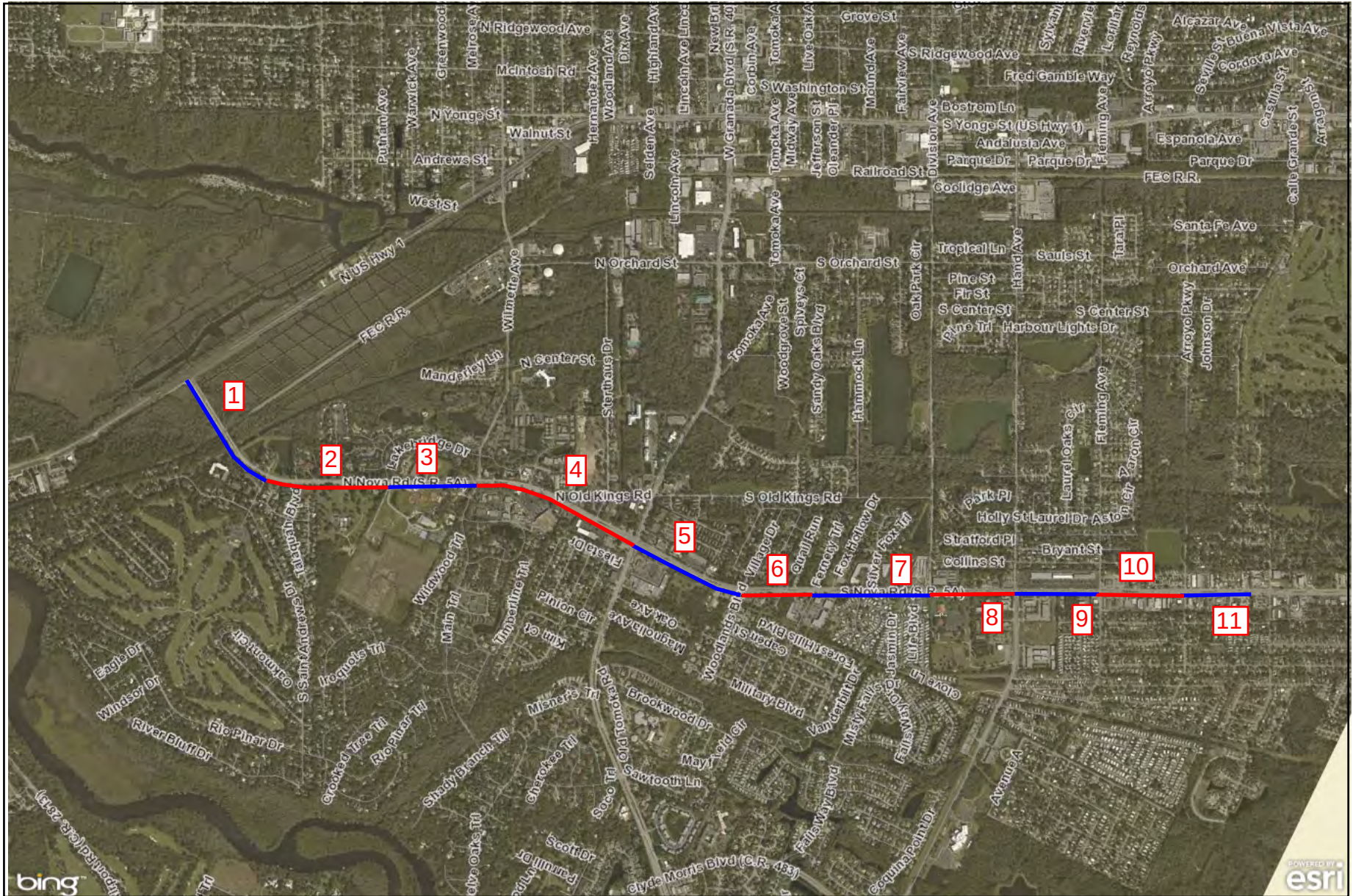
PROJECT COST METHODOLOGY**EXPENDITURE**

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Street Light Maintenance	26,400	25,520	24,640	19,360	0	95,920	0
Total	26,400	25,520	24,640	19,360	0	95,920	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes - Transportation	26,400	25,520	24,640	19,360	0	95,920	0
Total	26,400	25,520	24,640	19,360	0	95,920	0

Nova Road Street Light Maintenance



2,524 ft



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Nova Road Street Light Maintenance

#	Segment From	Segment To	Number of Poles	Cost Per Pole	Cost Per Segment	Yr
1	US 1	Tomoka Oaks	11	\$ 800.00	\$ 8,800.00	2022/2023
2	Tomoka Oaks	Nova Rec- N	11	\$ 800.00	\$ 8,800.00	2022/2023
3	Nova Rec - N	Main Trail	8	\$ 800.00	\$ 6,400.00	2022/2023
4	Main Trail	West Granada	17	\$ 800.00	\$ 13,600.00	2023/2024
5	West Granada	Woodlands	12	\$ 800.00	\$ 9,600.00	2023/2024
6	Woodlands	Moreland blvd	7	\$ 800.00	\$ 5,600.00	2024/2025
7	Moreland Blvd	Division	12	\$ 800.00	\$ 9,600.00	2024/2025
8	Division	Hand	9	\$ 800.00	\$ 7,200.00	2024/2025
9	Hand	Flemming	9	\$ 800.00	\$ 7,200.00	2025/2026
10	Flemming	Arroyo Pkway	8	\$ 800.00	\$ 6,400.00	2025/2026
11	Arroyo Pkway	S. City Limits	5	\$ 800.00	\$ 4,000.00	2025/2026
			2022/2023	2023/2024	2024/2025	2025/2026
Segments			1 - 3	4 - 5	6 - 8	9 - 11
Cost			\$ 24,000.00	\$ 23,200.00	\$ 22,400.00	\$ 17,600.00
Permit/Engineering			\$ 2,400.00	\$ 2,320.00	\$ 2,240.00	\$ 1,760.00
Budget			\$ 26,400.00	\$ 25,520.00	\$ 24,640.00	\$ 19,360.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

Traffic Signal Maintenance

PROJECT#

308115

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

City Wide

MANAGEMENT

Engineering

PROJECT SCOPE

Maintenance and upgrades to existing traffic signals to include repainting of traffic signals and other traffic control devices as needed on a City-wide basis. The attached schedule and map provides those intersections and the years for which maintenance has been assigned.

JUSTIFICATION

Normal wear and tear under extreme weather conditions requires refurbishing of these highly visible traffic signals to be required every 5-7 years. If regular maintenance including the painting of the mast arms is not performed, the mast arms are subject to corrosion and potential structural failure. The proposed schedule factors in the time since last painting and completes the current re-painting cycle. Inspection of these signals this spring indicates that they are wearing well and will likely be able to make it to the later part of the expected 5 -7 year life cycle (Year 6). We will continue to evaluate them on a yearly basis and if necessary make adjustments.

PROJECT COST METHODOLOGY

Historic Bid Information

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Signal Rehabilitation	83,000	71,500	84,000	82,500	80,000	401,000	0
Total	83,000	71,500	84,000	82,500	80,000	401,000	0

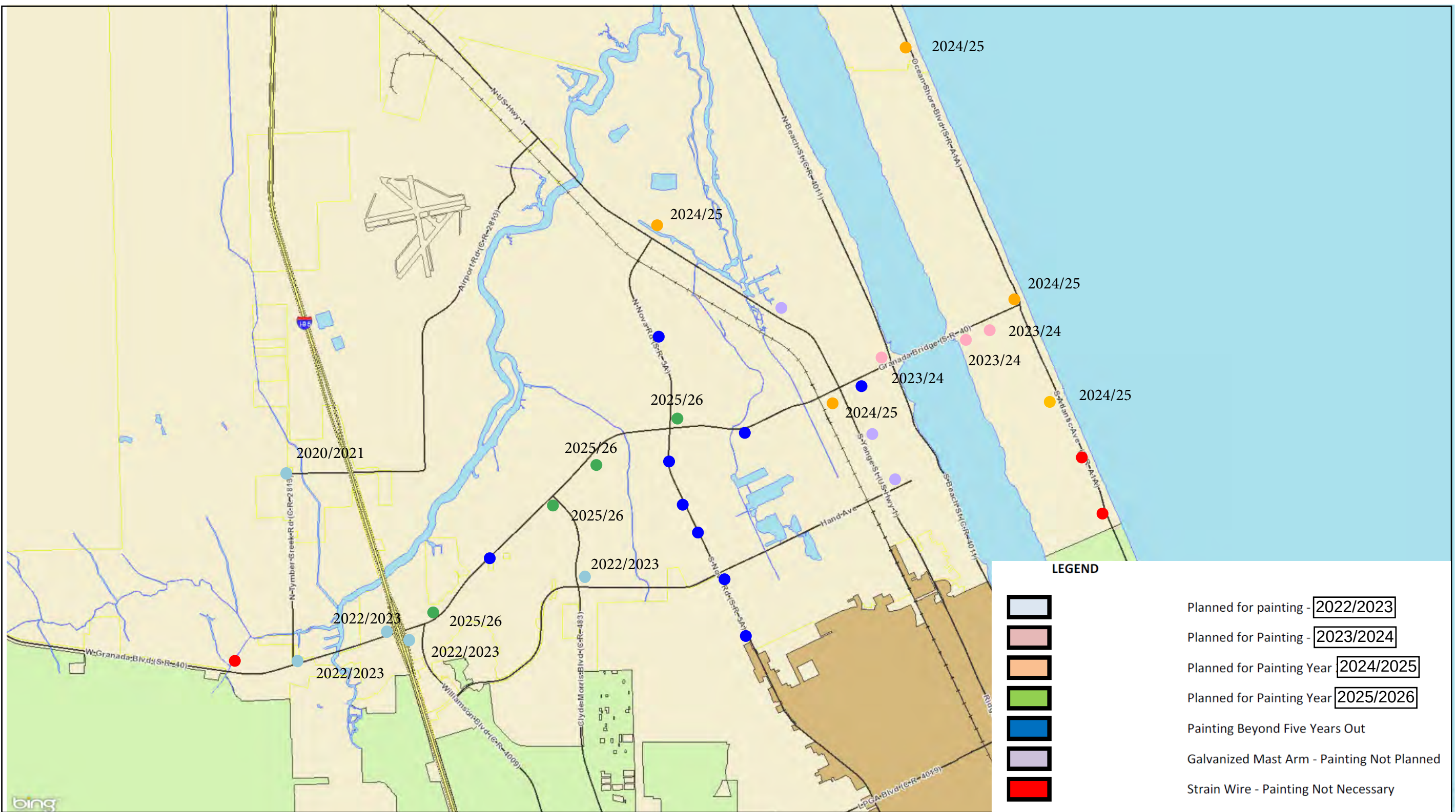
<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes - Transportation	83,000	71,500	84,000	82,500	80,000	401,000	0
Total	83,000	71,500	84,000	82,500	80,000	401,000	0

	Mast Arm	Location		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Structure #	Main Facility	Intersecting Facility	YR - 1	YR - 2	YR-3	YR-4	YR-5
1	79M003	I-95 NB	SR-40(Granada Blvd)	\$ 21,085.68				
2	79M004	I-95 SB	SR-40(Granada Blvd)	\$ 21,085.68				
3	79M019	US-1/SR-5	Hand Ave.					
4	79M020	US-1/SR-5	Division Ave					
5	79M021	US-1/SR-5	Wilmette Ave.					
6	79M037	SR-5A/Nova Rd	Flemming Ave.					
7	79M038	SR-5A/Nova Rd	Hand Ave.					
8	79M039	SR-5A/Nova Rd	Division Ave					
9	79M040	SR-5A/Nova Rd	Woodlands Blvd.					
10	79M041	SR-5A/Nova Rd	Fire Station 92					\$ 15,558.97
11	79M042	SR-5A/Nova Rd	SR-40(Granada Blvd)				\$ 22,332.09	
12	79M043	SR-5A/Nova Rd	Wilmette Ave.					\$ 20,629.28
13	79M059	SR-600/SR-A1A	Fire Station 91			\$ 10,307.04		
14	79M060	SR-600/SR-A1A	SR-40(Granada Blvd)			\$ 12,589.50		
15	79M061	SR-600/SR-A1A	Neptune Ave.			\$ 14,599.46		
16	79M114	SR-40(Granada Blvd)	Seminole					\$ 19,033.72
17	79M115	SR-40(Granada Blvd)	Orchard Street					\$ 13,051.50
18	79M116	SR-40(Granada Blvd)	Ridgewood Ave.					\$ 11,575.72
19	79M117	SR-40(Granada Blvd)	Beach Street		\$ 23,680.06			
20	79M118	SR-40(Granada Blvd)	John Anderson Dr.		\$ 23,680.06			
21	79M119	SR-40(Granada Blvd)	Halifax Dr.		\$ 23,680.06			
23		SR-40(Granada Blvd)	Main Trail/Old Tomoka				\$ 18,696.84	
24		SR-40(Granada Blvd)	Clyde Morris Blvd.				\$ 18,696.84	
25		SR-40(Granada Blvd)	Williamson Blvd.				\$ 22,332.09	
26		SR-5A/Nova Rd	US-1/SR-5			\$ 21,888.94		
27		Airport Road	Tymber Creek Rd.	\$ 21,085.68				
28		Clyde Morris Blvd.	Hand Avenue	\$ 19,454.82				
29		SR-40(Granada Blvd)	US-1/SR-5			\$ 24,122.68		
30		SR-40(Granada Blvd)	Breakaway Trails					
				\$ 82,711.86	\$ 71,040.19	\$ 83,507.63	\$ 82,057.86	\$ 79,849.19
			Budget	\$ 83,000.00	\$ 71,500.00	\$ 84,000.00	\$ 82,500.00	\$ 80,000.00

LEGEND

	Planned for painting - 2022/2023
	Planned for Painting - 2023/2024
	Planned for Painting Year 2024/2025
	Planned for Painting Year 2025/2026
	Planned for Painted 5 or more years out
	Planned for Painting 5 or more years out
	Galvanized Mast Arm - Painting Not Planned
	Strain Wire - Painting Not Necessary

Mast Arm Painting Schedule



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CAPITAL PROJECT DETAIL

PROJECT TITLE

Fluhart Drive Roundabouts

PROJECT#

308222

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Fluhart Drive and S. Halifax, Riverside Dr.

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of mini roundabouts at the intersection of Fluhart Drive with South Halifax Drive and Riverside Drive

JUSTIFICATION

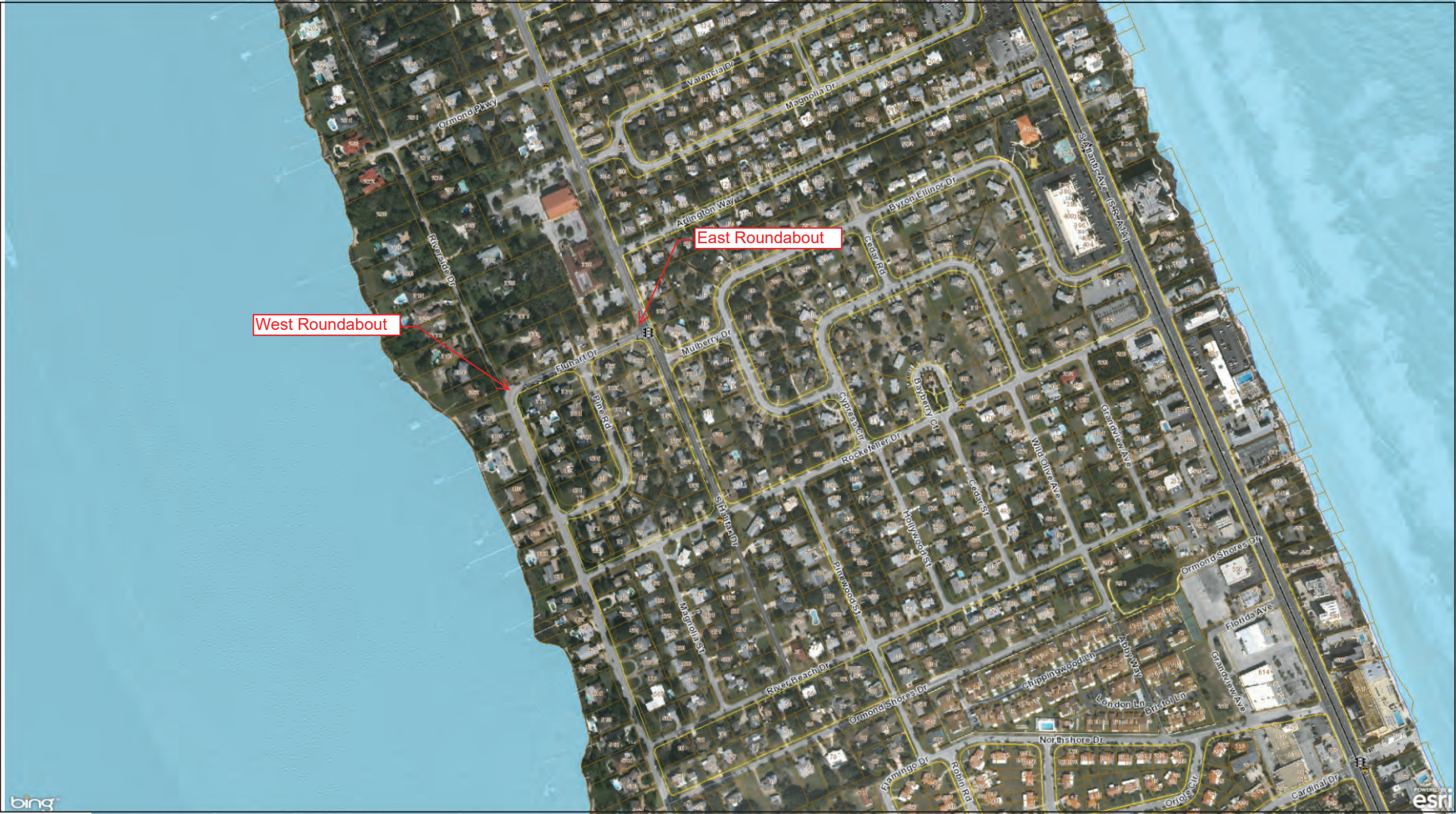
Fluhart Drive, specifically at its intersection with Riverside Drive, has long been a safety concern of the community. A historic review of traffic incidents along this roadway show disproportionate number of accidents compared to other roads in the City. This project stemming from a safety analysis of the intersection by the City's Transportation consultant would install two mini roundabouts, one where Fluhart Drive intersects with Riverside Drive and one at the intersection with South Halifax Drive, as a means of traffic calming and intersection control.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction Administration	0	0	0	0	0	0	28,300
Construction	0	0	0	0	0	0	282,700
Design	0	0	0	0	0	0	56,600
Total	0	0	0	0	0	0	367,600

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
TPO Grant (pending)	0	0	0	0	0	0	330,840
Transportation Reserves	0	0	0	0	0	0	36,760
Total	0	0	0	0	0	0	367,600

Fluhart Drive - Location Map

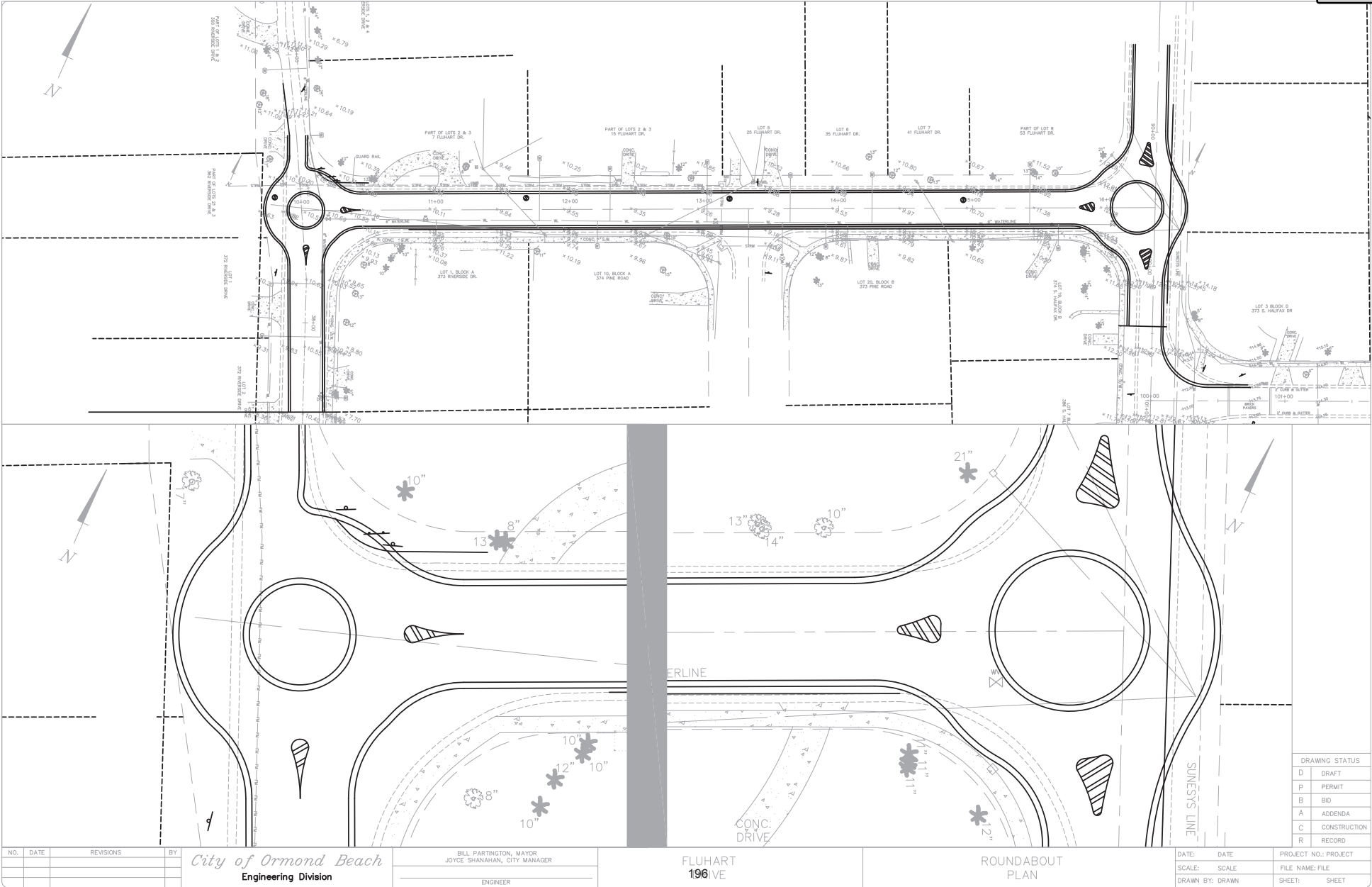


465 ft



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Fluhart Drive Roundabout
Estimate of Proposed Costs

Item		Qty	Units	Price	Total
1	Mobilization	1	LS	\$ 10,835.22	\$ 10,835.22
2	Asphalt Concrete Surface Course- S.P. 9.5	350	tons	\$ 107.30	\$ 37,555.00
3	Asphalt Concrete Leveling Course- S.P. 9.5	130	tons	\$ 109.70	\$ 14,261.00
4	Mill Existing Surface	5660	SY	\$ 1.64	\$ 9,282.40
5	Adjust Manhole to Grade	5	EA	\$ 249.60	\$ 1,248.00
6	Adjust Valves to Grade	10	EA	\$ 76.80	\$ 768.00
7	Thermoplastic Striping	1	LS	\$ 10,000.00	\$ 10,000.00
8	Furnish & Install Curb & Gutter	2375	LF	\$ 21.80	\$ 51,775.00
9	Miscellaneous Driveway	450	SY	\$ 57.40	\$ 25,830.00
10	Mill & Remove Existing Asphalt & Base	1140	SY	\$ 5.34	\$ 6,087.60
11	Stabilize Subgrade (2ft)	140	SY	\$ 5.72	\$ 800.80
12	Compacted Road base (8")	175	SY	\$ 16.38	\$ 2,866.50
13	Furnish & Install Compacted Subgrade Import Fill	100	CY	\$ 13.30	\$ 1,330.00
14	Survey Layout and As-built	1	LS	\$ 7,500.00	\$ 7,500.00
15	Maintenance of Traffic	30	day	\$ 500.00	\$ 15,000.00
16	Drainage Modifications	1	LS	\$ 25,000.00	\$ 25,000.00
17	Bahia Sod	2800	SY	\$ 1.75	\$ 4,900.00
18	Silt Fence	2000	LF	\$ 1.25	\$ 2,500.00
					\$ 227,539.52
Design					\$ 45,507.90
CEI					\$ 22,753.95
					\$ 295,801.37

		90%	10%
\$ 227,600.00	\$ 204,840.00	\$ 22,760.00	
\$ 45,600.00	\$ 41,040.00	\$ 4,560.00	
\$ 22,800.00	\$ 20,520.00	\$ 2,280.00	
\$ 296,000.00	\$ 266,400.00	\$ 29,600.00	

CAPITAL PROJECT DETAIL

PROJECT TITLE

Pineland Trail Roadway Improvements

PROJECT#

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Pineland Trail (Airport Road to Broadway)

MANAGEMENT

Engineering

PROJECT SCOPE

Reconstruction of Pineland Trail to City Roadway Standards, upgrade of roadway drainage facilities, construction of mixed use path along roadway.

JUSTIFICATION

Pineland Trail was originally constructed by Volusia County. Although recent paving projects have improved the drivability of This project will bring this roadway, designated as a Minor Arterial Roadway, up to City Standard roadway conditions. Development activity in this area, including the construction of Security First property at Ormond Crossings and the proposed extension of Business Park Drive would increase use of this roadway as an important north-south roadway within the City of Ormond Beach. Improving drainage facilities in this corridor provides an additional benefit for the properties along Pineland Trail, and the construction of a mixed use path further promotes the City's Trail network by providing access to the Ormond Beach Sports Complex facilities from Airport Road and future sidewalk along US 1.

PROJECT COST METHODOLOGY

Estimates are base upon unit pricing from recent bids of similar roadway projects within the City.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction Admin/Engineering	0	0	0	0	0	0	460,900
Construction	0	0	0	0	0	0	4,609,000
Design	0	0	0	0	0	0	691,350
Total	0	0	0	0	0	0	5,761,250

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Transportation Reserves	0	0	0	0	0	0	990,935
River to Sea TPO Grant Funding	0	0	0	0	0	0	4,770,315
Total	0	0	0	0	0	0	5,761,250



LOCATION MAP
Pineland Trail Location Map



City of Ormond Beach
3/6/2019

Proposed Roadway Improvements - Pineland Trail

Project Notes: Total length of route, from Airport Rd to Broadway Ave is approximately 3.95 miles.
This project includes 10' Sidewalk, drainage improvements and roadway upgrades.

Airport Road to Broadway Avenue, route distance 3.95 miles

20,825.00 ft

Project Probable Cost

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$199,000.00	\$199,000
2	Mill Existing Surface	46278	SY	\$ 2.00	\$92,556
3	Mill and Remove existing Asphalt and Base	0	SY	\$ 5.50	\$0
4	2" SP-9.5 ASPHALT	55,533	SY	\$ 13.50	\$749,700
5	12" Stabilized Subgrade	13883	SY	\$ 3.75	\$52,063
6	8" Crushed Concrete Base	9256	SY	\$ 9.37	\$86,725
7	CONCRETE SIDEWALK & DRIVEWAYS, 4"	23139	SY	\$ 40.00	\$925,556
8	Drainage Swale Modification	10,413	LF	\$100.00	\$1,041,250
9	CONCRETE CURB & GUTTER, TYPE F	41650	LF	\$ 17.00	\$708,050
10	Utility Relocation and adjustments	1	LS	\$ 25,000.00	\$25,000
11	Furnish & Install ADA Ramp and Detectable Pad	8	EA	\$400.00	\$3,200
12	Furnish & Install Bahia Sod	28,960	SY	\$3.00	\$86,880
13	Thermoplastic Striping	1	LS	\$25,000.00	\$25,000
14	Furnish and Install Signage	1	LS	\$10,000.00	\$10,000
15	Geotechnical Services	1	LS	\$25,000.00	\$25,000
16	Maintenance of Traffic	1	LS	\$120,000.00	\$120,000
17	As-Builts & Survey Site Layout	1	LS	\$40,000.00	\$40,000

Construction **\$4,189,978**
Contingency (10%) **\$418,998**

Construction Budget

TPO Funding City Match
\$4,609,000 \$ 4,148,100.00 \$ 460,900.00
Engineering (15%) \$691,350 \$ 622,215.00 \$ 69,135.00
Construction Administration (10%) \$460,900 \$ 414,810.00 \$ 46,090.00
\$ 4,562,910.00 \$ 506,990.00

TOTAL PROBABLE PROJECT COST \$5,761,250







NO.		DATE	REVISIONS	BY	City of Ormond Beach Engineering Division	BILL PARTINGTON, MAYOR JOYCE SHANAHAN, CITY MANAGER JOHN NOBLE, P.E. CITY ENGINEER	PINELAND TRAIL COLLECTOR ROAD UPGRADE	PLAN STA 34+00 - 47+00	DATE: 2/28/19	PROJECT NO.: N/A
									SCALE: 1"=60'	FILE NAME:
									DRAWN BY: CO/MC	SHEET: 5 of 17

DRAWING STATUS	
☐	DRAFT
☐	PERMIT
☐	BID
☐	ADDENDA
☐	CONSTRUCTION
☐	RECORD











<table><tr><th>NO.</th><th>DATE</th><th>REVISIONS</th><th>BY</th></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></table>				NO.	DATE	REVISIONS	BY									City of Ormond Beach Engineering Division	<table><tr><td>BILL PARTINGTON, MAYOR</td></tr><tr><td>JOYCE SHANAHAN, CITY MANAGER</td></tr><tr><td>JOHN NOBLE, P.E. CITY ENGINEER</td></tr></table>	BILL PARTINGTON, MAYOR	JOYCE SHANAHAN, CITY MANAGER	JOHN NOBLE, P.E. CITY ENGINEER	PINELAND TRAIL COLLECTOR ROAD UPGRADE	PLAN STA 115+00 – 133+00	<table><tr><td>DATE: 2/28/19</td><td>PROJECT NO.: N/A</td></tr><tr><td>SCALE: 1"=60'</td><td>FILE NAME:</td></tr><tr><td>DRAWN BY: CO/MC</td><td>SHEET: 10 of 17</td></tr></table>	DATE: 2/28/19	PROJECT NO.: N/A	SCALE: 1"=60'	FILE NAME:	DRAWN BY: CO/MC	SHEET: 10 of 17
NO.	DATE	REVISIONS	BY																										
BILL PARTINGTON, MAYOR																													
JOYCE SHANAHAN, CITY MANAGER																													
JOHN NOBLE, P.E. CITY ENGINEER																													
DATE: 2/28/19	PROJECT NO.: N/A																												
SCALE: 1"=60'	FILE NAME:																												
DRAWN BY: CO/MC	SHEET: 10 of 17																												

DRAWING STATUS	
☐	DRAFT
☐	PERMIT
☐	BID
☐	ADDENDA
☐	CONSTRUCTION
☐	RECORD





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NO.	DATE	REVISIONS	BY																																	
DATE:	2/28/19	PROJECT NO.:	N/A																																	
SCALE:	1"=60'	FILE NAME:																																		
DRAWN BY:	CO/MC	SHEET:	12 of 17																																	

DRAWING STATUS	
☐	DRAFT
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☐	BID
☐	ADDENDA
☐	CONSTRUCTION
☐	RECORD





NO.	DATE	REVISIONS	BY

City of Ormond Beach
Engineering Division

BILL PARTINGTON, MAYOR
JOYCE SHANAHAN, CITY MANAGER

JOHN NOBLE, P.E. CITY ENGINEER

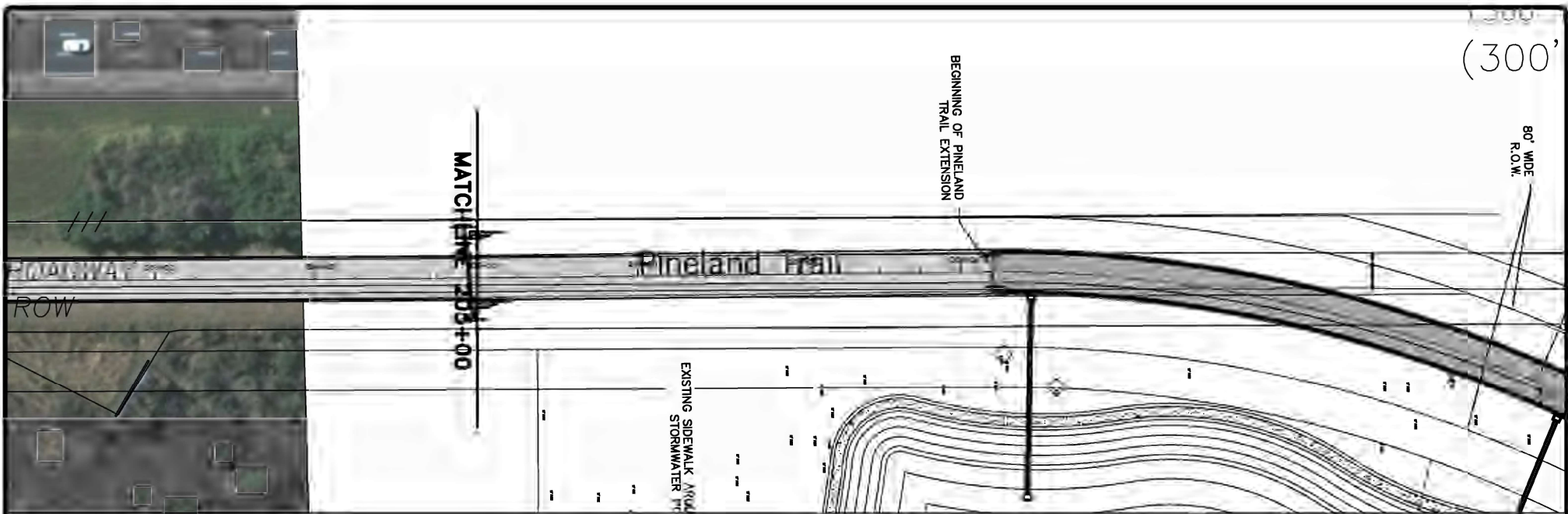
**PINELAND TRAIL
COLLECTOR ROAD UPGRADE**

PLAN STA 187+00 – 205+00

DATE: 2/28/19
SCALE: 1"=60'
DRAWN BY: CO/MC

PROJECT NO.: N/A
FILE NAME:
SHEET: 14 of 17

DRAWING STATUS
☐ DRAFT
☐ PERMIT
☐ BID
☐ ADDENDA
☐ CONSTRUCTION
☐ RECORD



City of Ormond Beach Engineering Division		JOYCE SHANAHAN, CITY MANAGER	PINELAND TRAIL COLLECTOR ROAD UPGRADE	PLAN STA 205+00 - 208+25	DATE: 2/28/19 SCALE: 1"=80' DRAWN BY: CMC	PROJECT NO.: N/A FILE NAME: SHEET: 15 of 17														
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☐	PERMIT																			
☐	BID																			
☐	ADDENDA																			
☐	CONSTRUCTION																			
☐	RECORD																			

CAPITAL PROJECT DETAIL

PROJECT TITLE

US 1 North Sidewalk

PROJECT#

308236

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

North US 1 Between Wilmette Ave. and Broadway A

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of an eight foot wide sidewalk along US 1 in two phase connecting Wilmette Avenue, Nova Road, Airport Road, and Airport Road to Broadway Ave.

JUSTIFICATION

The Florida Department of Transportation working with the River to Sea TPO completed a report for the US 1 Corridor Improvement Program in April, 2014. A component in this report is the construction of a connecting sidewalk along US 1, north from Wilmette Avenue connecting northern areas to the central City core. This project proposes extending sidewalk to the northern City Limits in a phase project. In Phase 1, a connection is proposed that connects Wilmette Avenue to Nova Road, across the Tomoka River, and to Airport Road for use by pedestrians and bicyclists. Phase 2 continues this project extending northerly from Airport Road, connecting Hull Road, and Broadway Avenue. Design and construction of Phase 1, and design of Phase 2 will occur within this five year period, construction of Phase 2 would be planned in year 6.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	0	0	0	0	0	592,500
Construction Admin/ Engineering	0	0	0	0	0	0	66,800
Construction	0	0	0	0	0	0	1,336,000
Total	0	0	0	0	0	0	1,995,300

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Transportation Reserves	0	0	0	0	0	0	259,650
TPO Grant (pending)	0	0	0	0	0	0	1,735,650
Total	0	0	0	0	0	0	1,995,300

City of Ormond Beach
5/30/2018

Proposed N. US1 Sidewalk, Wilmette Ave. to Airport Rd.

Project Notes: Total length of route, from Airport Rd to Wilmette Ave is approximately 2.2 miles. A proposed sidewalk of 12 ft was referenced per FDOT and Volusia TPO US1 corridor improvement program study, April 30, 2014; however, review of existing site condition appear that obstacles will limit width to a maximum of 8-ft, which this estimate is based upon.

Wilmette Ave. to Nova Road, route distance 1.07 miles Proposed Sidewalk 5740 ft
Nova Rd to Airport Rd, route distance 1.11 miles Proposed Sidewalk 4860 ft

Project Probable Cost

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$57,000.00	\$57,000
2	Construct concrete sidewalk	9,500	SY	\$35.00	\$332,500
3	Furnish & Install Hand Railing along Sidewalk	490	LF	\$60.00	\$29,400
4	Drainage Swale Modification For Sidewalk	1,500	LF	\$250.00	\$375,000
5	Furnish and Install Ped-Signalization	3	EA	\$70,000.00	\$210,000
6	Utility Relocation and adjustments	1	LS	\$50,000.00	\$50,000
7	Furnish & Install ADA Ramp and Detectable Pad	30	EA	\$400.00	\$12,000
8	Furnish & Install Bahia Sod	7,800	SY	\$3.00	\$23,400
9	Thermoplastic Striping	1	LS	\$10,000.00	\$10,000
10	Furnish & Install Barrier Wall	120	SF	\$350.00	\$42,000
11	Furnish and Install Signage	1	LS	\$2,000.00	\$2,000
12	Geotechnical Services	1	LS	\$6,000.00	\$6,000
13	Maintenance of Traffic	1	LS	\$25,000.00	\$25,000
14	As-Builts & Survey Site Layout	1	LS	\$40,000.00	\$40,000

TPO Funding City Match

Construction \$1,214,300

Contingency (10%) \$121,430

Construction Budget \$1,336,000

\$ 1,202,400.00 \$ 133,600.00

Engineering (15%) \$200,400

\$ 180,360.00 \$ 20,040.00

Construction Administration (5%) \$66,800

\$ 60,120.00 \$ 6,680.00

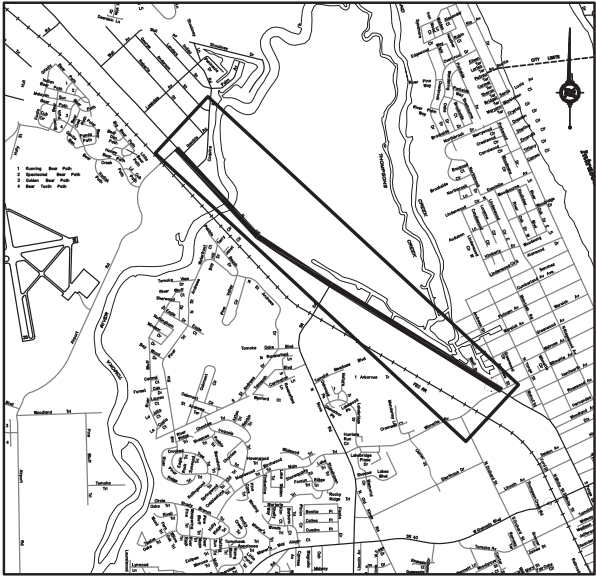
\$ 1,262,520.00 \$ 140,280.00

TOTAL PROBABLE PROJECT COST \$1,603,200

CITY OF ORMOND BEACH

N US 1 SIDEWALK IMPROVMENTS

 - SITE LOCATION



SITE LOCATION MAP



SHEET	DESCRIPTION
1	COVER SHEET & PROJECT LOCATION MAP
2	PLAN
3	PLAN
4	PLAN
5	PLAN
6	PLAN

MAYOR

ED KELLEY

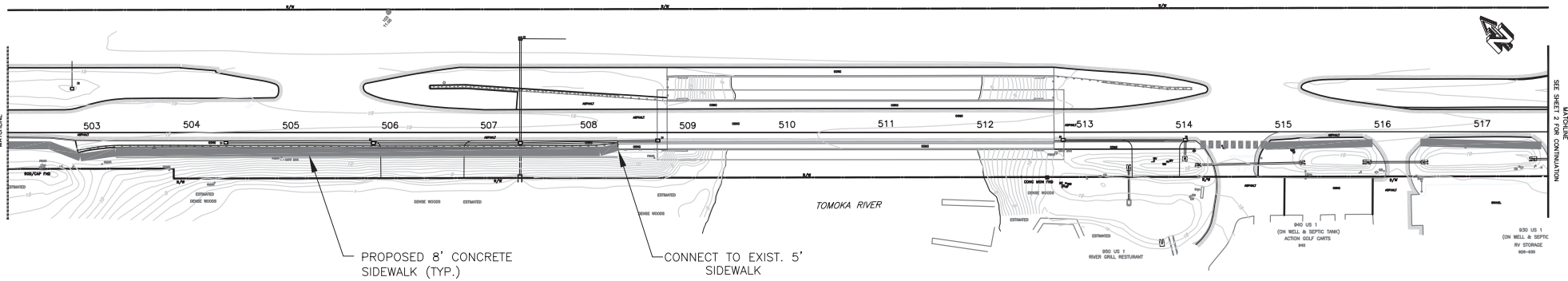
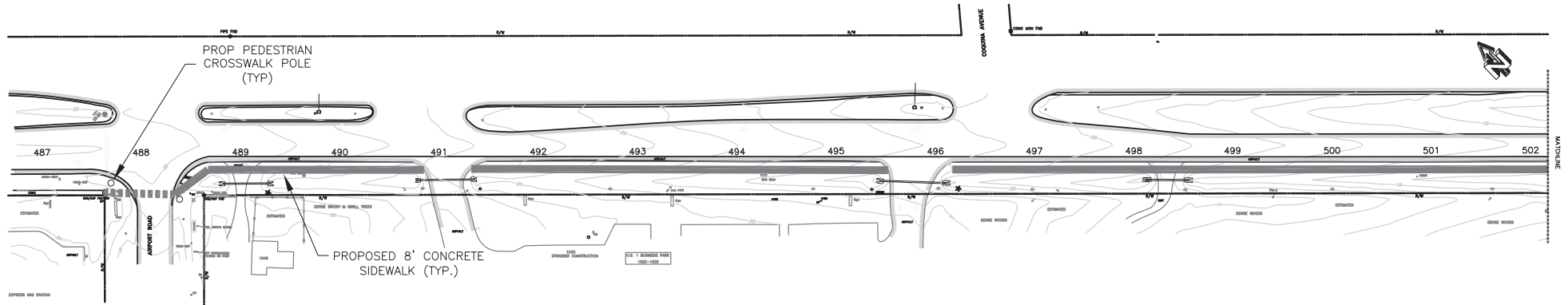
COMMISSIONERS

JAMES STOWERS, ZONE 1
TROY KENT, ZONE 2

RICK BOEHM, ZONE 3
BILL PARTINGTON, ZONE 4

CITY MANAGER

JOYCE SHANAHAN



NO.	DATE	REVISIONS	BY

City of Ormond Beach
Engineering Division

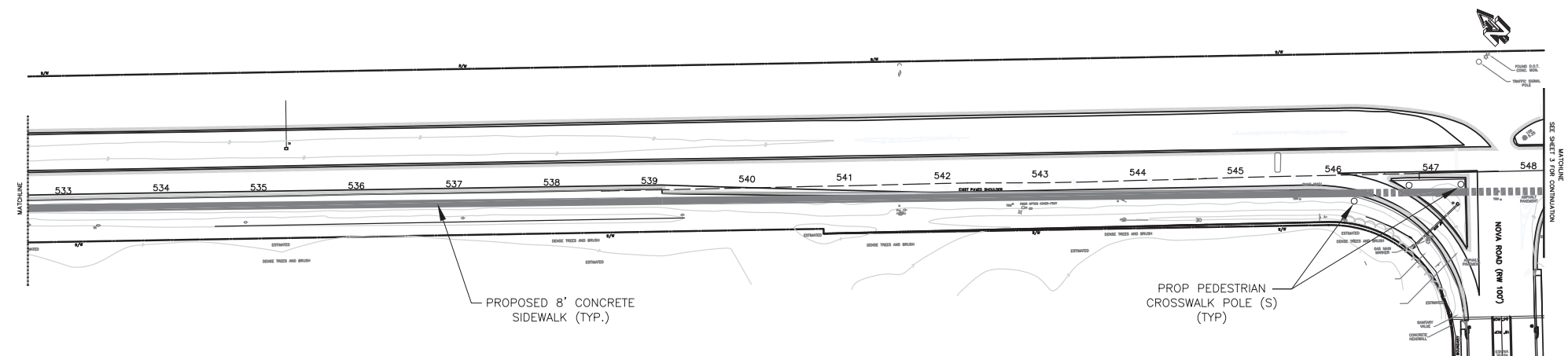
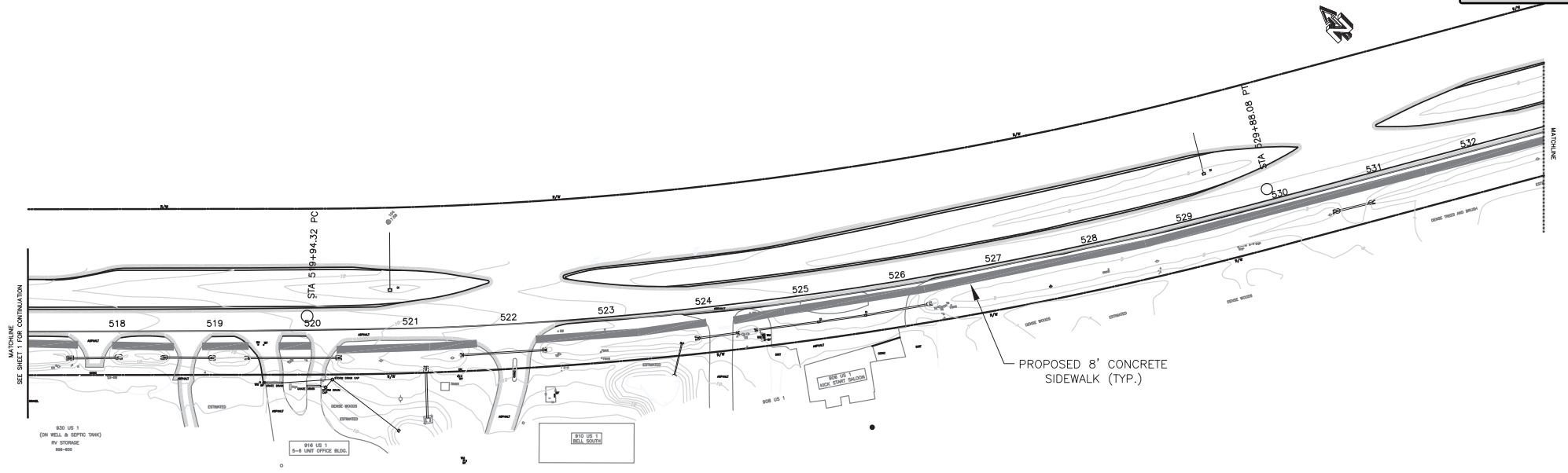
ED KELLEY, MAYOR
JOYCE A SHANAHAN, CITY MANAGER

JOHN NOBLE, P.E., CITY ENGINEER

N US HIGHWAY 1

PROPOSED SIDEWALK

DATE:	04/02/15	PROJECT NO.:	2015-XX
SCALE:	1"=100'	FILE NAME:	NUS1SDWK.DWG
DRAWN BY:	CO	SHEET:	1 OF 5



NO.	DATE	REVISIONS	BY

City of Ormond Beach
Engineering Division

ED KELLEY, MAYOR
JOYCE A SHANAHAN, CITY MANAGER

JOHN NOBLE, P.E., CITY ENGINEER

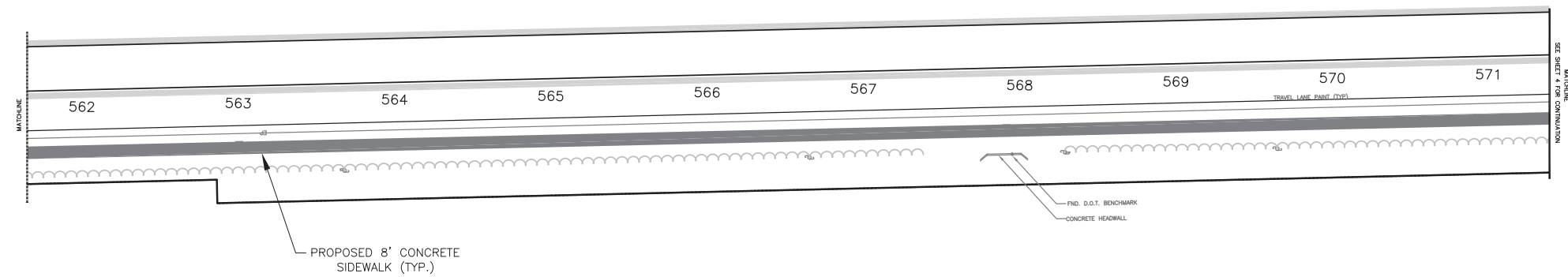
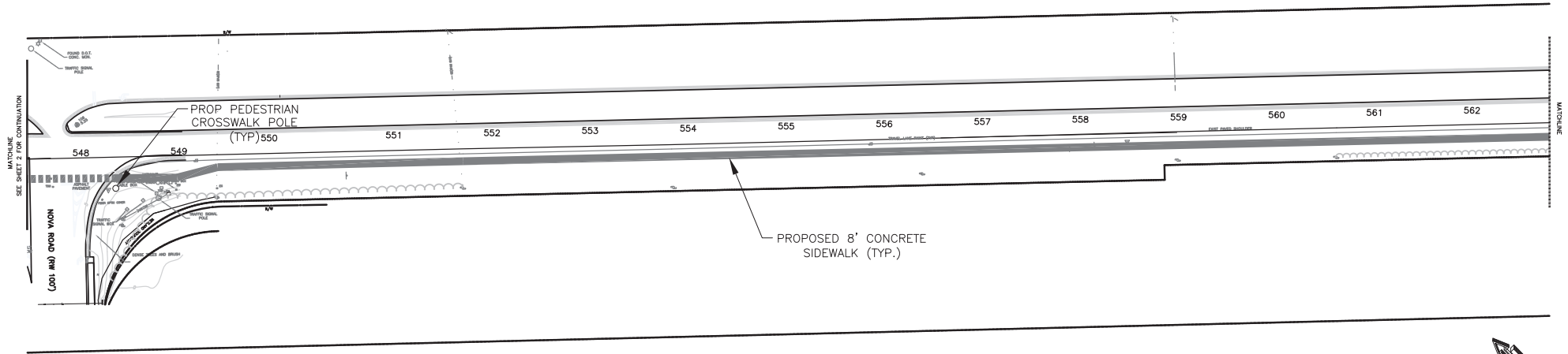
N US HIGHWAY 1

PROPOSED SIDEWALK

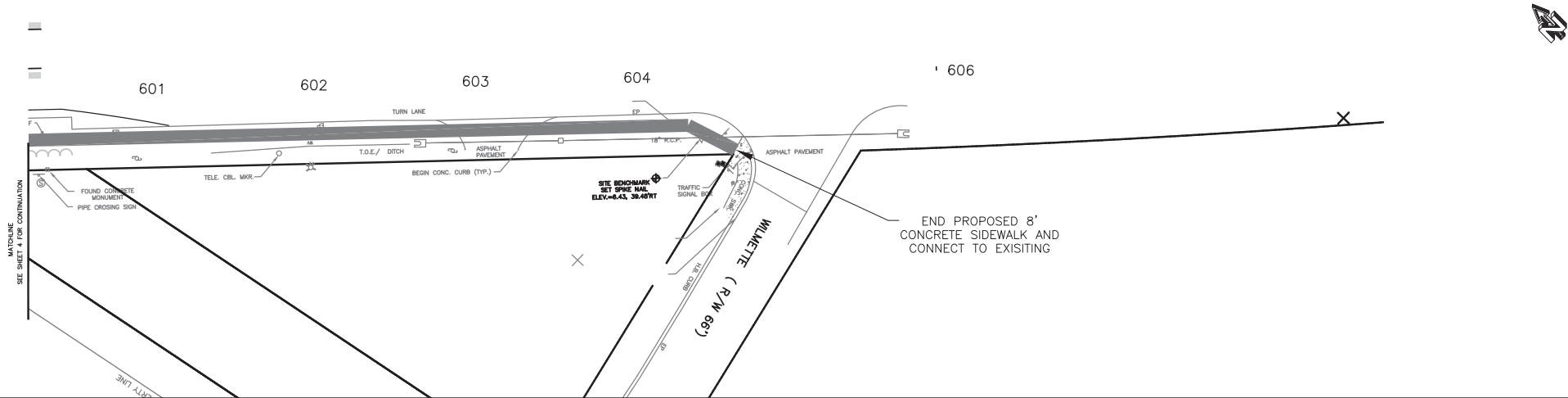
DATE: 04/02/15 PROJECT NO.: 2015-XX

SCALE: 1"=100' FILE NAME:NUS1SDWK.DWG

DRAWN BY: CO SHEET: 2 OF 5



NO.	DATE	REVISIONS	BY				DATE:	04/02/15	PROJECT NO.:	2015-XX
				<i>City of Ormond Beach</i> Engineering Division			SCALE:	1"=100'	FILE NAME:	NUS1SDWK.DWG
							DRAWN BY:	CO	SHEET:	3 OF 5
				ED KELLEY, MAYOR JOYCE A SHANAHAN, CITY MANAGER JOHN NOBLE, P.E., CITY ENGINEER			N US HIGHWAY 1 PROPOSED SIDEWALK			



NO.	DATE	REVISIONS	BY	City of Ormond Beach Engineering Division	ED KELLEY, MAYOR JOYCE A SHANAHAN, CITY MANAGER	N US HIGHWAY 1	PROPOSED SIDEWALK	DATE:	04/02/15	PROJECT NO.:	2015-XX
								SCALE:	1"=100'	FILE NAME:	NUS1SDWK.DWG
								DRAWN BY:	CO	SHEET:	5 OF 5

North US 1 Sidewalk
Phase 2
Airport Road to Broadway Avenue



City of Ormond Beach
Engineering Division

22 South Beach Street
Ormond Beach, FL 32174
386.676.3300



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City of Ormond Beach
3/6/2019

Proposed N. US1 Sidewalk, Airport Rd. to Boradway Avenue

Project Notes: Total length of route, from Airport Rd to Broadway Ave is approximately 2.2 miles. A proposed sidewalk of 12 ft was referenced per FDOT and Volusia TPO US1 corridor improvement program study, April 30, 2014; however, review of existing site condition appear that obstacles will limit width to a maximum of 10-ft, which this estimate is based upon.

Airport Road to Broadway Avenue, route distance 2.26 miles 11,940.00 ft

Project Probable Cost

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	\$113,000.00	\$113,000
2	Construct concrete sidewalk	13,267	SY	\$45.00	\$597,000
3	Furnish & Install Hand Railing along Sidewalk	1,500	LF	\$60.00	\$90,000
4	Drainage Swale Modification For Sidewalk	5,000	LF	\$250.00	\$1,250,000
5	Furnish and Install Ped-Signalization	1	EA	\$70,000.00	\$70,000
6	Utility Relocation and adjustments	1	LS	\$50,000.00	\$50,000
7	Furnish & Install ADA Ramp and Detectable Pad	20	EA	\$400.00	\$8,000
8	Furnish & Install Bahia Sod	5,298	SY	\$3.00	\$15,893
9	Thermoplastic Striping	1	LS	\$10,000.00	\$10,000
10	Furnish & Install Barrier Wall	0	SF	\$350.00	\$0
11	Furnish and Install Signage	1	LS	\$2,000.00	\$2,000
12	Geotechnical Services	1	LS	\$10,000.00	\$10,000
13	Maintenance of Traffic	1	LS	\$120,000.00	\$120,000
14	As-Builts & Survey Site Layout	1	LS	\$40,000.00	\$40,000

TPO Funding City Match

Construction \$2,375,893

Contingency (10%) \$237,589

Construction Budget \$2,614,000 \$ 2,352,600.00 \$ 261,400.00

Engineering (15%) \$392,100 \$ 352,890.00 \$ 39,210.00

Construction Administration (10%) \$261,400 \$ 235,260.00 \$ 26,140.00

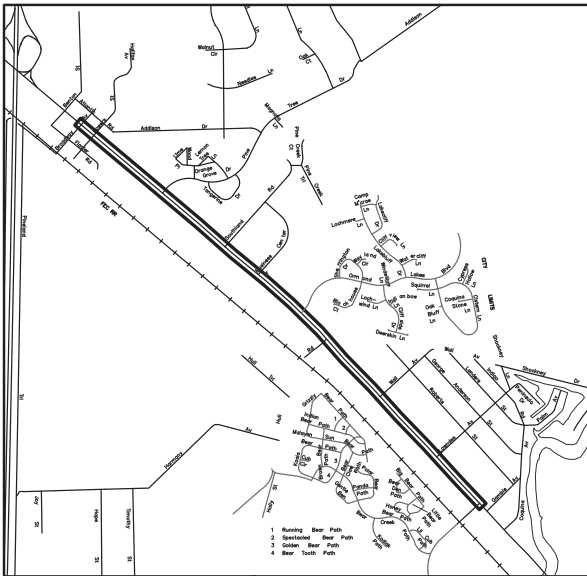
\$ 2,587,860.00 \$ 287,540.00

TOTAL PROBABLE PROJECT COST \$3,267,500

CITY OF ORMOND BEACH

NORTH US-1 SIDEWALK IMPROVEMENTS FROM BROADWAY AVE TO AIRPORT RD

 - SITE LOCATION



SITE LOCATION MAP



SHEET	DESCRIPTION
1	COVER SHEET & PROJECT LOCATION MAP
2	SIDEWALK PLAN 0+00 - 10+00
3	SIDEWALK PLAN 10+00 - 22+00
4	SIDEWALK PLAN 22+00 - 34+00
5	SIDEWALK PLAN 34+00 - 46+00
6	SIDEWALK PLAN 46+00 - 54+00
7	SIDEWALK PLAN 54+00 - 66+00
8	SIDEWALK PLAN 66+00 - 78+00
9	SIDEWALK PLAN 78+00 - 90+00
10	SIDEWALK PLAN 90+00 - 102+00

MAYOR

BILL PARTINGTON

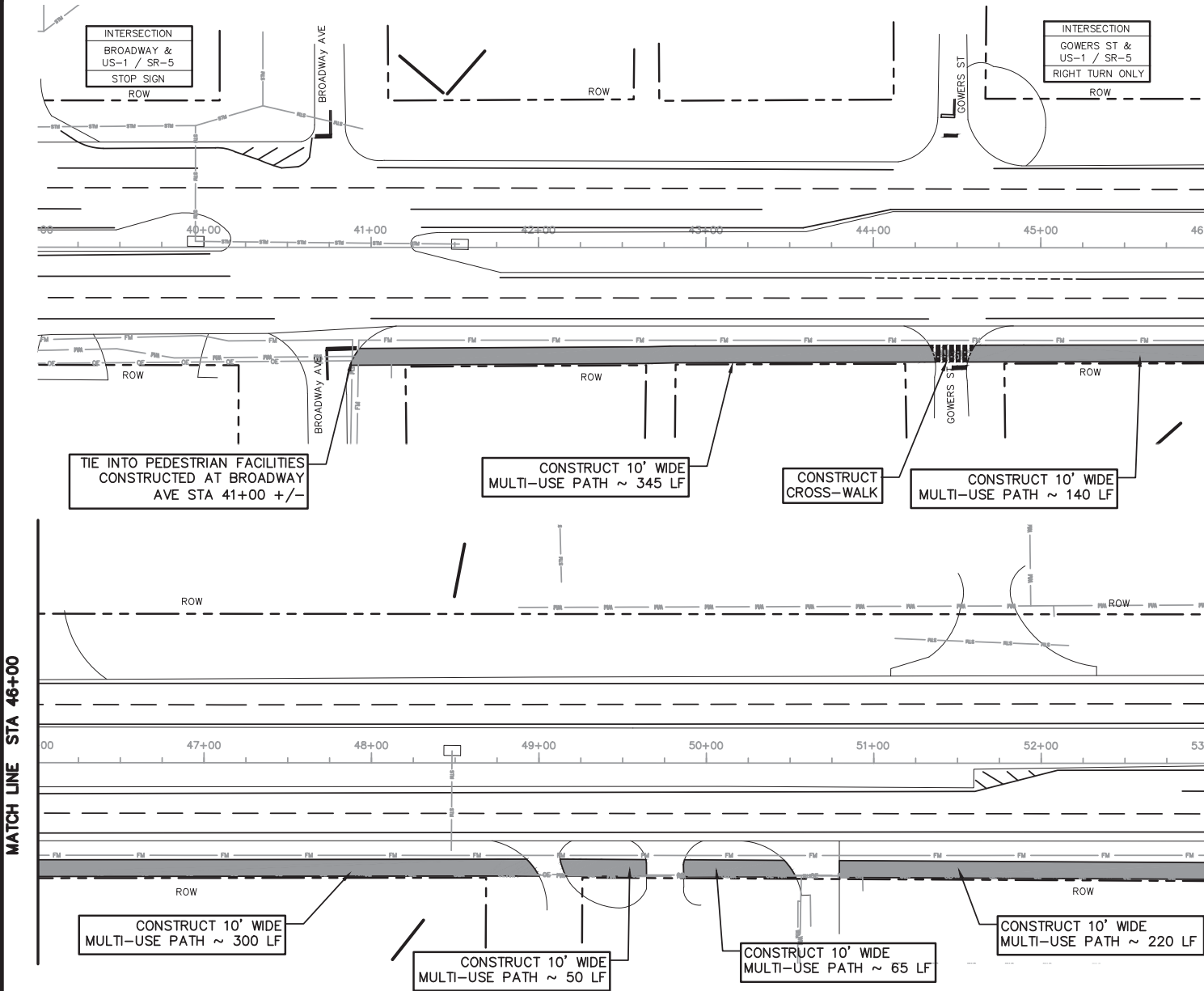
COMMISSIONERS

DWIGHT SELBY, ZONE 1
TROY KENT, ZONE 2

SUSAN PERSES, ZONE 3
ROB LITTLETON, ZONE 4

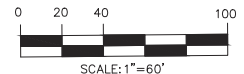
CITY MANAGER

JOYCE SHANAHAN



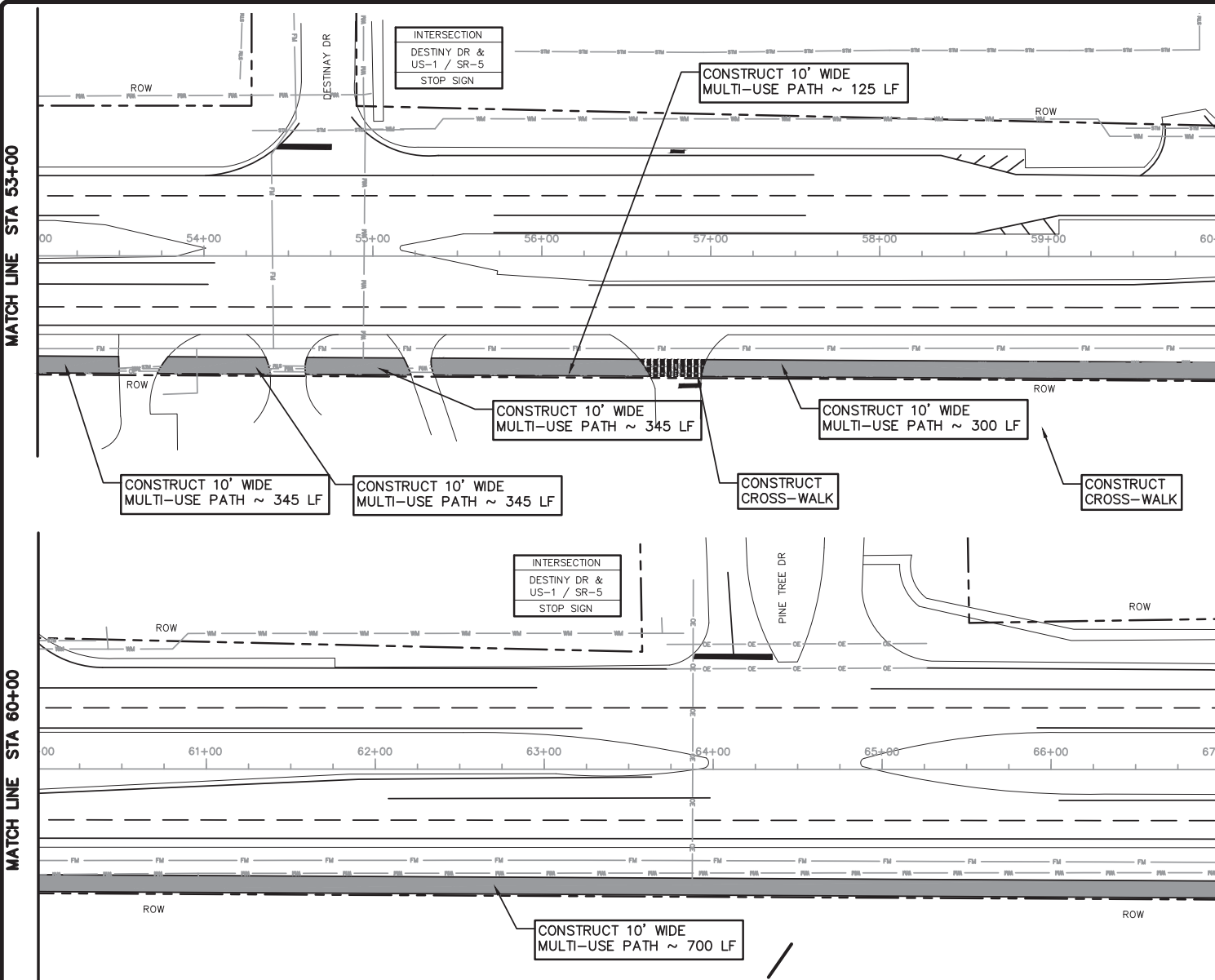
MATCH LINE STA 46+00

MATCH LINE STA 53+00



NO.	DATE	REVISIONS	BY	City of Ormond Beach Engineering Division		ED KELLEY, MAYOR JOYCE SHANAHAN, CITY MANAGER JOHN NOBLE, P.E., ACTING CITY ENGINEER		237 NORTH US-1 MEDIAN IMPROVEMENTS		PLANTING PLAN 39+00 - 53+00		DATE:	3/18/19	PROJECT NO.:	2015-XX
												SCALE:	1"=60'	FILE NAME:	US_1_MEDIAN_planting.dwg
												DRAWN BY:	MC	SHEET:	2 OF 10

DRAWING STATUS	
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P	PERMIT
	BID
	ADDENDA
	CONSTRUCTION
	RECORD



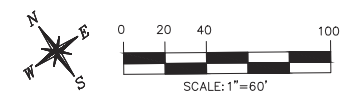
US-1 / SR-5
POSTED SPEED LIMIT: 45 MPH
DESIGN SPEED LIMIT: 45 MPH
(DESIGN SPEED TAKEN FROM CONTRACT PLANS -
STATE PROJECT #419588-1-52-01 DATED 2007)

"NO LANE CLOSURES"

I-95 TO AIRPORT RD
SOUTHBOUND BETWEEN 7 AM AND 9 AM
NORTHBOUND BETWEEN 3 PM AND 6 PM.

I-95 TO CITY LIMITS
SOUTHBOUND BETWEEN 7 AM AND 8 AM
NORTHBOUND BETWEEN 5 PM AND 6 PM.

NO WORK ALLOWED ON WEEKENDS, CITY OF ORMOND BEACH
HOLIDAYS, OR FDOT SPECIAL EVENT DATES, INCLUDING
DAYTONA SPEED WEEKS, BIKE WEEK, SPRING BREAK, BLACK
COLLEGE REUNION, AND BIKETOBERFEST.



DRAWING STATUS	
	DRAFT
P	PERMIT
	BID
	ADDENDA
	CONSTRUCTION
	RECORD

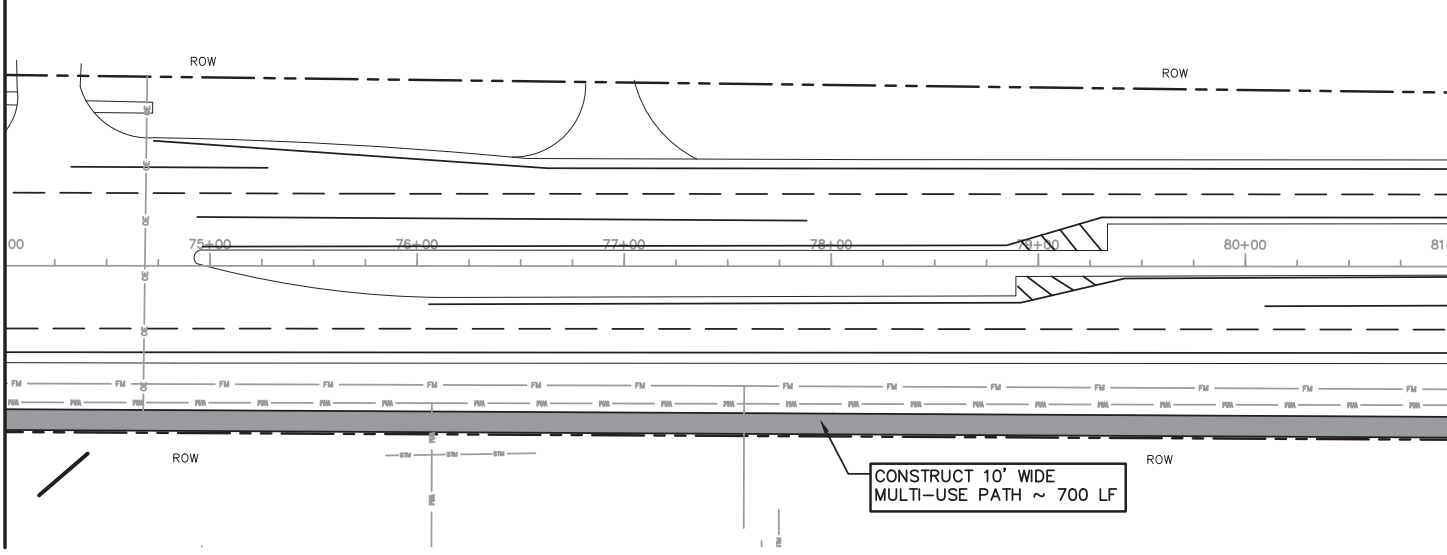
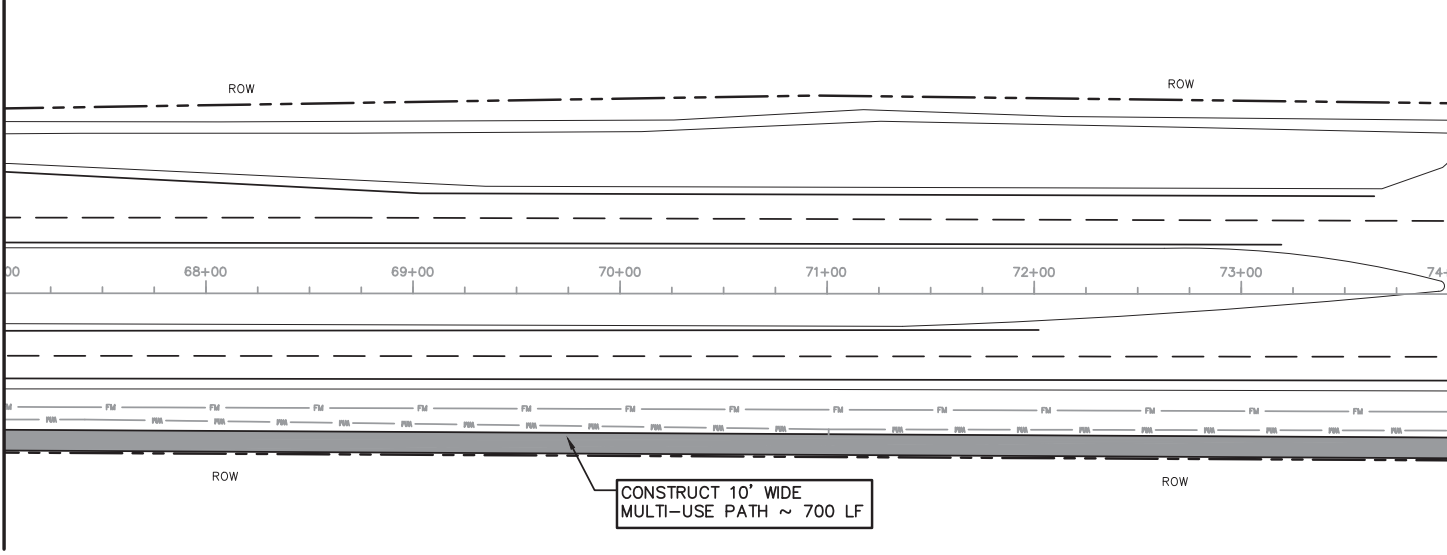
<table><tr><th>NO.</th><th>DATE</th><th>REVISIONS</th><th>BY</th></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></table>				NO.	DATE	REVISIONS	BY													City of Ormond Beach Engineering Division		<table><tr><td>ED KELLEY, MAYOR JOYCE SHANAHAN, CITY MANAGER</td></tr><tr><td>JOHN NOBLE, P.E. ACTING CITY ENGINEER</td></tr></table>	ED KELLEY, MAYOR JOYCE SHANAHAN, CITY MANAGER	JOHN NOBLE, P.E. ACTING CITY ENGINEER	238 NORTH US-1 MEDIAN IMPROVEMENTS		PLANTING PLAN 53+00 – 67+00		<table><tr><td>DATE: 3/18/19</td><td>PROJECT NO.: 2015-XX</td></tr><tr><td>SCALE: 1"=60'</td><td>FILE NAME: NUS_1_MEDIAN.pln.dwg</td></tr><tr><td>DRAWN BY: MC</td><td>SHEET: 3 OF 10</td></tr></table>	DATE: 3/18/19	PROJECT NO.: 2015-XX	SCALE: 1"=60'	FILE NAME: NUS_1_MEDIAN.pln.dwg	DRAWN BY: MC	SHEET: 3 OF 10
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DATE: 3/18/19	PROJECT NO.: 2015-XX																																		
SCALE: 1"=60'	FILE NAME: NUS_1_MEDIAN.pln.dwg																																		
DRAWN BY: MC	SHEET: 3 OF 10																																		

MATCH LINE STA 67+00

MATCH LINE STA 74+00

MATCH LINE STA 74+00

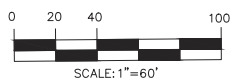
MATCH LINE STA 81+00



US-1 / SR-5
POSTED SPEED LIMIT: 45 MPH
DESIGN SPEED LIMIT: 45 MPH
(DESIGN SPEED TAKEN FROM CONTRACT PLANS -
STATE PROJECT #419588-1-52-01 DATED 2007)

"NO LANE CLOSURES"
I-95 TO AIRPORT RD
SOUTHBOUND BETWEEN 7 AM AND 9 AM
NORTHBOUND BETWEEN 3 PM AND 6 PM.
I-95 TO CITY LIMITS
SOUTHBOUND BETWEEN 7 AM AND 8 AM
NORTHBOUND BETWEEN 5 PM AND 6 PM.

NO WORK ALLOWED ON WEEKENDS, CITY OF ORMOND BEACH
HOLIDAYS, OR FDOT SPECIAL EVENT DATES, INCLUDING
DAYTONA SPEED WEEKS, BIKE WEEK, SPRING BREAK, BLACK
COLLEGE REUNION, AND BIKETOBERFEST.



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	BID
	ADDENDA
	CONSTRUCTION
	RECORD

NO.	DATE	REVISIONS	BY	City of Ormond Beach Engineering Division	ED KELLEY, MAYOR	239 NORTH US-1 MEDIAN IMPROVEMENTS	PLANTING PLAN 67+00 - 81+00	DATE: 3/18/19	PROJECT NO.: 2015-XX
					JOYCE SHANAHAN, CITY MANAGER			SCALE: 1"=60'	FILE NAME: HUS_1_MEDIAN plan.dwg
					JOHN NOBLE, P.E., ACTING CITY ENGINEER			DRAWN BY: MC	SHEET: 5 OF 10

MATCH LINE STA 81+00

MATCH LINE STA 88+00

MATCH LINE STA 88+00

MATCH LINE STA 96+00

INTERSECTION
SOUTHLAND RD &
US-1 / SR-5
RIGHT TURN ONLY

INTERSECTION
BUSINESS CENTER DR
& US-1 / SR-5
RIGHT TURN ONLY

US-1 / SR-5
POSTED SPEED LIMIT: 45 MPH
DESIGN SPEED LIMIT: 45 MPH
(DESIGN SPEED TAKEN FROM CONTRACT PLANS -
STATE PROJECT #419588-1-52-01 DATED 2007)

"NO LANE CLOSURES"
I-95 TO AIRPORT RD
SOUTHBOUND BETWEEN 7 AM AND 9 AM
NORTHBOUND BETWEEN 3 PM AND 6 PM.
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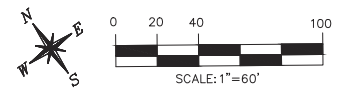
NO WORK ALLOWED ON WEEKENDS, CITY OF ORMOND BEACH
HOLIDAYS, OR FDOT SPECIAL EVENT DATES, INCLUDING
DAYTONA SPEED WEEKS, BIKE WEEK, SPRING BREAK, BLACK
COLLEGE REUNION, AND BIKETOBERFEST.

CONSTRUCT 10' WIDE
MULTI-USE PATH ~ 700 LF

CONSTRUCT 10' WIDE
MULTI-USE PATH ~ 560 LF

CONSTRUCT
CROSS-WALK

CONSTRUCT 10' WIDE
MULTI-USE PATH ~ 70 LF



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NO.	DATE	REVISIONS	BY

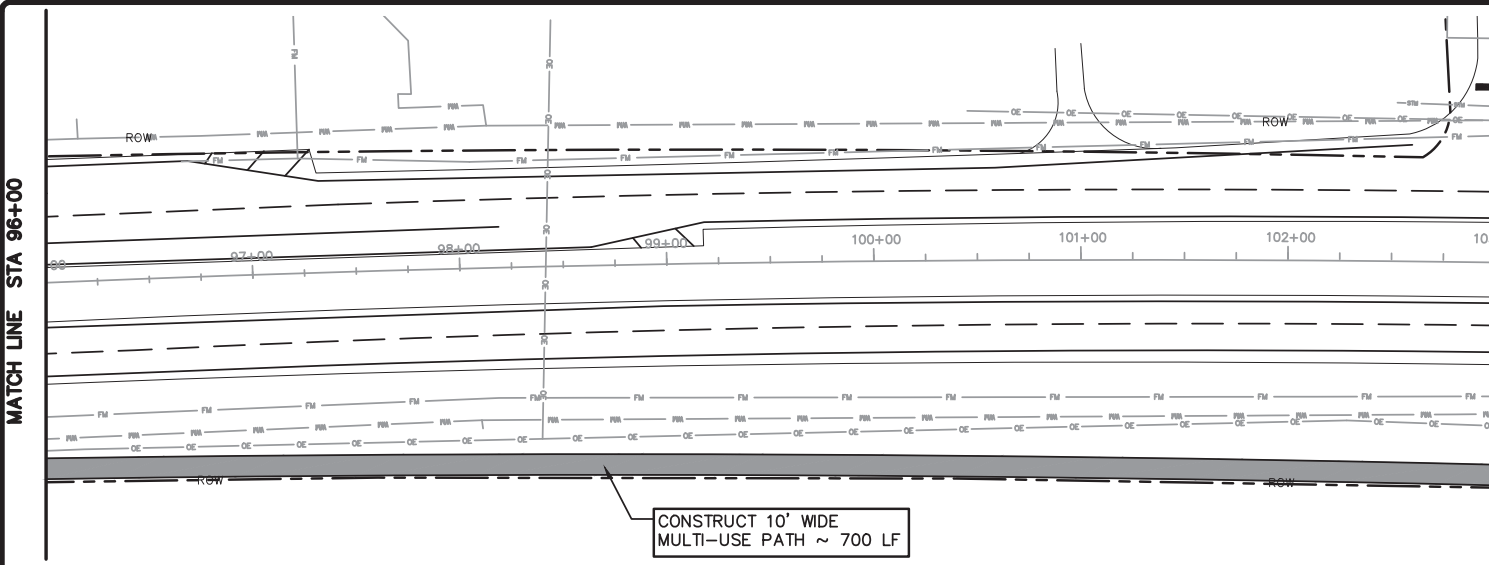
City of Ormond Beach
Engineering Division

ED KELLEY, MAYOR
JOYCE SHANAHAN, CITY MANAGER
JOHN NOBLE, P.E., ACTING CITY ENGINEER

240
NORTH US-1 MEDIAN IMPROVEMENTS

PLANTING PLAN 81+00 - 96+00

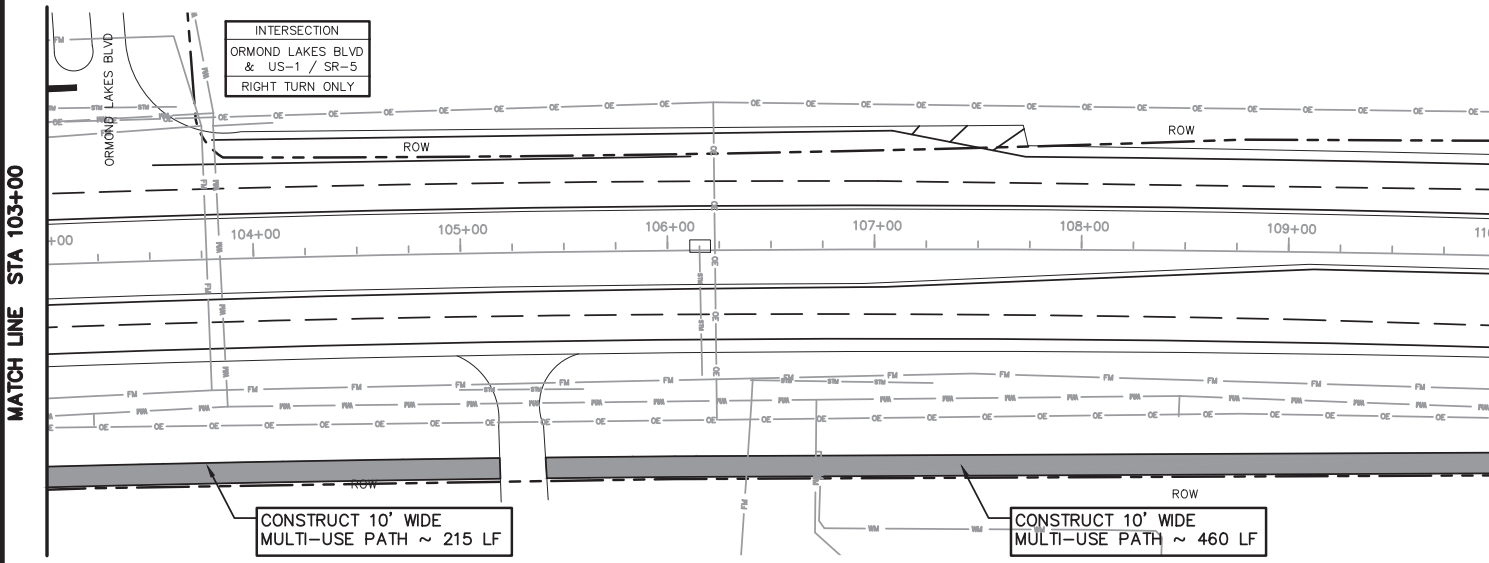
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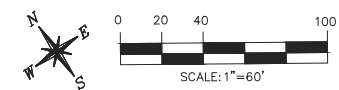
MATCH LINE STA 103+00

US-1 / SR-5
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DESIGN SPEED LIMIT: 45 MPH (DESIGN SPEED TAKEN FROM CONTRACT PLANS - STATE PROJECT #419588-1-52-01 DATED 2007)
"NO LANE CLOSURES"
I-95 TO AIRPORT RD SOUTHBOUND BETWEEN 7 AM AND 9 AM NORTHBOUND BETWEEN 3 PM AND 6 PM.
I-95 TO CITY LIMITS SOUTHBOUND BETWEEN 7 AM AND 8 AM NORTHBOUND BETWEEN 5 PM AND 6 PM.

NO WORK ALLOWED ON WEEKENDS, CITY OF ORMOND BEACH HOLIDAYS, OR FDOT SPECIAL EVENT DATES, INCLUDING DAYTONA SPEED WEEKS, BIKE WEEK, SPRING BREAK, BLACK COLLEGE REUNION, AND BIKETOBERFEST.



MATCH LINE STA 110+00



DRAWING STATUS	
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	CONSTRUCTION
	RECORD

NO.	DATE	REVISIONS	BY	City of Ormond Beach Engineering Division	ED KELLEY, MAYOR JOYCE SHANNAN, CITY MANAGER JOHN NOBLE, P.E., ACTING CITY ENGINEER	241 NORTH US-1 MEDIAN IMPROVEMENTS	PLANTING PLAN 96+00 - 110+00	DATE: 3/18/19 SCALE: 1"=60' DRAWN BY: MC	PROJECT NO.: 2015-XX FILE NAME: IUS_1_MEDIAN.pln.dwg SHEET: 6 OF 10
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CAPITAL PROJECT DETAIL

PROJECT TITLE

Granada Street Lights

PROJECT#**CATEGORY**

Beautification

FUND

308-Transportation

PROJECT LOCATION

Williamson to Tomoka Ave

MANAGEMENT

Engineering

PROJECT SCOPE

Decorative Street Lights on Granada from Williamson Blvd East to Tomoka Ave

JUSTIFICATION

This project would increase the visibility of pedestrians and bicyclist.

PROJECT COST METHODOLOGY

Based on similar project costs

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Nova to Tomoka Ave	0	0	0	0	0	0	720,000
Clyde Morris to Nova	0	0	0	0	0	0	1,248,000
Williamson to Clyde Morris	0	0	0	0	0	0	1,632,000
Design	0	0	0	0	0	0	360,000
Total	0	0	0	0	0	0	3,960,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	3,960,000
Total	0	0	0	0	0	0	3,960,000

317-FACILITIES RENEWAL AND REPLACEMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Bailey Riverbridge Roof Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Bailey Riverbridge Gardens

MANAGEMENT

Engineering

PROJECT SCOPE

Remove and replace the cedar shake roofing shingles.

JUSTIFICATION

This roof is over twenty years old and is in need of a complete replacement. Multiple repairs have been made in the last few years and this roof should be replaced before damage is done to this historic building.

PROJECT COST METHODOLOGY

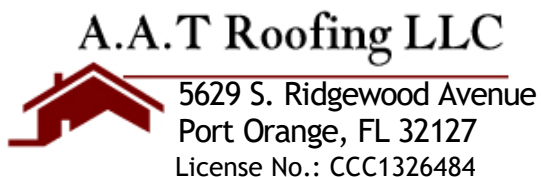
Written estimate from AAT Roofing

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Replace Cedar Shake Roof	45,000	0	0	0	0	45,000	0
Total	45,000	0	0	0	0	45,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	45,000	0	0	0	0	45,000	0
Total	45,000	0	0	0	0	45,000	0



Contract / Estimate #1922-Rev

Job Site
Bailey Riverbridge Gardens 1 N. Beach St. Ormond Beach, FL 32176
Warranty
5 Year A.A.T. Workmanship Warranty

Name / Address
City of Ormond Beach 22 S Beach St Ormond Beach, FL 32174 Customer Phone: 386-676-3286

Project	Date	Facsimile	Office	Website
Wood Shake Replacement	5/10/2022	386-761-4311	386-767-1886	www.aatroofing.com

Labor and Material Description

Remove existing roof to clean workable surface.

All roof related debris to be contained and/or removed on a daily basis.

Repair and/or replace all damaged/deteriorated wood at a cost of labor and material.

Re-nail existing wood deck as per current code using 8D ring shank nails.

Install (1) layer of #30 felt secured with metal simplex.

Install new aluminum drip edge.

Install new aluminum valley metal.

Install new lead boots at all plumbing vents.

Install new #2 - starters shakes as needed with a 1 1/2" overhang.

Install new 24" roughsawn shakes with a 10" reveal.

Install matching hip & ridge shingles.

This proposal may be withdrawn by us if not accepted within 7 days.

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. I hereby authorize A.A.T. Roofing, LLC to do the work as specified.

Signature _____

205

All credit card charges are subject to 3.53% processing fee by the payment processor, A.A.T. Roofing does not receive the fee.

Total \$44,413.00



Packet Pg. 222

CAPITAL PROJECT DETAIL

PROJECT TITLE

Outdoor Fitness Station

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Nova Community Center

MANAGEMENT

Engineering

PROJECT SCOPE

Replace the scattered work out equipment with one central system

JUSTIFICATION

The current exercise stations are over 20 years old, and are antiquated and beyond repair. The new proposed system incorporates new exercise technology and is in a single location, making it much more user friendly. This is a high usage park and this is a very good place to install a system of this kind.

PROJECT COST METHODOLOGY

Written quote from GameTime

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Install new centrally located fitness	97,000	0	0	0	0	97,000	0
Total	97,000	0	0	0	0	97,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	97,000	0	0	0	0	97,000	0
Total	97,000	0	0	0	0	97,000	0



GameTime
 c/o Dominica Recreation Products, Inc.
 P.O. Box 520700
 Longwood, FL 32752-0700
 800-432-0162 * 407-331-0101
 Fax: 407-331-4720
www.playdrp.com

04/1
2.A.b
 Quote #102432-01-01

Sports Complex ~ Training Center (Budgetary Proposal)

Ormond Beach Parks & Recreation
 Attn: Stefan Sibley
 399 U.S. #1
 Ormond Beach, FL 32174
 Phone: 386-676-3246
stefan.sibley@ormondbeach.org

Ship to Zip 32771

Quantity	Part #	Description	Unit Price	Amount
1	RDU	GameTime - FT19004 Training Center	\$45,812.00	\$45,812.00
1	INSTALL	5-Star Plus - Five Star Plus Playground Installation Services- Performed by a Certified Installer, includes meeting and unloading delivery truck, signed completion forms, site walkthrough, 90 day site revisit by installation foreman, and 3-Year Labor Warranty!	\$13,830.00	\$13,830.00
1	Sealed	5-Star Plus - Signed/Sealed FBC 2020 7th Ed Building Code Drawings	\$995.00	\$995.00
1	Permits	5-Star Plus - Building Permits- Estimated Costs of Permits plus Time. If actual permit fees are significantly higher or lower, final invoice will be adjusted accordingly. Includes two visits to the permit office, if additional time spent acquiring permits, final invoice to be adjusted. Site Plans are to be provided by the owner for the permit application.	\$1,250.00	\$1,250.00
1215	Digout	GT-Impax - Digout/Sitework of area (per sq. ft.)- Does not include removal of spoils	\$1.32	\$1,603.80
1215	Spoils	GT-Impax - Removal/Disposal from Site the Spoils from Digout (per sq. ft.)	\$1.10	\$1,336.50
150	Curb	GT-Impax - Concrete Curb (ln. ft.)- 4" Wide - Not Reinforced	\$31.50	\$4,725.00
1215	Crush	GT-Impax - Crushed & Compacted Stone Sub-Base (sq. ft.)- Warranty to match Surfacing Warranty (5-years). Installed per specification of Unitary Surfacing requirements.	\$3.75	\$4,556.25
1215	Turf-6	GT-Impax - Synthetic Turf Surfacing - 6' fall height- Standard Turf Surfacing with infill - 8' fall height	\$19.78	\$24,032.70
			Sub Total	\$98,141.25
			Discount	(\$7,329.92)
			Material Surcharge	\$3,607.70
			Freight	\$2,253.33
			Total	\$96,672.36

Comments

Site visit required prior to order to confirm scope of job.

This quote was prepared by Gina Wilson, Vice President / Senior Project Manager.
 For questions or to order please call - 800-432-0162 ext. 101 ginaw@gametime.com

All pricing in accordance with Omnia Partners / U.S. Communities Contract #2017001 134.
 All terms in the Omnia Partners / U.S. Communities Contract take precedence over terms shown below.
 For more information on the Omnia Partners / U.S. Communities contract please visit [Omnia Partners Public Sector GameTime](#)



GameTime
c/o Dominica Recreation Products, Inc.
P.O. Box 520700
Longwood, FL 32752-0700
800-432-0162 * 407-331-0101
Fax: 407-331-4720
www.playdrp.com

04/1
2.A.b
Quote #102432-01-01

Sports Complex ~ Training Center (Budgetary Proposal)

Permits are not included in cost, unless specifically listed in pricing. If permits are required Signed/Sealed drawings are usually needed and are also not included unless specifically listed in pricing. Any costs for municipal permits, paid by installer, will be charged back to the owner. Adding permits to any job will increase the length of completion, expect total time to be about 120 days, after receipt of Site Plan from owner/customer (this is not due to manufacturing but rather the permit process at the municipality level). It is expected that the owner will provide approved site plans of the area for the permit office, and will help and assist in the securing of all required approvals before assembly of equipment can begin. Installer cannot provide site plans. The permit process can not begin until the site plans are available. If additional permitting requirements are needed during the process, those will be added and billed accordingly, i.e. soil density test, formed footers, etc.

Payment Terms: Governmental Purchase Order

Purchases in excess of \$1,000.00 to be supported by your written purchase order made out to GameTime.

Net 30 days subject to approval by GameTime Credit Manager. A completed Credit Application and Bank Reference Authorization, must be received with the order. The decision on credit is the sole discretion of GameTime/PlayCore. A 1.5% per month finance charge will be imposed on all past due accounts.

Multiple Invoices : Invoices will be generated upon services rendered. When equipment ships it will be invoiced separately from installation and/or other services. Terms are Net 30 for each individual invoice.

This Quotation is subject to policies in the current GameTime Park and Playground Catalog and the following terms and conditions. Our quotation is based on shipment of all items at one time to a single destination, unless noted, and changes are subject to price adjustment.

Pricing: Firm for 60 days from date of quotation.

Shipment: F.O.B. factory, order shall ship within 45 days after GameTime's receipt and acceptance of your purchase order, color selections, approved submittals, and receipt of payment.

Taxes: State and local taxes will be added at time of invoicing, if not already included, unless a tax exempt certificate is provided at the time of order entry.

Exclusions: Unless specifically discussed, this quotation excludes all sitework and landscaping; removal of existing equipment; acceptance of equipment and off-loading; storage of goods prior to installation; security of equipment (on site and at night); equipment assembly and installation; safety surfacing; borders; drainage; signed/sealed drawings; or permits.

Installation Terms: Shall be by a Certified Installer. The installer is an independent installer and not part of PlayCore, GameTime, nor Dominica Recreation Products. If playground equipment, installer will be NPSI and Factory Trained and Certified. Unless otherwise noted, installation is based on a standard installation consistent with GameTime installation sheets and in suitable soil with a sub-base that will allow proper playground installation. Drainage is not part of our scope of work unless otherwise noted. Customer shall be responsible for scheduling and coordination with the installer. Site should be level and allow for unrestricted access of trucks and machinery. Customer shall also provide a staging and construction area. Installer not responsible for sod replacement or damage to access path and staging area. Customer shall be responsible for unknown conditions such as buried utilities, tree stumps, rock, or any concealed materials or conditions that may result in additional labor or material costs. Customer will be billed hourly or per job directly by the installer for any additional costs that were not previously included.

Unitary Surfacing Notes : The installer of the Unitary Surfacing (Poured, Bonded, Turf, Tiles) is not the same installer of the playground equipment. However, your certified equipment installer will coordinate the timing of the unitary surfacing installation, but more than likely they will not be on-site at the time. They will continue to be your contact should you have any questions. Security is needed to protect surfacing at night or after installation as the product set. Normally it is not needed or a concern, however in some areas additional security is needed to prevent vandalism. Security is not included. Vandalism will be the responsible of the owner.

ORDER INFORMATION

Bill To: _____	Ship To: _____
Contact: _____	Contact: _____
Address: _____	Address: _____
Address: _____	Address: _____
City, State, Zip: _____	City, State, Zip: _____
Tel: _____ Fax: _____	Tel: _____ Fax: _____

SALES TAX EXEMPTION CERTIFICATE #: _____ (PLEASE PROVIDE A COPY OF CERTIFICATE)



GameTime
c/o Dominica Recreation Products, Inc.
P.O. Box 520700
Longwood, FL 32752-0700
800-432-0162 * 407-331-0101
Fax: 407-331-4720
www.playdrp.com

04/

2.A.b

Quote #102432-01-01

Sports Complex ~ Training Center (Budgetary Proposal)

Acceptance of quotation:

Accepted By (printed): _____

P.O. No: _____

Signature: _____

Date: _____

Title: _____

Phone: _____

E-Mail: _____

Purchase Amount: \$96,672.36



Playpalette: Emerald

Intellectual property of GameTime, a PlayCore Company. The site shown in rendering is an interpretation and may not reflect exact site conditions. 4/19/21

Ormond Beach P&R Sports complex

Ormond Beach, FL



www.gametime.com



www.playdrp.com

CAPITAL PROJECT DETAIL

PROJECT TITLE

Rental Pavilion Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

S.O.N.C.

MANAGEMENT

Engineering

PROJECT SCOPE

Remove and replace the rental pavilion

JUSTIFICATION

This pavilion is used year round for rentals and public gatherings. Due to the elements, it has deteriorated beyond repair and should be completely replaced. This pavillion has been in place for over 18 years.

PROJECT COST METHODOLOGY

Written Quote From Top Line Recreation

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Replace the Rental Pavilion	65,000	0	0	0	0	65,000	0
Total	65,000	0	0	0	0	65,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	65,000	0	0	0	0	65,000	0
Total	65,000	0	0	0	0	65,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Shell Parking lot

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Citywide

MANAGEMENT

Engineering

PROJECT SCOPE

Add shell to all unpaved city parking lots

JUSTIFICATION

Each of the unapved parking lots are in need of annual replenishment of materials. This project removes the burden of this cost form the parks and streets operating accounts.

PROJECT COST METHODOLOGY

Based on similar projects

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Shell Parking	51,000	51,000	51,000	51,000	51,000	255,000	0
Total	51,000	51,000	51,000	51,000	51,000	255,000	0

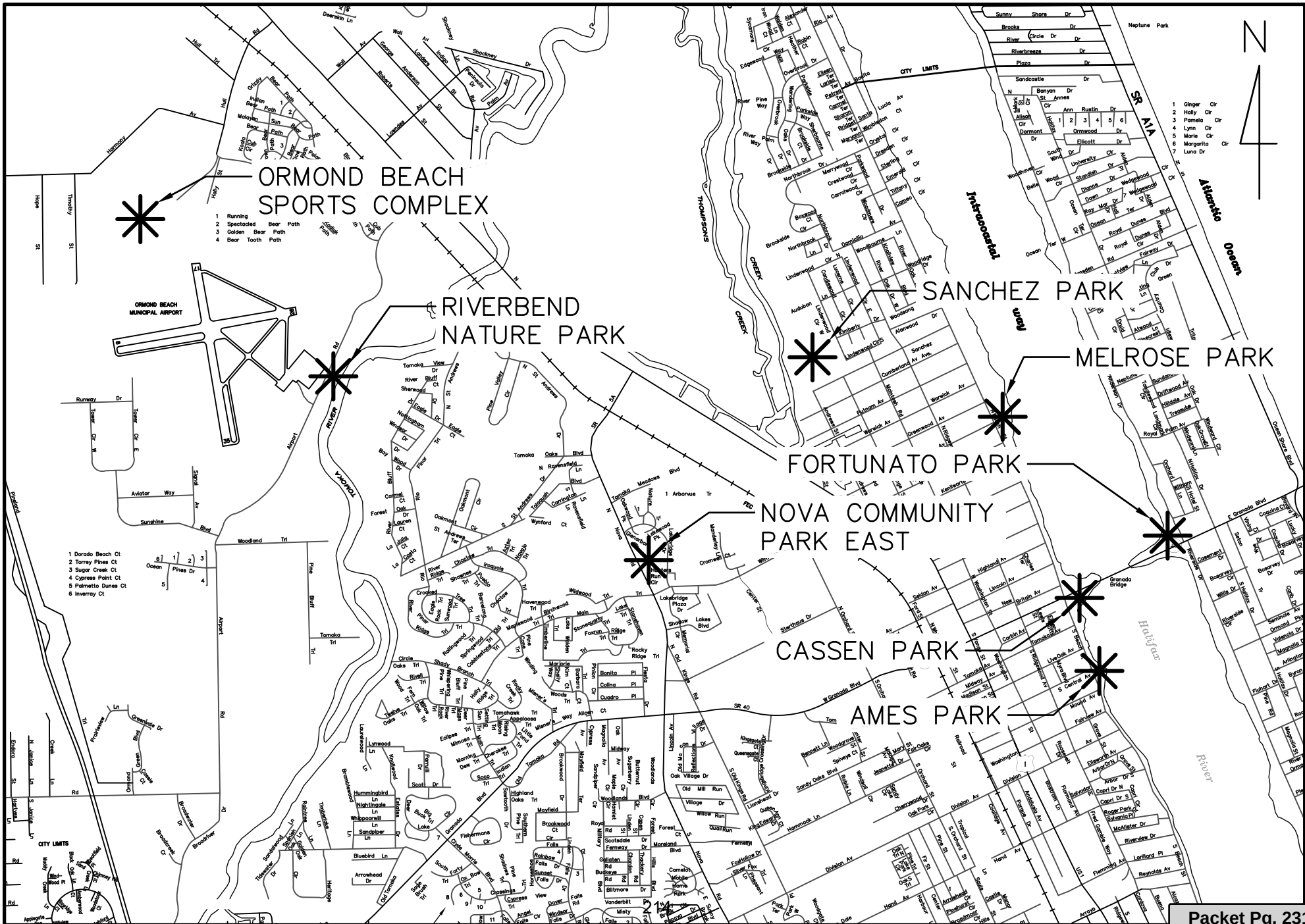
REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	51,000	51,000	51,000	51,000	51,000	255,000	0
Total	51,000	51,000	51,000	51,000	51,000	255,000	0

Parks Shell Parking Restoration				
Park	Shell Area (SQFT)	Thickness (IN)	Volume (CUFT)	COST
Ames Park	6500	6	3250	\$ 3,009.26
Cassen Park	18000	6	9000	\$ 8,333.33
Fortunato Park	1800	6	900	\$ 833.33
Melrose Park	3800	6	1900	\$ 1,759.26
Nova Community Park	6500	6	3250	\$ 3,009.26
Riverbend Nature Park	8100	12	8100	\$ 7,500.00
Sanchez Park	37800	6	18900	\$ 17,500.00
Total			45300	\$ 41,944.44
Total w/ 20% Contingency			54360	\$ 50,333.33

Park	Shell Area (SQFT)	Thickness (IN)	Volume (CUFT)	COST
Ormond Beach Sports Complex	248000	6	124000	\$ 114,814.81

PARKS SHELL PARKING RESTORATION



CAPITAL PROJECT DETAIL

PROJECT TITLE

Central Park 2 Overlook Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Central Park Phase 3

MANAGEMENT

Engineering

PROJECT SCOPE

Rebuild the Wooden Overlook

JUSTIFICATION

This overlook was constructed when the park was built in the early 90's. decking has been replace multiple times, but now the stringers underneath are deteriorating to the point that fasteners will not catch in the pressure treated lumber. The overlooks needs to be rebuilt completely.

PROJECT COST METHODOLOGY

Written estimate from Custom Built Docks

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Rebuild the wooden overlook	0	40,000	0	0	0	40,000	0
Total	0	40,000	0	0	0	40,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	40,000	0	0	0	40,000	0
Total	0	40,000	0	0	0	40,000	0

Proposal

CUSTOM BUILT DOCKS, INC

Licensed Marine Contractors

22 Village Dr.

ORMOND BEACH, FLORIDA 32174

(386) 547-5340 (386) 673-9802

www.custombultdocks.com

2588

ATT- Bill ROSE

PROPOSAL SUBMITTED TO

CITY OF ORMOND BEACH

STREET

501 N ORCHARD ST

CITY, STATE and ZIP CODE

ORMOND BCH, FL, 32174

ARCHITECT

DATE OF PLANS

PHONE

212-8685

DATE

4/5/22

JOB NAME

DOCK REPAIRS

JOB LOCATION

CENTRAL PARK (HAMMOCK)

JOB PHONE

We Propose hereby to furnish material and labor - complete in accordance with specifications below, for the sum of:

Payment to be made as follows:

T.B.D.

dollars (\$

SEE BELOW

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from specifications below involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Authorized Signature

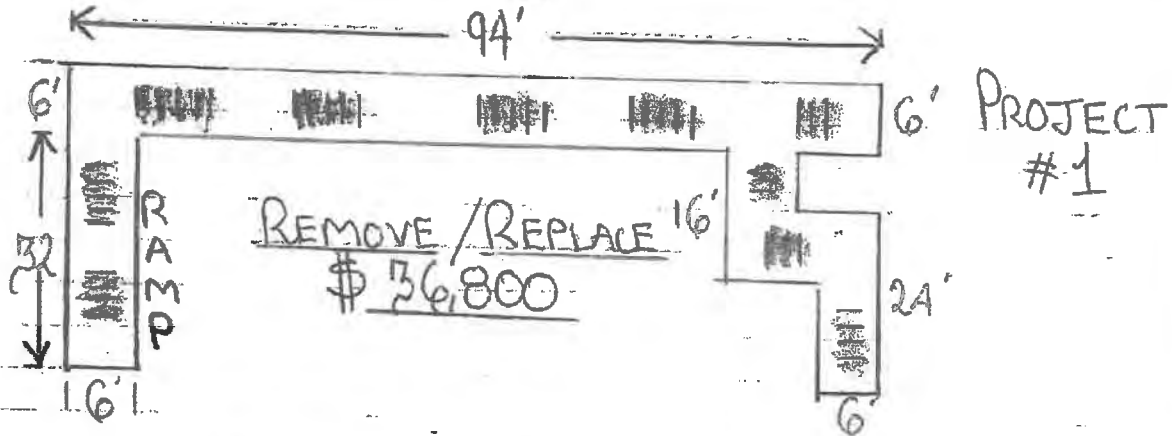
Dean J. Jaggard

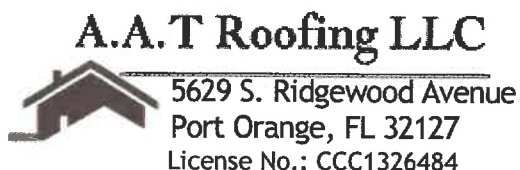
Note: This proposal may be withdrawn by us if not accepted within

21 days.

We hereby submit specifications and estimates for:

ALL LABOR/MATERIALS AND EQUIPMENT NECESSARY TO REMOVE ALL FRAME / DECK / GUARDRAIL AND REPLACE NEW AS SPECIFIED BELOW.





Contract / Estimate #1922-Rev

Name / Address
City of Ormond Beach 22 S Beach St Ormond Beach, FL 32174 Customer Phone: 386-676-3286

Job Site
Bailey Riverbridge Gardens 1 N. Beach St. Ormond Beach, FL 32176
Warranty
5 Year A.A.T. Workmanship Warranty

Project	Date	Facsimile	Office	Website
Wood Shake Replacement	5/10/2022	386-761-4311	386-767-1886	www.aatroofing.com

Labor and Material Description

Remove existing roof to clean workable surface.

All roof related debris to be contained and/or removed on a daily basis.

Repair and/or replace all damaged/deteriorated wood at a cost of labor and material.

Re-nail existing wood deck as per current code using 8D ring shank nails.

Install (1) layer of #30 felt secured with metal simplex.

Install new aluminum drip edge.

Install new aluminum valley metal.

Install new lead boots at all plumbing vents.

Install new #2 - starters shakes as needed with a 1 1/2" overhang.

Install new 24" roughsawn shakes with a 10" reveal.

Install matching hip & ridge shingles.

This proposal may be withdrawn by us if not accepted within 7 days.

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. I hereby authorize A.A.T. Roofing, LLC to do the work as specified.

Signature _____

Total \$44,413.00



All credit card charges are subject to 3.53% processing fee. Fee is charged by the payment processor, A.A.T. Roofing does not retain any portion of the fee.

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC Baseball Netting Replacement

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

O.B.Sports Complex

MANAGEMENT

Engineering

PROJECT SCOPE

Remove and replace the safety netting and support posts at the baseball fields

JUSTIFICATION

The support posts are showing substantial deterioration and will need to be replaced. Epoxy coatings have been applied, and repairs to the netting have been made, but replacement will be necessary soon.

PROJECT COST METHODOLOGY

Cost based on a quote for a single baseball field, extrapolated to the whole complex.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Baseball netting and support post	0	70,000	0	0	0	70,000	0
Total	0	70,000	0	0	0	70,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	70,000	0	0	0	70,000	0
Total	0	70,000	0	0	0	70,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Playground Equipment Replacement

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Central Park Phase I

MANAGEMENT

Leisure Services

PROJECT SCOPE

Remove and replace the playground equipment

JUSTIFICATION

The current playground equipment has been in place for approx.15 years and is showing signs of deterioration. Some replacement parts are already unavailable.

PROJECT COST METHODOLOGY

Cost based on similar city projects

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Playground Equipment replacement	0	40,000	0	0	0	40,000	0
Total	0	40,000	0	0	0	40,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	40,000	0	0	0	40,000	0
Total	0	40,000	0	0	0	40,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Engineering Dept. Roof Replacement

PROJECT#**CATEGORY**

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

City Hall

MANAGEMENT

Engineering

PROJECT SCOPE

Replace the Flat Roof Above the Engineering/Planning Dept.

JUSTIFICATION

This flat roof has been repaired multiple times over the years, and a temporary recoat was applied two years ago. The membrane has worn thin as it is in direct sunlight most of the day and should be replaced entirely.

PROJECT COST METHODOLOGY

Written Quote From AAT Roofing

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Replace the flat roof above	0	0	0	48,000	0	48,000	0
Total	0	0	0	48,000	0	48,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	0	0	48,000	0	48,000	0
Total	0	0	0	48,000	0	48,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

PAC Box Office Roof Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Performing Arts Center

MANAGEMENT

Engineering

PROJECT SCOPE

Replace the flat roof above the box office

JUSTIFICATION

This flat roof is over 20 years old and is starting to "alligator". The granules from the roofing material have been worn down from the weather and has become very thin and should be scheduled for replacement.

PROJECT COST METHODOLOGY

Cost based on similar city projects

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Replace the box office roof	0	0	0	35,000	0	35,000	0
Total	0	0	0	35,000	0	35,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	0	0	35,000	0	35,000	0
Total	0	0	0	35,000	0	35,000	0



Contract / Estimate # 1758

Name / Address
City of Ormond Beach Attn: Bill Rose 22 S Beach St Ormond Beach, FL 32174 Customer Phone: 386-676-3286

Warranty
20 Year Manufacturer 150 MPH Wind A.A.T. Workmanship

Project	Date	Facsimile	Office	Website
Wind Vented PVC Roof System	9/11/2018	386-761-4311	386-767-1886	www.aatroofing.com

Labor and Material Description

**WIND VENTED PVC ROOF SYSTEM -
 MAIN CONTROL CENTER - WASTE WATER TREATMENT PLANT - WILMETTE AVE., ORMOND BEACH**

BUDGET PRICING ONLY

Over Existing Roof:

- Trench perimeter of building approximately 10" from edge.
- Sheet entire roof area using 1/2" Securock.
- All debris to be removed and/or contained on a daily basis.
- Install 60 mil PVC over entire roof area and into trench.
- In trench, install air seal tape under sheet with termination bar over sheet, fasten every 6" with 1.5" drive pins
- Backfill trench with EPS board to existing roof height, cover board with Securock.
- Install PVC coated stainless steel scuppers at all drain locations.
- Install 60 Mil sheet over trench and up wall approximately 8". Install air seal tape under sheet and termination bar over sheet, fastened every 6" with drive pins.
- Install .032 aluminum slip metal under coping.

PAYMENT TERMS: TO BE DETERMINED ON A SEPERATE INSTRUMENT

This proposal may be withdrawn by us if not accepted within 7 days.

Total

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. I hereby authorize A.A.T. Roofing, LLC to do the work as specified.



Contract / Estimate # 1758

Name / Address
City of Ormond Beach Attn: Bill Rose 22 S Beach St Ormond Beach, FL 32174 Customer Phone: 386-676-3286

Warranty
20 Year Manufacturer 150 MPH Wind A.A.T. Workmanship

Project	Date	Facsimile	Office	Website
Wind Vented PVC Roof System	9/11/2018	386-761-4311	386-767-1886	www.aatroofing.com

Labor and Material Description

WIND VENTED PVC ROOF SYSTEM - CONTINUED

- Install PVC pre-manufactured in/out corners and T-patches as needed.
- All seams to be hot air welded a minimum 1 1/2".
- Install valves per manufacturer requirements.

NOTE:

We are leaving lightening protection and coping in place.

PAYMENT TERMS: TO BE DETERMINED ON A SEPERATE INSTRUMENT

This proposal may be withdrawn by us if not accepted within 7 days.

Total \$48,000.00

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. I hereby authorize A.A.T. Roofing, LLC to do the work as specified.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Firestation 91 Playground Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

364 S. Atlantic Avenue

MANAGEMENT

Engineering

PROJECT SCOPE

Replacement of the Existing Playground

JUSTIFICATION

This playground is reaching it's life expectancy and needs to be replaced in the future.

PROJECT COST METHODOLOGY

See attached quote from Rep Services.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Playground demolition & replacement	0	0	0	0	0	0	200,000
Total	0	0	0	0	0	0	200,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Property Taxes-Facilities R&R	0	0	0	0	0	0	200,000
Total	0	0	0	0	0	0	200,000

408-WATER WASTEWATER VEHICLE AND EQUIPMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Vehicle Replacement-Water & WWW

PROJECT#

408VEH

CATEGORY

Vehicle and Equipment Replacement

FUND

408-Water and Wastewater Vehicle Repl.

PROJECT LOCATION

Various City Departments

MANAGEMENT

Fleet

PROJECT SCOPE

The project involves the continued implementation of a comprehensive vehicle replacement schedule for the City's fleet. Vehicles beyond the first year of the program will be evaluated at the appropriate time. These vehicles are being shown for scheduling purposes only and will not necessarily be replaced in the year shown.

JUSTIFICATION

The replacement schedule has been designed to replace vehicles which have been identified by the Fleet Manager as: 1) incurring the greatest maintenance expense over the life of the vehicle, 2) reaching or exceeding their expected life in terms of age, and 3) having relatively high mileage. The benefits of the replacement program are reflected in the reduction of the City's Fleet Maintenance operating and labor costs, as well as lower vehicle downtime which in turn increases service availability to the community.

PROJECT COST METHODOLOGY

State contract pricing.

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Vehicle Replacement	293,000	0	0	0	0	293,000	0
Total	293,000	0	0	0	0	293,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	293,000	0	0	0	0	293,000	0
Total	293,000	0	0	0	0	293,000	0

Description	Year	Department	#	2022-23
Sterling 14/16 yard dump	2006	Wastewater	368	200,000
Ford F150	2013	Water	149	27,000
Ford 3/4 ton utility	2013	Water	317	38,000
Chev 3/4 ton P/U	2008	Wastewater	376	28,000
Total Water-Wastewater Fund 408				293,000

FY 2021/2022 Budget Vehicle & Motorized Equipment Serviceability Report

Department/Division: 3021 Water Product Priority _____ of _____

This request is included in: ☒ Budget Submission ☐ List of Adds

Vehicle/Equipment #: 368	Vehicle/Equipment Type (make, model, etc.): 2006 Sterling 14/16 Yard Dump Truck
Mileage/hour 64,933	Estimated Repair Cost: \$37,600.00

A bumper-to-bumper inspection has been performed on this vehicle/equipment:

Technician: Danny McIlrath

Date: 04/20/21

The following parts/repairs are required for this vehicle/equipment, but have been deferred:

	Estimated Cost (materials & Labor)
Dump body replacement	\$27,000.00
Cab repair and paint	\$6,000.00
Lights lenses replaced.	\$1,800.00
Engine and transmission oil leaks repair.	\$2,800.00

Total: \$37,600.00

Two-year maintenance history:

Year	Cost (materials & labor):	Days Out-of-Service
2020	\$7,756.327	5
2019	\$8,901.23	6

Fleet Recommendation:

☒ Remove from Fleet ☐ High Maintenance ☐ Do Not Replace ☐ Defer to Volunteer Vehicle

Comments:

The dump body will need replacement/Truck has a lot of rust due to lime hauling.

Fleet Maintenance Supervisor: Danny McIlrath

Date: 04/20/21

Fleet Systems Specialist: Christine Jarrell

Date: 04/20/21

Deputy Public Works Director: Kevin M Gray

Date: 04/20/21

City Manager Concurrence:

☐ Approved ☐ Denied

City Manager: _____

Date: _____

Equipment Inventory - FASTER Win 6.9

Equipment Information: Company **001** **Ormond Beach Active Fleet**

Equipment Number **368** Year **2006** Make **STERLING** Model **14-16 YARD** Shop **01** TSet **EQ** License **233956** Print

Meter Reading
M 64933

Parent Equipment
Component

Class **DUMP** **DUMP TRUCK** Department **3021** **WATER PRODUCTIO**

Serial Number **2FZHAZDE86AN72296** Location MG **He** **>19,501 GVW**

Color **WHT** Priority Site **17** **PUBLIC WORKS - 501 N. ORCH**

Employee **UNDEFINED**

EAC **08** **Monday-Friday 7-3:30**

Depreciation **10224.50** Last Work Order **0000094917**

Status **A**

Motor Pool ☐

Last PM

Type	Date Done
B	02/25/2021
A	02/25/2021

Link ☐ None ☐ Permanent ☐ Removable

Status ☐ Attached

Master Billing Notes Acq/Disp Vehicle Replacement Search Query History Componer

Reset FY Begin Month **Oct** Year **2011** Meter Type **M** ☐ Month ☒ Year ☐ Include Warranties? **Compute** **Export**

Year	Total M+R	Maintenance	Repair	Accident	Capital	Warranty
2017	826.27	155.00	671.27	0.00	0.00	0.00
2018	813.55	0.00	813.55	0.00	0.00	0.00
2019	8901.23	1336.81	7564.42	0.00	0.00	0.00
2020	7756.27	87.54	7668.73	0.00	0.00	0.00
2021	0.00	0.00	0.00	0.00	0.00	0.00

Life...	Total M+R	Maintenance	Repair	Accident	Capital	Warranty
Fisca...	7756.27	87.54	7668.73	0.00	0.00	0.00
Life ...	51014.75	9533.46	41481.29	653.66	0.00	0.00

Loading Equipment LTD Completed : ACKNOWLEDGED

PIC Upd



409-WATER WASTEWATER CAPITAL IMPROVEMENT FUND ANNUAL PROJECTS

CAPITAL PROJECT DETAIL

PROJECT TITLE

City-wide Meter Replacement

PROJECT#

409169

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Utility Billing

PROJECT SCOPE

Strategic replacement of all visual and touch read meters.

JUSTIFICATION

Over time, meters become inaccurate or stop completely resulting in inaccurate readings and billings. Meter replacement is recommended after ten years of life. Most of the City's visual and touch read meters are well in excess of their life cycle. This program provides for a comprehensive meter replacement. The first year of the program will focus on replacement of primarily visual read meters in areas which provide the greatest safety concern for meter readers who must walk to each location in order to obtain the readings. Future year programs will focus on areas with visual and touch read meters based on age.

PROJECT COST METHODOLOGY

Estimates provided by current meter supplier.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Meter Replacement	203,000	0	0	0	0	203,000	0
Total	203,000	0	0	0	0	203,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	203,000	0	0	0	0	203,000	0
Total	203,000	0	0	0	0	203,000	0

Meter Size	# of Meters	Cost Per Meter	Total
5/8"	786	\$209.00	\$164,274.00
1"	0	\$315	\$0.00
			Subtotal
			\$164,274.00
Meter Size	# of Meters	Cost Per Change out	Total
5/8"	786	\$36	\$28,296.00
1"	0	\$38	\$0.00
			Subtotal
			\$28,296.00
			Grand Total
			\$192,570.00
Parts			
3/4 Exspander (Ford # EC-23 -NL-)	150	\$16.66	\$2,499.00
3/4 Yoke End Gaskets (# GT-118)	1800	\$0.26	\$468.00
1 Inch Yoke End Gaskets (#GT-123)	20	\$0.30	\$6.00
3/4 Bev Exspander Gaskets (# GT-33)	900	\$0.67	\$603.00
3/4 Excon Barrel Gaskets (# GT-196)	900	\$0.63	\$567.00
1 Inch Bev Exspander Gaskets (# GT-34	20	\$0.88	\$17.60

1 Inch Excon Gaskets (# GT-211)	20	\$0.74	\$14.80
DFW1600X-12-1C METER BOX	97	\$45.00	\$4,365.00
Total			\$8,540.40
Extra Work			
Reset Box	10	\$6.00	\$ 60.00
Replace Box	97	\$15.00	\$ 1,455.00
Total			\$ 1,515.00
Grande Total			\$202,625.40

CAPITAL PROJECT DETAIL

PROJECT TITLE

General Facility and System Upgrades

PROJECT#

409221/409222

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

An annual allocation to fund water and wastewater plants and lift stations critical equipment emergency repairs and scheduled replacement.

JUSTIFICATION

In order for the City to remain reliable and efficient in the operation and maintenance of its water and wastewater system, reoccurring maintenance of critical equipment replacement at the WTP and WRF is necessary. Emergency repairs of failed equipment is included. Equipment replacement examples are for pumps, motors, gear boxes, valves, mixers, instrumentation, SCADA equipment, recycle and transfer pump stations, clarifiers, sludge return pump building, filters and chlorine contact tank, chemical storage tanks, generator and control buildings, the centrifuge structure and safety components such as hand railings, non-skid grating and stairs.

PROJECT COST METHODOLOGY

Historical expenditures and Cost Estimates

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Upgrades-Water 409221	425,000	425,000	425,000	425,000	425,000	2,125,000	0
Upgrades-Wastewater 409222	425,000	425,000	425,000	425,000	425,000	2,125,000	0
Total	850,000	850,000	850,000	850,000	850,000	4,250,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	850,000	850,000	850,000	850,000	850,000	4,250,000	0
Total	850,000	850,000	850,000	850,000	850,000	4,250,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Lift Station Rehabilitation

PROJECT#

409231

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Rehabilitation of wastewater lift station wetwell and valve vault structures and replacement of lift station electrical and mechanical equipment.

JUSTIFICATION

In order for the City to encourage reliable and efficient operation and maintenance of its wastewater collection system, a planned schedule of improvement and a commitment to investing in regular system improvements is necessary. Many of the components in the wastewater lift station system have been in service for several years. The 2015 Water/ Wastewater Master Plan Update identified specific needs and established a priority for implementation of the City lift station system rehabilitative needs. Additionally, operations staff assesses current year facility operations and makes determination as to the level of rehabilitation necessary to effect efficient operations. The stations listed are staff's recommended lift station rehabilitative priorities based upon the recent level of preventative and emergency maintenance support reported by operational staff. Periodic power service and pump upgrades are recommended based upon increased pressure conditions encountered in adjacent force main systems serving the area.

PROJECT COST METHODOLOGY

Recent Projects Bids and Staff provided Costs

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction Facility Rehab (4P)	250,000	0	0	0	0	250,000	0
Orchard Reuse Station Rehab	100,000	0	0	0	0	100,000	0
Engineering Design	85,000	0	0	0	0	85,000	0
Sandy Oaks Lift Station Rehab	75,000	0	0	0	0	75,000	0
Sports Complex Lift Station Rehab	75,000	0	0	0	0	75,000	0
Construction Facility Rehab (8M)	0	400,000	0	0	0	400,000	0
Construction Facility Rehab (1P)	0	0	300,000	0	0	300,000	0
Construction Facility Rehab (2P)	0	0	0	250,000	0	250,000	0
Construction Facility Rehab (TBD)	0	0	0	0	250,000	250,000	0
Total	585,000	400,000	300,000	250,000	250,000	1,785,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Lift Station Rehabilitation409231

REVENUE						Total 2022-23 to 2026-27	Other Requests without identified funding source
	2022-23	2023-24	2024-25	2025-26	2026-27		
Water & Sewer Charges	585,000	400,000	300,000	250,000	250,000	1,785,000	0
Total	585,000	400,000	300,000	250,000	250,000	1,785,000	0

Utilities Department Project List - 12/17/19

PW Project ID	Project Name	Description	Cost	Notes	PW Lead	Priority		
						HIGH (immediate)	MID (this fiscal year)	LOW (can wait)
LS 0001 2019	LS 1P	This is a Smith and Lovelace station. Convert to FLYGT	\$250,000		RP			XX
LS 0002 2019	LS 2P	This is a Smith and Lovelace station. Convert to FLYGT	\$250,000		RP			XX
LS 0003 2019	LS 7P	This is a Smith and Lovelace station. Convert to FLYGT	\$250,000		RP			XX
LS 0004 2019	LS 4P	Electrical needs to be updated. This is one of the oldest stations some of the electrical equipment would need to be special ordered for replacement	\$150,000		RP		XX	

CAPITAL PROJECT DETAIL

PROJECT TITLE

Manhole Rehabilitation Program

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Rehabilitation of manholes throughout the City's Service Area

JUSTIFICATION

There are in excess of 4,100 public manholes in the sanitary collection system. Based upon field observation, City staff believe approximately 550 manholes are in need of repair. Manhole repair operations would include, but not be limited to, plugging leaks, removing loose material, removing tree roots, overall cleaning, and installation of a cementitious liner product to protect the manhole against hydrogen sulfide (H₂S) gas commonly found in collection systems. Staff currently believes the cost per manhole rehabilitation will average \$5,000 per manhole when contracted out. Staff does not currently have the ability to repair manholes in house. Rehabilitating these manholes will also decrease the likelihood of roadway failure in the vicinity of the manholes.

PROJECT COST METHODOLOGY

Staff Estimates

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	150,000	150,000	150,000	150,000	150,000	750,000	0
Total	150,000	150,000	150,000	150,000	150,000	750,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	150,000	150,000	150,000	150,000	150,000	750,000	0
Total	150,000	150,000	150,000	150,000	150,000	750,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Meter Installation

PROJECT#

409178

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Utilities Division

PROJECT SCOPE

Estimated new meter purchases for both residential and commercial applications. Purchase of repair and replacement equipment for meter register components. Meter testing results indicate the existing aged meters sampled were within acceptable tolerance ranges for accuracy. Future year testing will be performed from time to time to determine frequency of necessary meter replacement activities. Estimated Commercial Meter Needs: 3/4" (100 ea.), 1" (25 ea.), 1-1/2" - 2" (25 ea.), 3" (5 ea.), 4" & above (5 ea.). Estimated Residential Meter Needs to include irrigation meter requests: 3/4" - 1" (100 ea.).

JUSTIFICATION

New meters are required to be purchased, for installation by distribution system crew staff, for all new residential and commercial development project requests during the annual period. New commercial and residential meter requests fluctuate from year to year and staff has estimated the anticipated meter purchase needs for the upcoming year. Future year needs will be adjusted based upon rate of development indicators. Additionally, meter replacement needs are also currently funded from this budget allocation.

PROJECT COST METHODOLOGY

Recent purchase prices contained in current purchase agreement with Sunstate (Neptune) Meters.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Commercial Meters - Various Sized	60,000	60,000	60,000	60,000	60,000	300,000	0
Residential Meters - 3/4" & 1"	20,000	20,000	20,000	20,000	20,000	100,000	0
Electronic Register R/R	10,000	10,000	10,000	10,000	10,000	50,000	0
Total	90,000	90,000	90,000	90,000	90,000	450,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	90,000	90,000	90,000	90,000	90,000	450,000	0
Total	90,000	90,000	90,000	90,000	90,000	450,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Pretreatment Effluent Pump Replacement

PROJECT#

409177

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Intended rehabilitation efforts include replacement of approximately 50 low-pressure effluent pump systems per year with more durable cast iron pumps in the West Ormond low pressure sewer system. Additionally, the project includes rehabilitation of approximately 25 systems to include necessary tank and riser repairs and pump replacement. The project also includes an estimated 10 new PEPSystem installation per year for developing lots.

JUSTIFICATION

The wastewater system in a portion of West Ormond (HR/ BAT areas) utilizes a low pressure pump to pump wastewater after primary treatment from each home's pretreatment effluent tank system consisting of approximately 1,600 PEP tanks. The original and historic replacement pumps have exhibited a relatively short life cycle ranging from 3 to 5 years. The tank itself has a life expectancy of 15 years and many tanks are at that age now.

Several original low-pressure pumps, Type E-3 and Type ME-40 were made of less durable materials and were replaced over the years with a more durable pump system. The expected life of the replacement pumps, Tsurumi 4-PSHA are found to add 3 plus years of useful life than previous models used. The PEP tank rehabilitation costs include removal of accumulated solids and replacement of components found deteriorated to include: electrical junction and control box, pump and chamber, float, riser and redundant check valve.

PROJECT COST METHODOLOGY

Updated PEP System Tank, Components and Pump Quotations from existing and interested vendors

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
PEP System Rehabilitation	115,000	115,000	115,000	115,000	115,000	575,000	0
PEP System Tank Systems	65,000	65,000	65,000	65,000	65,000	325,000	0
Total	180,000	180,000	180,000	180,000	180,000	900,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Pretreatment Effluent Pump Replacement409177

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	180,000	180,000	180,000	180,000	180,000	900,000	0
Total	180,000	180,000	180,000	180,000	180,000	900,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Sanitary Sewer Inflow Infiltration

PROJECT#

409179

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

The updated Utility Master Plan recommends that a City-wide Sanitary Sewer investigation and repair project be undertaken to address Infiltration and inflow that is occurring.

JUSTIFICATION

Inflow and infiltration can result in surcharging of sewer lines, hydraulic overload of the pump stations and inadequate treatment at the plant because of the increased hydraulic loading. In economic terms, the effects of inflow and infiltration result in the City incurring additional costs to collect, pump, treat and dispose of surface water and groundwater that are flowing into the system. Furthermore, I/I reductions can extend the capacity life of the facility by reducing unnecessary groundwater and surface water flows to the collection system. Many of the older system sanitary manholes are constructed of brick and have a higher likelihood of leakage compared to newer precast concrete manholes meeting current standards. Re-lining the old brick manholes with corrosion-resistant material has been found effective to reduce inflow and infiltration and prolong manhole life. There are in excess of 2800 public manholes in the Sanitary collection system. Current observations show a failure rate of approximately 20%, that is, an estimated 550 manholes.

A significant portion of gravity sewer pipeline consists of old clay pipe with joints every five (5) feet. Consequently, these pipelines need to be assessed periodically to determine whether infiltration is occurring as a result of needed repairs. Many of the older system sanitary manholes are constructed of brick and have a higher likelihood of leakage compared to newer precast concrete manholes meeting current standards. Re-lining the old brick manholes with corrosive resistant material has been found effective to reduce inflow and infiltration and prolong manhole life. Force mains provide the corridors for pumped sewerage received by the City's collection system.

PROJECT COST METHODOLOGY

Updated Master Plan. Actual pipeline repair costs will be determined once gravity sewer pipeline investigation work is completed.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Reline and Restoration	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Total	300,000	300,000	300,000	300,000	300,000	1,500,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLEPROJECT#

Sanitary Sewer Inflow Infiltration409179

REVENUE

Water & Sewer Charges

Total

2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27
300,000	300,000	300,000	300,000	300,000	1,500,000
300,000	300,000	300,000	300,000	300,000	1,500,000

Other
Requests
without
identified
funding
source

0

0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Water Storage Tank Repairs

PROJECT#

409180

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION**MANAGEMENT**

Utilities Division

PROJECT SCOPE

Tank Inspection, Cleaning and Repairs.

JUSTIFICATION

Future Year Repairs and Maintenance needs to be determined during inspection period. Concrete Ground Storage Tanks (GST) include: 2.5 Million Gallon (MG) Water Treatment Plant (WTP), 1 MG Standish, 3 & 4 MG Reuse Orchard and 750K GST Hunter's Ridge; Steel tanks include 250K Elevated Storage Tank (EST) WTP, 400K EST Breakaway Trails (BAT), 300K & 900K GST BAT. 1 MG elevated tank at Leeway was previously scheduled for rehabilitation in FY20-21 for \$750k, but postponed in anticipation of new Future Western Service Area GST and Pump Station as per Western Service Area Master Plan Update (2020).

PROJECT COST METHODOLOGY

Previous Contract Pricing

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Tanks Repairs (Misc)	600,000	0	0	0	0	600,000	0
Total	600,000	0	0	0	0	600,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	600,000	0	0	0	0	600,000	0
Total	600,000	0	0	0	0	600,000	0

TO : City of Ormond Beach
 501 N. Orchard Street
 Ormond Beach, FL 32174
PHONE: 386-414-5058
EMAIL : tonya.sonier@meadhunt.com

ATTN : Tonya Sonier
 Project Manager

CELL : 321-750-3128

RE: 1,000,000 Gallon Elevated Water Tank Located at 301 Leeway Trail, Ormond Beach, FL 32174.

In accordance with price, terms and conditions quoted below, we propose to furnish all labor, material, equipment and insurance necessary to complete the following: **one (1) 1,000,000 Gallon Elevated Water Tank (100'LWL).**

SCOPE OF WORK
(Open shop Wages)

\$5,800.00	Replace the pressure type manway with a 24" bolted cover riser manway.
\$1,250.00	Install davit arm on riser manway.
\$20,000.00	Repair or Replace severely corroded handrail connections on stairway.
\$280,000.00	Pressure wash the tank exterior with biodegradable injection (minimum 3,500 psi at 3.0) then remove all loose rust and scale with wire brushes and hand scrapers in accordance with SSPC #2 (hand tool cleaning), spot prime and apply one (1) finish coat of aluminum paint.
\$295,800.00	Abrasive blast interior of tank bowl and riser (entire tank) to bare metal (SSPC-SP10-Near White Metal) and apply a three-coat coating system.

Depending on the number of items accepted, prices may vary. Please refer to applicable codes.

- Warning: Do not attach any additional loading to your tank/tower unless structural integrity is known to be sufficient. For analysis call PTM.
- Our welders are certified in accordance with ASME section IX code.
- In the event the tank must be drained, it should be drained by the owner, prior to our arrival (refer to Item #2 on our Terms & Conditions page).
- Debris generated from repairs and/or painting will be placed in containers provided by the owner and to be disposed of by the owner.

409-WATER WASTEWATER CAPITAL IMPROVEMENT FUND
CAPITAL (NON-RECURRING)

CAPITAL PROJECT DETAIL

PROJECT TITLE

Reclaimed Water Storage

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Construction of a Reclaimed Water Storage Reservoir, Tank, and Pumping Facilities

JUSTIFICATION

The recently Adopted Senate Bill 64 mandates a full reduction of discharge of treated wastewater effluent to water bodies within the next decade. The City of Ormond Beach has made a commitment towards this goal. Projects completed in the past decade have allowed the City to reduce the discharge of treated effluent from the City's water reclamation facility and the City of Ormond Beach has taken steps to further reduce nutrient loading to the Halifax river.

This project proposes the purchase of property for the construction of a reclaimed water reservoir to provide wet weather storage of reclaimed water.

PROJECT COST METHODOLOGY

Staff estimate

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Purchase of Property for Reservoir	700,000	0	0	0	0	700,000	0
Total	700,000	0	0	0	0	700,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Reuse Impact Fees	700,000	0	0	0	0	700,000	0
Total	700,000	0	0	0	0	700,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Shadow Crossings Reuse Pump Facility

PROJECT#

409151

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Utilities/Engineering

PROJECT SCOPE

Irrigation and Fire Protection System Pump, Piping and Electrical Controls Upgrades

JUSTIFICATION

Existing Shadow Crossings (Hunter's Ridge) Pumping Facility is nearly 30 years old. Pump & motor assemblies, piping modifications and electrical upgrades are recommended for replacement of aged and undersized equipment for meeting current irrigation demand and to improve reliability of fire protection system also provided by the facility. (This project was originally allocated and budgeted for FY19-20, but funds were reallocated to more urgent, critical priorities.)

PROJECT COST METHODOLOGY

Engineering Estimate - Preliminary

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construct Mech, Elec and Controls	240,000	0	0	0	0	240,000	0
Total	240,000	0	0	0	0	240,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	240,000	0	0	0	0	240,000	0
Total	240,000	0	0	0	0	240,000	0

City of Ormond Beach, Florida
4/19/2018

Shadow Crossings Pump Facility Upgrades Probable Cost

Estimated Construction Cost

Item Num	Item Description	QTY	Unit	Unit Cost	Item Cost
1	Mobilization / Demobilization	1	LS	\$ 5,000	\$ 5,000
2	Demo	1	LS	\$ 10,000	\$ 10,000
3	50HP Split Case Horiz Pump Motor Assy	2	EA	\$ 25,000	\$ 50,000
4	60HP Fire Pump	1	EA	\$ 30,000	\$ 30,000
5	60HP Reduced Voltage Fire Pump Controller	1	EA	\$ 10,000	\$ 10,000
6	Electrical Wire and Materials	1	LS	\$ 15,000	\$ 15,000
7	Electrical Labor	1	LS	\$ 50,000	\$ 50,000
8	Mechanical Materials	1	LS	\$ 35,000	\$ 35,000
9	Mechanical Labor	1	LS	\$ 20,000	\$ 20,000
10	SCADA Upgrades	1	LS	\$ 10,000	\$ 10,000
	TOTAL ESTIMATED COST				\$ 235,000

Construction Budget= \$ 235,000.00

Engineering Services \$ 35,250.00

\$ 270,250.00

PROJECT Budget Value= \$ 271,000.00

Shadow Crossing Reuse Pump Room



Shadow Crossing Reuse Pump Room



CAPITAL PROJECT DETAIL

PROJECT TITLE

Water Reclamation Facility

PROJECT#

409243

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

This project will include rehabilitation of the Master Lift Station pump and controls, rehabilitation of the sludge decant pump and decant building, repurposing of the sludge polymer tank and improvements to the post anoxic mixer.

JUSTIFICATION

During the spring of 2020, Mead Hunt performed a facilities needs assessment for the Water Reclamation Facility (WRF). The items included in this project are maintenance items in high wear locations. Operation of these process components are critical to the overall process of wastewater treatment. As such, maintenance of these items is necessary for long term operations.

PROJECT COST METHODOLOGY

Design Cost Estimate

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	2,304,000	0	0	0	0	2,304,000	0
CEI Services	125,000	0	0	0	0	125,000	0
Total	2,429,000	0	0	0	0	2,429,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Bond Proceeds	2,429,000	0	0	0	0	2,429,000	0
Total	2,429,000	0	0	0	0	2,429,000	0

5 Recommendations

Table 9 showcases proposed water reclamation facility improvement projects B-F and their associated costs. **Table 10** shows the three options for Project A with a total cost summary including all projects.

TABLE 9: PROJECTS B-F COST SUMMARY

Project	Project Name	Cost Estimate
B	Sludge Decant Building Rehab	\$600,000
C	Bulk Polymer System	\$198,000
D	Post Anoxic Mixer	\$72,000
E	Clarifier Improvements	\$1,224,000
F	Chemical Feed Building Replacement	\$318,000
	Total Project Costs B-F	\$2,412,000

FY 2021-22

TABLE 10: TOTAL CIP UPGRADES COST ESTIMATE

Project A Options 1-3	MLS Imp. Cost Estimate	Total Cost with Projects B-F
Option 1: Existing Pump and Valve Replacement	\$420,000	\$2,832,000
Option 2: Existing Lift Station with 3 New Pumps & Associated Valves and Piping	\$1,116,000	\$3,528,000
Option 3: New Master Lift Station	\$3,510,000	\$5,922,000

Less Clarifier Impr.
\$1,224,000 included in FY
2021-22

Due to the on-going maintenance and performance issues with the existing raw sewage pumps, implementation of Option 2 or 3 for Project A is recommended. Using three (3) 5,560 GPM pumps as proposed in Option 2 will improve turn-down capability and improve the ability to accommodate lower flows. This recommendation will accommodate a sufficient hydraulic peak capacity and enable future capacity increase, if necessary. Option 3, a second MLS, will improve reliability and redundancy, while eliminating the need for bypass pumping during installation. This recommendation was previously set forth in the 2016 Utility Master Plan Update.

Upon review of the Draft PDR, the City has elected to move forward with Option 2 as it pertains to the IPS.

CAPITAL PROJECT DETAIL

PROJECT TITLE

WTP Filter Media Replacement

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Replace filter media in Filters 1-4

JUSTIFICATION

Filtration of lime softening water removes suspended material and provides a second barrier against the transmission of waterborne disease. The four media filters were installed in 2007. The media in the filters has exceeded its life span and needs to be replaced. Industry standards suggest that filter media be replaced no later than every 10 years based on usage. These filters are used 24/7/365 and are backwashed every 75 hours at a rate of 45,000 gallons in order to keep them operable.

PROJECT COST METHODOLOGY

Engineers estimate from 2015 Master Plan

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Filter Media	65,000	0	0	0	0	65,000	0
Installation	65,000	0	0	0	0	65,000	0
Contingency	25,000	0	0	0	0	25,000	0
Total	155,000	0	0	0	0	155,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	155,000	0	0	0	0	155,000	0
Total	155,000	0	0	0	0	155,000	0

Project Title: Filter Media Replacement**Project Description:**

Filtration of lime softening water removes suspended material and provides a second barrier against the transmission of waterborne disease. The four media filters were installed in 2007. The media in the filters has exceeded its life span and needs to be replaced. Industry standards suggest that filter media be replaced no later than every 10 years based on usage. These filters are used 24/7/365 and are backwashed every 75 hours at a rate of 45,000 gallons in order to keep them operable.

<i>Item</i>	<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
1	Filter Media	1	LS	\$55,000	\$55,000
2		1	LS	\$50,000	\$50,000
3					
4					
5					
6					
7					
8					
	<i>Total Estimated Construction</i>				<i>\$105,000</i>
	Contingency @ 20%				\$21,000
	Eng., C.A., & Inspection @ 15%				\$15,750
	TOTAL ESTIMATED PROJECT COST				\$141,750

CAPITAL PROJECT DETAIL

PROJECT TITLE

WTP Replace Lime Softening Filters 5 & 6

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Demolish the old filters and construct two (2) new Leopold sand filters.

JUSTIFICATION

The old filter structures, pipe gallery and clearwell were abandoned in 2008. It is constantly deteriorating and could become a safety hazard if ignored indefinitely. Demolition and site restoration was originally included with the design-build scope for the original filters, but was value engineered out of the final scope due to budget constraints. The structure should be demolished and the site area should be repurposed for covered storage and parking. Two new sand filters need to be added to enhance reliability to treat current flows. As plant flows increase, this added filter capacity will be necessary to meet compliance standards.

PROJECT COST METHODOLOGY

Engineer's Estimate of Probable Cost

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	2,700,000	0	0	0	0	2,700,000	0
CEI Services	150,000	0	0	0	0	150,000	0
Design	0	0	0	0	0	0	0
Total	2,850,000	0	0	0	0	2,850,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Bond Proceeds	2,850,000	0	0	0	0	2,850,000	0
Water & Sewer Charges	0	0	0	0	0	0	0
Total	2,850,000	0	0	0	0	2,850,000	0

PARKER MYNCHENBERG & ASSOCIATES, INC.

1729 Ridgewood Avenue
Holly Hill, Florida 32117
Phone (386) 677-6891 Fax (386) 677-2114
E-Mail: info@parkermynchenberg.com

April 1, 2022

CITY OF ORMOND BEACH - WTP FILTERS 5+6**ENGINEER'S ESTIMATE OF COST****DESCRIPTION**

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>QTY</u>	<u>UNIT</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
1	Mobilization and General Conditions	1	LS	\$ 75,000.00	\$ 75,000.00
2	Demolition of Filters 5+6	1	LS	\$ 100,000.00	\$ 100,000.00
3	Demolition of Old Ops Building and Filters	1	LS	\$ 175,000.00	\$ 175,000.00
4	Yard Piping	1	LS	\$ 225,000.00	\$ 225,000.00
5	Filters 1-4 Concrete Structure	140	CY	\$ 1,000.00	\$ 140,000.00
6	Filters 1-4 Equipment and Installation	1	LS	\$ 1,400,000.00	\$ 1,400,000.00
7	Maintenance Building	2,800	SF	\$ 200.00	\$ 560,000.00
8	Electrical and Instrumentation	1	LS	\$ 150,000.00	\$ 150,000.00
Sub Total					\$ 2,825,000.00
Contingency 20%					\$ 565,000.00
Grand Total					\$ 3,390,000.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

Halifax River Force Main Crossing

PROJECT#

435043

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION**MANAGEMENT**

Engineering

PROJECT SCOPE

Construct a 24 inch force main across the Halifax River.

JUSTIFICATION

The existing collection system includes two river force main crossings. Assuming the anticipated expansion of wastewater service within the north Peninsula will occur. This will result in an increase in wastewater flows and will require addition force main capacity across the river.

PROJECT COST METHODOLOGY

Updated Utility Master Plan

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	152,000	0	0	0	152,000	117,000
Construction	0	0	1,407,500	0	0	1,407,500	940,000
Total	0	152,000	1,407,500	0	0	1,559,500	1,057,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	0	152,000	0	0	0	152,000	0
Bond Proceeds	0	0	1,407,500	0	0	1,407,500	1,057,000
Total	0	152,000	1,407,500	0	0	1,559,500	1,057,000

The collection system includes two (2) force main river crossings, a 20" at Melrose Street constructed in 1987 and a 16" at Granada constructed in 1981. Both of these crossings are DIP and are aging. The redundancy of two (2) crossings is good; however, construction of river crossings are costly and even more so if required in an emergency situation.

The total projected flow for the Peninsula area, within the City limits, for 2035 is 694,000 with an estimated peak flow of 1,447 GPM. Section 3 of this Master Plan includes projections for the North Peninsula Service Area averaging 820,000 GPD in 2035 (peak flow = 1,700 GPM). Total 2035 flow projections for the peninsula are approximately 3,200 GPM for peak force main flow. Location to be determined.

Utilizing HDPE pipe the 24" has an internal diameter of 20" which is sufficient for the flow projections. The force main river crossing is shown on Figure MB-6 and consists of approximately 3,000 LF of 24" HDPE. Estimated costs are detailed in **Table 8.6-4**.

Table 8.6-4
Project WW-6
Halifax River Force Main Crossing

<i>Item</i>	<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
1	24" HDPE Force Main	3,000	LF	\$275	\$825,000
2	Valves and Fittings	1	LS	\$137,500	\$137,500
3	Tie-Ins	2	EA	\$40,000	\$80,000
	<i>Total Estimated Construction</i>				<i>\$1,042,500</i>
	Contingency @ 20%				\$208,500
	Eng., C.A., & Inspection @ 15%				\$156,400
	TOTAL ESTIMATED PROJECT COST				\$1,407,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

Halifax River Reclaimed Main Crossing

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

Install 24-inch HDPE reclaimed main across the river to improve system performance and add redundancy

JUSTIFICATION

The reclaimed distribution system includes only a single river crossings, a 16" at Melrose Street constructed in 1990. This crossing is DIP and showing its age with recent leaks. The redundancy of two (2) crossings is good; however, construction of river crossings are costly and even more so if required in an emergency situation.

PROJECT COST METHODOLOGY

Cost based on similar projects

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	156,400	0	0	0	156,400	0
Construction	0	0	1,251,000	0	0	1,251,000	0
Total	0	156,400	1,251,000	0	0	1,407,400	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	0	156,400	0	0	0	156,400	0
Bond Proceeds	0	0	1,251,000	0	0	1,251,000	0
Total	0	156,400	1,251,000	0	0	1,407,400	0

The reclaimed distribution system includes only a single river crossings, a 16" at Melrose Street constructed in 1990. This crossing is DIP and showing its age with recent leaks. The redundancy of two (2) crossings is good; however, construction of river crossings are costly and even more so if required in an emergency situation.

Utilizing HDPE pipe the 24" has an internal diameter of 20" which is sufficient for the flow projections. The reclaimed main river crossing is shown on Figure MB-6 and consists of approximately 3,000 LF of 24" HDPE. Estimated costs are detailed in **Table 8.6-5**.

Table 8.6-5
Halifax River Reclaimed Main Crossing

<i>Item</i>	<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
1	24" HDPE Force Main	3,000	LF	\$275	\$825,000
2	Valves and Fittings	1	LS	\$137,500	\$137,500
3	Tie-Ins	2	EA	\$40,000	\$80,000
	<i>Total Estimated Construction</i>				<i>\$1,042,500</i>
	Contingency @ 20%				\$208,500
	Eng., C.A., & Inspection @ 15%				\$156,400
	TOTAL ESTIMATED PROJECT COST				\$1,407,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

Water Main Replacement

PROJECT#

409245

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

As part of the Utility Master Plan Update, the City's water system was modeled to determine improvements needed to reinforce and increase water pressures throughout the City. The report identified these areas and made recommendations on system improvements. Replacement of substandard 2-inch diameter water mains throughout the City was identified as a priority recommendation. The majority of the 2-inch mains throughout the City are in excess of 30 years old and have outlived their service life. When feasible the mains are replaced concurrently with stormwater and road improvement projects. In addition, replacement of asbestos cement pipe will also be included within streets undergoing improvements when the asbestos cement pipe will be in conflict with proposed improvements or is identified as a maintenance problem main. The total estimated cost to replace all substandard water mains was estimated to be \$11,250,000 in the 2007 Master Plan Update. At the commission's request staff has accelerated the replacement schedule to address the most significant problem areas known to staff and address the replacement recommendations within the City's Utility Master Plan.

JUSTIFICATION

Hydraulic modeling of the distribution system demonstrated that under fire flow conditions residual pressures below the minimum allowed (20 psi) were observed in certain areas throughout the City. Most of the low pressures were due to commercial fire demands of 2,000 gallons per minute. Reinforcement of the City's distribution system with construction of larger mains and improved looping will increase pressures to provide adequate fire service and system pressures during peak demand periods. The utility system contains extensive areas of 2-inch diameter water main. In certain areas of the distribution system this small diameter pipe is resulting in lower than desired distribution system pressures during peak demand. In addition, metallic 2-inch diameter pipe presents corrosion, taste, odor, and "black/red water" concerns. The current standard in the City's Land Development Code is a minimum size of an 8-inch main for new subdivisions, which is the minimum size recommended for fire suppression.

The replacement program allows for the systematic replacement of small diameter pipe with larger diameter pipe that will achieve lower pressure losses, reduce high service pumping costs, improve fire suppression capability and enhance distribution system water quality. Furthermore, the 30 to 40 year old asbestos-cement pipe is prone to failure if disturbed by local construction activities, and is difficult to repair because it is no longer manufactured.

PROJECT COST METHODOLOGY

Costs based on Engineer's Opinion of Probable Cost

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
North Peninsula Construction	0	2,600,000	0	0	0	2,600,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE PROJECT#

Water Main Replacement 409245

Mainland Construction	0	1,800,000	0	0	0	1,800,000	0
Phase V Design	0	0	300,000	0	0	300,000	0
Total	0	4,400,000	300,000	0	0	4,700,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Bond Proceeds	0	4,400,000	300,000	0	0	4,700,000	0
Total	0	4,400,000	300,000	0	0	4,700,000	0

Rough Quantity Take-Off for Phase 4 Mainland 2" Watermain Replacement
 Ormond Beach
 4/5/2022

Item	Quantity	Unit	Unit Price	Total Price
2" CTS Poly	1572	LF	\$ 35.00	\$ 55,020.00
6" PVC	20	LF	\$ 55.00	\$ 1,100.00
8" HDPE	8205	LF	\$ 80.00	\$ 656,400.00
2" Valve	5	EA	\$ 200.00	\$ 1,000.00
6" Valve	10	EA	\$ 1,625.00	\$ 16,250.00
8" Valve	34	EA	\$ 2,000.00	\$ 68,000.00
10" Valve	1	EA	\$ 2,500.00	\$ 2,500.00
Sampling Station	5	EA	\$ 4,000.00	\$ 20,000.00
Hydrants	15	EA	\$ 5,300.00	\$ 79,500.00
Short Services	87	EA	\$ 750.00	\$ 65,250.00
Long Services	41	EA	\$ 1,050.00	\$ 43,050.00

Subtotal \$ 1,008,070.00

Contingency for quantities not
 shown on plans (60%) \$ 1,612,912.00

Total \$ 1,774,203.20

Budget \$ 1,800,000.00

ENGINEER'S OPINION OF PROBABLE COST
2" WATER MAIN REPLACEMENT
NORTH PENINSULA PROJECT AREA - PHASE 4
CITY OF ORMOND BEACH
100% SUBMITTAL
FEBRUARY 25, 2022

ITEM NO.	DESCRIPTION	QTY	UNIT	UNIT PRICE	TOTAL PRICE
BASE BID					
1	Mobilization / Demobilization (Maximum of 5% of Bid)	1	LS	\$111,900.00	\$111,900.00
2	Survey and Layout	1	LS	\$12,000.00	\$12,000.00
3	Remove Existing 2-inch Valve Box	32	EA	\$450.00	\$14,400.00
4	Remove Existing Blow-Off Assembly	12	EA	\$900.00	\$10,800.00
5	Abandon and Cap Existing 2-inch GSP Water Main	30,000	LF	\$1.00	\$30,000.00
6	Furnish & Install Blow-Off Assembly	12	EA	\$2,500.00	\$30,000.00
7	Furnish & Install Water Mains with Restrained Joints (Open Cut)				
	a. 8-inch PVC	865	LF	\$60.00	\$51,900.00
	b. 6-Inch PVC	230	LF	\$55.00	\$12,650.00
	c. 2-inch HDPE	925	LF	\$40.00	\$37,000.00
8	Furnish & Install Water Mains with Non-Restrained Joints (Open Cut)				
	a. 8-inch PVC	620	LF	\$55.00	\$34,100.00
	b. 6-inch PVC	350	LF	\$50.00	\$17,500.00
9	Furnish & Install HDPE Water Main by Horizontal Directional Drill				
	a. 8-inch	8,100	LF	\$80.00	\$648,000.00
	b. 2-inch	2,200	LF	\$35.00	\$77,000.00
10	Furnish & Install Short Side Water Service Pipe	305	EA	\$750.00	\$228,750.00
11	Furnish & Install Long Side Water Service Pipe	270	EA	\$1,050.00	\$283,500.00
12	Furnish & Install Compact Ductile Iron Fittings	0.77	TON	\$15,000.00	\$11,550.00



**ENGINEER'S OPINION OF PROBABLE COST
2" WATER MAIN REPLACEMENT
NORTH PENINSULA PROJECT AREA - PHASE 4
CITY OF ORMOND BEACH
100% SUBMITTAL
FEBRUARY 25, 2022**

ITEM NO.	DESCRIPTION	QTY	UNIT	UNIT PRICE	TOTAL PRICE
13	Furnish & Install Valves and Valve Boxes				
	a. 8-inch Gate	6	EA	\$2,000.00	\$12,000.00
	b. 6-inch Gate	4	EA	\$1,625.00	\$6,500.00
14	Furnish & Install Fire Hydrant Assemblies	11	EA	\$5,300.00	\$58,300.00
15	Remove Existing Fire Hydrant and Replace with New Hydrant	15	EA	\$4,300.00	\$64,500.00
16	Cut-Ins and Connections to Existing Mains				
	a. 8-inch Cut-In for Valves	7	EA	\$2,500.00	\$17,500.00
	b. 8-inch Cut-In for Fire Hydrant Assembly	8	EA	\$4,500.00	\$36,000.00
	c. 8-inch x 8-inch Wet Tap	1	EA	\$5,000.00	\$5,000.00
	d. 8-inch Wet Connection	3	EA	\$2,000.00	\$6,000.00
	e. 8-inch x 2-inch Wet Tap	4	EA	\$2,000.00	\$8,000.00
	f. 6-inch x 6-inch Wet Tap	6	EA	\$3,800.00	\$22,800.00
	g. 6-inch Wet Connection	14	EA	\$2,000.00	\$28,000.00
	h. 6-inch Cut-In for Valves	5	EA	\$2,300.00	\$11,500.00
	i. 6-inch Cut-In for Fire Hydrant Assembly	12	EA	\$5,300.00	\$63,600.00
	j. 6-inch x 2-inch Wet Tap	4	EA	\$2,000.00	\$8,000.00
17	Connect to Existing Water Meters	493	EA	\$240.00	\$118,320.00
18	Relocate Existing Water Meters up to Five (5) Feet from Property Line	38	EA	\$250.00	\$9,500.00
19	Relocate Existing Water Meters that Exceed Five (5) Feet from Property Line	72	EA	\$700.00	\$50,400.00
20	Furnish & Install Sample Station	5	EA	\$4,000.00	\$20,000.00



**ENGINEER'S OPINION OF PROBABLE COST
2" WATER MAIN REPLACEMENT
NORTH PENINSULA PROJECT AREA - PHASE 4
CITY OF ORMOND BEACH
100% SUBMITTAL
FEBRUARY 25, 2022**

ITEM NO.	DESCRIPTION	QTY	UNIT	UNIT PRICE	TOTAL PRICE
21	Pavement Removal and Replacement (CONT'D)				
	a. Asphalt Road Patch	800	SY	\$60.00	\$48,000.00
	b. Concrete Driveway/Parking Apron	400	SY	\$65.00	\$26,000.00
	c. Gravel Driveway	110	SY	\$25.00	\$2,750.00
	d. Concrete Sidewalk	170	SY	\$60.00	\$10,200.00
	e. Concrete Curb and Gutter	230	LF	\$42.00	\$9,660.00
22	Grout Fill Existing 6-inch Pipe	520	LF	\$25.00	\$13,000.00
23	Furnish & Install Thermoplastic Striping				
	a. Standard Double Yellow, Solid, 6-inch Wide	120	LF	\$2.50	\$300.00
	b. Standard White, Solid, 18-inch Wide	16	LF	\$7.00	\$112.00
24	Cleaning and Pigging of New Water Mains	1	LS	\$12,000.00	\$12,000.00
25	Bacteriological Clearance	1	LS	\$7,500.00	\$7,500.00
26	Erosion and Sedimentation Control	1	LS	\$8,600.00	\$8,600.00
27	Sod Restoration	6,000	SY	\$4.00	\$24,000.00
28	Surface Restoration	1	LS	\$8,000.00	\$8,000.00
29	Maintenance of Traffic	1	LS	\$15,000.00	\$15,000.00
30	Submit Certified "As-Built" Drawings	1	LS	\$8,500.00	\$8,500.00
TOTAL BASE BID (Item Nos. 1-30)					\$2,350,592.00
Contingency (10%)					\$235,059.20
Estimate of Probable Cost					\$2,585,651.20



Phase 4- 2" WM Replacement- Top Priority

Street Name	From (Street Name)	To (Street Name)	Length (Feet)	# of Services	Looped or Unlooped	
S. Beach St	Arroyo Pkwy	Plaza Grande Ave	1900	28	Looped	Replace ex CI 6 " wm w/ 8" wm & new services
Carol Rd	#26	#7		73	Looped	Connect WM, connect all water services to 6" WM
Margaret Rd	#68	#30	950	59	Looped	Connect 6" WM, Add FH's, Tie WS to 6"
Azalea Dr	#39	Easterly Dr	1300	65	Looped	
Cotton Seed Trail	Saddle Creek Trail	cul-de-sac	300	12	Looped	
Hay Bail Trail	Saddle Creek Trail	cul-de-sac	330	10	Looped	
McIntosh Rd	Wilmette Ave	Hernandez Ave	1400	30	Looped	
Tropical Ln	Hand Ave	Division Ave	1300	28	Looped	
Ox Bow Trail	Saddle Creek Trail	cul-de-sac	300	14	Looped	
Palm Dr	Easterly Dr	#30 Palm Dr	950	57	Looped	Connect existing 6" WM together, tie services of 6" WM
Palmetto Dr	#53	#21	1040	56	Looped	
Turkey Creek Pass	Meadow Ridge View	Cul-de-sac	220	4	Unlooped	
W River Oak Dr	Woodsong Ln	Woodbourne Ln	1530	33	Looped	

Wilmette Ave	N Ridgewood Ave	Andrews St	2120	33	Looped	
S. Ridge	Castilla St	1732 S. Ridge	1200	15	Unlooped	Includes 400 ft 2 " WM on Arragon St.
Tam-O-Shanter Lane	Hand Ave	Arrowhead Cir	390	6	Looped	Complete W/ Arrowhead Cir
			15,450			

City of Ormond Beach

PHASE 4, 2-INCH WATERMAIN REPLACEMENT LIST

Street	From	To	Length (ft)	Services	Notes	Notes
S. Beach St	Arroyo Pkwy	Plaza Grande Ave	1900	20	Looped	Replace ex CI 6" wm w/ 8" wm & new services
Carol Rd	#26	#7	220	73	Looped	Connect WM, connect all water services to 6" WM
Margaret Rd	#68	#30	950	59	Looped	Connect 6" WM, Add FH's, Tie WS to 6"
Azalea Dr	#39	Easterly Dr	1300	65	Looped	
Cotton Seed Trail	Saddle Creek Trail	Cul-de-sac	300	12	Looped	
Hay Bail Trail	Saddle Creek Trail	Cul-de-sac	330	10	Looped	
McIntosh Rd	Wilmette Ave	Hernandez Ave	1400	30	Looped	
Tropical Ln	Hand Ave	Division Ave	1300	28	Looped	
Ox Bow Trail	Saddle Creek Trail	Cul-de-sac	300	14	Looped	
Palm Dr	Easterly Dr	#30 Palm Dr	950	57	Looped	Connect existing 6" WM together, tie services of 6" WM
Palmetto Dr	#53	#21	1040	56	Looped	
Turkey Creek Pass	Meadow Ridge View	Cul-de-sac	220	4	Looped	
W River Oak Dr	Woodsong Ln	Woodbourne Ln	1530	33	Looped	
Wilmette Ave	N Ridgewood Ave	Andrews St	2120	33	Looped	
S Ridge	Castilla St	1732 S Ridge	1200	15	Unlooped	Includes 400 ft 2" WM on Arragon St.
Tam-O-Shanter Lane	Hand Ave	Arrowhead Cir	390	6	Looped	Complete W/ Arrowhead Cir

KEY: WATERMAIN REPLACEMENT

PHASE 4

PHASE 4
2' WATERMAIN
REPLACEMENT MAPThe City of Ormond Beach Engineering Div.
Prepared by Engineering Division 4/4/2018

Phase 5 - 2" WM Replacement - Top Priority

Street Name	From (Street Name)	To (Street Name)	Length (Feet)	# of Services	Looped or Unlooped	
Marlin Dr	Barrier Isle Dr	#129	875	22	Looped	
Mound Ave	S. Ridgewood Ave	S. Washington St	600	8	Looped	
Jefferson St	S. Yonge St	water plant gate	550	14	Unlooped	
Vining Ct	E. Granada Blvd	#45	0	7	Looped	Tie Into main coming from N Halifax Dr
Royal Palm Dr	John Anderson Dr	Landmark Cir	450	3	Unlooped	
Acacia Ct	Poplar Dr	Cul-de-sac	250	3	Unlooped	Add Fire Hydrants
Nottingham Dr	River Bluff Dr	River Bluff Dr	1440	23	Looped	
Atwood Ln	N. Halifax Dr	Idlewood Ave	675	14	Looped	
Bosarvey Cir	S Halifax Dr	Cul-de-sac	131	4	Unlooped	Connect to end of existing WM at FH
Bostrom Ln	Division Ave	Hand Ave	820	20	Unlooped	
Brookside Ct	#3	Cul-de-sac	450	11	Unlooped	add FH's
Bryant St	#584	Burns St	100	2	Looped	
Burns St	Cameo Dr	Collins St	411	4	Looped	
Cameo Dr	#574	Burns St	275	5	Looped	
Carrolwood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Castle manor dr	#3	Cul-de-Sac	420	6	Unlooped	
Collins St	#589	Burns St	140	4	Looped	

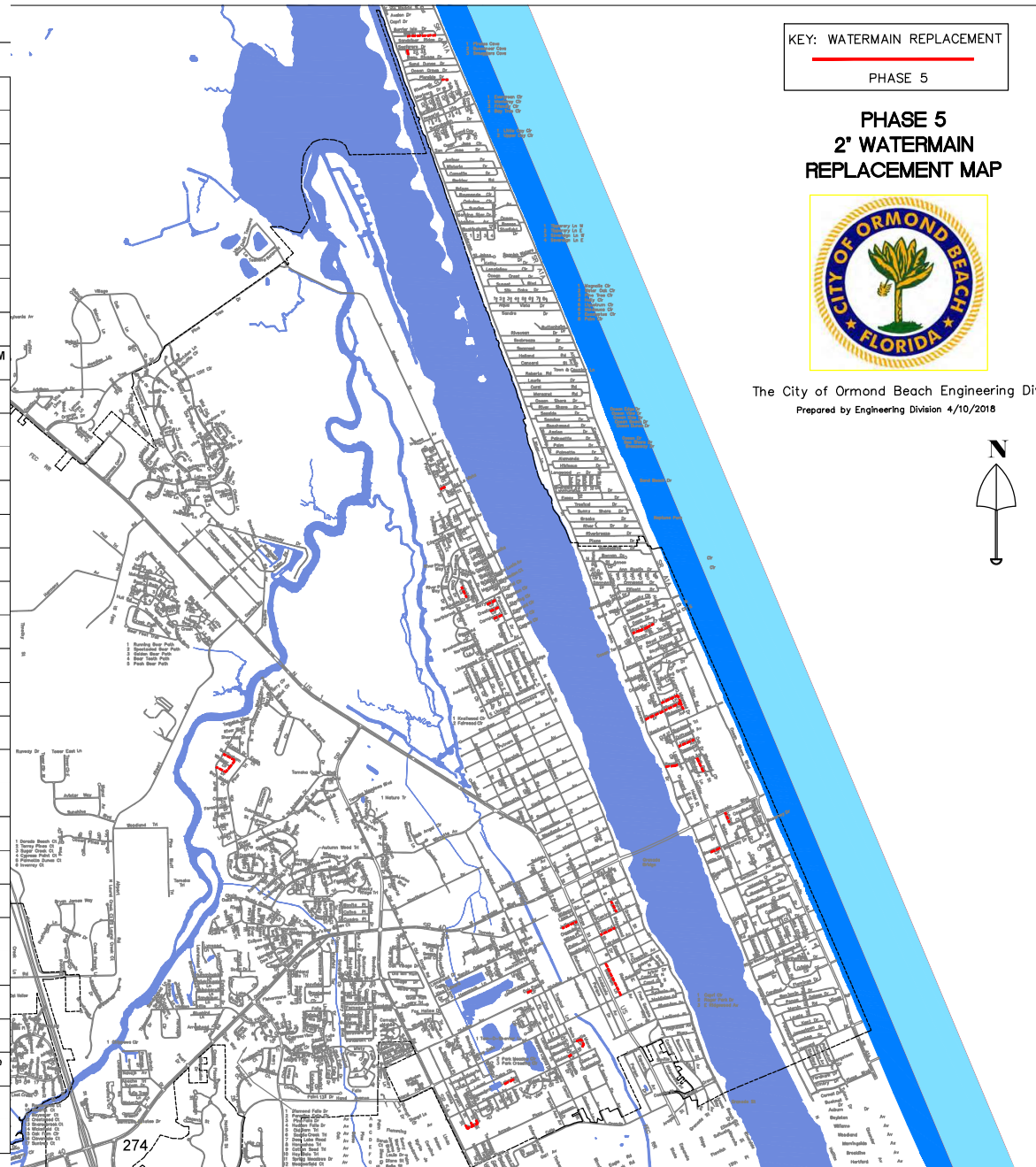
Street Name	From (Street Name)	To (Street Name)	Length (Feet)	# of Services	Looped or Unlooped	
Crestwood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Hickory Hills Cir	#101	Cul-de-Sac	100	4	Unlooped	
Hilldale Ave	N. Halifax Dr	Oak Dr	690	12	Looped	
Idlewood Dr	Wildwood Ave	Atwood Ave	575	7	Looped	
Lakeview Cir	#4	Cul-de-Sac	600	12	Unlooped	
Merrywood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Myra Blvd	Live Oak Ave	Central Ave	475	8	Looped	
Nottingham Dr	River Bluff Dr		1450	21	Looped	
Oak Grove St	Windward Ln	Royal Palm Dr	565	10	Looped	
Oak Park Cir	#416	Cul-de-Sac	200	6	Unlooped	
Pierside Dr	Riverwalk Ct	Cul-de-sac	500	8	Looped	Eliminate 2", services off existing 6"
Pinecrest Ave	N. Halifax Dr	Idlewood Ave	0	12	Looped	
Pirates Cove	Seafarers Dr	Cul-de-sac	300	5	Unlooped	Connect 6" WM, Add FH's, Tie WS to 6"
Ray Mar Dr	N Halifax Dr	Luna Dr	860	18	Looped	Connect to 6" WM
Riverwood Ave	John Anderson Dr	N. Halifax Dr	800	12	Looped	

City of Ormond Beach

PHASE 5, 2-INCH WATERMAIN REPLACEMENT LIST

Street	From	To	Length (ft)	Services	Notes	Notes
Marlin Dr	Barrier Isle Dr	#129	875	22	Looped	
Mound Ave	S Ridgewood Ave	S Washington St	600	8	Looped	
Jefferson St	S Yonge St	Water Plant Gate	550	14	Unlooped	
Vingling Ct	E Granada Blvd	#45	0	7	Looped	Tie into main coming from N Halifax Dr
Royal Palm Dr	John Anderson Dr	Landmark Cir	450	3	Unlooped	
Acacia Ct	Poplar Dr	Cul-de-sac	250	3	Unlooped	Add Fire Hydrants
Nottingham Dr	River Bluff Dr	River Bluff Dr	1440	23	Looped	
Atwood Ln	N Halifax Dr	Idlewood Ave	675	14	Looped	
Bosarvey Cir	S Halifax Dr	Cul-de-sac	131	4	Unlooped	Connect to end of existing WM at FH
Bostrom Ln	Division Ave	Hand Ave	820	20	Unlooped	
Brookside Ct	#3	Cul-de-sac	450	11	Unlooped	add FH's
Bryant St	#584	Burns St	275	5	Looped	
Burns St	Cameo Dr	Collins St	411	4	Looped	
Cameo Dr	#574	Burns St	275	5	Looped	
Carrollwood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Castle Manor Dr	#3	Cul-de-sac	420	6	Unlooped	
Collins St	#589	Burns St	140	4	Looped	
Crestwood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Hickory Hills Cir	#101	Cul-de-sac	100	4	Unlooped	
Hilldale Ave	N Halifax Dr	Oak Dr	690	12	Looped	
Idlewood Dr	Wildwood Ave	Atwood Ave	575	7	Looped	
Lakeview Cir	#4	Cul-de-sac	690	12	Unlooped	
Merrywood Cir	Parkwood Dr	Cul-de-sac	315	10	Unlooped	
Myra Blvd	Live Oak Ave	Central Ave	475	8	Looped	
Nottingham Dr	River Bluff Dr		1450	21	Looped	
Oak Grove St	Windward Ln	Royal Palm Dr	565	10	Looped	
Oak Park Cir	#416	Cul-de-sac	200	6	Unlooped	
Pierside Dr	Riverwalk Ct	Cul-de-sac	500	8	Looped	Eliminate 2", services off existing 6"
Pinecrest Ave	N Halifax Dr	Idlewood Ave	0	12	Looped	
Pirates Cove	Seafarers Dr	Cul-de-sac	300	5	Unlooped	Connect 6" WM, Add FH's, Tie WS to 6"
Ray Mar Dr	N Halifax Dr	Luna Dr	880	18	Looped	Connect to 6" WM
Riverwood Ave	John Anderson Dr	N Halifax Dr	800	12	Looped	

TOTAL= 15,912.00 226



CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF Filter Modifications

PROJECT#**CATEGORY**

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION**MANAGEMENT**

Engineering

PROJECT SCOPE

Replacement of current sand filters with three dimensional cloth media increasing wetted surface area and allowing increased filtration capacity.

JUSTIFICATION

The Water Reclamation Facility Condition Assessment Report prepared by Mead Hunt in April, 2020 identified this project as a critical improvement to the facility. The current sand filters require extensive maintenance due to their age and technology. Cloth media filters have been developed in recent years that reduce the levels of maintenance necessary for operation while increasing efficiency. Filtration of the effluent is a critical process step for the removal of fecal coliform from the stream.

PROJECT COST METHODOLOGY

Mead Hunt Water Reclamation Facility Assessment Cost Estimate

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	0	320,000	0	0	320,000	0
Construction	0	0	0	4,100,000	0	4,100,000	0
Construction Admin	0	0	0	210,000	0	210,000	0
Total	0	0	320,000	4,310,000	0	4,630,000	0

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Water & Sewer Charges	0	0	320,000	0	0	320,000	0
Bond Proceeds	0	0	0	4,310,000	0	4,310,000	0
Total	0	0	320,000	4,310,000	0	4,630,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Existing Wellfield Repairs

PROJECT#

CATEGORY

Water System Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Rehabilitation of the SR40 wellfield and Hudson Emergency Power

JUSTIFICATION

The City currently has two wells in the SR40 wellfield that are currently offline. These wells were taken offline due to comprised casings and a variety of other reasons. This proposed project will allow the City to redrill two new wells to replace the old wells. The City's Hudson wellfield also has a generator unit that needs to be replaced. The generator is currently a mobile unit, but staff recommends installing a fixed unit in order to maintain reliable raw water pumping capabilities during extreme weather conditions.

PROJECT COST METHODOLOGY

Engineers estimate from the Western Service Area Master Plan Update

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Design	0	0	184,000	0	0	184,000	0
Generators	0	0	150,000	0	0	150,000	0
Well Construction	0	0	0	1,653,750	0	1,653,750	0
Total	0	0	334,000	1,653,750	0	1,987,750	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water & Sewer Charges	0	0	334,000	1,653,750	0	1,987,750	0
Total	0	0	334,000	1,653,750	0	1,987,750	0

**409-WATER WASTEWATER CAPITAL IMPROVEMENT FUND
OTHER REQUESTS**

CAPITAL PROJECT DETAIL

PROJECT TITLE

Filter Structure Repurpose Project

PROJECT#

409211

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Conduct a facilities study to determine the potential uses for the existing structure and needed improvements.

JUSTIFICATION

The old filter structures, pipe gallery and clearwell from the original water treatment plant were abandoned in 2008. The structure is scheduled to be demolished with a new maintenance building created in its place for City staff to utilize.

PROJECT COST METHODOLOGY

Cost Estimate from Engineering Firm

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	650,000
Total	0	0	0	0	0	0	650,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	650,000
Total	0	0	0	0	0	0	650,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

New Reuse Ground Storage Tank

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Design and Construct new 2MG Reuse Ground Storage Tank at the WWTP

JUSTIFICATION

During time of minimal rainfall and high demand the Reuse Distribution system has difficulty in maintaining enough water to meet customer demand. The recent additions of Deer Creek and the South Peninsula have strained the current system to its limits. While the addition of nearly 1MG additional storage at Breakaway Trails will help in the maintenance of fire protection in the West Ormond area, additional storage is needed to maintain a consistent flow of reuse water to the other areas of the City. As the City continues to provide additional residents with this service, the lack of reuse storage will become a hindrance to meeting the City's obligations to provide reuse to all of its customers without promulgating changes through City Commission to implement mandatory water restrictions.

PROJECT COST METHODOLOGY

Engineer's estimate of probable cost.

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	0	0	0	0	0	0	2,862,000
Design	0	0	0	0	0	0	429,000
Total	0	0	0	0	0	0	3,291,000

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	3,291,000
Total	0	0	0	0	0	0	3,291,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Ormond Crossings Pump Station

PROJECT#

CATEGORY

Water System Expansion

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Design and construction of a water storage tank and pump station to support development along the northern US1 corridor

JUSTIFICATION

Development in the north US1 corridor is anticipated include large commercial and industrial develops that will require substantial fire flow demands. In order to meet these demands, the City should install a storage tank and pump station in the northern US1 region. This is a recommended project included in the 2015 Master Plan and the Western Service Area Master Plan Update.

PROJECT COST METHODOLOGY

Engineers estimate from the Western Service Area Master Plan Update

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	0	0	0	0	0	0	2,400,000
Design	0	0	0	0	0	0	300,000
Total	0	0	0	0	0	0	2,700,000

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	2,700,000
Total	0	0	0	0	0	0	2,700,000

3) **W-4 Ormond Crossings Storage Tank and Pump Station**

The Ormond Crossings storage tank and pump station were previously recommended within the 2015 Master Plan. This proposed tank and pump station is recommended to be constructed concurrently with or at a point when Phase 1 of the Ormond Crossing development is nearing completion. A preliminary cost estimate is included in **Table 5-25**. This conceptual cost is shown for reference purposes only as it is assumed that the developer will be responsible for construction of the project, or reimbursement to the City for the cost of construction.

It is important to note that the proposed 2 MG western storage tank and pump station will likely not be able to adequately supply fire flow to the proposed Ormond Crossings development and north US-1 corridor. The City should review the developer's water main transmission layout and projected pressures during fire flow demands when the development phasing plan gets closer to realization. Ormond Crossings will be the primary beneficiary of this project.

Table 5-25: W-4 Ormond Crossings Storage Tank and Pump Station - Preliminary Cost Estimate

Item Description	Qty	Unit	Unit Cost	Total Cost
Mobilization	1	LS	\$65,000	\$65,000
Locate and Expose Utilities	1	LS	\$15,000	\$15,000
Sitework and Yard Piping	1	LS	\$140,000	\$140,000
16" Water Main (Assumed 500 LF)	500	LF	\$130	\$65,000
1 MG Storage Tank	1	LS	\$750,000	\$750,000
Pump Station	1	LS	\$750,000	\$750,000
Electrical and Instrumentation	1	LS	\$100,000	\$100,000
Potable Main Tie-ins	1	EA	\$18,000	\$18,000
Add/Delete Ductile Iron Fittings	1	TN	\$10,000	\$10,000
As-Built / Layout	1	LS	\$30,000	\$30,000
Clearing, MOT, and Restoration	1	LS	\$60,000	\$60,000
Construction Sub-Total				\$2,003,000
Contingency @ 20%				\$400,600
Engineering & CEI @ 15%				\$300,450
Total Estimated Project Cost				\$2,704,050

CAPITAL PROJECT DETAIL

PROJECT TITLE

Ormond Crossings Transmission Mains

PROJECT#

CATEGORY

Water System Expansion

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Design and construction of a looped water main system to support development along the northern US1 corridor

JUSTIFICATION

Development in the north US1 corridor is anticipated to include large commercial and industrial develops that will require substantial fire flow demands. In order to meet these demands, the City should install a 16-inch water main loop. This is a recommended project included in the 2015 Master Plan and the Western Service Area Master Plan Update.

PROJECT COST METHODOLOGY

Engineers estimate from the Western Service Area Master Plan Update

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	4,920,000
Design	0	0	0	0	0	0	700,000
Total	0	0	0	0	0	0	5,620,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	5,620,000
Total	0	0	0	0	0	0	5,620,000

2) **W-3 Ormond Crossings Transmission Mains**

As mentioned in the 2015 Master Plan, the Ormond Crossings development is expected to attract large commercial and industrial developments that will require substantial fire flow demands (> 4,000 gpm). The main transmission line in the development should be sized to carry these fire flows without a large head loss. With this in mind, the main transmission line should be a minimum of 16-inches in size if the site can be reached from two directions. If on a dead-end, the water main size should be sized according to the fire flow demand. For example, a 20-inch main will flow 4,000 gpm with a velocity of 4 ft/s which is an acceptable velocity. A preliminary cost estimate is included in **Table 5-24**. Ormond Crossings will be the primary beneficiary of this project.

Table 5-24: W-3 Ormond Crossings Transmission Mains - Preliminary Cost Estimate

Item Description	Qty	Unit	Unit Cost	Total Cost
16-inch Water Main Piping	36,000	LF	\$120	\$4,320,000
Valves and Fittings	1	LS	\$600,000	\$600,000
Construction Sub-Total				\$4,920,000
Contingency @ 20%				\$984,000
Engineering & CEI @ 15%				\$738,000
Total Estimated Project Cost				\$6,642,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Pretreatment Structure Replacement

PROJECT#**CATEGORY**

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Replacement of the existing Pretreatment Structure and varying equipment

JUSTIFICATION

The existing influent structure at the water reclamation facility was constructed in 1990 and had rehabilitation done in 2008. Typically mechanical and electrical equipment should be replaced on a 15 to 20 year life cycle. Upgrading the existing equipment to current technology would reduce the amount of particulates passing through the plant and improve the overall treatment efficiency of the plant. Modifying the existing equipment while maintaining operational flow, however, would be very costly and difficult. This project assumes the most cost efficient option would be to build a new pretreatment structure. This cost and overall design feasibility should, however, be reevaluated and confirmed in the future.

PROJECT COST METHODOLOGY

Engineers estimate of probable cost

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	6,636,000
Design	0	0	0	0	0	0	650,000
Total	0	0	0	0	0	0	7,286,000

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	7,286,000
Total	0	0	0	0	0	0	7,286,000

4.11. WRF-11 Pretreatment Structure Replacement (Long Term 5-10 years)

The pretreatment structure is the first stage in the treatment process. It consists primarily of screening and grit removal. It is an essential part of the process and can dramatically improve efficiency and reduce maintenance if properly designed. The existing influent structure was originally constructed in 1990 and it was rehabilitated in 2008. The rehabilitation effort basically repaired the existing equipment but did not improve the technology or performance.

Technology for pretreatment equipment has dramatically improved over the past 30 years. The ability to screen much smaller particles and remove sand and grit more effectively is now commonplace. The existing influent barscreens have 6 mm spacing. New screening technology allows screening down to 1mm, or less. Similarly, the old centrifugal grit separators only remove a portion of the sand and grit while new technology provides nearly complete grit removal.

Unfortunately, the existing structure was specifically designed to accommodate the existing equipment. It is not feasible to retrofit new equipment into the existing structure. Therefore, construction of a new structure is recommended. The existing structure would be demolished.



Proposed Influent Screening Improvements

In order to provide reliable and effective screening, a two-stage screening process is recommended. The first screens are 6 mm 'roughing' screens. For this project stainless steel 'Stairscreens' are recommended. They have an efficient hydraulic cross section and can remove most of the material

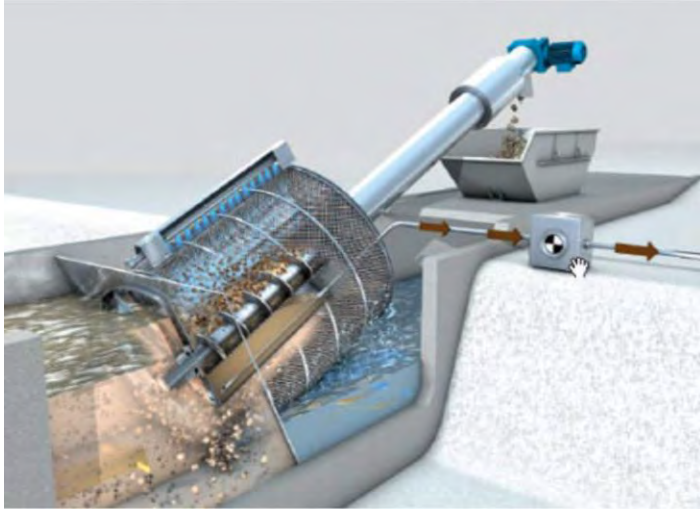


without significant risk of blinding. The screenings would be conveyed to a compactor and bagger which compresses and contains the screening material to reduce volume and odors. A picture of a duplex stair screen and compactor assembly is depicted below.

The second stage is a 'fine screening' process. It is accomplished using dual drum screens with 1 mm perforated plate to remove small debris from the influent.

The wastewater would flow through the roughing

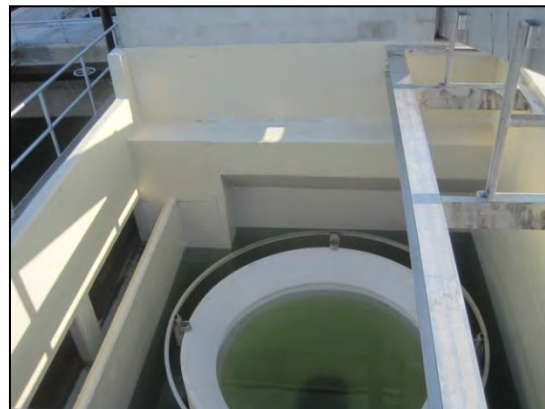
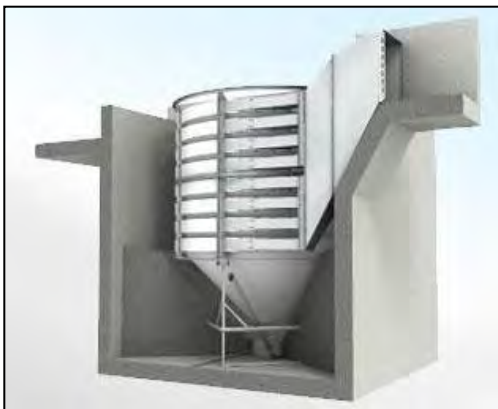
screens, grit removal, and then into the fine screen; wastewater flows through the perforated plate into a collector trough. A bypass channel would be installed upstream of the fine screens in the event that they are hydraulically overloaded or blinded. The removed material would also be collected, conveyed, compacted and bagged. The pictures below depict a fine screen and compactor assembly in operation.



Proposed Grit Removal Improvements

Grit removal is especially important in beachside communities where fine sand is commonly introduced into the sewage collection system. Over time, the sand can build up in the process basins thus reducing tank volume and treatment efficiency. It also damages pumps and other rotating equipment. Removal of sewage infused sand is very expensive. Therefore, grit removal is an essential part of the pretreatment process and effective equipment will pay for itself.

For the Ormond Beach WRF, two 'Headcell' grit separators are recommended. The Headcells are 'nested' cones which allow for separation of flow to promote settling of grit and sand. The settling and collection of sand which would otherwise flow into the downstream basins and increase O&M costs of downstream equipment. The pictures below illustrate a Headcell and an installed Headcell, respectively.



The Headcells would be installed within concrete tanks upstream of the fine screens, it is important to remove grit and sand prior to fine screening. Influent enters the Headcell and the de-gritted flow is discharged via an overflow weir to the next stage of the treatment process. The grit is collected from the bottom of both Headcells and flows by gravity into a 'Grit Snail' which washes the organic material from the sand/grit and deposits the cleaned grit into a dumpster for subsequent disposal at the landfill. A picture of the Grit snail is illustrated below.



Adjustable gates allow the structures to be taken out of service for maintenance and better operator control to the downstream process. The estimated cost for the new pretreatment structure and equipment is detailed below in **Table 4-11**.

Table 4-11: WRF-11 Pretreatment Structure Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Demolition and Sitework	1	LS	\$250,000	\$250,000
2	Proposed Pretreatment Structure	1	LS	\$1,200,000	\$1,200,000
3	6 mm Stairscreens and Compactors	2	EA	\$200,000	\$400,000
4	Grit Removal Equipment	2	EA	\$450,000	\$900,000
5	1 mm Fine Screens	2	EA	\$275,000	\$550,000
6	Mechanical	1	LS	\$500,000	\$500,000
7	Electrical and Instrumentation	1	LS	\$400,000	\$400,000
Total Estimated Construction					\$4,200,000
Contingency @ 40%					\$1,680,000
Eng., C.A., & Inspection @ 18%					\$756,000
TOTAL ESTIMATED PROJECT COST					\$6,636,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Relocation of SCADA Radios

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Relocate SCADA radio cabinet from south east leg of the Water Plant elevated Tank to the Water Plant Operations building MCC.

JUSTIFICATION

By moving the radios into the MCC an environmentally controlled room it will eliminate the costly maintenance on the custom cabinet and air conditioning unit as well as the possible physical damage associated with being outdoors.

PROJECT COST METHODOLOGY

Utilities maintenance estimate.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	40,000
Total	0	0	0	0	0	0	40,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	40,000
Total	0	0	0	0	0	0	40,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Secondary Reclaimed Water Crossing

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Directional Drilling of secondary subaqueous Crossings for Reclaimed Water and Forcemain

JUSTIFICATION

The recently Adopted Senate Bill 64 mandates a full reduction of discharge of treated wastewater effluent to water bodies within the next decade. The City of Ormond Beach has made a commitment towards this goal. Projects completed in the past decade have allowed the City to reduce the discharge of treated effluent from the City's water reclamation facility and the City of Ormond Beach has taken steps to further reduce nutrient loading to the Halifax river.

This project proposes the construction of a second transmission line for reclaimed water across the Halifax River. Currently served by one subaqueous crossing, this main provides reclaimed water not only to the City's original service area, but also to its most recent addition. A second main will provide not only redundancy to ensure that service can be maintained, but will also increase capacity to the City's beachside customers allowing for the distribution of higher quantities of reclaimed water. A secondary sanitary sewer forcemain and fiber optic conduit will also be installed with this construction.

PROJECT COST METHODOLOGY

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
CEI	0	0	0	0	0	0	80,000
Construction	0	0	0	0	0	0	1,970,000
Design	0	0	0	0	0	0	275,000
Total	0	0	0	0	0	0	2,325,000

CAPITAL PROJECT DETAIL

PROJECT TITLE PROJECT#

Secondary Reclaimed Water Crossing

REVENUE							Total 2022-23 to 2026-27	Other Requests without identified funding source
	2022-23	2023-24	2024-25	2025-26	2026-27			
To Be Determined	0	0	0	0	0		0	2,325,000
Total	0	0	0	0	0		0	2,325,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Septic to Sewer Conversion

PROJECT#**CATEGORY**

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Engineering

PROJECT SCOPE

Conversion of 76 in City residences from septic tank to gravity sewer

JUSTIFICATION

Included in the 2015 Utility Master Plan as one of the areas of residential sewer retrofit areas, this project proposes the construction of a sanitary sewer collection system including gravity sewers and pressurized forcemain transmission lines allows for the conversion of 76 residences from septic Tanks to City of Ormond Beach sewer on Magnolia Drive and Oak Drive south of Granada Blvd. This project benefits the water quality of Misner's Branch, a tributary of the Tomoka River by eliminating the flow of effluent water containing nitrogen and phosphorous.

PROJECT COST METHODOLOGY

2015 Utilities Master Plan Adjusted by staff

<u>EXPENDITURE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	1,500,000
Engineering Design	0	0	0	0	0	0	100,000
Total	0	0	0	0	0	0	1,600,000

<u>REVENUE</u>	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	1,600,000
Total	0	0	0	0	0	0	1,600,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF Effluent Pumping Improvements

PROJECT#**CATEGORY**

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Rehabilitation of the Effluent Pumping Station

JUSTIFICATION

The existing effluent pumps were replaced in the 2008 expansion project. Typical mechanical items are replaced on a 15 to 20 year basis. As such, the existing pumps should be scheduled for replacement. The existing electrical and transfer chamber would also likely need to be updated/rehabilitated.

PROJECT COST METHODOLOGY

Engineers estimate from WRF Assessment Report

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	987,500
Design	0	0	0	0	0	0	112,500
Total	0	0	0	0	0	0	1,100,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	1,100,000
Total	0	0	0	0	0	0	1,100,000

4.7. WRF-7 Effluent Pumping Improvements (Mid-Term <5 years)

Effluent pumping and reuse transfer is accomplished via three vertical, centrifugal transfer pumps. The pumps were replaced in the 2008 expansion project and have sufficient capacity to provide reliable service. However, one of these transfer pumps was out of service during the site walk through. Also, a reconfiguration of the outfall/transfer pumping is recommended. The conceptual design layout includes a transfer chamber equipped with vertical turbine outfall/transfer pumps. The outfall and reuse transfer piping would be re-configured at this time. The cost estimate for referenced improvements are detailed below in **Table 4-7**.

Table 4-7: WRF-7 Effluent Pumping Improvements Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Outfall/Transfer Pumps	3	EA	\$100,000	\$300,000
2	Structural improvements	1	LS	\$150,000	\$150,000
3	Mechanical Piping Improvements	1	LS	\$125,000	\$125,000
4	Electrical and Instrumentation	1	LS	\$50,000	\$50,000
Total Estimated Construction					\$625,000
Contingency @ 40%					\$250,000
Eng., C.A., & Inspection @ 18%					\$112,500
TOTAL ESTIMATED PROJECT COST					\$987,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF Fermentation Basin Upgrades

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Replacement of existing submersible mixers in the fermentation basin

JUSTIFICATION

The existing fermentation basin mixers were installed in the 2008 expansion project. Typical mechanical items are replaced on a 15 to 20 year basis. Additionally, the existing mixers are becoming a difficult maintenance item as these units are no longer produced. As such, the existing mixers should be scheduled for replacement. The existing walkways and electrical/instrumentation systems would also likely need to be updated/rehabilitated.

PROJECT COST METHODOLOGY

Engineers estimate from WRF Assessment Report

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	2,496,000
Design	0	0	0	0	0	0	245,000
Total	0	0	0	0	0	0	2,741,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	2,741,000
Total	0	0	0	0	0	0	2,741,000

Table 4-12: WRF-12 Fermentation and Pre-Anoxic Basin Upgrades Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Piping, Valves & Demolition	1	LS	\$250,000	\$250,000
2	Remove & Replace Mixer Platforms & Walkways	1	LS	\$300,000	\$300,000
3	IR Flow Meters and Valve Actuators	1	LS	\$100,000	\$100,000
4	Install Invent Hyperboloid Mixers	12	EA	\$40,000	\$480,000
5	Electrical and Instrumentation	1	LS	\$300,000	\$300,000
6	Mechanical and Structural Upgrades	1	LS	\$150,000	\$150,000
Total Estimated Construction					\$1,580,000
Contingency @ 40%					\$632,000
Eng., C.A., & Inspection @ 18%					\$284,500
TOTAL ESTIMATED PROJECT COST					\$2,496,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF Operations Bldg Remodel

PROJECT#**CATEGORY**

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Upgrading existing WRF Laboratory to a certified lab

JUSTIFICATION

The existing operations building at the water reclamation facility is in disrepair and in need of a retrofit. Remodel would include increased office space, new monitors and security features, and equipment upgrades needed for operating a waster reclamation facility.

PROJECT COST METHODOLOGY

2015 Master Plan Update

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	650,000
Design	0	0	0	0	0	0	85,000
Total	0	0	0	0	0	0	735,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	735,000
Total	0	0	0	0	0	0	735,000

WWT-4. Laboratory Upgrades (Short Term < 5 years)

The existing laboratory and equipment are approximately 20 years old and a major refit of the lab is required. The cabinetry, countertops and the majority of equipment requires replacement in order to properly operate a certified lab. Having a certified lab, and lab technicians, on site will enhance the efficiency of plant operation and enable rapid test results. The ability to obtain quick and accurate nutrient and biological test data will improve the operator's ability to maintain compliance with permitted criteria.

**Table 7.3-4
Project WWT-4
(Short Term < 5 years)
Laboratory Upgrades**

<i>Item</i>	<i>Description</i>	<i>Qty</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
1	Laboratory Cabinets and Counters	1	LS	\$150,000	\$150,000
2	Laboratory Equipment	1	LS	\$250,000	\$250,000
	<i>Total Estimated Construction</i>				<i>\$400,000</i>
	Contingency @ 20%				\$80,000
	Eng., C.A., & Inspection @ 15%				\$60,000
	TOTAL ESTIMATED PROJECT COST				\$540,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF SCADA Improvements

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Upgrade existing WRF SCADA System

JUSTIFICATION

In order to operate and maintain reliability at the existing wastewater plant, the existing plant equipment should be upgraded to be brought onto the SCADA system. Potential upgrades include modifying local control panels, replacing meters/analyzers, replacing faulty wires, and upgrading existing PLCs.

PROJECT COST METHODOLOGY

Engineers estimate from Wastewater Assessment Report

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	869,000
Design	0	0	0	0	0	0	100,000
Total	0	0	0	0	0	0	969,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	969,000
Total	0	0	0	0	0	0	969,000

4.4. WRF-4 SCADA Improvements Project (Short-Term <2 years)

Ormond Beach should continue the process of upgrading the SCADA system at the WRF. Potential upgrades include modifying local control panels, replacing meters/analyzers, replacing faulty wiring/signals, and upgrading the existing PLCs. Having a fully functioning SCADA system is paramount to the WRF's long term reliability and operation. **Table 4-4** shows the preliminary cost estimate for the SCADA Improvements project.

Table 4-4: WRF-4 SCADA Improvements Project Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Remote Control Panels Modifications	1	LS	\$100,000	\$100,000
2	Analyzers Replacement / Adjustments	1	LS	\$125,000	\$125,000
3	Existing PLC Upgrades	1	LS	\$250,000	\$250,000
4	Replace Faulty Wiring / Signals	1	LS	\$75,000	\$75,000
Total Estimated Construction					\$550,000
Contingency @ 40%					\$220,000
Eng., C.A., & Inspection @ 18%					\$99,000
TOTAL ESTIMATED PROJECT COST					\$869,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

WTP Chemical Feed System Upgrades

PROJECT#

409234

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Improve and repair the chemical feed system at the WTP.

JUSTIFICATION

The chemical feed system at the WTP is functional, but in need of repair and organization. Currently the polymer feed building has no floor drain and houses skid systems that are beyond their originally intended service life. As such, the chemical feed building should be rehabbed to fit operator needs and the skid systems should be replaced. Additionally, the antiscalant chemical feed system is currently outside with no enclosure or environmental protection.

PROJECT COST METHODOLOGY

Engineer's estimate from WTP Assessment Report

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	0	0	0	0	0	0	634,500
Design	0	0	0	0	0	0	65,000
Total	0	0	0	0	0	0	699,500

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	699,500
Total	0	0	0	0	0	0	699,500

Section 6
Recommended Improvement Projects

6.5. WT-5 Chemical Feed System Improvements Project (Short-Term <2 years)

The chemical feed system at the WTP is functional, but in need of repair and organization. Currently the polymer feed building has no floor drain and houses skid systems that are beyond their originally intended service life. As such, the chemical feed building should be rehabbed to fit operator needs and the skid systems should be replaced. Additionally, the antiscalant chemical feed system is currently outside with no enclosure or environmental protection. This chemical feed system improvements project should include a preliminary design report that works with operators to identify long-term locations for all of the chemical components used throughout the WTP process and identify the needed upgrades that will help plant operators with their daily operations. **Table 6-5** shows the preliminary cost estimate for the Chemical Feed Improvements project.

Table 6-5: WT-5 Chemical Feed System Improvements Project Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Chemical Feed Building Upgrades	1	LS	\$130,000	\$130,000
2	Antiscalant Relocation	1	LS	\$45,500	\$45,500
3	Carbon Dioxide Compressor Maintenance	1	LS	\$10,000	\$10,000
4	Chemical Skid Replacements	1	LS	\$125,000	\$125,000
5	Chemical Feed Piping Modifications	1	LS	\$50,000	\$50,000
Total Estimated Construction					\$360,500
Contingency @ 40%					\$144,000
Eng., C.A., & Inspection @ 18%					\$65,000
TOTAL ESTIMATED PROJECT COST					\$569,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

WTP SCADA Improvements

PROJECT#

CATEGORY

Water System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Upgrade existing WTP SCADA system

JUSTIFICATION

In order to operate and maintain reliability at the existing water treatment plant, the existing plant equipment should be upgraded to be brought onto the SCADA system. Potential upgrades include modifying local control panels, replacing meters/analyzers, replacing faulty wires, and upgrading existing PLCs.

PROJECT COST METHODOLOGY

Engineers estimate from WTP Assessment Report

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	948,000
Design	0	0	0	0	0	0	108,000
Total	0	0	0	0	0	0	1,056,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	1,056,000
Total	0	0	0	0	0	0	1,056,000

6.3. WT-3 SCADA Improvements Project (Short-Term <2 years)

Ormond Beach should continue the process of upgrading the SCADA system at the WTP. Potential upgrades include modifying local control panels, replacing meters/analyzers, replacing faulty wiring/signals, and upgrading the existing PLCs. Having a fully functioning SCADA system is paramount to the WTP's long term reliability and goal of delivering high quality water to its customers. **Table 6-3** shows the preliminary cost estimate for the SCADA Improvements project.

Table 6-3: WT-3 SCADA Improvements Project Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Plantwide SCADA Assessment	1	LS	\$100,000	\$100,000
2	Remote Control Panels Modifications	1	LS	\$150,000	\$150,000
3	Meters Replacement / Adjustments	1	LS	\$100,000	\$100,000
4	Analyzers Replacement / Adjustments	1	LS	\$100,000	\$100,000
5	Existing PLC Upgrades	1	LS	\$100,000	\$100,000
6	Replace Faulty Wiring / Signals	1	LS	\$50,000	\$50,000
Total Estimated Construction					\$600,000
Contingency @ 40%					\$240,000
Eng., C.A., & Inspection @ 18%					\$108,000
TOTAL ESTIMATED PROJECT COST					\$948,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

WTP Scrubbers and De-gasifiers Rehab

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Rehab WTP Scrubbers and De-gasifiers

JUSTIFICATION

Currently the existing scrubbers for the LPRO process train of the WTP are not performing any significant function. Ideally the scrubbers should be removing hydrogen sulfide (H₂S) from the LPRO treated water supply and potentially adding in chemicals, such as caustic for pH adjustment and hypochlorite for disinfection. Getting this process rehabbed and back online would reduce the chemical attack experienced by the adjacent components at the WTP, thereby making other components last longer and more reliably. This project also includes improvements to the sodium hypochlorite feed system, because this system is in the same area.

PROJECT COST METHODOLOGY

Engineer's estimate from WTP Assessment Report

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Construction	0	0	0	0	0	0	1,461,500
Design	0	0	0	0	0	0	164,000
Total	0	0	0	0	0	0	1,625,500

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
To Be Determined	0	0	0	0	0	0	1,625,500
Total	0	0	0	0	0	0	1,625,500

6.4. WT-4 Scrubber Area Improvements Project (Short-Term <2 years)

Currently the existing scrubbers for the LPRO process train of the WTP are not performing any significant function. Ideally the scrubbers should be removing hydrogen sulfide (H₂S) from the LPRO treated water supply and potentially adding in chemicals, such as caustic for pH adjustment and hypochlorite for disinfection. Getting this process rehabbed and back online would reduce the chemical attack experienced by the adjacent components at the WTP, thereby making other components last longer and more reliably. As such, this scrubber improvements project should be scheduled in the short-term future. This project also includes improvements to the sodium hypochlorite feed system, because this system is in the same area. We recommend the City conduct a PDR prior to any design effort being initiated. The PDR should review the implementation benefits and identify potential locations for the caustic storage and feed system if deemed beneficial. Additionally, the PDR should look at the feasibility of removing the divider wall within the existing clearwell structure, as establishing a common chamber could provide additional redundancy with regard to the feed pumps. **Table 6-4** shows the preliminary cost estimate for the Scrubbers Improvements project.

Table 6-4: WT-4 Scrubber Area Improvements Project Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Degasifiers Cleaning / Rehabilitation	2	EA	\$75,000	\$150,000
2	Scrubbers Replacement / Rehabilitation	2	EA	\$350,000	\$700,000
3	Caustic Chemical Feed Installation	1	LS	\$32,500	\$32,500
4	Hypochlorite Chemical Feed Modifications	1	LS	\$32,500	\$32,500
5	Clearwell Adjustments	1	LS	\$10,000	\$10,000
Total Estimated Construction					\$925,000
Contingency @ 40%					\$370,000
Eng., C.A., & Inspection @ 18%					\$166,500
TOTAL ESTIMATED PROJECT COST					\$1,461,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

WWTP Admin Building Roof Replacement

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

Replace the roof over the admin section.

JUSTIFICATION

The existing roof is over 20 years old and has met it's life expectancy. Numerous repairs have been made in the last three to four years, and it is time for a new roof on this facility.

PROJECT COST METHODOLOGY

Written estimate from AAT Roofing

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Roof replacement	0	0	0	0	0	0	60,000
Total	0	0	0	0	0	0	60,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	60,000
Total	0	0	0	0	0	0	60,000



Budget Proposal # 2190

Name / Address
City of Ormond Beach Attn: Bill Rose 22 S Beach St Ormond Beach, FL 32174

Warranty
Low Slope - 20 Yr Manufacturer 5 Yr Workmanship Shingles: Limited Lifetime 5 Yr Workmanship

Project	Date	Customer Phone	Office	Website
Waste Water Treatment	4/4/2022	386-676-3286	386-767-1886	www.aatroofing.com

Labor and Material Description

Remove existing Low slope modified roof to clean workable condition.

Install new S/A dry-in over low slope and up and over walls.

Install new recover board.

Install .060 mil P.V.C. membrane fully adhered.

Install new coping cap (aluminum & new gutter and downspout).

Mansard shingle replace and (1) sloped area.

Remove shingles to clean workable surface.

Install new S/A shingle underlayment drip edge, wall flashings.

Install new limited lifetime shingles.

All work to be done under and AIA Contract and payments will be made per AIA Schedule of Values.

This proposal may be withdrawn by us if not accepted within 7 days.

Total \$58,000.00

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. I hereby authorize A.A.T. Roofing, LLC to do the work as specified.

Signature _____

CAPITAL PROJECT DETAIL

PROJECT TITLE

WWTP Odor Control

PROJECT#**CATEGORY**

Water System Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION**MANAGEMENT**

Utilities

PROJECT SCOPE

Replacement of the Wastewater Treatment Plant Odor Control System

JUSTIFICATION

The Influent Odor Control System at the WWTP is over 20 years old and in need of replacement. Over the years the harsh environment has taken its toll on the electrical, mechanical and structural components of this device.

PROJECT COST METHODOLOGY

Engineer's estimate of probable cost.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Design	0	0	0	0	0	0	74,250
Construction	0	0	0	0	0	0	594,750
Total	0	0	0	0	0	0	669,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	669,000
Total	0	0	0	0	0	0	669,000

City of Ormond Beach, Florida

4/3/2022

Wastewater Treatment Plant Ofor Control

Engineer's Estimate of Cost

Justification

The Odor Control Unit at the Wastewater Treatment Plant is over 20 years old, and over the years the harsh environment and age has taken its toll on the electrical, mechanical and structural components. The Odor Control System has been inoperable for several years and in need of replacement in order to provide a better work environment for employees as well as to prevent odors from reaching neighbors.

Estimated Construction Cost					
Item	Item Description	QTY	Unit	Unit Cost	Item Cost
1	Demolish exisaitng system	1	LS	\$ 45,000.00	\$ 45,000.00
2	Construct New System including all electrical, mechanical and structural components	1	LS	\$ 450,000.00	\$ 450,000.00
	Total Estimated Construction				\$ 495,000.00
	Contingency @ 20%				\$ 99,000.00
	Engineering Services @ 15%				\$ 74,250.00
				Total	\$ 668,250.00
				PROJECT Budget Value=	\$ 669,000.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

WWTP Screw Pump Roof Modification

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Other Request

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Modify or replace roof over the screw pumps to create immediate access to make emergency and other repairs.

JUSTIFICATION

There are 3 screw pumps that lift treated wastewater to the chlorine contact chambers. Currently the roof of the structure blocks crane access and there are not any fixed lifting devices. In the event of an equipment failure, access would be time consuming and costly without this modification. This project will provide access to the electric motors and gear boxes by removing fixed roof and lighting and replacing with removable panels.

PROJECT COST METHODOLOGY

Engineer's estimate of probable cost.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Construction	0	0	0	0	0	0	150,000
Design	0	0	0	0	0	0	50,000
Total	0	0	0	0	0	0	200,000

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
To Be Determined	0	0	0	0	0	0	200,000
Total	0	0	0	0	0	0	200,000

**433 434 435-REUSE, WATER AND WASTEWATER IMPACT FEE
FUNDS**

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Road Reclaim Water Main PH 2

PROJECT#

409210

CATEGORY

Water and Wastewater Improvements

FUND

433-Reuse Impact Fees

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of a 16" Reclaimed water main along Airport Road from Ormond Green to Breakaway Trails

JUSTIFICATION

As part of the Phase 1 of the Airport Road Forcemain Extension project completed in 2013, the existing 10" diameter force main from Breakaway Trails to River Bend golf course was left in place and converted from a force main to reuse service thus enabling service to Breakaway Trails and Hunter's Ridge. The force main is undersized to meet future demands. It is recommended to upgrade the 10" force main to a 16" diameter main as well as adding an additional connection to River Bend Golf Club.

PROJECT COST METHODOLOGY

Updated Utility Master Plan

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Design	150,000	0	0	0	0	150,000	130,500
Construction	0	1,100,000	0	0	0	1,100,000	1,100,000
Total	150,000	1,100,000	0	0	0	1,250,000	1,230,500

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Reuse Impact Fees	150,000	1,100,000	0	0	0	1,250,000	1,230,500
Total	150,000	1,100,000	0	0	0	1,250,000	1,230,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

Hudson Wellfield Expansion

PROJECT#

435041

CATEGORY

Water and Wastewater Improvements

FUND

434-Water Impact Fees

PROJECT LOCATION

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of three (3) additional wells within the Hudson Wellfield. Including one new power generator for all three wells.

JUSTIFICATION

The City's existing consumptive use permit included the construction of three new wells within the Hudson Wellfield. The three wells are estimated to pump 300 GPM resulting in an additional capacity of 1.29 MGD.

PROJECT COST METHODOLOGY

Updated Utility Master Plan

<u>EXPENDITURE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Design	300,000	0	0	0	0	300,000	0
Construction	0	2,300,000	0	0	0	2,300,000	0
Total	300,000	2,300,000	0	0	0	2,600,000	0

<u>REVENUE</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Total 2022-23 to 2026-27</u>	<u>Other Requests without identified funding source</u>
Water Impact Fees	300,000	2,300,000	0	0	0	2,600,000	0
Total	300,000	2,300,000	0	0	0	2,600,000	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Hudson Wellfield Expansion

PROJECT#

435041

CATEGORY

Water and Wastewater Improvements

FUND

434-Water Impact Fees

PROJECT LOCATION**MANAGEMENT**

Engineering

PROJECT SCOPE

Construction of three (3) additional wells within the Hudson Wellfield. Including one new power generator for all three wells.

JUSTIFICATION

The City's existing consumptive use permit included the construction of three new wells within the Hudson Wellfield. The three wells are estimated to pump 300 GPM resulting in an additional capacity of 1.29 MGD.

PROJECT COST METHODOLOGY

Updated Utility Master Plan

<u>EXPENDITURE</u>	2021-22	2022-23	2023-24	2024-25	2025-26	Total 2021-22 to 2025-26	Other Requests without identified funding source
Design	300,000	0	0	0	0	300,000	255,000
Construction	0	2,300,000	0	0	0	2,300,000	2,100,000
Total	300,000	2,300,000	0	0	0	2,600,000	2,355,000

<u>REVENUE</u>	2021-22	2022-23	2023-24	2024-25	2025-26	Total 2021-22 to 2025-26	Other Requests without identified funding source
Water Impact Fees	300,000	2,300,000	0	0	0	2,600,000	2,355,000
Total	300,000	2,300,000	0	0	0	2,600,000	2,355,000



JANUARY 2020

Western Service Area Master Plan Update

City of Ormond Beach



4401 Eastport Parkway
Port Orange, FL 32127
386-761-6810
meadhunt.com

Michael Stephenson, P.E.
Florida Registration #87390

2) **WS-2 Hudson Wellfield Expansion**

The City currently has three (3) additional wells permitted for construction within the Hudson Wellfield. Given the anticipated need for additional raw water production, we recommend the City proceed with installing these permitted wells as soon as possible. These wells will require one (1) new emergency power generator to support the three (3) new wells. It is recommended that the City begin planning and design of these wells immediately. Assuming about a year for planning and design and a year for construction, the City will need two years to complete this process.

Proposed new wells #57, #58 and #59 are 12" diameter with a cased depth of 120' and total depth of 300'. Estimated withdrawal capacity from each well is approximately 500 GPM (0.71 MGD). A preliminary cost estimate is included in **Table 4-5**. This project will benefit Hunter's Ridge, Ormond Crossings, and western service area developments south of SR-40.

Table 4-5: WS-2 Hudson Wellfield Expansion - Preliminary Cost Estimate

Item Description	Qty	Unit	Unit Cost	Total Cost
New UFA Wells, Pumps and Mechanical Equipment	3	EA	\$300,000	\$900,000
Well Access and Sitework	1	LS	\$500,000	\$500,000
Raw Water Main Piping	1	LS	\$200,000	\$200,000
Electrical and Instrumentation	1	LS	\$100,000	\$100,000
Emergency Power Generator	1	EA	\$200,000	\$200,000
Construction Sub-Total				\$1,900,000
Contingency @ 20%				\$380,000
Engineering & CEI @ 15%				\$285,000
Total Estimated Project Cost				\$2,565,000

3) **WS-3 CUP Renewal**

The projected average daily raw water demands shown in **Table 4-2** indicate that the City's projected raw water demands will exceed their current permitted capacity in the near future. As such, we recommend the City renegotiate their withdrawal limits by 2022, assuming the projected western development schedule is maintained. This should include (3) new wells in the Rima Ridge wellfield. CUP revisions can take a significant amount of time and substantial effort. As such, the City should plan to begin the renegotiation of their permit in early 2021. This schedule will allow time for the City to demonstrate the need for additional withdrawals and discuss all items with the SJRWMD. A preliminary cost estimate for the regional groundwater modeling and CUP renewal process effort is approximately **\$350,000**. The renewal process for CUPs is time consuming and it is recommended that the City begin this process as soon as possible. The Ormond Crossings subdivision is the primary benefactor of this project.

CAPITAL PROJECT DETAIL

PROJECT TITLE

Utility Master Plan Update

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

434-Water Impact Fees

PROJECT LOCATION

MANAGEMENT

Utilities

PROJECT SCOPE

Update to the Utility Master Plan including flow demands and projections, population projections, current system capacity and evaluation of improvements to the water, wastewater, and reuse systems, update of system models to identify deficiencies and recommend improvements, develop a schedule for future planning of CIP projects and required funding.

JUSTIFICATION

The Utility Master Plan provides a long term planning document which will identify the short, mid, and long range needs pertaining to the City's water and wastewater infrastructure. The most current comprehensive Utility Master Plan was completed in 2015. The plan was supplemented by a Western Service Area Master Plan Update initiated in 2019 and completed in 2020. Additionally, separate WTP & WRF Infrastructure Assessment Reports were completed in 2020 supplementing the latest Master Plan. Typically, comprehensive updates to the utility master plan are scheduled on a 5-10 year basis depending on development, population growths, and other needs that arise within the City's service area that impact the water and sewer infrastructure.

PROJECT COST METHODOLOGY

Costs based on previous master plan update costs adjusted for inflation.

EXPENDITURE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Utility Master Plan & Rate Study	0	260,000	0	0	0	260,000	0
Total	0	260,000	0	0	0	260,000	0

REVENUE

	2022-23	2023-24	2024-25	2025-26	2026-27	Total 2022-23 to 2026-27	Other Requests without identified funding source
Wastewater Impact Fees	0	130,000	0	0	0	130,000	0
Water Impact Fees	0	130,000	0	0	0	130,000	0
Total	0	260,000	0	0	0	260,000	0