AGENDA

CITY OF ORMOND BEACH, FLORIDA

CITY COMMISSION WORKSHOP

June 6, 2023

5:30 PM

Mayor Bill Partington

Zone 1 - Commissioner Lori Tolland **Zone 3 - Commissioner Susan Persis**

Zone 2 - Commissioner Travis Sargent **Zone 4 - Commissioner Harold Briley**

COMMISSION CONFERENCE ROOM
22 South Beach Street, Ormond Beach, FL 32174
Phone: 386-677-0311 Web: www.ormondbeach.org

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1. CALL TO ORDER

2. DISCUSSIONS

A. 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

22 South Beach Street • Ormond Beach, FL 32174 • (386) 677-0311 • Fax (386) 676-3330

Meeting Date: 6/6/2023	**AGENDA ITEM**		**Number:** 2.A
Section:	DISCUSSIONS		
Item Category:	City Commission Workshop	**Res./Ord. No:**	
Strategic Goal:	Governance		
Department :	Finance		
Subject:	Capital Improvement Plan		
Budget Impact:	Staff will include projects in the proposed budget as determined by the City Commission and subject to available funding.		
Summary:	The CIP is reviewed annually. Based on the strategic goals and available funding, the City Commission directs staff to include projects in the proposed annual budget for the upcoming fiscal year.		
Recommended Action:	Staff is requesting direction on projects to include in the FY 2023-2024 Proposed Budget.		
Staff Contact:	Kelly McGuire, Finance Director, (386) 676-3226		

Approval:

Kelly McGuire, Finance Director	5/26/2023	Kelly A. McGuire
Claire Whitley, Assistant City Manager	5/30/2023	
Joyce Shanahan, City Manager	6/1/2023	Joyce Shanahan

CITY OF ORMOND BEACH
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CITY MANAGER
MEMORANDUM

To: The Honorable Mayor Partington and City Commissioners

Through: Joyce Shanahan, City Manager

From: Kelly McGuire, Finance Director

Date: June 6, 2023

Subject: Capital Improvement Plan

Commission Goal: Governance

Introduction

The purpose of the annual Capital Improvement Plan (CIP) workshop is to review and receive Commission direction on projects to be included in the Fiscal Year (FY) 2023-2024 Proposed Budget.

Background

Each year, the annual budget process commences with a review of the CIP.

Discussion

Enclosed is the Five-Year CIP for the period FY 2023-2024 through FY 2027-2028 as required by Section 2-294 of the City Code of Ordinances. The Five-Year Capital Improvement Program totals $120,668,158 with $19,199,007 for FY 2023-2024.

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.

Budget Impact

Staff will include projects in the proposed budget as determined by the City Commission and subject to available funding.

Citizen Impact

Review of the CIP during this annual workshop provides opportunities for citizens to engage in the annual budget process.

Recommendation

Staff is requesting direction on projects to include in the FY 2023-2024 Proposed Budget.

Attachments:

1. FY 2023-24 Proposed CIP

Approvals:

Kelly A. McGuire

Date: May 26, 2023

Kelly McGuire, Finance Director

Date: May 30, 2023

Claire Whitley, Assistant City Manager

Joyce Shanahan

Date: June 01, 2023

Joyce Shanahan, City Manager

City of Ormond Beach
Florida

Proposed
Capital Improvement Plan
FY 2023-2024 to FY 2027-28

CITY OF ORMOND BEACH

May 24, 2023

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

Enclosed is the Five-Year Capital Improvements Program (CIP) for the period FY 2023-24 through FY 2027-28 as required by Section 2-294 of the City Code of Ordinances. The Five-Year Capital Improvement Program totals $120,668,158 with $19,199,007 for FY 2023-24.

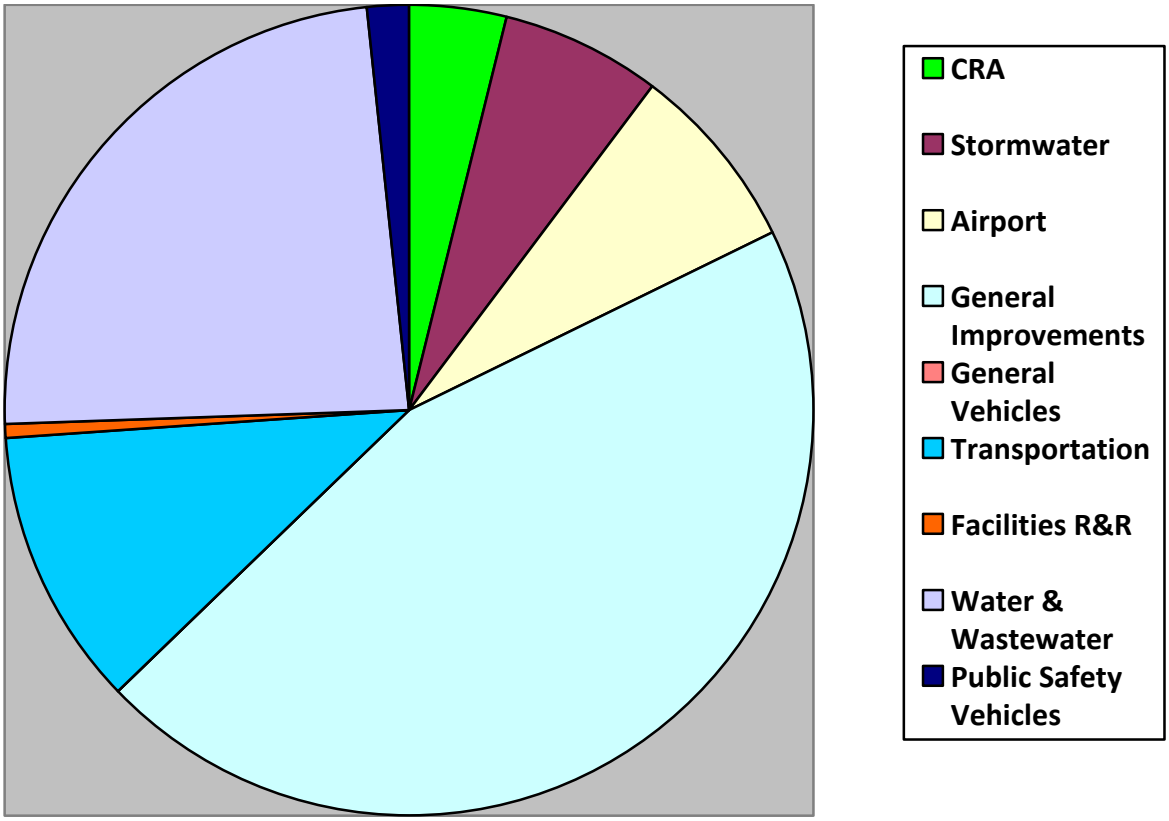
Projects included in the CIP reflect one or more of the following factors with maintenance or upgrade of existing facilities being the highest priority:

- 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.

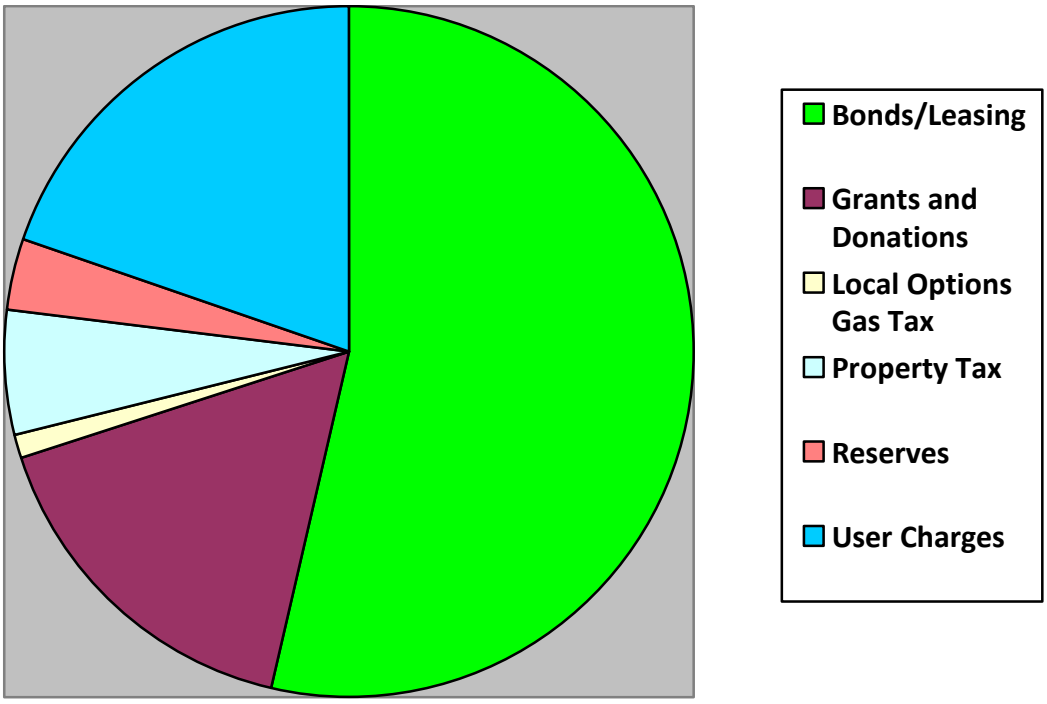
Property tax funded projects for General Capital Improvements, General Vehicle Replacements, Transportation and Facilities Renewal and Replacement are proposed with funding levels consistent with the current Long-term Financial Plan. No reduction in these amounts is being proposed.

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	$4,784,989
Stormwater	7,449,950
Airport	9,218,517
General Improvements	54,145,000
General Vehicles	189,000
Public Safety Vehicles	2,033,000
Transportation	13,425,790
Facilities Renewal and Replacement	523,000
Water & Wastewater	28,898,912
TOTAL	$120,668,158



Category	Total
Bonds/Leasing	$64,757,050
Grants/Donations	19,653,753
Local Options Gas Tax	1,250,000
Property Tax	7,167,940
Reserves	4,097,602
User Charges	23,741,813
TOTAL	$120,668,158

FY 2023-24 CIP Projects

Fund 104-Community Redevelopment

Downtown improvements are funded through property tax revenue which is expendable only within the downtown area. For FY 2023-24 the primary focus is the analysis of the Beach Street property for possible use as a Community Center ($60,000). Also proposed for funding is Public Art ($80,000) and the annual allocation to Upgrades and Improvements ($60,000).

Fund 107-Stormwater Drainage Improvements

FY 2023-24 projects include N US1 & Ormond Lakes Drainage Study ($150,000), OBSC Access and Drainage Improvements ($484,950) and Willis Drive Storm Improvements ($200,000). The continuation of the Stormwater Piping Replacement project ($950,000), Stormwater Construction ($300,000) and Vehicle Replacements ($565,000).

Fund 108-Airport Fund

An Aeronautical Survey ($118,700), Airport Access Roads ($2,102,037) and Design related to the Rehabilitation of Taxiway Bravo Apron & Ramp ($160,000) are planned.

Fund 301-General Improvement Fund

Projects included for FY 2023-24 are South Ridgewood Avenue Sidewalks funded by CDBG funds ($130,000), Chamber Upgrade ($225,000), Engineering Renovation ($100,000), Fire Station 93 Generator ($125,000), Telecommunication System Upgrade ($900,000) and Needs Analysis for an Emergency Operations Center.

Fund 302-General Vehicle and Equipment Replacement

The FY 2023-24 plan includes the replacement of two Public Works vehicles and one Building Maintenance vehicle ($189,000).

Fund 305-Public Safety Vehicle and Equipment Replacement

The FY 2023-24 plan includes the replacement of six Patrol Vehicles, two Special Unit vehicles and one motorcycle ($515,000), replacement of the 2006 Quint ($1.5 million), and EOC satellite phones ($18,000).

Fund 308-Transportation

Transportation projects include Neighborhood Traffic Calming ($70,000), Railroad Crossings ($100,000), Road Rehabilitation ($750,000), Sidewalk Repairs & Replacements ($217,800). Also proposed is the annual allocation for Street Light and Traffic Signal Maintenance ($97,020).

Fund 317-Facility Renewal and Replacement

For FY 2023-24, projects include Shell Parking Lot Refurbishment ($51,000), Central Park 2 & 3 Overlook ($40,000), and OBSC Baseball Netting Replacement ($70,000). ***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 2023-24 plan includes the replacement of two large dump trucks. ($230,000).

Fund 409-Water and Wastewater System Improvements

Annual recurring projects ($1.8 million total) include Fire Hydrant & Valve Expansion Program ($175,000), General Facility and System Upgrades ($850,000), Lift Station Rehabilitation ($75,000), Manhole Rehabilitation Program ($150,000) Meter Installation ($90,000), PEP Tank Replacement ($180,000), and Sanitary Sewer Inflow Infiltration ($300,000). Non-recurring projects ($4,148,000) include Airport Road Reclaim Water Main ($1.1 million), Shadow Crossings Reuse Pump Facility ($415,000), Water Main Replacement ($2.6 million) and SR40 Utility Adjustments ($33,000).

Fund 434 & 435-Water & Wastewater Impact Fees

The FY 2023-24 plan is to proceed with the Hudson Wellfield Expansion ($2.57 million).

Respectfully submitted,

Joyce A. Shanahan
City Manager

Projects by Funding Source

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
104-TIF							
EXPENDITURE							
22	Downtown Community Center	60,000	0	0	0	0	60,000
23	Downtown: Public Art	80,000	50,000	50,000	50,000	50,000	280,000
24	Downtown: Upgrades and Improveme	60,000	60,000	60,000	60,000	60,000	300,000
25	Downtown: Traffic calming	0	100,000	100,000	0	0	200,000
28	Downtown: Stormwater Improvements	0	0	1,100,000	0	0	1,100,000
30	Downtown: Thompson Creek, Phase I	0	0	0	624,716	2,220,273	2,844,989
TOTAL EXPENDITURES		**200,000**	**210,000**	**1,310,000**	**734,716**	**2,330,273**	**4,784,989**
FUNDING							
Property Taxes-CRA		60,000	0	0	0	0	60,000
Property Taxes-TIF		140,000	210,000	1,010,000	172,472	332,028	1,864,500
Stormwater Charges		0	0	300,000	0	0	300,000
TPO (Grant Pending)		0	0	0	562,244	1,998,245	2,560,489
TOTAL FUNDING		**200,000**	**210,000**	**1,310,000**	**734,716**	**2,330,273**	**4,784,989**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
107-Stormwater							
EXPENDITURE							
32	N US1 & Ormond Lakes Drainage Stu	150,000	0	0	0	0	150,000
35	OBSC Access and Drainage	484,950	0	0	0	0	484,950
37	Stormwater Construction	300,000	250,000	250,000	250,000	250,000	1,300,000
38	Stormwater Piping	950,000	950,000	950,000	950,000	950,000	4,750,000
40	Willis Drive Storm Improvements	200,000	0	0	0	0	200,000
42	Vehicle Replacement-Stormwater	565,000	0	0	0	0	565,000
TOTAL EXPENDITURES		**2,649,950**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**7,449,950**
FUNDING							
Stormwater Charges		2,649,950	1,200,000	1,200,000	1,200,000	1,200,000	7,449,950
TOTAL FUNDING		**2,649,950**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**7,449,950**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
108-Airport							
EXPENDITURE							
48	Aeronautical Survey and Obstacle Act	118,700	0	0	0	0	118,700
50	Airport Access Roads	2,102,037	0	0	0	0	2,102,037
55	Rehabilitate Taxiway Bravo Apron & R	160,000	2,500,000	0	0	0	2,660,000
58	Airport Wildlife Mitigation & Security	0	58,500	2,762,500	242,500	0	3,063,500
60	Airport Master Plan Update	0	250,000	0	0	0	250,000
61	Airport Tower Handrail Replacement	0	0	60,000	0	0	60,000
62	Rehabilitate, Mark and Light Taxiway "	0	0	150,000	814,280	0	964,280
TOTAL EXPENDITURES		**2,380,737**	**2,808,500**	**2,972,500**	**1,056,780**	**0**	**9,218,517**
FUNDING							
Airport Fund (Loan)		331,481	55,000	3,000	16,286	0	405,767
FAA		250,830	2,475,000	2,621,250	732,852	0	6,079,932
FDOT		1,325,925	266,800	233,000	259,142	0	2,084,867
FDOT Special Appropriation		472,500	0	0	0	0	472,500
General Fund Reserves		0	11,700	115,250	48,500	0	175,450
TOTAL FUNDING		**2,380,737**	**2,808,500**	**2,972,500**	**1,056,780**	**0**	**9,218,517**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
301-General Improvement Fund							
EXPENDITURE							
64	CDBG South Ridgewood Ave. East Si	130,000	0	0	0	0	130,000
69	Chambers Upgrade	225,000	0	0	0	0	225,000
73	Engineering Planning Renovation	100,000	0	0	0	0	100,000
74	Fire Station 92 & 93 Generators	125,000	0	0	0	125,000	250,000
75	Telecommunication System Upgrade	900,000	0	0	0	0	900,000
76	Police Station / EOC	100,000	2,900,000	24,000,000	24,000,000	0	51,000,000
79	OBSC LED Softball Quad Lighting	0	740,000	0	0	0	740,000
80	SAN Replacement	0	260,000	0	0	0	260,000
82	Server Replacement	0	0	175,000	0	0	175,000
84	Station Alerting	0	0	240,000	0	0	240,000
85	City Hall Access Control	0	0	0	100,000	0	100,000
86	Wi-Fi replace and upgrade	0	0	0	0	25,000	25,000
TOTAL EXPENDITURES		**1,580,000**	**3,900,000**	**24,415,000**	**24,100,000**	**150,000**	**54,145,000**
FUNDING							
CDBG		130,000	0	0	0	0	130,000
ECHO Grant		0	370,000	0	0	0	370,000
General Fund Reserves		100,000	0	0	0	0	100,000
Lease Purchase		900,000	0	0	0	0	900,000
Legislative Funding		0	1,450,000	0	0	0	1,450,000
Property Taxes-General CIP		450,000	630,000	415,000	100,000	150,000	1,745,000
To Be Determined		0	1,450,000	24,000,000	24,000,000	0	49,450,000
TOTAL FUNDING		**1,580,000**	**3,900,000**	**24,415,000**	**24,100,000**	**150,000**	**54,145,000**

Page #	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

302-General Vehicle Replacement Fund

EXPENDITURE

90 Vehicle Replacement-General	189,000	0	0	0	0	189,000
TOTAL EXPENDITURES	**189,000**	**0**	**0**	**0**	**0**	**189,000**

FUNDING

Property Taxes-Vehicles	189,000	0	0	0	0	189,000
TOTAL FUNDING	**189,000**	**0**	**0**	**0**	**0**	**189,000**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

305-Public Safety Vehicle & Equipment Fund

EXPENDITURE

94	EOC - Satellite Phones	18,000	0	0	0	0	18,000
95	Vehicle Replacement-Public Safety	515,000	0	0	0	0	515,000
96	Quint Fire Apparatus	1,500,000	0	0	0	0	1,500,000
TOTAL EXPENDITURES		**2,033,000**	**0**	**0**	**0**	**0**	**2,033,000**

FUNDING

Lease Purchase	1,500,000	0	0	0	0	1,500,000
Property Taxes-Public Safety	533,000	0	0	0	0	533,000
TOTAL FUNDING	**2,033,000**	**0**	**0**	**0**	**0**	**2,033,000**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

308-Transportation

EXPENDITURE

100	Neighborhood Traffic Calming	70,000	50,000	50,000	50,000	50,000	270,000
102	Railroad Crossing	100,000	100,000	100,000	100,000	100,000	500,000
103	Road Rehabilitation	750,000	750,000	750,000	750,000	750,000	3,750,000
111	Sidewalk Repair and Replacement	217,800	112,000	112,000	112,000	112,000	665,800
112	Street Light Maintenance	25,520	24,640	19,360	0	95,920	165,440
115	Traffic Signal Maintenance	71,500	84,000	82,500	80,000	0	318,000
117	Pineland Trail Roadway Improvement	0	0	0	0	5,761,250	5,761,250
120	US 1 North Sidewalk	0	0	0	0	1,995,300	1,995,300
TOTAL EXPENDITURES		**1,234,820**	**1,120,640**	**1,113,860**	**1,092,000**	**8,864,470**	**13,425,790**

FUNDING

Local Option Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
Property Taxes - Transportation	467,020	458,640	451,860	430,000	445,920	2,253,440
River to Sea TPO Grant Funding (pending)	0	0	0	0	4,770,315	4,770,315
TPO Grant (pending)	0	0	0	0	1,735,650	1,735,650
Transportation Reserves	517,800	412,000	412,000	412,000	1,662,585	3,416,385
TOTAL FUNDING	**1,234,820**	**1,120,640**	**1,113,860**	**1,092,000**	**8,864,470**	**13,425,790**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

317-Facilities Renewal and Replacement

EXPENDITURE

122	Shell Parking lot	51,000	51,000	51,000	51,000	51,000	255,000
124	Central Park 2 & 3 Overlook Replace	40,000	0	0	0	0	40,000
128	OBSC Baseball Netting Replacement	70,000	0	0	0	0	70,000
130	Playground Equipment Replacement	0	40,000	0	0	0	40,000
131	Engineering Dept. Roof Replacement	0	0	48,000	0	0	48,000
132	PAC Box Office Roof Replacement	0	0	35,000	0	0	35,000
133	Fire Station 93 HVAC installation	0	0	0	0	35,000	35,000
TOTAL EXPENDITURES		**161,000**	**91,000**	**134,000**	**51,000**	**86,000**	**523,000**

FUNDING

Property Taxes-Facilities R&R	161,000	91,000	134,000	51,000	86,000	523,000
TOTAL FUNDING	**161,000**	**91,000**	**134,000**	**51,000**	**86,000**	**523,000**

Page #	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

408-Water and Wastewater Vehicle Repl.

EXPENDITURE						
136 Vehicle Replacement-Water & WWW	230,000	0	0	0	0	230,000
TOTAL EXPENDITURES	**230,000**	**0**	**0**	**0**	**0**	**230,000**
FUNDING						
Water & Sewer Charges	230,000	0	0	0	0	230,000
TOTAL FUNDING	**230,000**	**0**	**0**	**0**	**0**	**230,000**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

409-Water and Wastewater R and R (Annual)

EXPENDITURE

140	Fire Hydrant and Valve Expansion Pro	175,000	175,000	175,000	175,000	175,000	875,000
142	General Facility and System Upgrade	850,000	850,000	850,000	850,000	850,000	4,250,000
144	Lift Station Rehabilitation	75,000	1,383,362	600,000	600,000	600,000	3,258,362
147	Manhole Rehabilitation Program	150,000	150,000	150,000	150,000	150,000	750,000
149	Meter Installation	90,000	90,000	90,000	90,000	90,000	450,000
150	Pretreatment Effluent Pump Replace	180,000	180,000	180,000	180,000	0	720,000
152	Sanitary Sewer Inflow Infiltration	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL EXPENDITURES		**1,820,000**	**3,128,362**	**2,345,000**	**2,345,000**	**2,165,000**	**11,803,362**

FUNDING

Water & Sewer Charges	1,820,000	3,128,362	2,345,000	2,345,000	2,165,000	11,803,362
TOTAL FUNDING	**1,820,000**	**3,128,362**	**2,345,000**	**2,345,000**	**2,165,000**	**11,803,362**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

409-Water and Wastewater R and R (Capital)

EXPENDITURE

156	Airport Road Reclaim Water Main PH	1,100,000	0	0	0	0	1,100,000
157	Shadow Crossings Reuse Pump Facil	415,000	0	0	0	0	415,000
159	Water Main Replacement	2,600,000	300,000	0	0	0	2,900,000
164	SR40 Utility Adjustments	33,000	0	0	0	0	33,000
165	WRF Filter Modifications	0	320,000	5,215,000	0	0	5,535,000
167	Halifax River Force Main Crossing	0	0	153,000	1,913,300	0	2,066,300
169	Existing Wellfield Repairs	0	0	0	145,000	1,778,750	1,923,750
TOTAL EXPENDITURES		**4,148,000**	**620,000**	**5,368,000**	**2,058,300**	**1,778,750**	**13,973,050**

FUNDING

Bond Proceeds	3,700,000	300,000	5,215,000	1,913,300	1,778,750	12,907,050
Water & Sewer Charges	448,000	320,000	153,000	145,000	0	1,066,000
TOTAL FUNDING	**4,148,000**	**620,000**	**5,368,000**	**2,058,300**	**1,778,750**	**13,973,050**

Page #	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

434-Water Impact Fees

EXPENDITURE

172 Hudson Wellfield Expansion	2,572,500	0	0	0	0	2,572,500
175 Utility Master Plan Update	0	320,000	0	0	0	320,000
TOTAL EXPENDITURES	**2,572,500**	**320,000**	**0**	**0**	**0**	**2,892,500**

FUNDING

Wastewater Impact Fees	0	160,000	0	0	0	160,000
Water Impact Fees	2,572,500	160,000	0	0	0	2,732,500
TOTAL FUNDING	**2,572,500**	**320,000**	**0**	**0**	**0**	**2,892,500**

Page #		2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28

499-Water and Wastewater R and R (West Ormond)

EXPENDITURE

178	West Ormond Utilities Area A WM FM	200,000	2,500,000	0	0	0	2,700,000
180	West Ormond Utilities Potable Tank a	375,000	5,025,000	0	0	0	5,400,000
182	West Ormond Utilities SR40 WM FM	6,280,000	0	0	0	0	6,280,000
184	West Ormond Utilities WRF	6,500,000	37,250,000	37,250,000	0	0	81,000,000
186	West Ormond Utilities WRF Site Impr	1,620,000	0	0	0	0	1,620,000
188	West Ormond Utilities Airport Rd FM	0	275,000	3,059,500	0	0	3,334,500
190	West Ormond Utilities - New Rima W	0	0	300,000	3,007,500	0	3,307,500
192	West Ormond Utilities Hand Ave FM	0	0	300,000	4,020,000	0	4,320,000
194	West Ormond Utilities SR40 Parallel	0	0	225,000	2,880,000	0	3,105,000
196	West Ormond Utilities WTP Evaluatio	0	0	0	300,000	0	300,000
198	West Ormond Utilities - New Raw Wat	0	0	0	0	20,452,500	20,452,500
200	West Ormond Utilities WTP	0	0	0	0	47,250,000	47,250,000
TOTAL EXPENDITURES		**14,975,000**	**45,050,000**	**41,134,500**	**10,207,500**	**67,702,500**	**179,069,500**

FUNDING

Daytona Beach	1,890,000	9,550,000	10,353,000	0	0	21,793,000
To Be Determined	13,085,000	35,500,000	30,781,500	10,207,500	67,702,500	157,276,500
TOTAL FUNDING	**14,975,000**	**45,050,000**	**41,134,500**	**10,207,500**	**67,702,500**	**179,069,500**

104-COMMUNITY REDEVELOPMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown Community Center

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

104-TIF

PROJECT LOCATION

56 North Beach Street

MANAGEMENT

Engineering

PROJECT SCOPE

This project proposes engaging the services of a architect / planning consultant experienced in the design and public spaces and facilities to conduct a Needs Assessment & Land Use Study whose focus would be the highest and best use of the property located at 56 N. Beach Street. This project will produce a report detailing rooms sizes / areas/uses. general descriptions of the rooms and the requirements of those rooms, site and land use requirements of this property, as well as conceptual planning for this facility.

JUSTIFICATION

The Downtown Master Plan Update of 2019 identified the need for a community center/civic event plaza in the downtown to serve residents and visitors as a gathering space for community events and functions. In 2018 the City purchased a parcel of land in the downtown that is suitable for the center. This project will provide the necessary steps for a shovel ready project for a new Community Center.

PROJECT COST METHODOLOGY

Updated cost estimated prepared for 56 North Beach Street feasibility study.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Needs Analysis	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-CRA	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Public Art

PROJECT#

CATEGORY

Beautification

FUND

104-TIF

PROJECT LOCATION

Downtown CRA

MANAGEMENT

PROJECT SCOPE

Public Art Implementation Plan

JUSTIFICATION

The 2019 Downtown Master Plan contains an Arts & Culture theme with the mission to utilize art, social events and cultural and historic assets to enhance the shared feeling of community. The Downtown area has focus on infrastructure improvements on public property and grants on private property. The implementation plan seeks to develop a strategy to integrate art into the downtown area. The first budget year is for the implementation plan and the outlying years are for art rated projects.

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Public Art	80,000	50,000	50,000	50,000	50,000	280,000
Total	80,000	50,000	50,000	50,000	50,000	280,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-TIF	80,000	50,000	50,000	50,000	50,000	280,000
Total	80,000	50,000	50,000	50,000	50,000	280,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Enhancements	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-TIF	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

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

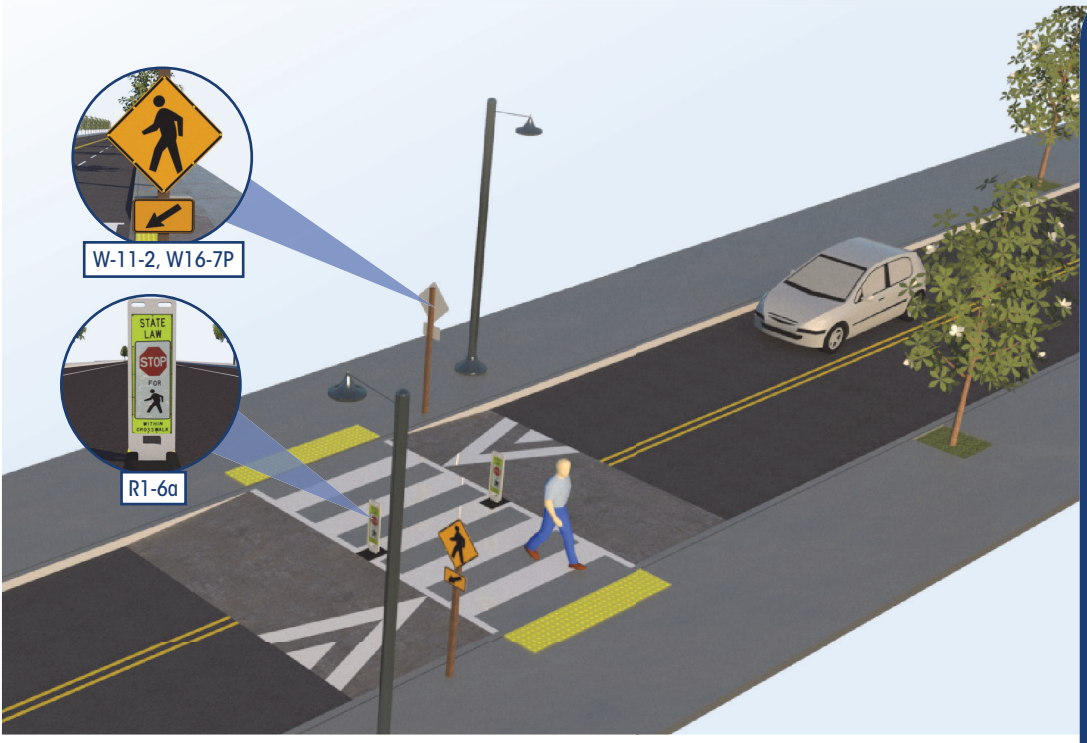
EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Traffic calming	0	100,000	100,000	0	0	200,000
Total	0	100,000	100,000	0	0	200,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-TIF	0	100,000	100,000	0	0	200,000
Total	0	100,000	100,000	0	0	200,000

Raised Crosswalk

SAFE TRANSPORTATION FOR EVERY PEDESTRIAN

COUNTERMEASURE TECH SHEET



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%

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.

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

Raised Crosswalk

EDC-4 STEP: https://www.fhwa.dot.gov/innovation/everydaycounts/edc_4/step.cfm

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." Transportokonomisk Institutt, Oslo, Norway.

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).

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction -Phase 2	0	0	1,100,000	0	0	1,100,000
Total	0	0	1,100,000	0	0	1,100,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Downtown: Stormwater Improvements

PROJECT#

104044

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-TIF	0	0	800,000	0	0	800,000
Stormwater Charges	0	0	300,000	0	0	300,000
Total	0	0	1,100,000	0	0	1,100,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	0	624,716	2,220,273	2,844,989
Total	0	0	0	624,716	2,220,273	2,844,989

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
TPO (Grant Pending)	0	0	0	562,244	1,998,245	2,560,489
Property Taxes-TIF	0	0	0	62,472	222,028	284,500
Total	0	0	0	624,716	2,220,273	2,844,989

107-STORMWATER FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

N US1 & Ormond Lakes Drainage Study

PROJECT#

CATEGORY

Stormwater Improvements

FUND

107-Stormwater

PROJECT LOCATION

North US1- Ormond Lakes

MANAGEMENT

Engineering

PROJECT SCOPE

Drainage study for the N US1 and Ormond Lakes Corridor

JUSTIFICATION

This project is recommended in the stormwater master plan. This project will aid in the review of the upcoming proposed development of the Plantation Oaks Cooridor. The results of the study may also suggest improvements in the area and the responsible parties for addressing these issues.

PROJECT COST METHODOLOGY

Stormwater Master Plan

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Drainage Study	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

10.6 North Highway US1 Drainage

Problem Area Description

North Highway US1 Drainage consists of largely undeveloped parcels approximately 14 acres in size surrounded by commercial and industrial development. The problem area is surrounded by North US 1 to the northeast, Broadway Avenue to the northwest, and the FEC Railroad system to the southwest. The area is bisected by Flagler Road and Gowers Street (much of the streets vacated).

Topography: The elevations in the area range from approximately 30 feet to 27 feet NAVD 1988 in the areas abutting US 1.

Soils: Soils are dual hydrological class A/D (less freely draining, higher water table).

Landuse: The area is predominantly undeveloped uplands (with no degree of impervious area).

Floodplains: The area has no based flood identified (Zone X).

Infrastructure: A roadside ditch runs parallel to the problem area and North US 1. The ditch is connected through a FDOT owned pipe, located under North US 1, that directs collected stormwater southeast to an inlet located approximately 500 feet southeast of Plantation Oaks Boulevard. This drains through a culvert north to a County ditch on the south side of Addison Drive. This County ditch connects under Addison Road through a 36-inch CMP, which then directs stormwater into a County ditch that runs parallel along Addison Drive drainage east then north towards the Ormond Lakes stormwater system.

Problem Summary

Geosyntec reviewed the available public information, and observations documented during a site visit completed on February 19, 2020 with City of Ormond Beach personnel. The City reported that the low-lying undeveloped areas in and adjacent to the problem area south of US 1 become overwhelmed by stormwater during rainfall events, which causes nuisance flooding along US 1 and near the surrounding commercial property area located directly southeast of problem area.

The outfall for the area travels through pipes north under US 1 to the County ditch along Addison Drive. According to the City's GIS data, there was a historical County ditch approximately 1300 feet long that connects the North Highway US1 Drainage ditch system to the ditch system on Addison Drive. It was mentioned during the site visit that most of the ditch was converted to a series of underground pipes. The remaining ditch system was observed to be overgrown and were either saturated or filled with stormwater.

Refer to **Figure 10-6** for a map of the specific area.

Photos of the Problem Area

Looking south on North US Highway 1 of FDOT pipe connection to North Highway US1 Drainage swale. (Google Maps Imagery, 2019)

Headwall of FDOT pipe that connects the North Highway US1 Drainage swale to the FDOT pipe system. (2/19/2020)

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC Access and Drainage

PROJECT#

NA

CATEGORY

Recreation and Cultural Facility Improvement

FUND

107-Stormwater

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Enlarge and Interconnect ponds	211,700	0	0	0	0	211,700
Design	208,750	0	0	0	0	208,750
Relocate Utilities	64,500	0	0	0	0	64,500
Total	484,950	0	0	0	0	484,950

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	484,950	0	0	0	0	484,950
Total	484,950	0	0	0	0	484,950

OBSC ACCESS & DRAINAGE IMPROVEMENTS

CAPITAL PROJECT DETAIL

PROJECT TITLE

Stormwater Construction

PROJECT#

CATEGORY

Stormwater Improvements

FUND

107-Stormwater

PROJECT LOCATION

City wide

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of various stormwater facilities

JUSTIFICATION

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

PROJECT COST METHODOLOGY

Based on similar project costs

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	300,000	250,000	250,000	250,000	250,000	1,300,000
Total	300,000	250,000	250,000	250,000	250,000	1,300,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	300,000	250,000	250,000	250,000	250,000	1,300,000
Total	300,000	250,000	250,000	250,000	250,000	1,300,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	950,000	950,000	950,000	950,000	950,000	4,750,000
Total	950,000	950,000	950,000	950,000	950,000	4,750,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	950,000	950,000	950,000	950,000	950,000	4,750,000
Total	950,000	950,000	950,000	950,000	950,000	4,750,000

Street name:		Size (in)	Length(ft)	Units	Unit Price	Probable Construction Cost
Lincoln Ave	**Furnish and install 12" RCP Pipe**	~~10~~ 12	43	LF	$ 220.00	$ 9,460.00
	Furnish and install 15" RCP Pipe	~~12~~ 15	1031	LF	$ 230.00	$ 237,130.00
	Remove and replace, Concrete Sidewalk and Driveways		555	SY	$ 75.00	$ 41,625.00
	Asphalt Cut and Patch		100	SY	$ 70.00	$ 7,000.00
	Restoration		1	LS		$ 20,000.00
					Total	**$ 315,215.00**
Highland Ave	**Furnish and install 12" RCP Pipe**	~~10~~ 12	36	LF	$ 220.00	$ 7,920.00
	Furnish and install 15" RCP Pipe	~~12~~ 15	972	LF	$ 230.00	$ 223,560.00
	Furnish and install 18" RCP Pipe	~~15~~ 18	84	LF	$ 255.00	$ 21,420.00
	Remove and replace, Concrete Sidewalk and Driveways		555	SY	$ 75.00	$ 41,625.00
	Asphalt Cut and Patch		100	SY	$ 70.00	$ 7,000.00
	Restoration		1	LS		$ 20,000.00
					Total	**$ 321,525.00**
Dix Ave	**Furnish and install 12" RCP Pipe**	~~8~~ 12	30	LF	$ 220.00	$ 6,600.00
	Furnish and install 12" RCP Pipe	~~10~~ 12	60	LF	$ 220.00	$ 13,200.00
	Furnish and install 15" RCP Pipe	~~12~~ 15	1305	LF	$ 230.00	$ 300,150.00
	Furnish and install 18" RCP Pipe	~~15~~ 18	60	LF	$ 255.00	$ 15,300.00
	Remove and replace, Concrete Sidewalk and Driveways		555	SY	$ 75.00	$ 41,625.00
	Asphalt Cut and Patch		100	SY	$ 70.00	$ 7,000.00
	Restoration		1	LS		$ 20,000.00
					Total	**$ 403,875.00**
Hernandez Ave	**Furnish and install 12" RCP Pipe**	~~10~~ 12	48	LF	$ 220.00	$ 10,560.00
	Furnish and install 15" RCP Pipe	~~12~~ 15	633	LF	$ 230.00	$ 145,590.00
	Furnish and install 18" RCP Pipe	~~15~~ 18	865	LF	$ 255.00	$ 220,575.00
	Remove and replace, Concrete Sidewalk and Driveways		555	SY	$ 75.00	$ 41,625.00
	Asphalt Cut and Patch		100	SY	$ 70.00	$ 7,000.00
	Restoration		1	LS		$ 20,000.00
					Total	**$ 445,350.00**
Rosewood Ave	**Furnish and install 18" RCP Pipe**	~~18~~ 24	442	LF	$ 275.00	$ 121,550.00
	Furnish and install 24" RCP Pipe	~~24~~ 30	496	LF	$ 300.00	$ 148,800.00
	Remove and replace, Concrete Sidewalk and Driveways		555	SY	$ 75.00	$ 41,625.00
	Asphalt Cut and Patch		100	SY	$ 70.00	$ 7,000.00
	Restoration		1	LS		$ 20,000.00
					Total	**$ 338,975.00**

CAPITAL PROJECT DETAIL

PROJECT TITLE

Willis Drive Storm Improvements

PROJECT#

CATEGORY

Stormwater Improvements

FUND

107-Stormwater

PROJECT LOCATION

Willis Drive

MANAGEMENT

Engineering

PROJECT SCOPE

Rehabilitation of existing concrete piping that has been identified as failing due to inadequate reinforcement and age of the system.

JUSTIFICATION

Much of the City's stormwater pipes were installed in excess of 25 years ago. The existing pipes in this area are concrete pipes that are not reinforced with steel. This has caused issues, such as leaking around the joints, cracking and lack of structural integrity.

PROJECT COST METHODOLOGY

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

City of Ormond Beach, Florida

28-Apr-23

Willis Drive Storm Improvements
Probable Cost

GENERAL INFORMATION: Rehabilitation of existing concrete piping that has been identified as failing due to inadequate reinforcement and age of the system.

Probable Cost Breakdown:

Construction Cost Breakdown

Item Num	Size (in)	Length (ft)	Unit	Unit Cost	Item Cost
1	18	50	LF	$ 86.00	$ 4,300.00
2	48	730	LF	$ 285.00	$ 208,050.00

Sub-Total (Construction)= $ 212,350.00

Subtotal (1) $ 212,350.00

Budget for design and construction= $ 213,000.00

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Vehicle Replacement	565,000	0	0	0	0	565,000
Total	565,000	0	0	0	0	565,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Stormwater Charges	565,000	0	0	0	0	565,000
Total	565,000	0	0	0	0	565,000

CIP Work Sheet FY 2023-24

Description	Year	Department	#	2023-24
Ford F350	2013	Stormwater	565	40,000
Gradall X	2006	Stormwater	276	225,000
Street Sweeper	New	Stormwater	NA	300,000
Total Stormwater Fund 107				**565,000**

Vehicle & Motorized Equipment Serviceability Report

Department/Division:3011 Storm water **Priority** _____ **of** _____

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

Vehicle/Equipment #: 565	**Vehicle/Equipment Type (make, model, etc.): 2013 Ford F350 dually**
Mileage/hour 69,163	**Estimated Repair Cost: $3,750.00**

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

Technician: Danny McIlrath **Date: 09/20/21**

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

	Estimated Cost (materials & Labor)
Body and truck bed and tail gate paint repair	$1,500.00
Engine and trans oil leak repair.	$1,000.00
Headlight repair	$500.00
Interior repair	$750.00
	Total: $3,750.00

Two-year maintenance history:

Year	Cost (materials & labor):	Days Out-of-Service
2018	$4,279.49	3
2019	$2,478.12	2

Fleet Recommendation:

■ **Remove from Front Line** ☐ **High Maintenance** ☐ **Do Not Replace** ☐ **Defer Vehicle**

Comments:

This truck will be dropped from a front line vehicle and only be assigned as a loaner. We need to up grade this truck to 4X4 with a lift gate for use in Stormwater Maintenance.

Fleet Maintenance Supervisor: Danny McIlrath **Date: 09/20/21**

Fleet Systems Specialist: Christine Jarrell **Date: 09/20/21**

Deputy Public Works Director: Kevin M Gray **Date:09/20/21**

City Manager Concurrence:

☐ **Approved** ☐ **Denied**

City Manager: _____ **Date:** _____

Vehicle and Equipment Repair/Replacement Evaluation		
Gradall #276	**Evaluated by: Howard Rubright, Fleet Ops Supervisor**	
Dept.: #3011	**Supervisor: Kevin M Gray, Deputy Public Works Directo**	
	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.	16	2006 Gradall
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	1,848
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	This equipment needs most of the hydraulic hose's replaced, the rotary turret is damp at seal area, the contacter will soon need replacing, the body is faded and has fiberglass panels broken. The seat needs reupholstered, the weather seals around doors and glass are torn, dry rotted or missing. Tires are near the end of service life.
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.	4	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 $188,785.00 total $57.477.00 LTD M&R 33% of Purchase Price
Have warranties expired?	yes	☐ **Check if general overall condition can**
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

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: # 565	**Evaluated by: Danny McIlrath**	
Dept.3011 Stormwater	**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 21 points because it is 21 years old.	8	2013 Ford F350
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	69,163 miles
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.	3	Cab and body scratches all around body tail gate paint coming off. Engine and transmission have small oil leaks. Interior badly worn and dirty. Headlight lenses fading out.
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'.	2	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.	1	Every couple of months or so.
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.	2	Purchase Price $21,336.00 $13,990.38 LTD M&R 65% of Purchase Price Cost per mile $.20
Have warranties expired?	yes	☐ **Check if general overall condition can defer vehicle replacement**
Total Points	**23**	**(Shop Supervisor approval required)**
28 + points		Needs immediate replacement
23-27 points	**X**	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

Aeronautical Survey and Obstacle Action Plan

PROJECT#

CATEGORY

Airport Improvements

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project will conduct an aeronautical survey and provide obstruction analysis services for the purpose of developing a comprehensive Obstacle Action Plan for the airport.

JUSTIFICATION

In accordance with direction from the Federal Aviation Administration, the Airport is required to provide an aeronautical survey with obstruction mapping to develop an Obstacle Action Plan for Runways 09/27 and 17/35. All work on this project must be compliant with FAA Advisory Circulars 150-5300/16, 17, and 18 and be completed through the FAA AGIS aeronautical survey process.

PROJECT COST METHODOLOGY

Cost estimate has been provided by Hoyle, Tanner & Associates

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Professional Services	118,700	0	0	0	0	118,700
Total	118,700	0	0	0	0	118,700

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FAA	106,830	0	0	0	0	106,830
FDOT	9,496	0	0	0	0	9,496
Airport Fund (Loan)	2,374	0	0	0	0	2,374
Total	118,700	0	0	0	0	118,700

Manhours, Overhead, Profit, and Expenses Analysis

Salary Costs	8	41				
Title	*Project and Cost Administration*	*Final Design*		*Total Hours*	*Hourly Rate*	*Extended Costs ($)*
Principal	12	8		20	$212.00	$4,240
Project Manager		32		32	$170.00	$5,440
Sr. CAD Technician		160		160	$153.00	$24,480
Project Planner I		96		96	$94.00	$9,024
Total Hours per Phase	12	296		308		
SubTotal Labor	**2,544.00**	**40,640.00**				**43,184.00**
Travel	$500	$500				$500
Phase 11 SubConsultants - AGIS			$73,700			$73,700
Other, Misc.,Postage,Photos,Fees	$456	$360				$360
SubTotal Subconsultants and Expenses	**956.00**	**860.00**	**73,700.00**			**75,516.00**
Total Fees	**$3,500**	**$41,500**	**$73,700**			
Total						**$118,700.00**

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Access Roads

PROJECT#

108066

CATEGORY

Airport Improvements

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project consists of construction and construction engineering work required to extend Tower Circle East and Signal Avenue from the Airport Business Park into the southwest quadrant of the airport, and to build a perimeter access road connecting these two access points. Completion of both phases of this project will result in the addition of approximately 1,510 linear feet of roadway.

JUSTIFICATION

The southwest quadrant of the airport is currently inaccessible by ground vehicles via existing ingress and egress routes at the airport or the Airport Business Park. Successful development of the southwest quadrant will require such access, and will benefit both the airport and the business park by affording co-location of airside and non-airside business parcels. This project will also extend utilities from the business park into the southwest quadrant. Acquisition by the airport of approximately 0.6 acres of business park property has been accomplished in order to accommodate these access roads. Design work for this project was authorized by the City Commission via Resolution 2020-72. Design work is compete and the project is ready for bidding.

PROJECT COST METHODOLOGY

Cost estimates have been provided by Hoyle, Tanner & Associates

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	2,102,037	0	0	0	0	2,102,037
Total	2,102,037	0	0	0	0	2,102,037

CAPITAL PROJECT DETAIL

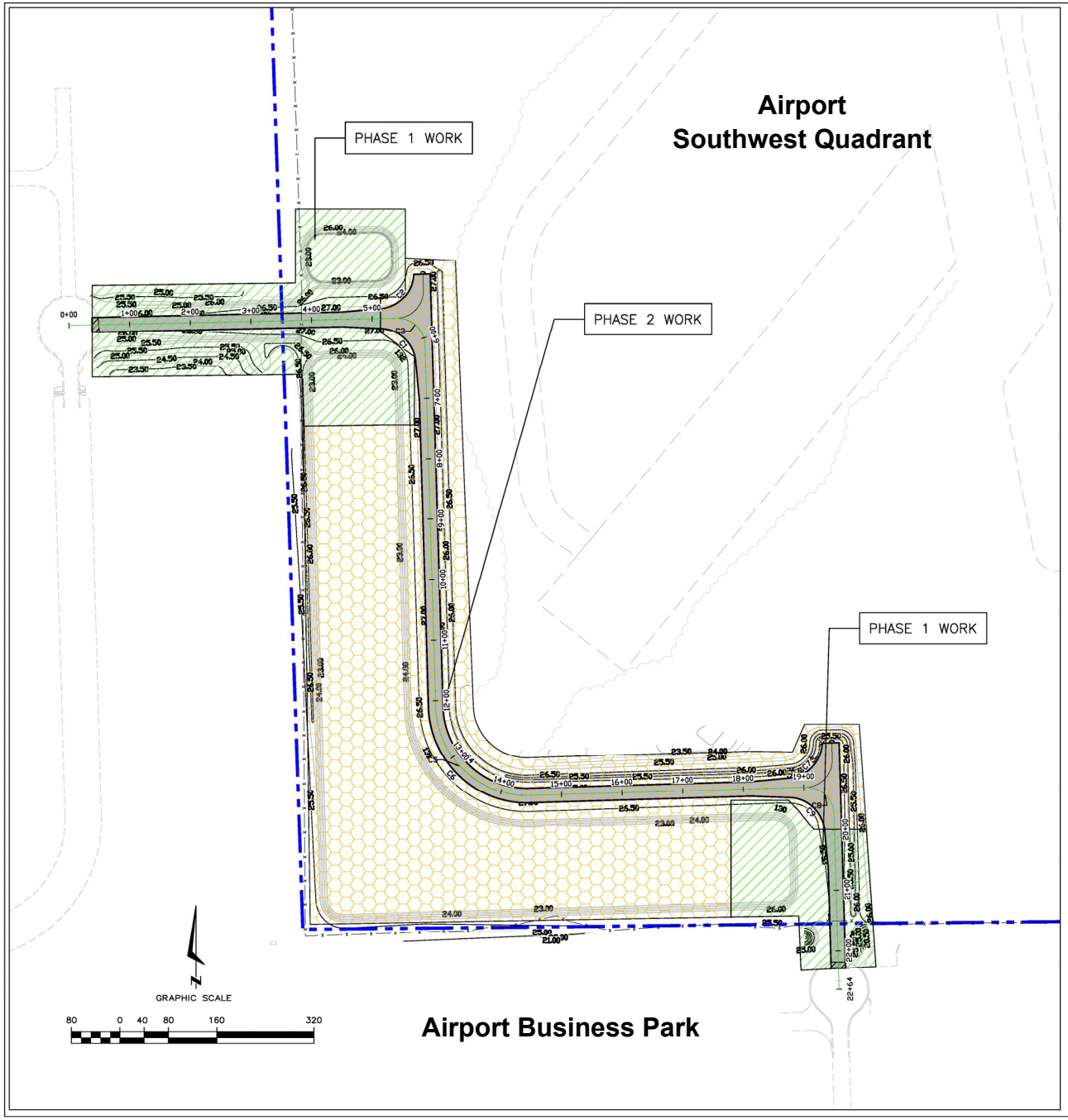
PROJECT TITLE

Airport Access Roads

PROJECT#

108066

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FDOT	1,303,629	0	0	0	0	1,303,629
FDOT Special Appropriation	472,500	0	0	0	0	472,500
Airport Fund (Loan)	325,907	0	0	0	0	325,907
Total	2,102,037	0	0	0	0	2,102,037



PHASING NOTES:

1. THIS PROJECT WILL BE COMPLETED IN TWO (2) PHASE, AS SHOWN BY PHASING HATCH PATTERNS, PHASING IS DEPENDENT ON AVAILABILITY OF CONSTRUCTION FUNDS.
2. CONTRACTOR MUST MAINTAIN SECURED AIRFIELD AT ALL TIMES, AS DESCRIBED ON SITE AND SAFETY PLAN.
3. PHASE 1 WORK INCLUDES ALL WORK FROM STA 0+00 TO STA 5+11.7 AND STA 19+95 TO STA 22+64.
4. PHASE 2 WORK INCLUDES ALL WORK FROM STA 5+11.7 TO STA 19+95.

PHASING

PHASE	DESCRIPTION	DURATION
PHASE 0	MOBILIZATION	5 CALENDAR DAYS
PHASE 1	PERFORM ALL CLEARING, DEMOLITION, GRADING, DRAINAGE WORK, PAVEMENT CONSTRUCTION, CURING (5 CALENDAR DAYS), MARKING, SIGNAGE, LANDSCAPING, AND FENCING WORK IN ALL AREAS INDICATED BY PHASE 1 HATCH PATTERN.	55 CALENDAR DAYS
PHASE 2	PERFORM ALL CLEARING, DEMOLITION, GRADING, DRAINAGE WORK, PAVEMENT CONSTRUCTION, CURING (5 CALENDAR DAYS), MARKING, SIGNAGE, LANDSCAPING, AND FENCING WORK IN ALL AREAS INDICATED BY PHASE 2 HATCH PATTERN.	60 CALENDAR DAYS
	TOTAL PROJECT TIME TO SUBSTANTIAL COMPLETION	120 CALENDAR DAYS

ENGINEER OF RECORD

IRYNA S. AFONG
FL. LICENSE NO. 80310

REV	DESCRIPTION	DR.	CHKD.	APPD.

PROJECT NO. C88752
CADD FILE 88752005

Hoyle, Tanner & Associates, Inc.
Consulting Engineers
95 E. MITCHELL HAMMOCK RD.
OVIEDO, FL 32765
tel: (407) 380-1919 fax: (407) 380-1830
web: www.hoyletanner.com

DES. BY ISA | DR. BY ISA | CHKD. BY WJM
SCALE: GRAPHIC | DATE: NOV 2020

ORMOND BEACH MUNICIPAL AIRPORT
SOUTHWEST QUAD ACCESS ROAD

PHASING PLAN
AND NOTES

DRAWING
5

SHEET 5 OF 47

Airport SW Quad Access Road - Construction Engineering Services

Manhours, Overhead, Profit & Expenses Analysis

Tasks	*Principal $230*	*Sr. Project Mgr $175*	*Project Engineer $120*	*Total Hours*	*Mis Expenses & Subconsultants*	*Extended Costs ($)*
Construction Administration	20	80	160	260	$2,200.00	$40,000
Project & Cost Administration:	40			40	$800.00	$10,000
Record Drawings	2	8	20	30	$740.00	$5,000
Control & Testing of Materials						
SubConsultants					$15,000	$15,000
Hours by Task	62	88	180			
Fees by Task	$14,260	$15,400	$21,600			
					Total Fee	**$70,000**

Hoyle, Tanner & Associates, Inc.

Hoyle Tanner Project No. 88752

Project Engineer: ISA
Date of Estimate: 2/6/2023

ENGINEER'S OPINION OF PROBABLE CONSTRUCTION COST

Airport: Ormond Beach Municipal Airport (OMN)
Project: **SW Quad Access Road**
Phase:

Project Item No.	Spec Item No.	Description	Unit	Quantity	Unit Cost	Cost
		BID SCHEDULE A- ACCESS ROAD NORTH AND SOUTH SEGMENTS				
1	C-105-1	Mobilization	LS	1	$90,000.00	$90,000.00
2	C-102-1	Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	LS	1	$3,000.00	$3,000.00
3	D-701-1	Pipe for Storm Drains and Culverts: 18" RCP	LF	96	$145.00	$13,920.00
4	D-701-2	Pipe for Storm Drains and Culverts: 24" RCP	LF	312	$200.00	$62,400.00
5	D-701-4	Pipe for Storm Drains and Culverts: 29"x45" ERCP	LF	120	$200.00	$24,000.00
6	D-701-5	Pipe for Storm Drains and Culverts: 48" RCP	LF	104	$450.00	$46,800.00
7	D-701-6	Pipe for Storm Drains and Culverts: 60" RCP	LF	120	$600.00	$72,000.00
8	D-701-7	Pipe for Storm Drains and Culverts: 38"x60" ERCP	LF	56	$650.00	$36,400.00
9	D-701-8	Mitered End Section 18" RCP	EA	1	$3,500.00	$3,500.00
10	D-701-9	Mitered End Section 24" RCP	EA	1	$3,700.00	$3,700.00
11	D-701-11	Mitered End Section 29"x45" ERCP	EA	2	$5,000.00	$10,000.00
12	D-701-12	Mitered End Section for 48" RCP	EA	2	$10,000.00	$20,000.00
13	D-701-13	Mitered End Section for 60" RCP	EA	2	$12,000.00	$24,000.00
14	D-701-14	Mitered End Section 38"X60" ERCP	EA	1	$12,000.00	$12,000.00
15	D-751-1	FDOT Type C Inlet with Cast Iron Grate	EA	1	$10,000.00	$10,000.00
16	D-751-2	FDOT Type H Inlet with Cast Iron Grate	EA	1	$15,000.00	$15,000.00
17	D-752-1	Concrete Collar Over Existing 24" RCP	EA	1	$3,500.00	$3,500.00
18	H-030-1	General Demolition	LS	1	$5,000.00	$5,000.00
19	H-300-1	Site Dewatering and Demucking	LS	1	$5,000.00	$5,000.00
20	F-162-2	Remove FDOT Type B Fence 6' with 3-Strand Barbed Wire	LF	500	$5.00	$2,500.00
21	F-162-3	24' Electric Roll Gate with Gate Operator and Access Control System	EA	2	$25,000.00	$50,000.00
22	F-164-1	8' Chainlink Galvanized Wildlife Exclusion Fencing with Top Rail, 3-Strand Barbed Wire, and 5' Wildlife Deterrent Skirt	LF	460	$100.00	$46,000.00
23	P-101-1	Asphalt Pavement Structure Removal (Base and Surface)	SY	58	$10.00	$580.00
24	P-151-1	Clearing and Grubbing	AC	5.30	$4,000.00	$21,200.00
25	P-152-1	Excavation, Subgrade, Embankment, and Fill	LS	1	$120,000.00	$120,000.00
26	P-152-2	Stripping and Stockpiling 6" Depth	CY	365	$25.00	$9,125.00
27	S-102-1	Maintenance of Traffic	LS	1	$5,000.00	$5,000.00
28	S-160-1	Subbase 6" (Compacted to 98% Density, LBR=40)	SY	2,100	$25.00	$52,500.00
29	S-285-1	8" Limerock Base Course	SY	2,100	$45.00	$94,500.00
30	S300-1	FDOT Prime Coat	GAL	22	$7.00	$154.00
31	S-334-1	Superpave Asphalt Concrete SP-9.5	TON	230	$150.00	$34,500.00
32	S-520-1	Transition to FDOT Miami and FDOT Type F Curb and Gutter	LF	26	$50.00	$1,300.00
33	S-536-1	FDOT Index 536 TL-2 Guardrail	LF	285	$30.00	$8,550.00
34	S-630-1	2" Sch 40 Fiber Optic Cable Conduit Installed in Trench in Turf Area Complete	LF	720	$16.00	$11,520.00
35	S-630-2	Fiber Optic Cable Route Markers	EA	3	$250.00	$750.00
36	S-635-1	Pull and Splice Boxes for Fiberoptics per FDOT Index 635	EA	4	$2,500.00	$10,000.00
37	S-700-1	FDOT Sign, Single Post (Furnish and Install Complete) (less than 12 SF)	EA	10	$500.00	$5,000.00
38	S-710-1	Painted Pavement Markings - Thermoplastic Yellow, 6"	SF	805	$2.50	$2,012.50
39	S-710-2	Painted Pavement Markings - Thermoplastic , White, Width Varies	SF	755	$2.50	$1,887.50
40	T-901-1	Seeding	KSF	135	$250.00	$33,750.00
41	T-904-1	Sodding	SY	6,035	$5.00	$30,175.00
					Estimated Total Bid Schedule A Cost	**$1,001,224.00**

Project Item No.	Spec Item No.	Description	Unit	Quantity	Unit Cost	Cost
		BID SCHEDULE B- ACCESS ROAD CENTER SEGMENT				
1	C-105-1	Mobilization	LS	1	$90,000.00	$90,000.00
2	C-102-1	Temporary Air and Water Pollution, Soil Erosion, and Siltation Control	LS	1	$5,000.00	$5,000.00
3	D-701-1	Pipe for Storm Drains and Culverts: 18" RCP	LF	144	$145.00	$20,880.00
4	D-701-3	Pipe for Storm Drains and Culverts: 30" RCP	LF	424	$250.00	$106,000.00
5	D-701-8	Mitered End Section 18" RCP	EA	2	$3,500.00	$7,000.00
6	D-701-10	Mitered End Section for 30" RCP	EA	2	$5,000.00	$10,000.00
7	D-751-1	FDOT Type C Inlet with Cast Iron Grate	EA	2	$10,000.00	$20,000.00
8	H-030-1	General Demolition	LS	1	$5,000.00	$5,000.00
9	H-300-1	Site Dewatering and Demucking	LS	1	$5,000.00	$5,000.00
10	F-162-1	Reinstall FDOT Type B Fence 6' with 3-Strand Barbed Wire	LF	260	$50.00	$13,000.00
11	F-162-2	Remove FDOT Type B Fence 6' with 3-Strand Barbed Wire	LF	260	$5.00	$1,300.00
12	P-151-1	Clearing and Grubbing	AC	7.85	$4,000.00	$31,400.00
13	P-152-1	Excavation, Subgrade, Embankment, and Fill	LS	1	$70,000.00	$70,000.00
14	P-152-2	Stripping and Stockpiling 6" Depth	CY	920	$25.00	$23,000.00
15	S-102-1	Maintenance of Traffic	LS	1	$1,000.00	$1,000.00
16	S-160-1	Subbase 6" (Compacted to 98% Density, LBR=40)	SY	5,300	$25.00	$132,500.00
17	S-285-1	8" Limerock Base Course	SY	5,300	$45.00	$238,500.00
18	S300-1	FDOT Prime Coat	GAL	55	$7.00	$385.00
19	S-334-1	Superpave Asphalt Concrete SP-9.5	TON	590	$150.00	$88,500.00
20	S-630-1	2" Sch 40 Fiber Optic Cable Conduit Installed in Turf Area Complete, Including all Incidentals	LF	1,810	$16.00	$28,960.00
21	S-630-2	Fiber Optic Cable Route Markers	EA	7	$250.00	$1,750.00
22	S-635-1	Pull and Splice Boxes for Fiberoptics per FDOT Index 635	EA	5	$2,500.00	$12,500.00
22	S-700-1	FDOT Sign, Single Post (Furnish and Install Complete) (less than 12 SF)	EA	18	$500.00	$9,000.00
22	S-710-1	Painted Pavement Markings - Thermoplastic Yellow, 6"	SF	1,525	$2.50	$3,812.50
22	S-710-2	Painted Pavement Markings - Thermoplastic , White, Width Varies	SF	1,600	$2.50	$4,000.00
22	T-901-1	Seeding	KSF	230	$250.00	$57,500.00
22	T-904-1	Sodding	SY	8,965	$5.00	$44,825.00
					Estimated Total Bid Schedule B Cost	**$1,030,812.50**

Estimated Total Project Cost Bid Schedule A plus Bid Schedule B	**$2,032,036.50**

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design Engineering	160,000	0	0	0	0	160,000
Construction	0	2,500,000	0	0	0	2,500,000
Total	160,000	2,500,000	0	0	0	2,660,000

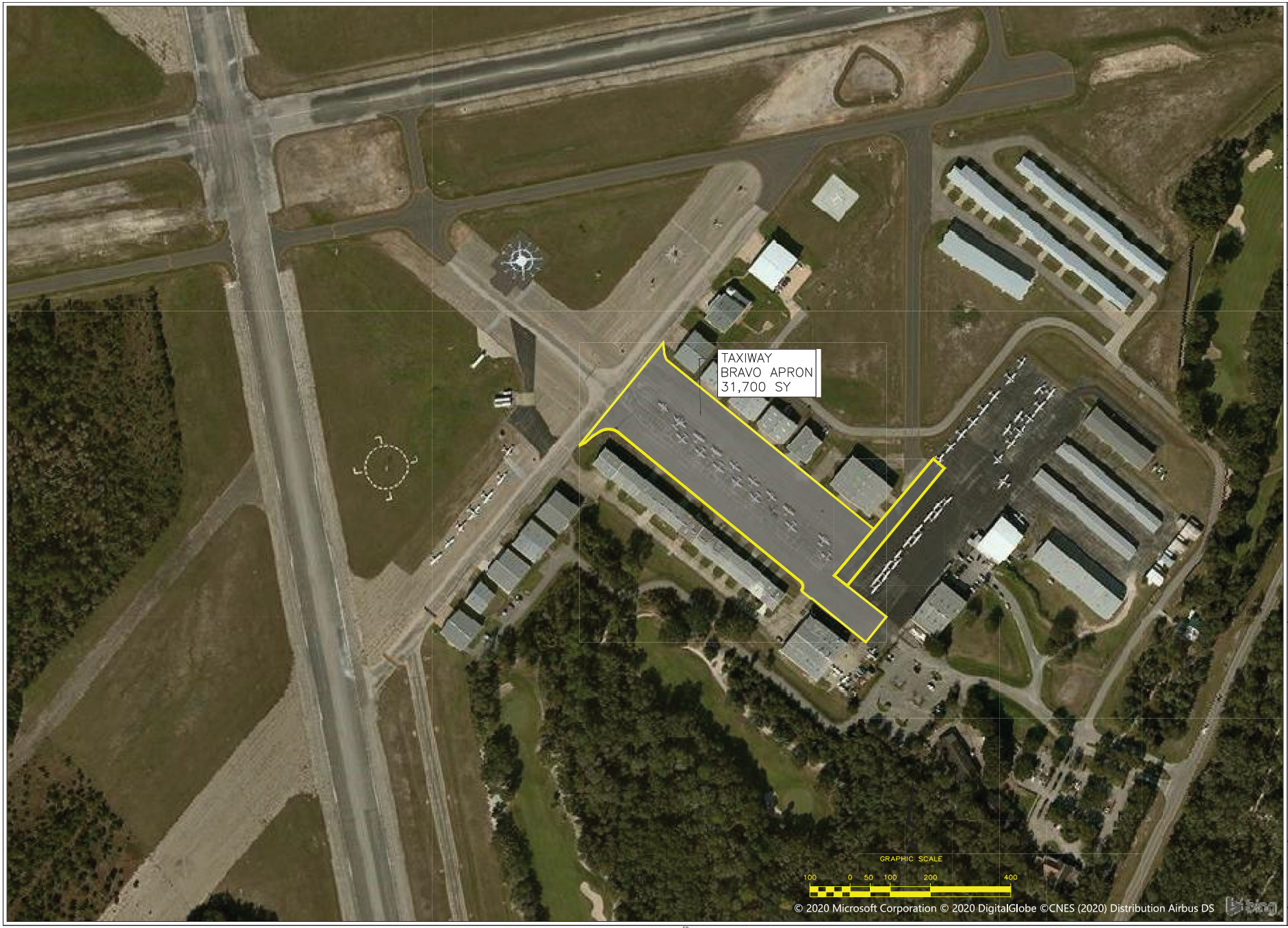
CAPITAL PROJECT DETAIL

PROJECT TITLE

Rehabilitate Taxiway Bravo Apron & Ramp Area

PROJECT#

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FAA	144,000	2,250,000	0	0	0	2,394,000
FDOT	12,800	200,000	0	0	0	212,800
Airport Fund (Loan)	3,200	50,000	0	0	0	53,200
Total	160,000	2,500,000	0	0	0	2,660,000



Hoyle, Tanner & Associates, Inc.
Consulting Engineers
95 E. MITCHELL HAMMOCK RD.
SUITE 200
OVIEDO, FL 32765
tel: (407) 380-1919
web: www.hoyletanner.com

SCALE: GRAPHIC	DATE: DEC 2019	DES. BY WJM	DR. BY WJM	CHKD. BY DNN

PROJECT NO. 088700

CADD FILE TWB-APRON

REV	DESCRIPTION	DR BY	CHKD BY	DATE

ORMOND BEACH MUNICIPAL AIRPORT
ORMOND BEACH, FLORIDA

TAXIWAY BRAVO APRON AREA

DRAWING 1

52

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

Airport Wildlife Mitigation & Security

PROJECT#

108078

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	0	58,500	0	0	0	58,500
Security & Lighting	0	0	2,762,500	242,500	0	3,005,000
Total	0	58,500	2,762,500	242,500	0	3,063,500

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FDOT	0	46,800	221,000	194,000	0	461,800
General Fund Reserves	0	11,700	55,250	48,500	0	115,450
FAA	0	0	2,486,250	0	0	2,486,250
Total	0	58,500	2,762,500	242,500	0	3,063,500

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Master Plan Update

PROJECT#

CATEGORY

Airport Improvements

FUND

108-Airport

PROJECT LOCATION

Airport

MANAGEMENT

Airport Manager

PROJECT SCOPE

This project is required to update the information, analysis, and recommendations contained in the 2014 Airport Master Plan Update and subsequent interim Airport Layout Plan updates.

JUSTIFICATION

The FAA recommends periodic updates of the Airport Master Plan and Airport Layout Plan to reflect changes in local conditions. This project will update the current Airport Layout Plan to reflect the airport improvement projects completed since the prior update. Failure to conduct these updates could have a negative impact on the availability of necessary state and federal funding for the airport.

PROJECT COST METHODOLOGY

Cost estimates have been provided by Hoyle, Tanner & Associates

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Professional Services	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FAA	0	225,000	0	0	0	225,000
FDOT	0	20,000	0	0	0	20,000
Airport Fund (Loan)	0	5,000	0	0	0	5,000
Total	0	250,000	0	0	0	250,000

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 began 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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Completely replace the safety	0	0	60,000	0	0	60,000
Total	0	0	60,000	0	0	60,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
General Fund Reserves	0	0	60,000	0	0	60,000
Total	0	0	60,000	0	0	60,000

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	150,000	0	0	150,000
Construction	0	0	0	814,280	0	814,280
Total	0	0	150,000	814,280	0	964,280

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
FAA	0	0	135,000	732,852	0	867,852
FDOT	0	0	12,000	65,142	0	77,142
Airport Fund (Loan)	0	0	3,000	16,286	0	19,286
Total	0	0	150,000	814,280	0	964,280

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.

301-GENERAL CAPITAL IMPROVEMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

CDBG South Ridgewood Ave. East Sidewalk

PROJECT#

CATEGORY

Beautification

FUND

301-General Improvement Fund

PROJECT LOCATION

Granada Blvd to Central Avenue

MANAGEMENT

Engineering

PROJECT SCOPE

South Ridgewood Avenue East Side Sidewalk Project from Granada Blvd. to Central Avenue Improvements

JUSTIFICATION

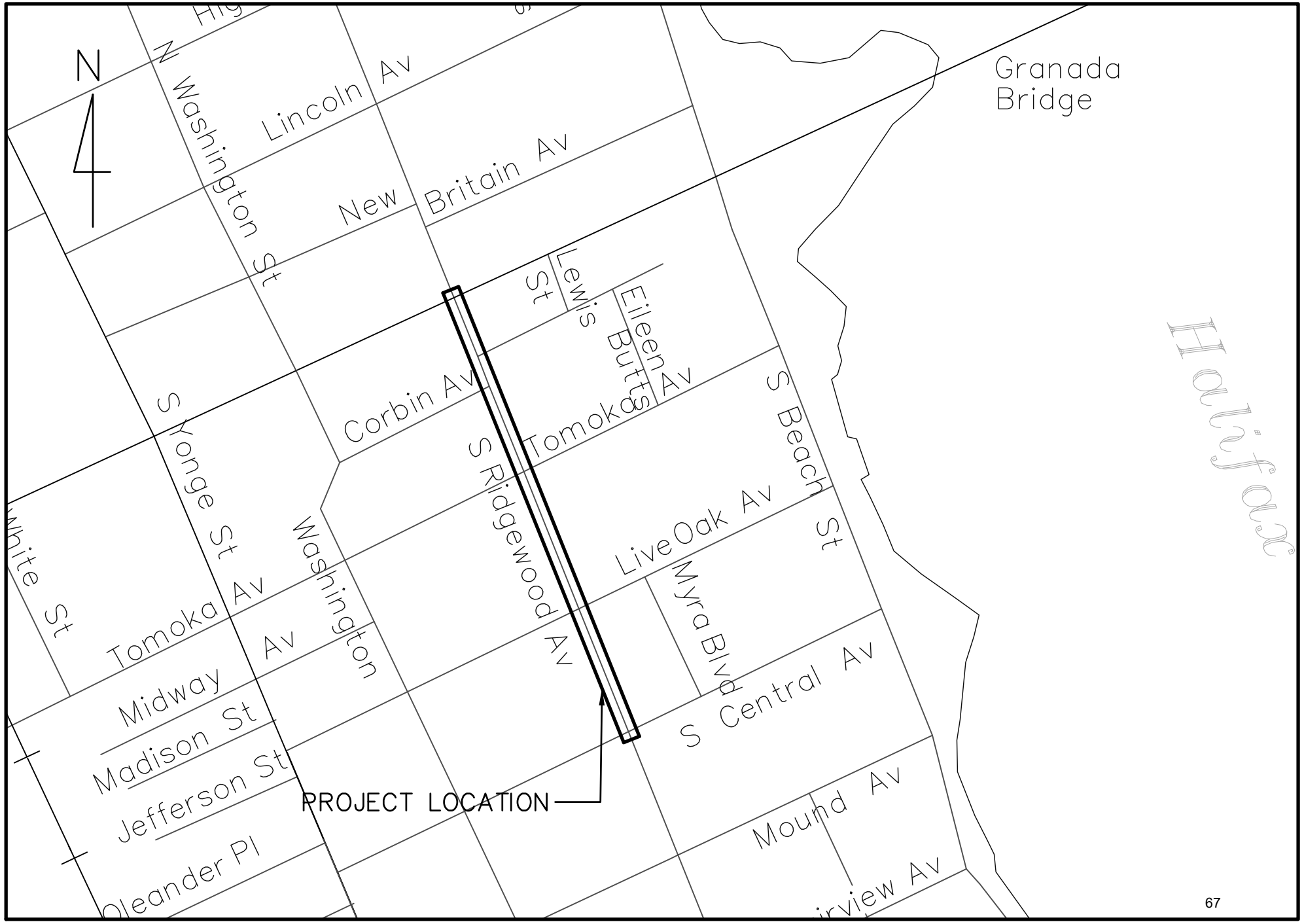
Remove existing 3.5', 4', & 5' non ADA deteriorated sidewalk and replace with a new 5' wide ADA compliant sidewalk. Project also includes ADA compliant detectable mats & curbing.

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	130,000	0	0	0	0	130,000
Total	130,000	0	0	0	0	130,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
CDBG	130,000	0	0	0	0	130,000
Total	130,000	0	0	0	0	130,000

S RIDGEWOOD AVE EAST SIDE SIDEWALK



S. Ridgewood Avenue Sidewalk (Granada Blvd. to Central Ave) - Phase 1

Item #	Item Description	Length	Qty	Unit	Unit Cost	Value
1	Sidewalk Removal (5' wide)(Granada to Tomoka)	410	2050	SF	$ 6.56	$ 13,448.00
2	Sidewalk Removal (4' wide)(Tomoka to Live Oak)	420	1680	SF	$ 6.56	$ 11,020.80
3	Sidewalk Removal (4' wide)(Live Oak to Central)	385	1540	SF	$ 6.56	$ 10,102.40
4	Prop. 5' wide Concrete Sidewalk	1215	6075	SF	$ 6.56	$ 39,852.00
5	Sidewalk crossing driveways (6" depth)	140	700	SF	$ 7.67	$ 5,369.00
6	Removal of Miami Curb (20 lf x 1' wide)(8 Qty)	160	160	SF	$ 8.00	$ 1,280.00
7	Re-pour Modify Miami Curb to ADA (8 Qty)	160	160	LF	$ 40.00	$ 6,400.00
8	Tree & Vegetation Removal & Bahia Sod		1	LS	$ 5,000.00	$ 5,000.00
9	Detectable Mats (20 sf x $30; 2'x10 area)		10	EA	$ 700.00	$ 7,000.00
10	Permits/Bonds/Conc Testing 2K		1	EA	$ 5,000.00	$ 5,000.00

SUB TOTAL= $ 104,472.20
Contingency= 20%
COST ESTIMATE= $ 125,370.00

CAPITAL PROJECT DETAIL

PROJECT TITLE

Chambers Upgrade

PROJECT#

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

City Hall Chambers and rm103

MANAGEMENT

Information Technology Department

PROJECT SCOPE

Upgrade City Commission chambers technology (online listening for meetings, microphones, monitors, podium, electronic voting/commission request to speak)

JUSTIFICATION

The goals of the audio/visual upgrade are the following; 1. Improved video display and recording capabilities. 2. Improved audio capabilities. 3. Improved reliability and energy efficiency. 4. Install and implement designed audio, video, and sound system solution into the existing City Council Chambers. 5. Improved ease of use for the City Clerk and Mayor for conducting meetings, recording and online streaming of meetings, integration of in-person and online meeting participants for hybrid meetings. 6. Integration and ease of use with streaming and archival software, with both current and other named vendors. The upgrade should include but not be limited to the following areas

- Dias
- City Clerk
- Podium
- Staff Table
- Chamber Room
- Chamber Lobby
- Meeting Room 103
- Broadcast control room

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Video and Recording in Chambers	225,000	0	0	0	0	225,000
Total	225,000	0	0	0	0	225,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Chambers Upgrade

PROJECT#

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	225,000	0	0	0	0	225,000
Total	225,000	0	0	0	0	225,000

Budget estimate: $225,000

below are three proposals received by the City of Lakeland in 2022

On April 14, 2022, Purchasing received the following three proposals:
1. Encore Broadcast Equipment Sales, Inc. – Tampa, FL $224,984.36
2. Innovated Solutions Inc. – Lakeland, FL $218,336.77
3. Swagit Productions, LLC – Dallas, TX $108,990.00

Upgrade City Commission chambers technology (online listening for meetings, microphones, monitors, podium, electronic voting/commission request to speak) (7 votes)

- Team Lead: Chuck Osteen & Susan Dauderis & Expert Consultant
- Support Team: Jesse Godfrey, Robert Carolin, Stefan Sibley, Claire Whitley, Jenn Elston

The objective of this meeting is to determine the requirement to write an RFP to identify an Audio Video System Consultant that's capable of evaluating the City's existing Chambers technology, identify the best technology solution for the City, assist with the preparation of BID/RFP documents for construction and implementation, construction oversight, and the assisting with the removal of the old technology in the Chambers

Here is some recommendation for your consideration:

The goals of the audio/visual upgrade are the following; 1. Improved video display and recording capabilities. 2. Improved audio capabilities. 3. Improved reliability and energy efficiency. 4. Install and implement designed audio, video, and sound system solution into the existing City Council Chambers. 5. Improved ease of use for the City Clerk and Mayor for conducting meetings, recording and online streaming of meetings, integration of in-person and online meeting participants for hybrid meetings. 6. Integration and ease of use with streaming and archival software, with both current and other named vendors.

The upgrade should include but not be limited to the following technologies:

• Chambers upgrade all services and equipment for producing high definition (HD) audio and video broadcast and recordings to integrate the latest technology in council chambers, and the City Manager's Multi-purpose overflow/conference room and
• implement and design a A/V control room.

• Update audio and video components to HD quality to stream to service providers

including AT&T, Spectrum, and Civic Plus.
• Integrate methods for council members and board members to participate remotely.
• Introduce technology that allows members to interact using the latest digital mediums
(i.e. voting systems, touchscreens, personal screens at each seat)

- Updated technology that gives the audience an improved digital experience during meetings (i.e. viewing presentations)
- Integrate methods to stream meetings online through social media and allow citizen participation through enterprise virtual communications
- Integrate Physical Security with the City Enterprise Security system (Verkada) by place Security Cameras and Card access in the appropriate places. Patron screening Detection Solution

The upgrade should include but not be limited to the following areas

- **Dias**
- **City Clerk**
- **Podium**
- **Staff Table**
- **Chamber Room**
- **Chamber Lobby**
- **Meeting Room 103**
- **Broadcast control room**
- **Other Requirements**

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	75,000	0	0	0	0	75,000
Design	25,000	0	0	0	0	25,000
Total	100,000	0	0	0	0	100,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Fire Station 92 & 93 Generators

PROJECT#

CATEGORY

Vehicle Replacement

FUND

301-General Improvement Fund

PROJECT LOCATION

Fire Station 92 & 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. Station 92 houses the City's EOC and reliable power is imperative to citywide operations. Sta. 93's generator has experienced recent major failures, and is not adequate to power the entire station. This project would replace the generator, automatic transfer switch and associated electrical upgrades. Additional work included would be site work related to flood and wind hazard mitigation, including replacement of concrete pads, elevation of pad at Sta. 93, and protective enclosure at Sta. 93. This project has been submitted for FEMA Hurricane Mitigation Grant Program funding, which would provide 75% funding, leaving a required City match of approx. $62,500. Should the grant not be successful, see recommended timeline and funding allocations as noted below.

PROJECT COST METHODOLOGY

Quotes

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Fire Station 93 Generator	125,000	0	0	0	0	125,000
Fire Station 92 Generator	0	0	0	0	125,000	125,000
Total	125,000	0	0	0	125,000	250,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	125,000	0	0	0	125,000	250,000
Total	125,000	0	0	0	125,000	250,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Telecommunication System Upgrade

PROJECT#

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

City-wide

MANAGEMENT

Information Technology

PROJECT SCOPE

Replace existing telecommunication system.

JUSTIFICATION

The City currently utilizes an AT&T Central Exchange (Centrex) telecommunications system. This system is over 30 years old and relies on antiquated equipment that is no longer manufactured, and has only limited technical support from AT&T. The inability to obtain both parts and reliable support for the system, significantly hinders the city's ability to communicate and provide services to city residents, businesses, and visitors. For example, as a result of damage caused by Hurricane Ian, Public Works suffered a major service interruption to its phone system that lasted nearly 3 months. The utility billing phone system that accepts telephonic utility payments was disabled for 26 days, and most recently, the Police Department had several lines down for over 2 weeks.

PROJECT COST METHODOLOGY

Estimate based on similar projects in other Cities

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Telecommunication System Upgrade	900,000	0	0	0	0	900,000
Total	900,000	0	0	0	0	900,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Lease Purchase	900,000	0	0	0	0	900,000
Total	900,000	0	0	0	0	900,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Police Station / EOC

PROJECT#

CATEGORY

Facility Construction and Renovation

FUND

301-General Improvement Fund

PROJECT LOCATION

Airport Business Park

MANAGEMENT

Engineering

PROJECT SCOPE

This project proposes engaging the services of a architect / planning consultant experienced in the design and planning of public safety faciltiies to conduct a Needs Assessment & Land Use Study whose focus would be the replacement / relocation of the current Police Station, , a dedicated Emergency Oeprations Center (EOC) and a fire station that will serve as replacement for Volusia County Fire Station 13 upon its decommission. This project will produce a report detailing rooms sizes / areas/uses. general descriptions of the rooms and the requirements of those rooms, site and land use requirements of the public safety campus, general site requirements for potential locations as well as conceptual planning for this facility.

JUSTIFICATION

A top priority identified by the City Commission at their January 31, 2023 Strategic Planning Workshop was for the development of a new Police Station and Emoercgency Operations Center (EOC). Specifically, this priority identified a need to located this facility west of the current Police Station and EOC to a location both near the geographic center of the City which would in turn provide for a location less succeptable to the impact of sever weather events.

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Initial Planning	100,000	0	0	0	0	100,000
Planning, Design, and Permitting	0	2,900,000	0	0	0	2,900,000
Construction	0	0	24,000,000	24,000,000	0	48,000,000
Total	100,000	2,900,000	24,000,000	24,000,000	0	51,000,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Police Station / EOC

PROJECT#

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
General Fund Reserves	100,000	0	0	0	0	100,000
To Be Determined	0	1,450,000	24,000,000	24,000,000	0	49,450,000
Legislative Funding	0	1,450,000	0	0	0	1,450,000
Total	100,000	2,900,000	24,000,000	24,000,000	0	51,000,000

New Police Station / EOC Capital Cost - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Land Acquisition	15.8	AC	$0	$0
2	Building Construction -PD/ EOC	77,610	GSF	$425	$32,984,250
3	Fire Station	17,500	GSF	$275	$4,812,500
4	Site Work	14	AC	$400,000	$5,680,000
				Construction Sub-Total	$43,476,750
				Contingency @ 10%	$4,347,675
				Design, Survey, Geotech, and Permitting	$2,869,466
				Total Estimated Project Cost	$50,693,891

New Police Station / EOC Capital Cost - Annual Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Police Station Admin Budget *	1	LS	$370,000	$370,000
2	Fire Station Admin Budget *	1	LS	$50,000	$50,000
3	EOC Admin Budget	1	LS	$50,000	$50,000
4	PoliceStation / EOC Replacement Reserve	1	LS	$1,100,000	$1,100,000
5	Fire Station Replacement Reserve	1	LS	$160,000	$160,000
	* Admin Cost - Taken from Previous Year Rollup (150 +% Scale Up applied as appropriate)				
				Annual Cost Subtotal Operation	$470,000
				Annual Cost Replacement Reserve	$1,260,000
				Total Estimated Annual Cost	$1,730,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

OBSC LED Softball Quad Lighting

PROJECT#

CATEGORY

Recreation and Cultural Facility Improvement

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	0	740,000	0	0	0	740,000
Total	0	740,000	0	0	0	740,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	370,000	0	0	0	370,000
Echo Grant	0	370,000	0	0	0	370,000
Total	0	740,000	0	0	0	740,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

SAN Replacement

PROJECT#

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

HDC/ Police Department

MANAGEMENT

IT Department

PROJECT SCOPE

Upgrading Storage Area Network including hardware and ongoing support and maintenance

JUSTIFICATION

The City is looking for a replacement storage system to operate our production and virtual environment. The current system is end of life and but currently under support until 2026 and will be moved into a secondary backup system over at the Police Department. The SAN over at the Police Department is end of life and end of support! This unit currently act as our DR and snap shot storage. The workloads are a mix of production VMware VMs, including 18 of the most
critical VMs for City operations. Windows user profiles are on these VMs. File servers peak at about 300 concurrent user sessions. There are about 5 database servers, mostly Windows SQL Server with some Linux database servers. Our email runs on Exchange is also stored here
file servers

PROJECT COST METHODOLOGY

Estimate via Quote

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
SAN replacement	0	260,000	0	0	0	260,000
Total	0	260,000	0	0	0	260,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	260,000	0	0	0	260,000
Total	0	260,000	0	0	0	260,000

Empire Computing and Consulting Inc
120 N Frederick Ave
Daytona Beach, FL 32114
386-253-6506 Fax: 386-253-6508

Quote #:	**18670**
Quote Date:	4/19/2023
Page:	1
Customer #:	148

Quoted To:
City of Ormond Beach
City Hall 22 S. Beach Street
Attn
Ormond Bch, Fl 32174

Valid Through: 5/19/2023

Phone: 386-615-7031	Cust PO:	Terms: net 30
Reference: CoOB Nimble6030	Ship Via: Ground	Salesperson: GLORIAB

Stock Code	Description	Quantity	Price	Extended
R4U29A	HPE Alletra 6030 Dual Controller Configure-to-order Base Array	1.00	47,344.80	47,344.80
R0R12A	HPE Alletra 6000 2x10/25GbE 2-port FIO Adapter Kit	2.00	3,860.40	7,720.80
R7D07A	HPE Alletra 6000 2x25Gb SFP28 SR 100m FIO Transceiver	2.00	1,834.80	3,669.60
R7D05A	HPE Alletra 6000 2x10Gb SFP+ SR FIO Transceiver	2.00	700.80	1,401.60
R7S82A	HPE Alletra 6000 46TB (24x1.92TB) NVMe Flash Carrier FIO Flash Bundle	1.00	128,448.00	128,448.00
R9D23A	HPE C13 - C14 2m WW PDU FIO Pwr Cord	4.00	15.00	60.00
R9X15A	HPE Alletra Tier 1 Storage Array Std Trk	1.00	0.00	0.00
R7G13A	HPE Alletra 6000/H 4x1600W FIO AC PS Kit	1.00	4,320.00	4,320.00
Q8G27B	HPE Nimble Storage NOS Default FIO Software	1.00	1.00	1.00
S1E76AAE CTH	5yr Subscription	284.00	150.00	42,600.00
HA124A1	HPE Technical Installation Startup SVC	1.00	0.00	0.00
HA124A1 5MR	HPE Tier 1 Storage Array Startup SVC	1.00	5,757.05	5,757.05
HU4A6A5 ZUN	HPE Alletra 6000 2x10/25GbE 2p Kit Supp	2.00	354.45	708.90
HU4A6A5 ZUF	HPE Alletra 6030 Base Array Supp	1.00	4,387.70	4,387.70
HU4A6A5 ZV4	HPE Alletra 6000 AF 46TB 1.92 Flash Supp	1.00	11,774.20	11,774.20

SubTotal:	258,193.65
Tax:	0.00
Shipping:	0.00
Total:	258,193.65

CAPITAL PROJECT DETAIL

PROJECT TITLE

Server Replacement

PROJECT#

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

HDC

MANAGEMENT

Information Technology Department

PROJECT SCOPE

Server Replacement

JUSTIFICATION

The City has 6 physical servers with 3 running 35 virtual servers that are up for replacement and have reached end of life and are no longer under warranty.
Server replacement and hardware upgrades will keep the City's computer system up to date to industry requirements and maintain a reliable computer environment .

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Server replacment	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Servers listed below are expired and End of Life and Support and estimate at $30,000 each to replace

Customer No	Customer Name	Tag	Ship Date	Contract End Date	Brand Description	Partner	PO Number	Tag Zip Code
4307499	CITY OF ORMOND BEACH	BW048Y1*	8/13/2013	8/14/2020	POWEREDGE R520	CITY OF ORMOND BEACH	11741	32174-6386
4307499	CITY OF ORMOND BEACH	BW058Y1*	8/13/2013	8/14/2020	POWEREDGE R520	CITY OF ORMOND BEACH	11741	32174-6386
4307499	CITY OF ORMOND BEACH	BW038Y1*	8/13/2013	8/14/2020	POWEREDGE R520	CITY OF ORMOND BEACH	11741	32174-6386
4307499	CITY OF ORMOND BEACH	55909Y1*	8/28/2013	8/29/2020	POWEREDGE R720	CITY OF ORMOND BEACH	11741	32174-6386
4307499	CITY OF ORMOND BEACH	55839Y1*	8/28/2013	8/29/2020	POWEREDGE R720	CITY OF ORMOND BEACH	11741	32174-6386
4307499	CITY OF ORMOND BEACH	55829Y1*	8/28/2013	8/29/2020	POWEREDGE R720	CITY OF ORMOND BEACH	11741	32174-6386

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 Altering 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 pending update to the dispatch 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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Alerting Systems	0	0	240,000	0	0	240,000
Total	0	0	240,000	0	0	240,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	0	240,000	0	0	240,000
Total	0	0	240,000	0	0	240,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Installation	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Wi-Fi replace and upgrade

PROJECT#

CATEGORY

Technology

FUND

301-General Improvement Fund

PROJECT LOCATION

City Wide

MANAGEMENT

Information Technology Department

PROJECT SCOPE

Upgrade our Wi-Fi to next Gen Wi-Fi 6g

JUSTIFICATION

Our Wi-fi AP's will be nearing end of life and since nearly all new devices, from notebooks to tablets, camera, phones, support Wi-Fi 6.The City should replace is Wi-Fi-Fi infrastructure with Wi-Fi 6. Wi-Fi is about to get faster with the release of its new IEEE standard 802.11ax, known as Wi-Fi 6. This latest update to the Wi-Fi protocol is designed to transmit data faster, better negotiate bandwidth among several computers and devices connected to a network, and offers more reliable delivery of high-bandwidth applications, such as streaming video.

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Wif-Fi to Wi-Fi 6 upgrade and	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-General CIP	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000

Estimated cost at: $25,000

SCOPE OF SERVICES: The IT Department is seeking thru this project to purchase and install a Wi-Fi 6 protocol wireless network solution, comprised of hardware, such as access points, mounting systems, and controllers, and including management system software, authentication services. Wi-Fi 6 is backwards compatible with older Wi-Fi clients, and also has greater speeds and better connectivity, as well as increased support for multiple, high-bandwidth devices. Project will include all wireless networking hardware and software (including installation, configuration, basic testing, and coordination) to make that possible.

302-GENERAL VEHICLE AND EQUIPMENT 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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Vehicles	189,000	0	0	0	0	189,000	0
Total	189,000	0	0	0	0	189,000	0

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Property Taxes-Vehicles	189,000	0	0	0	0	189,000	0
Total	189,000	0	0	0	0	189,000	0

CIP Work Sheet FY 2023-24

Description	Year	Department	#	2023-24
Sterling 14 yard dump truck	2004	Street Maint.	272	130,000
Ford 250 4x4	2014	Street Maint.	208	29,000
Chevy Van 1 Ton	2002	Building Maint.	403	30,000
Total General Fund 302				**189,000**

Vehicle and Equipment Repair/Replacement Evaluation		
Vehicle: #272	**Evaluated by: Howard Rubright**	
Dept.: 3003	**Supervisor: Kevin M Gray**	
	Points Assigned	**Comments**
Year of vehicle. One point assigned per year. Example: A 2000 vehicle would be assigned 20 points because it is 20 years old.	19	2004 Sterling 14 Yard Dump
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	56,422
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	Dash is cracked badly parts unavailable, this company is out of prduction. Many scratches and dents all around. Interior worn driver seat needs rework. Dump bed has been repaired several times due to rust out and damage from incorrect loading of materials. Has numerous dents and Headlights and paint is faded. Suspenion worn.
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	Roadside/Streets
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 6 times this year.
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 $66,980.00 total $73,147.89 LTD M&R Cost 109% of Purchase Price per mile $1.29
Have warranties expired?	yes	☐ **Check if general overall condition can defer vehicle replacement**
Total Points	**41**	**(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

305-PUBLIC SAFETY VEHICLE EQUIPMENT FUND

CAPITAL PROJECT DETAIL

PROJECT TITLE

EOC - Satellite Phones

PROJECT#

CATEGORY

Technology

FUND

305-Public Safety Vehicle & Equipment Fund

PROJECT LOCATION

EOC/Fire/Police

MANAGEMENT

EOC and IT

PROJECT SCOPE

Satellite Communications

JUSTIFICATION

Satellite mobile phones utilize satellites to communicate with landline, cellular, or other satellite phones in most regions of the world. City Leaders use satellite mobile phones for emergency communications in order to coordinate response and recovery efforts in remote areas, where there are no landline or cellular telephone networks, or in areas where existing networks are damaged or overloaded during a natural disaster (e.g., severe weather) or a man-made incident, including
potential chemical, biological, radiological, nuclear, or explosive events.

PROJECT COST METHODOLOGY

Quote

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
EOC - Satellite Phones	18,000	0	0	0	0	18,000	0
Total	18,000	0	0	0	0	18,000	0

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Property Taxes-Public Safety	18,000	0	0	0	0	18,000	0
Total	18,000	0	0	0	0	18,000	0

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 an aerial 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. It should be noted that industry-wide, production timelines have increased from 12 months to 30 months to take delivery.

PROJECT COST METHODOLOGY

FSA purchasing contract pricing, option changes, and equipment quotes

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Quint Fire Apparatus	1,500,000	0	0	0	0	1,500,000	0
Total	1,500,000	0	0	0	0	1,500,000	0

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Lease Purchase	1,500,000	0	0	0	0	1,500,000	0
Total	1,500,000	0	0	0	0	1,500,000	0

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Police Vehicles	515,000	0	0	0	0	515,000	0
Total	515,000	0	0	0	0	515,000	0

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28	Other Requests without identified funding source
Property Taxes-Public Safety	515,000	0	0	0	0	515,000	0
Total	515,000	0	0	0	0	515,000	0

CIP Work Sheet FY 2023-24

Description	Year	Department	#	2023-24
Chevy 1500	2012	Police CSO	115	35,000
Chevy Malibu	2012	Police Admin	120	45,000
Chevy Caprice	2011	Police	132	65,000
Chevy Caprice	2011	Police	137	65,000
Chevy Caprice	2011	Police	143	65,000
Chevy Caprice	2013	Police	144	65,000
Chevy Caprice	2013	Police	220	65,000
Chevy Caprice	2013	Police	198	65,000
Harley Motor	2017	Police	M98	45,000
Total Public Safety Fund 305				**515,000**

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Traffic Calming Measures	70,000	50,000	50,000	50,000	50,000	270,000
Total	70,000	50,000	50,000	50,000	50,000	270,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes - Transportation	70,000	50,000	50,000	50,000	50,000	270,000
Transportation Reserves	0	0	0	0	0	0
Total	70,000	50,000	50,000	50,000	50,000	270,000

City of Ormond Beach
3/31/2022

Neighborhood Traffic Calming

Project Notes: Project to include for FY 2022/2023 installation of speed tables and radar feedback signs as a part of the City's Neighborhood Traffic Calming Program

Project Probable Cost

Construction

Item No.	Description	Estimated Quantity	Unit	Unit Price	Item Price
1	Mobilization/ Demobilization (~5%)	1	LS	$2,250.00	$2,250
2	Speed Tables	12	EA	$2,750.00	$33,000
3	Radar Feedback Signs	2	EA	$4,500.00	$9,000
4	Additional Signage	1	LS	$1,000.00	$1,000
5	Electric	1	LS	$500.00	$500
6	Restoration	1	LS	$500.00	$500
7	Permitting and fees	1	LS	$0.00	$0
8	Maintenance of Traffic	1	LS	$1,000.00	$1,000

Construction **$47,250**

Construction Budget **$50,000**

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Railroad Crossing	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes - Transportation	100,000	100,000	100,000	100,000	100,000	500,000
Transportation Reserves	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000

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 Micro surfacing and other Pavement preservation techniques. Micro surfacing 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 micro surfaced roads, staff is re-evaluating the use of micro surfacing 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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
2024 Roadway resurfacing	750,000	0	0	0	0	750,000
2025 Roadway Resurfacing	0	750,000	0	0	0	750,000
2026 Roadway Resurfacing	0	0	750,000	0	0	750,000
2027 Roadway Resurfacing	0	0	0	750,000	750,000	1,500,000
2026 Roadway Microsurfacing	0	0	0	0	0	0
2022 Roadway resurfacing	0	0	0	0	0	0
2023 Roadway resurfacing	0	0	0	0	0	0
2021 Roadway Microsurfacing	0	0	0	0	0	0
2022 Roadway Microsurfacing	0	0	0	0	0	0

CAPITAL PROJECT DETAIL

PROJECT TITLE

Road Rehabilitation

PROJECT#

308225

2023 Roadway Microsurfacing	0	0	0	0	0	0
2021 Roadway resurfacing	0	0	0	0	0	0
2024 Roadway Microsurfacing	0	0	0	0	0	0
2027 Roadway Microsurfacing	0	0	0	0	0	0
2025 Roadway Microsurfacing	0	0	0	0	0	0
Total	750,000	750,000	750,000	750,000	750,000	3,750,000

REVENUE	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**Total 2023-24 to 2027-28**
Transportation Reserves	300,000	300,000	300,000	300,000	300,000	1,500,000
Local Option Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
Property Taxes - Transportation	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	750,000	750,000	750,000	750,000	750,000	3,750,000

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR COST
2023-2024	POINTVIEW LN	ORMOND LAKES BLVD	CUL-DE-SAC	370	117	$ 15,202.03
2023-2024	BLOCKHOUSE CT	ORMOND LAKES BLVD	CUL-DE-SAC	1220	262	$ 34,012.03
2023-2024	CLIFFSIDE DR	ORMOND LAKES BLVD	DEERSKIN LN	1155	227	$ 29,465.02
2023-2024	MOONGLOW DR	CLIFFSIDE DR	FLOWERTREE DR	854	160	$ 20,748.82
2023-2024	FLOWERTREE DR	MOONGLOW DR	E & W CUL-DE-SACS	895	200	$ 25,906.87
2023-2024	LOCHWIND LN	CLIFFSIDE DR	CUL-DE-SAC	474	130	$ 16,814.08
2023-2024	INDIAN BOW LN	CLIFFSIDE DR	CUL-DE-SAC	198	75	$ 9,773.08
2023-2024	DEERSKIN LN	CLIFFSIDE DR	E & W CUL-DE-SACS	790	187	$ 24,218.29
2023-2024	DEPARDO LN	MOONGLOW DR	CUL-DE-SAC	395	97	$ 12,571.32
2023-2024	GRACKLE LN	FLOWERTREE DR	CUL-DE-SAC	253	80	$ 10,308.81
2023-2024	SHERRINGTON DR	ORMOND LAKES BLVD	ORMOND LAKES BLVD	1170	230	$ 29,847.69
2023-2024	WAYLAND CIR	SHERRINGTON DR	CUL-DE-SAC	470	115	$ 14,878.90
2023-2024	STONEY RIDGE LN	SHERRINGTON DR	CUL-DE-SAC	1016	213	$ 27,658.61
2023-2024	VOLUNTEER LN	STONEY RIDGE LN	CUL-DE-SAC	514	119	$ 15,462.00
2023-2024	INDIAN HEAD DR	ORMOND LAKES BLVD	CUL-DE-SAC	1768	364	$ 47,118.53
2023-2024	CYPRESS PARK CT	INDIAN HEAD DR	CUL-DE-SAC	318	83	$ 10,701.19
2023-2024	COTTON MILL CT	INDIAN HEAD DR	CUL-DE-SAC	314	82	$ 10,604.01
2023-2024	NOCOROCO CT	INDIAN HEAD DR	CUL-DE-SAC	246	69	$ 8,951.88
2023-2024	KING PHILLIPS WAY	ORMOND LAKES BLVD	INDIAN HEAD DR	339	64	$ 8,236.36
2023-2024	SAWTOOTH LN	OLD TOMOKA RD	SOUTHERN PINE TRL	1100	217	$ 28,061.93
2023-2024	ROCKY BLUFF DR	ORMOND LAKES BLVD	LAKEBLUFF DR	1386	312	$ 40,409.18
2023-2024	PINION CIR	FIESTA DR.	CUADRO PLACE	2000	375	$ 48,592.08
2023-2024	JOLYNN DR	ORMOND LAKES BLVD	CUL-DE-SAC	439	114	$ 14,828.54
2023-2024	CROSSINGS TRL	CLYDE MORRIS BLVD	CUL-DE-SAC	835	227	$ 29,444.37
2023-2024	WANDERING OAKS DR	PARKSIDE DR	BROOKSIDE DR	2000	375	$ 48,592.08
2023-2024	GOWERS ST	N US 1	FLAGLER RD	405	76	$ 9,839.90
2023-2024	S. CENTER ST	TOMOKA AVE	SANDY OAKS BLVD	800	150	$ 19,436.83
2023-2024	SHERRINGTON DR	ORMOND LAKES BLVD	ORMOND LAKES BLVD	1170	230	$ 29,847.69
2023-2024	WINDING WOODS TRL	SR 40	CUL-DE-SAC	1600	300	$ 38,873.67
2023-2024	OLD WIGGINS LN	LAKEBLUFF DR	CUL-DE-SAC	399	119	$ 15,406.79
2023-2024	OLD CANYON LN	ORMOND LAKES BLVD	CUL-DE-SAC	798	209	$ 27,039.73
2023-2024	WOODLANDS CIR	WOODLAND BLVD	CUL-DE-SAC	400	75	$ 9,718.42
				Total		**$ 732,570.72**

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR COST
2024-2025	LAKEBLUFF DR	ORMOND LAKES BLVD	CLIFFVIEW LN	920	190	$ 24,587.59
2024-2025	LAKEBLUFF DR	CLIFFVIEW LN	CAMP MACRAE	1020	210	$ 27,260.16
2024-2025	LAKEBLUFF DR	CAMP MCRAE LN	ORMOND LAKES BLVD	3086	694	$ 89,973.10
2024-2025	JOLYNN DR	ORMOND LAKES BLVD	CUL-DE-SAC	439	114	$ 14,829.09
2024-2025	WILD FERN LN	JOLYNN DR	LORELANE DR	996	187	$ 24,198.86
2024-2025	WATERBLUFF DR	WILD FERN LN	WILD FERN LN	970	182	$ 23,567.16
2024-2025	LORELANE DR	ORMOND LAKES BLVD	CUL-DE-SAC	348	65	$ 8,455.02
2024-2025	WILD CAT LN	ORMOND LAKES BLVD	CUL-DE-SAC	698	186	$ 24,124.75
2024-2025	OLD CANYON LN	ORMOND LAKES BLVD	CUL-DE-SAC	798	209	$ 27,040.28
2024-2025	ROCKY BLUFF DR	ORMOND LAKES BLVD	LAKEBLUFF DR	1386	312	$ 40,409.18
2024-2025	COQUINA CLIFF CIR	ROCKY BLUFF DR	CUL-DE-SAC	109	54	$ 6,952.31
2024-2025	OLD MCDUFFIE CIR	ROCKY BLUFF DR	CUL-DE-SAC	214	77	$ 10,013.61
2024-2025	OLD WIGGINS LN	LAKEBLUFF DR	CUL-DE-SAC	399	119	$ 15,407.33
2024-2025	ClIFFWOOD CIR	LAKEBLUFF DR	CUL-DE-SAC	219	64	$ 8,295.88
2024-2025	TIMUCUAN DR	LAKEBLUFF DR	LAKEBLUFF DR	1885	353	$ 45,798.04
2024-2025	MINNOW DR	LAKEBLUFF DR	LAKEBULFF DR	1161	218	$ 28,207.70
2024-2025	HIGHLAND OAKS TRL	SAWTOOTH LN	CUL-DE-SAC	250	81	$ 10,440.01
2024-2025	SAINT ANDREWS TER	S. ST. ANDREWS DR	S. ST. ANDREWS DR	445	88	$ 11,352.33
2024-2025	OLD MCDUFFIE CIR	ROCKY BLUFF DR	CUL-DE-SAC	214	77	$ 10,013.06
2024-2025	SOUTHERN PINE TRL	SAWTOOTH LN	CUL-DE-SACS N&S	754	185	$ 23,957.11
2024-2025	FOXBROW LOOK	HUNTERS RIDGE BLVD	HUNTERS RIDGE BLVD	376	71	$ 9,135.31
2024-2025	WYNDHAM LOOK	HAMLET TRACE	CUL-DE-SAC	121	71	$ 9,234.59
2024-2025	COTTEN SEED TRL	SADDLE CREEK TRL	CUL-DE-SAC	198	75	$ 9,773.08
2024-2025	OLD BARN TRL	SADDLE CREEK TRL	CUL-DE-SAC	220	80	$ 10,334.32
2024-2025	HAMLET CIR	WOODLAND BLVD	CUL-DE-SAC	400	75	$ 9,718.42
2024-2025	HIGHLAND OAKS TRL	SAWTOOTH LN	CUL-DE-SAC	250	81	$ 10,440.01
2024-2025	SAINT ANDREWS TER	S. ST. ANDREWS DR	S. ST. ANDREWS DR	445	88	$ 11,352.33
2024-2025	OLD MCDUFFIE CIR	ROCKY BLUFF DR	CUL-DE-SAC	214	77	$ 10,013.06
2024-2025	SOUTHERN PINE TRL	SAWTOOTH LN	CUL-DE-SACS N&S	754	185	$ 23,957.11
2024-2025	FOXBROW LOOK	HUNTERS RIDGE BLVD	HUNTERS RIDGE BLVD	376	71	$ 9,135.31
2024-2025	WYNDHAM LOOK	HAMLET TRACE	CUL-DE-SAC	121	71	$ 9,234.59
2024-2025	COTTEN SEED TRL	SADDLE CREEK TRL	CUL-DE-SAC	198	75	$ 9,773.08
2024-2025	OLD BARN TRL	SADDLE CREEK TRL	CUL-DE-SAC	220	80	$ 10,334.32
2024-2025	LOCHMERE LN	LAKEBLUFF DR	CUL-DE-SAC	410	103	$ 13,348.79
2024-2025	GREENFERN CIR	LAUREL DR	CUL-DE-SAC	600	113	$ 14,577.63
2024-2025	PINE SHADOWS TRL	CROSSINGS TRL	CUL-DE-SAC	452	120	$ 15,593.20
2024-2025	CYPRESS VIEW TRL	CROSSING TRL	CUL-DE-SAC	503	126	$ 16,380.39
2024-2025	BAYBERRY CT	ROCKEFELLER DR	ROCKEFELLER DR	400	68	$ 8,746.58
2024-2025	GOLDEN OAK LANE	HIDDEN HILLS DR	SPANISH OAK LN	329	62	$ 7,993.40
2024-2025	OLD CREEK CIR	TIMUCUAN DR	CUL-DE-SAC	245	69	$ 8,926.91
2024-2025	ECLIPSE TRL	MAIN TRL	CUL-DE-SAC	250	47	$ 6,074.01
2024-2025	INVERRAY CT	OCEAN PINES DR	CUL-DE-SAC	214	79	$ 10,181.26

2024-2025	ALICEN CT	WINDING WOODS TRL	CUL-DE-SAC	300	56	$	7,288.81
2024-2025	IRONWOOD CT	SYCAMORE CIR	CUL-DE-SAC	233	73	$	9,395.28
2024-2025	SHELLEY WAY	WINDING WOODS TRL	MARJORIE TRL	400	75	$	9,718.42
				Total		**$**	**745,542.81**

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR COST
2025-2026	PRINCESS CIR	MINNOW DR	CUL-DE-SAC	293	78	$ 10,093.79
2025-2026	CAMP MCRAE LN	LAKEBLUFF DR	LAKECLIFF DR	350	69	$ 8,928.80
2025-2026	CLIFFVIEW LN	LAKEBLUFF DR	CUL-DE-SAC	512	123	$ 15,951.57
2025-2026	WATERCLIFF LN	LAKEBLUFF DR	CUL-DE-SAC	407	117	$ 15,104.85
2025-2026	OLD CREEK CIR	TIMUCUAN DR	CUL-DE-SAC	245	69	$ 8,927.58
2025-2026	OLD PORT CIR	TIMUCAN DR	CUL-DE-SAC	216	63	$ 8,223.00
2025-2026	OSCELOT CT	LAKEBLUFF DR	CUL-DE-SAC	311	81	$ 10,531.12
2025-2026	LAKECLIFF DR	LAKEBLUFF DR	CUL-DE-SAC	1200	236	$ 30,613.01
2025-2026	LOCHMERE LN	LAKEBLUFF DR	CUL-DE-SAC	410	103	$ 13,349.46
2025-2026	WINDWILLOW LN	ORMOND LAKES BLVD	CUL-DE-SAC	149	66	$ 8,523.05
2025-2026	Ormond Lakes BLVD	N US 1	LAKEBLUFF DR	2727	869	$ 112,634.02
2025-2026	Ormond Lakes BLVD	LAKEBLUFF DR	JOLYNN DR	2053	654	$ 84,795.62
2025-2026	Ormond Lakes BLVD	JOLYNN DR	WILD CAT LN	1811	577	$ 74,800.22
2025-2026	Ormond Lakes BLVD	WILD CAT LN	PINE TREE DR	2554	718	$ 93,078.14
2025-2026	BROOKSIDE CT	BROOKSIDE DR	CUL-DE-SAC	400	75	$ 9,718.42
2025-2026	SANDPIPER CIR	WOODLANDS BLVD	CUL-DE-SAC	400	75	$ 9,718.42
2025-2026	RIVER PINE WAY	NORTHSIDE DR	OVERBROOK DR	200	38	$ 4,859.21
2025-2026	FOXCROFT RUN	ASHTON LOOK	CAMBRIDGE TRACE	2042	383	$ 49,612.52
2025-2026	GREY DAPPLE WAY	PERUVIAN LN	GREY DAPPLE WAY	2324	436	$ 56,464.00
2025-2026	CASTILLA ST	US1	PLAZA GRANDE	900	152	$ 19,679.79
2025-2026	WAYLAND CIR	SHERRINGTON DR	CUL-DE-SAC	470	115	$ 14,879.44
2025-2026	FLAGLER RD	BENTON ST	GOWERS ST	844	158	$ 20,505.86
2025-2026	BUSINESS CENTER DR	N US 1	SOUTHLAND RD	2050	596	$ 77,200.67
				Total		**$ 758,192.54**

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR COST
2026-2027	NORTHSIDE DR	OAKBROOK DR	EDGEWOOD WAY	2800	525	$ 67,997.31
2026-2027	TARA PL	CHARLESTON SQ	CHARLESTON SQ	670	126	$ 16,270.78
2026-2027	HIGHWOODRIDGETRL	HUNTERS RIDGE BLVD	CUL-DE-SAC	590	153	$ 19,862.50
2026-2027	LAKEBLUFF DR	ORMOND LAKES BLVD	CLIFFVIEW LN	920	190	$ 24,576.17
2026-2027	CALADIUM DR	CHRYSANTHEMUM DR	BETWEEN 26 & 30	1125	211	$ 27,320.35
2026-2027	RIVERVIEW DR	S. RIDGEWOOD AVE	S. BEACH ST	1234	220	$ 28,469.02
2026-2027	CUADRO PL	FIESTA DR	WINDING WOODS TRL	1200	225	$ 29,141.70
2026-2027	WINDWARD LN	ROYAL PALM AVE	WINDWARD CIR	800	225	$ 29,141.70
2026-2027	SHERBOURNE WAY	NORTHBROOK DR	WANDERING OAKS DR	1220	229	$ 29,627.40
2026-2027	ANDALUSIA AVE	DIVISION AVE	HAND AVE	1320	248	$ 32,055.87
2026-2027	MARJORIE TRL	WINDING WOODS TRL	CUL-DE-SAC	1600	300	$ 38,855.61
2026-2027	CHARLESTON SQ	FLEMING AVE	FLEMING AVE	1680	315	$ 40,798.39
2026-2027	MAGNOLIA DR	VALENCIA DR	VALENCIA DR	1724	323	$ 41,866.91
2026-2027	HANGAR WAY	HANGAR WAY	DEAD END	2372	445	$ 57,603.44
2026-2027	TORREY PINES CT	OCEAN PINES DR	CUL-DE-SAC	323	95	$ 12,296.58
2026-2027	DORADO BEACH CT	OCEAN PINES DR	CUL-DE-SAC	319	99	$ 12,853.92
2026-2027	CYPRESS POINT CT	OCEAN PINES DR	CUL-DE-SAC	420	119	$ 15,429.32
2026-2027	SUGAR CREEK CT	OCEAN PINES DR	CUL-DE-SAC	438	123	$ 15,888.30
2026-2027	WOODGROVE ST	CENTER ST	DEAD END	683	128	$ 16,586.49
2026-2027	SPIVEYS CT	CENTER ST	CUL-DE-SAC	612	157	$ 20,396.76
2026-2027	MAINSAIL CIR	FLEMING AVE	CUL-DE-SAC	525	147	$ 19,045.32
2026-2027	PALMETTO DUNES CT	OCEAN PINES DR	CUL-DE-SAC	636	162	$ 20,937.10
2026-2027	SAGE BRUSH TRL	S. FORTY TRL	CUL-DE-SAC	876	209	$ 27,056.86
2026-2027	WINDWARD CIR	ROYAL PALM AVE	DEAD END	800	225	$ 29,141.70
2026-2027	COTTONWOOD FLAT	CAMBRIDGE TRACE	CUL-DE-SAC	350	100	$ 12,988.15
2026-2027	CHOCTAW TRL	IROQUOIS TRL	CUL-DE-SAC	390	77	$ 9,944.61
2026-2027	AZTEC TRL	CHOCTAW TRL	CUL-DE-SAC	265	52	$ 6,757.23
2026-2027	PARK CROSSING CIR	PARK RIDGE WAY	CUL-DE-SAC	143	76	$ 9,779.47
2026-2027	SANDPIPER LN	650WESTOFKNOLLWOOD	BRAMBLE WOOD LN	350	66	$ 8,499.66
2026-2027	OVERBROOK CT	NORTHBROOK DR	CUL-DE-SAC	240	45	$ 5,828.34
2026-2027	MISNERS WAY	MISNERS TRL	MISNERS TRL	301	56	$ 7,309.71
2026-2027	ACACIA CT	POPLAR DR	CUL-DE-SAC	205	40	$ 5,227.29
2026-2027	SUNDROP WATCH	LAUREL RIDGE BREAK	CUL-DE-SAC	189	81	$ 10,486.16
2026-2027	PARK MEADOW CIR	PARK RIDGE WAY	CUL-DE-SAC	205	81	$ 10,512.87
2026-2027	CYPRESS PARK CT	INDIAN HEAD DR	CUL-DE-SAC	318	83	$ 10,695.55
2026-2027	ROYAL DUNES BLVD	OCEAN SHORE BLVD	ROYAL DUNES CIR	221	41	$ 5,366.93
2026-2027	OX BOW TRL	SADDLE CREEK TRL	CUL-DE-SAC	232	72	$ 9,365.42
				Total		**$ 785,980.90**

Year	Name	FrSegment	ToSegment	Length	ASPHALT TONNAGE	REPAIR COST
2027-2028	N SAINT ANDREWS DR	TOMOKA OAKS BLVD	EAGLE DR	6200	1279	$ 165,622.02
2027-2028	HUNTERS RIDGE BLVD	SHADWCROSSINGSBLVD	EndroadbuckthornLook	1060	298	$ 38,612.76
2027-2028	CHOCTAW TRL	IROQUOIS TRL (NE)	IROQUOIS TRL	1615	318	$ 41,180.87
2027-2028	LINCOLN AVE	N. ORCHARD ST	N. YONGE ST	2260	424	$ 54,883.54
2027-2028	WALDEN LN	SYCAMORE CIR	SYCAMORE CIR	466	92	$ 11,882.53
2027-2028	BRYANT ST	FLEMING AVE	BURNS AVE	680	121	$ 15,687.95
2027-2028	SEMINOLE AVE	S. ATLANTIC AVE	S. HALIFAX DR	2200	413	$ 53,426.46
2027-2028	VALENCIA DR	S. ATLANTIC AVE	S. HALIFAX DR	2000	375	$ 48,569.51
2027-2028	PARQUE DR	HAND AVE	FLEMING AVE	1400	263	$ 33,998.65
2027-2028	WILLOUGHBY TRACE	BRIARGATE LOOK	CUL-DE-SAC	359	90	$ 11,691.23
2027-2028	STAGHOUND LOOK	HUNT MASTER CT	CUL-DE-SAC	275	96	$ 12,438.65
2027-2028	FOREST QUEST	AIRPORT ROAD	CUL-DE-SAC	985	227	$ 29,459.50
2027-2028	KING EDWARD DR	S. KINGS RD	QUEEN ANN CT	477	89	$ 11,583.83
2027-2028	WILLIS DR	S. HALIFAX DR	RIVERSIDE DR	600	113	$ 14,570.85
2027-2028	ROBLE LN	SANDY OAKS BLVD	HAMMOCK LN	644	121	$ 15,639.38
2027-2028	W VICTORIA CIR	LAUREL DR	LAUREL DR	730	137	$ 17,727.87
2027-2028	E VICTORIA CIR	LAUREL DR	LAUREL DR	960	180	$ 23,313.36
2027-2028	ASTON CIR	FLEMING AVE	FLEMING AVE	1355	254	$ 32,905.84
2027-2028	PARK RIDGE WAY	S. CENTER ST	PARKVIEW LN	1558	292	$ 37,835.65
2027-2028	CARMEL CT	RIVER BLUFF DR	CUL-DE-SAC	165	59	$ 7,656.98
2027-2028	SAINT MARK CIR	N. HALIFAX DR	CUL-DE-SAC	320	60	$ 7,771.12
2027-2028	ROSEMARY ST	N US 1	END PUBLIC ROAD	348	65	$ 8,451.09
2027-2028	JAMES ST	S. ORCHARD ST	GROOVER AVE	269	45	$ 5,879.34
2027-2028	COTTON MILL CT	INDIAN HEAD DR	CUL-DE-SAC	314	82	$ 10,598.41
2027-2028	BURNS ST	COLLINS ST	CAMEO DR	387	69	$ 8,928.29
2027-2028	ALDEN PL	STANDISH DR	DIANNE DR	257	48	$ 6,241.18
2027-2028	SOUTHWIND DR	N. HALIFAX DR	ELLICOTT DR	565	106	$ 13,720.89
2027-2028	LAKE MEADOW WAY	PARK RIDGE WAY	PARK RIDGE WAY	670	126	$ 16,270.78
2027-2028	WOODGATE CT	HAND AVE	CUL-DE-SAC	617	158	$ 20,452.62
				Total		**$ 777,001.16**

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 received 97 work orders for over 2,000 square yards of sidewalk. Of that total approximately 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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Sidewalks	217,800	112,000	112,000	112,000	112,000	665,800
Total	217,800	112,000	112,000	112,000	112,000	665,800

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Transportation Reserves	217,800	112,000	112,000	112,000	112,000	665,800
Total	217,800	112,000	112,000	112,000	112,000	665,800

CAPITAL PROJECT DETAIL

PROJECT TITLE

Street Light Maintenance

PROJECT#

308125

CATEGORY

Transportation

FUND

308-Transportation

PROJECT LOCATION

Nova Road

MANAGEMENT

Engineering

PROJECT SCOPE

Painting and maintenance of City street lights.

JUSTIFICATION

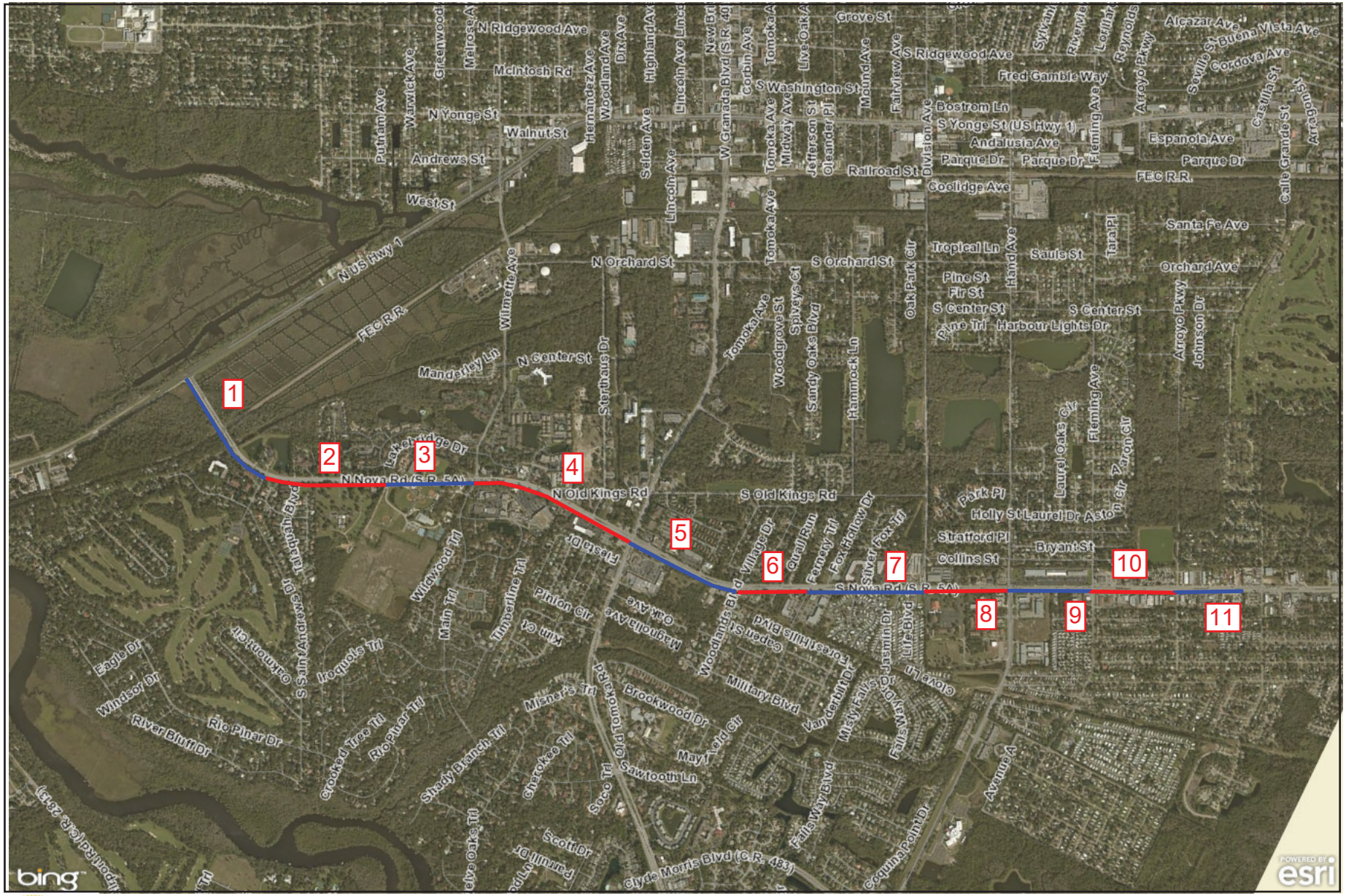
Maintenance of light posts to prevent against corrosion and normal wear.

PROJECT COST METHODOLOGY

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Street Light Maintenance	25,520	24,640	19,360	0	95,920	165,440
Total	25,520	24,640	19,360	0	95,920	165,440

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes - Transportation	25,520	24,640	19,360	0	95,920	165,440
Total	25,520	24,640	19,360	0	95,920	165,440

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.

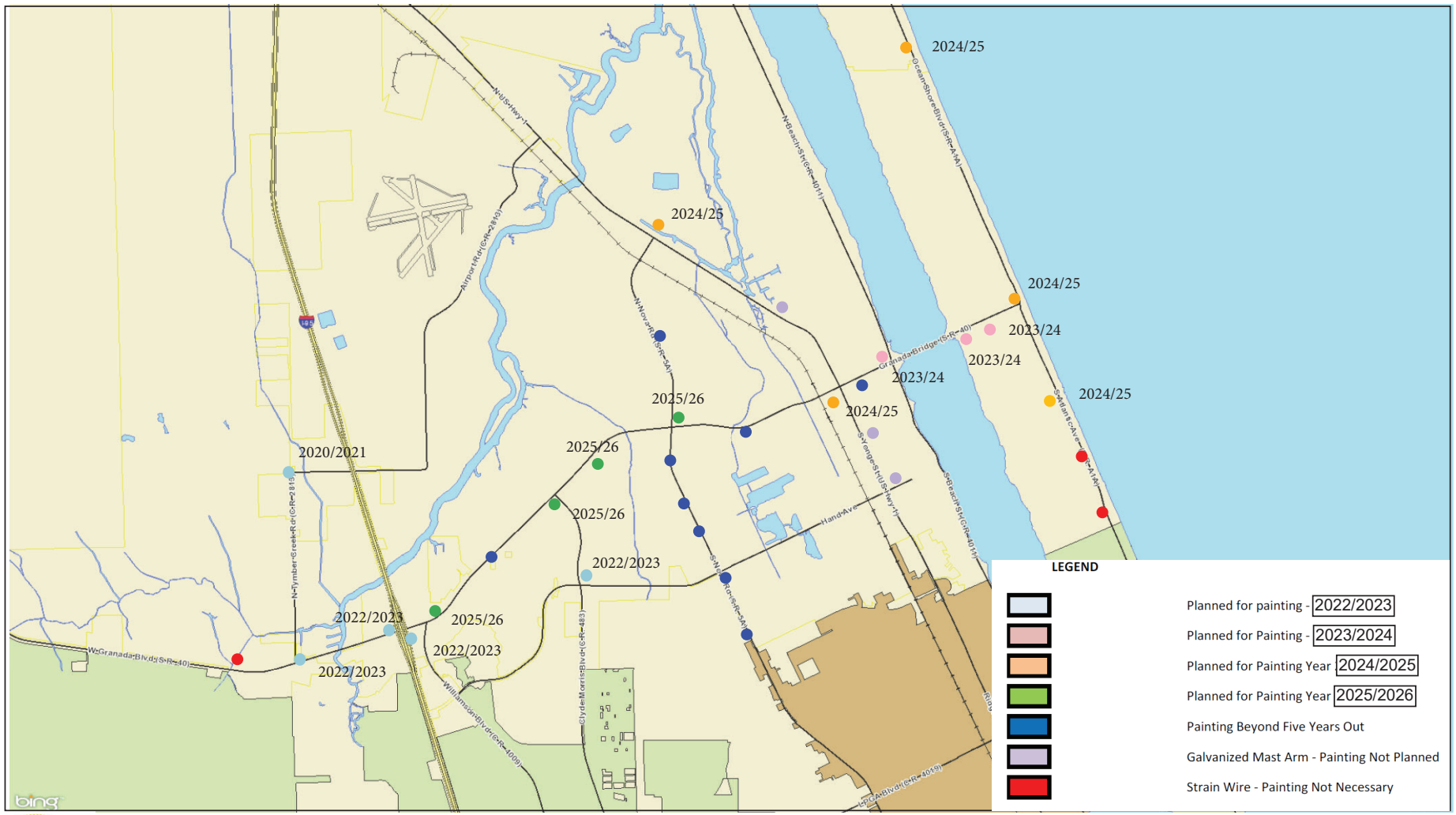
PROJECT COST METHODOLOGY

Historic Bid Information

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Signal Rehabilitation	71,500	84,000	82,500	80,000	0	318,000
Total	71,500	84,000	82,500	80,000	0	318,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes - Transportation	71,500	84,000	82,500	80,000	0	318,000
Total	71,500	84,000	82,500	80,000	0	318,000

Mast Arm Painting Schedule



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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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	0	0	0	0	4,609,000	4,609,000
Design	0	0	0	0	691,350	691,350
Construction Admin/Engineering	0	0	0	0	460,900	460,900
Total	0	0	0	0	5,761,250	5,761,250

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
River to Sea TPO Grant Funding	0	0	0	0	4,770,315	4,770,315
Transportation Reserves	0	0	0	0	990,935	990,935
Total	0	0	0	0	5,761,250	5,761,250

LOCATION MAP

Pineland Trail Location Map

City of Ormond Beach
3/6/2019

Proposed Roadway Improvments - Pineland Trail

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

		TPO Funding	City Match
Construction	**$4,189,978**		
Contingency (10%)	**$418,998**		
Construction Budget	**$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**		

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	0	0	0	0	1,336,000	1,336,000
Design	0	0	0	0	592,500	592,500
Construction Admin/ Engineering	0	0	0	0	66,800	66,800
Total	0	0	0	0	1,995,300	1,995,300

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
TPO Grant (pending)	0	0	0	0	1,735,650	1,735,650
Transportation Reserves	0	0	0	0	259,650	259,650
Total	0	0	0	0	1,995,300	1,995,300

317-FACILITIES RENEWAL AND REPLACEMENT FUND

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 unpaved 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.

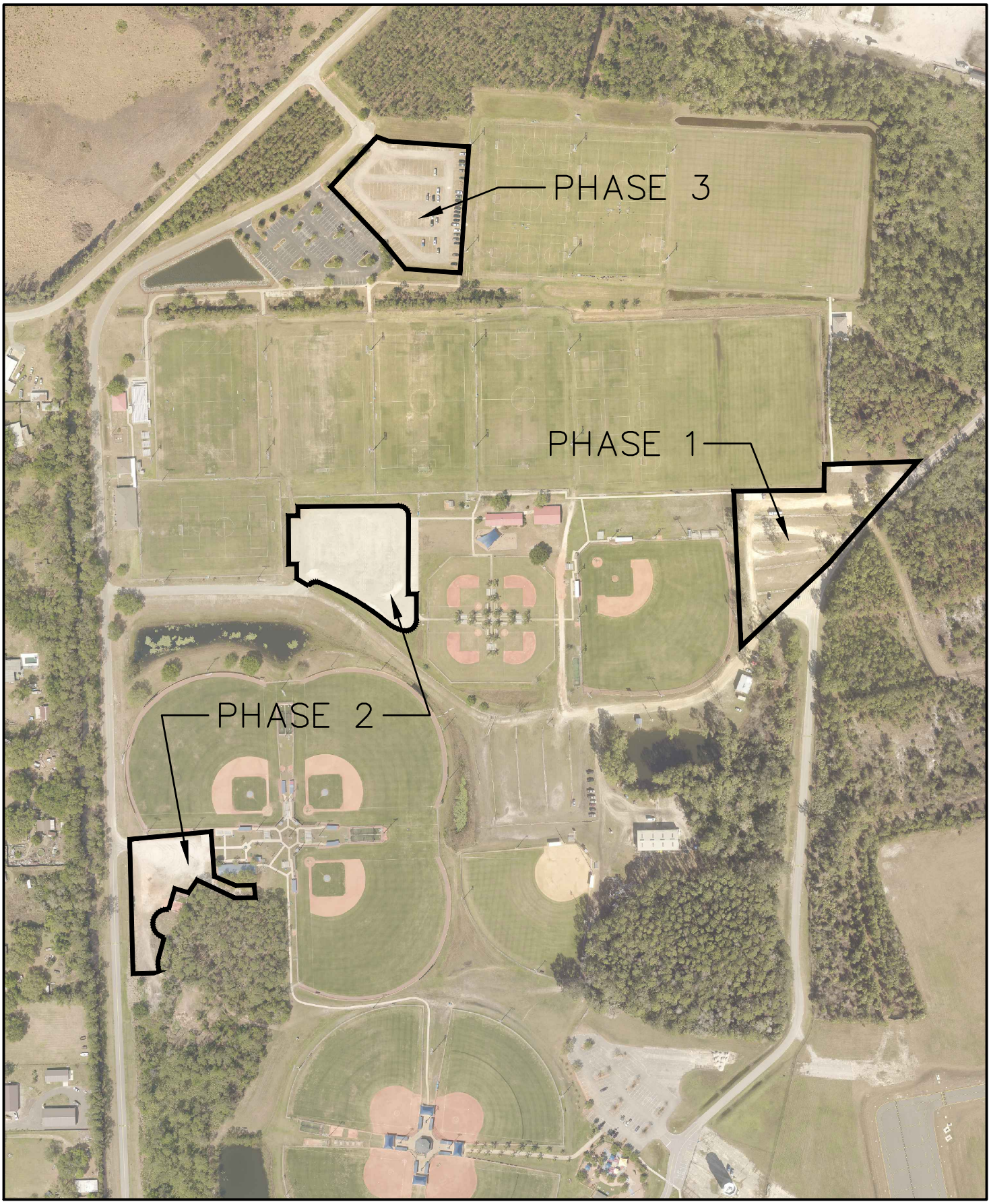
PROJECT COST METHODOLOGY

Based on similar projects

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Shell Parking	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	51,000	51,000	51,000	51,000	51,000	255,000
Total	51,000	51,000	51,000	51,000	51,000	255,000

SHELL PARKING RESTORATION



PHASING PLAN

CAPITAL PROJECT DETAIL

PROJECT TITLE

Central Park 2 & 3 Overlook Replacement

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Central Park 2 & 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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Rebuild the wooden overlook	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Proposal

2588

CUSTOM BUILT DOCKS, INC
Licensed Marine Contractors
22 Village Dr.
ORMOND BEACH, FLORIDA 32174
(386) 547-5340 (386) 673-9802
www.custombuiltdocks.com

ATT- CARA. CULLIVER

PROPOSAL SUBMITTED TO: CITY OF ORMOND BEACH		PHONE: 212-8685	DATE: 4/13/23
STREET: 501 N ORCHARD ST		JOB NAME: DOCK REPAIRS	
CITY, STATE and ZIP CODE: ORMOND BCH, FL, 32174		JOB LOCATION: CENTRAL PARK (HAMMOCK)	
ARCHITECT	DATE OF PLANS		JOB PHONE

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

SEE BELOW dollars ($ SEE BELOW).

Payment to be made as follows:
T.B.D

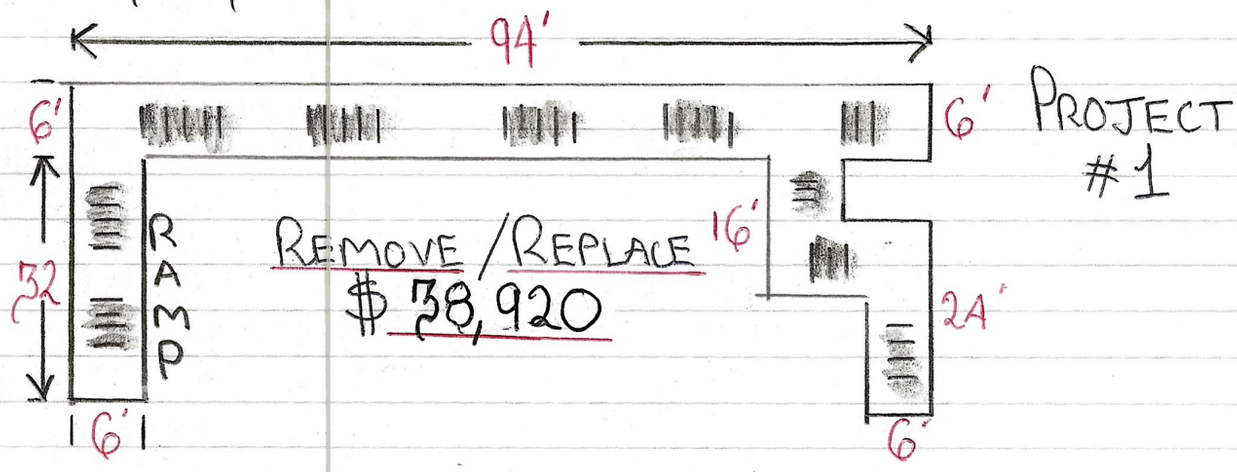
All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from specifications below involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. 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: Dean Foggett

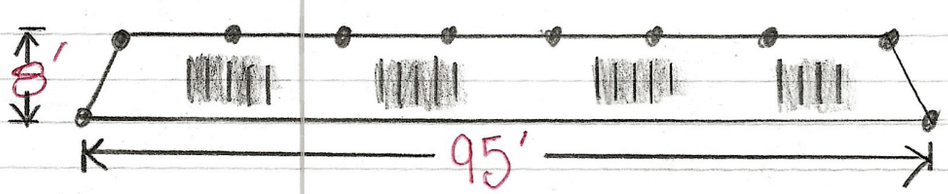
Note: This proposal may be withdrawn by us if not accepted within 21 days.

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.



REMOVE / REPLACE $38,920



REMOVE / REPLACE $26,300

ALL LUMBER ACQ #1, GRADE DSS
ALL HARDWARE STAINLESS STEEL
ALL PILINGS / LOWER JOISTS STAY ON BOTH PROJECTS.

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

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Baseball netting and support post	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

City of Ormond Beach, Florida
28-Apr-23

OBSC Baseball netting

Construction Cost Breakdown

Item Num	Item Description	QTY	Unit	Unit Cost	Item Cost
1	Demolition	1	LS		$ 5,000.00
2	Intall - Netting	1	LS		$ 42,000.00
3	Furnish and Install new posts	1	LS		$ 23,000.00

Sub-Total (Construction)= $ 70,000.00

Subtotal = $ 70,000.00

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Playground Equipment replacement	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Replace the flat roof above	0	0	48,000	0	0	48,000
Total	0	0	48,000	0	0	48,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	0	0	48,000	0	0	48,000
Total	0	0	48,000	0	0	48,000

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Replace the box office roof	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Fire Station 93 HVAC installation

PROJECT#

CATEGORY

Facilities Renewal and Replacement

FUND

317-Facilities Renewal and Replacement

PROJECT LOCATION

Fire Station 93

MANAGEMENT

Fire Department

PROJECT SCOPE

Install HVAC to east side portion of FS 93

JUSTIFICATION

This request is to install HVAC system to the east side of Station 93. This portion of the station currently houses PPE and EMS supply storage rooms. This portion of the station was originally open to the apparatus bay, but was enclosed approx. 15 years ago to separate these functional areas from the diesel exhaust in the bay. They were never put under HVAC, and have contributed to moisture/mildew issues, which effect the storage of PPE and supplies.

PROJECT COST METHODOLOGY

TBD

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
HVAC system and installation	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Property Taxes-Facilities R&R	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

CITY OF ORMOND BEACH

FLORIDA

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Vehicle Replacement	230,000	0	0	0	0	230,000
Total	230,000	0	0	0	0	230,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	230,000	0	0	0	0	230,000
Total	230,000	0	0	0	0	230,000

CIP Work Sheet FY 2023-24

Description	Year	Department	#	2023-24
All Wheel Drive (Sludge)	1975	Wastewater	346	150,000
Dump Truck	2012	Wastewater	354	80,000
Total Water-Wastewater Fund 408				**230,000**

409-WATER WASTEWATER CAPITAL IMPROVEMENT FUND ANNUAL PROJECTS

CAPITAL PROJECT DETAIL

PROJECT TITLE

Fire Hydrant and Valve Expansion Program

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

City Service Area

MANAGEMENT

Utilities

PROJECT SCOPE

Installation of new fire hydrants and valves throughout the City's service area

JUSTIFICATION

Current Land Development Code (LDC) standards dictate the installation of a fire hydrant on potable lines every 500 lineal feet and valves on any utility transmission mains every 1,000 lineal feet. These standards were implemented to provide adequate fire protection and also to reduce the amount of customers affected during any utility outage. These standards, however, are not currently reflected in the regions of the City's service area that were constructed prior to the standards being implemented. This program is intended to allow the City to bring these non-confirming sections up to current standards.

PROJECT COST METHODOLOGY

Staff Estimates and historical costs

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	175,000	175,000	175,000	175,000	175,000	875,000
Total	175,000	175,000	175,000	175,000	175,000	875,000

Fire Hydrant and Valve Insertion Program - Preliminary Cost Estimate - 2023					
1	Fire Hydrant Assembly	10	EA	$7,000	$70,000
2	Inserta Valve - 12-inch Main	4	EA	$15,000	$60,000
3	Inserta Valve - 6-inch Main	5	EA	$9,000	$45,000
				Construction Sub-Total	$175,000

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

Water Plant & Reclamation Facility

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Upgrades-Water 409221	425,000	425,000	425,000	425,000	425,000	2,125,000
Upgrades-Wastewater 409222	425,000	425,000	425,000	425,000	425,000	2,125,000
Total	850,000	850,000	850,000	850,000	850,000	4,250,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	850,000	850,000	850,000	850,000	850,000	4,250,000
Total	850,000	850,000	850,000	850,000	850,000	4,250,000

6.13. WT-13 WTP Maintenance Program (Yearly)

The existing WTP currently has a lot of miscellaneous work that needs to be performed around the plant. This miscellaneous work includes, but is not limited to, painting piping/structures, replacing worn out fittings, servicing pumps/motors, miscellaneous electrical items replacement, etc. **Table 6-13** showcases the preliminary cost estimates to perform these maintenance tasks with the assumption that the City chooses to elicit an outside contractor to perform the work. We recommend, however, that the City choose to elect to have some of the work performed by City staff or under their maintenance program. Having the work performed internally would require hiring additional staff but would likely reduce the overall project cost and be more beneficial in the long term. Overall, these items are needing to be addressed today but they will also need to be addressed again sometime in the future as they are reoccurring items.

Table 6-13: WT-13 WTP Maintenance Program Preliminary Cost Estimate

Item	Description	Qty	Unit	Unit Cost	Total Cost
1	Pipe Painting Program	1	LS	$50,000	$50,000
2	Piping/Fitting Replacement Program	1	LS	$50,000	$50,000
3	Pump/Motors Servicing	1	LS	$50,000	$50,000
4	Miscellaneous Electrical/SCADA Work	1	LS	$50,000	$50,000
5	Clean Interior of Recarbonation Tank	1	LS	$25,000	$25,000
6	Clean Interior of ClariCones®	2	EA	$10,000	$20,000
7	Replace ClariCone® Concentrator Gates	2	EA	$10,000	$20,000
8	Install Blind Flange at ClariCone® Upper Level Piping	1	LS	$1,500	$1,500
9	Screen in Filters 1-4	1	LS	$1,500	$1,500
10	Replace Filters 1-4 Media	4	EA	$40,000	$160,000
11	WTP Site Fencing Replacement	1	LS	$5,000	$5,000
				Total Estimated Construction	$433,000
				Contingency @ 40%	$173,000
				Eng., C.A., & Inspection @ 18%	$78,000
				TOTAL ESTIMATED PROJECT COST	**$684,000**

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

WW Collection System - Various

MANAGEMENT

Utilities

PROJECT SCOPE

Rehabilitation of wastewater lift station wetwell and valve vault structures and replacement of lift station electrical and mechanical equipment. A work authorization for the design of lift station 4P Rehabilitation has been executed with McKim & Creed.

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 decades. 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. 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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Breakaway Trails Valve Vault Rehab	75,000	0	0	0	0	75,000
Lift Station 4P Rehabilitation	0	1,383,362	0	0	0	1,383,362
Lift Station 11M Rehab	0	0	0	0	0	0
Sports Complex Lift Station Rehab	0	0	0	0	0	0
Lift Station 4P Rehabilitation Design	0	0	0	0	0	0
Future Lift Station Rehabilitation	0		600,000	600,000	600,000	
Total	75,000	1,383,362	600,000	600,000	600,000	3,258,362

CAPITAL PROJECT DETAIL

PROJECT TITLE

Lift Station Rehabilitation

PROJECT#

409231

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	75,000	1,383,362	600,000	600,000	600,000	3,258,362
Total	75,000	1,383,362	600,000	600,000	600,000	3,258,362

Lift Station 4P Rehabilitation - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Mobilization and General Conditions	1	LS	$105,000	$105,000
2	Odor Control Improvements	1	LS	$125,000	$125,000
3	Lift Station Building Rehabiliation	1	LS	$285,000	$285,000
4	Electrical Upgrades	1	LS	$175,000	$175,000
5	Instrumentation Upgrades	1	LS	$85,000	$85,000
6	Site Improvements & As-builts	1	LS	$200,000	$200,000
				Construction Sub-Total	$975,000
				Contingency @ 20%	$195,000
				Engineering Design	$164,612
				Engineering Limited CEI @ 5%	$48,750
				Total Estimated Project Cost	$1,383,362

Lift Station 4P - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

Manhole Rehabilitation Program

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Annual)

PROJECT LOCATION

Throughout Service Area

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 and historical costs

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Manhole Rehabilitation Program - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Rehabilitate Manholes	30	EA	$5,000	$150,000
				Construction Sub-Total	$150,000

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

Distribution System - City Wide

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Commercial Meters - Various Sized	60,000	60,000	60,000	60,000	60,000	300,000
Residential Meters - 3/4" & 1"	20,000	20,000	20,000	20,000	20,000	100,000
Electronic Register R/R	10,000	10,000	10,000	10,000	10,000	50,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

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

West Ormond Low Pressure Sewer System

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 PEP System 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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
PEP System Rehabilitation	115,000	115,000	115,000	115,000	0	460,000
PEP System Tank Systems	65,000	65,000	65,000	65,000	0	260,000
Total	180,000	180,000	180,000	180,000	0	720,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Pretreatment Effluent Pump Replacement

PROJECT#

409177

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	180,000	180,000	180,000	180,000	0	720,000
Total	180,000	180,000	180,000	180,000	0	720,000

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

Wastewater Collection System

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.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Reline and Restoration	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Sanitary Sewer Inflow Infiltration

PROJECT#

409179

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

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

CAPITAL PROJECT DETAIL

PROJECT TITLE

Airport Road Reclaim Water Main PH 2

PROJECT#

409210

CATEGORY

Water and Wastewater Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

Airport Road

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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	1,100,000	0	0	0	0	1,100,000
Design	0	0	0	0	0	0
Total	1,100,000	0	0	0	0	1,100,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Bond Proceeds	1,100,000	0	0	0	0	1,100,000
Total	1,100,000	0	0	0	0	1,100,000

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

Shadow Crossings Reuse Storage Facility

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. A work authorization for the design of this project has been executed with Parker Lynchburg & Associates, Inc. The project is anticipated to bid in the early fall.

PROJECT COST METHODOLOGY

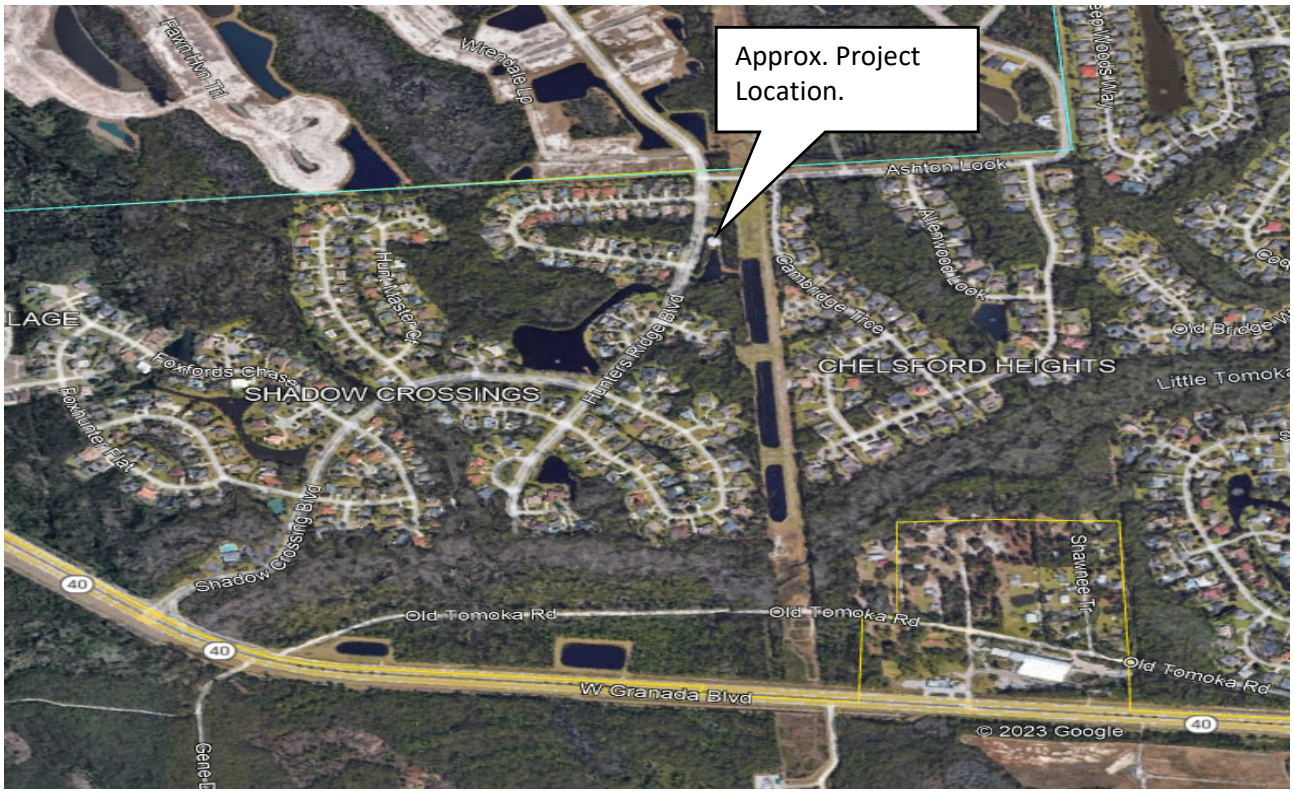
Engineering Estimate - Preliminary

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construct Mech, Elec and Controls	415,000	0	0	0	0	415,000
Total	415,000	0	0	0	0	415,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	415,000	0	0	0	0	415,000
Total	415,000	0	0	0	0	415,000

Shadow Crossings Reuse Pump Station - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Mobilization	1	LS	$45,000	$45,000
2	Mechanical Equipment	1	LS	$85,000	$85,000
3	Electrical Upgrades	1	LS	$125,000	$125,000
4	Instrumentation Upgrades	1	LS	$25,000	$25,000
5	As-builts	1	LS	$10,000	$10,000
6	Restoration	1	LS	$15,000	$15,000
				Construction Sub-Total	$305,000
				Contingency @ 20%	$61,000
				Engineering Design and CEI	$46,390
				Total Estimated Project Cost	$412,390

Shadow Crossings Reuse Pump Station - Approximate Project Location



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

Water Service Area

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. 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

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
North Peninsula Construction	2,600,000	0	0	0	0	2,600,000
Phase V Design	0	300,000	0	0	0	300,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

Water Main Replacement

PROJECT#

409245

Total	2,600,000	300,000	0	0	0	2,900,000

REVENUE	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**Total 2023-24 to 2027-28**
Bond Proceeds	2,600,000	300,000	0	0	0	2,900,000
Total	2,600,000	300,000	0	0	0	2,900,000

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

McKIM&CREED

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 × 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

McKIM&CREED

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**

McKIM&CREED

CAPITAL PROJECT DETAIL

PROJECT TITLE

SR40 Utility Adjustments

PROJECT#

CATEGORY

Transportation

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

SR40 from US1 east to A1A

MANAGEMENT

Engineering

PROJECT SCOPE

Relocate/Adjust utilities that are in conflict with FDOTs proposed Improvements on Granada

JUSTIFICATION

Some of the City's Utilities are in conflict with the proposed improvements on SR40/Granada. FDOT requires the City to relocate the utilities that are in conflict in their right of way.

PROJECT COST METHODOLOGY

Unit Cost

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

WRF Filter Modifications

PROJECT#

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

Water Reclamation Facility

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 prior to distributing into the reclaimed water system or discharging into the Halifax River.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	320,000	0	0	0	320,000
Construction	0	0	4,920,000	0	0	4,920,000
CEI Services	0	0	295,000	0	0	295,000
Total	0	320,000	5,215,000	0	0	5,535,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	0	320,000	0	0	0	320,000
Bond Proceeds	0	0	5,215,000	0	0	5,215,000
Total	0	320,000	5,215,000	0	0	5,535,000

WRF Filter Modifications - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Filter Basin Modifications	2	EA	$250,000	$500,000
2	Filter Equipment and Install	2	EA	$1,600,000	$3,200,000
3	Electrical and Instrumentation	2	EA	$200,000	$400,000
				Construction Sub-Total	$4,100,000
				Contingency @ 20%	$820,000
				Engineering Design and CEI @ 15%	$615,000
				Total Estimated Project Cost	$5,535,000

WRF Filter Modifications - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

Halifax River Force Main Crossing

PROJECT#

435043

CATEGORY

Wastewater System Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

Halifax River at Granada

MANAGEMENT

Engineering

PROJECT SCOPE

Construct a force main across the Halifax River for wastewater transmission

JUSTIFICATION

The existing collection system includes two river force main crossings. The existing force main located near Granada is ductile iron and was installed in 1981 according to City records. As such, the existing line is at the end of its intended service life and should be replaced. Constructing a new secondary force main is essential for the City to maintain wastewater service to the beachside customers.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	153,000	0	0	153,000
Construction	0	0	0	1,836,800	0	1,836,800
CEI Services	0	0	0	76,500	0	76,500
Total	0	0	153,000	1,913,300	0	2,066,300

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	0	0	153,000	0	0	153,000
Bond Proceeds	0	0	0	1,913,300	0	1,913,300
Total	0	0	153,000	1,913,300	0	2,066,300

Halifax River Force Main Crossing - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	24-inch Force Main	3,400	LF	$300	$1,020,000
2	Valves and Fittings	1	LS	$160,000	$160,000
3	Tie-Ins	2	EA	$50,000	$100,000
4	As-builts and Restoration	2	EA	$125,000	$250,000
				Construction Sub-Total	$1,530,000
				Contingency @ 20%	$306,000
				Engineering Design and CEI @ 15%	$229,500
				Total Estimated Project Cost	$2,065,500

Halifax River Force Main Crossing - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

Existing Wellfield Repairs

PROJECT#

CATEGORY

Water System Improvements

FUND

409-Water and Wastewater R and R (Capital)

PROJECT LOCATION

SR40 Wellfield

MANAGEMENT

Utilities

PROJECT SCOPE

Rehabilitation of the SR40 wellfield

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. These two wells are currently counted for within the City's Consumptive Use Permit

PROJECT COST METHODOLOGY

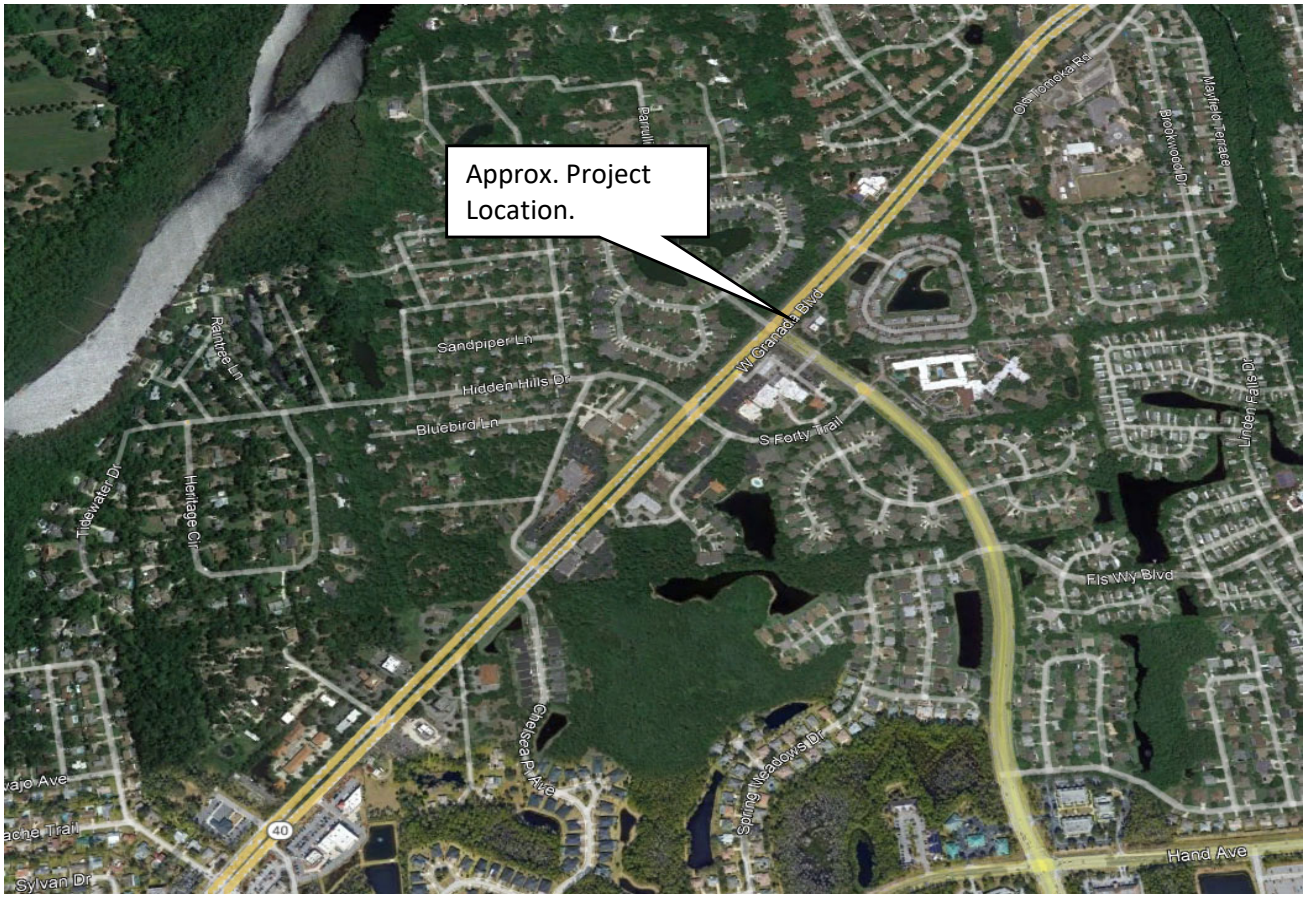
Utility Master Plan with updated costs to reflect inflation

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	0	145,000	0	145,000
Construction	0	0	0	0	1,710,000	1,710,000
CEI Services	0	0	0	0	68,750	68,750
Total	0	0	0	145,000	1,778,750	1,923,750

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water & Sewer Charges	0	0	0	145,000	0	145,000
Bond Proceeds	0	0	0	0	1,778,750	1,778,750
Total	0	0	0	145,000	1,778,750	1,923,750

Existing Wellfield Repair - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	New UFA Wells, Pumps, and Mechanical Equipment	2	EA	$375,000	$750,000
2	Well Access and Site Work	1	LS	$150,000	$150,000
3	Raw Water Main Piping	1	LS	$75,000	$75,000
4	Electrical and Instrumentation	1	LS	$100,000	$100,000
5	Emergency Power Generator	1	EA	$200,000	$200,000
6	Existing Well Abandonment	2	EA	$75,000	$150,000
				Construction Sub-Total	$1,425,000
				Contingency @ 20%	$285,000
				Engineering Design and CEI @ 15%	$213,750
				Total Estimated Project Cost	$1,923,750

Existing Wellfield Repair - Approximate Project Location



433 434 435-REUSE, WATER AND WASTEWATER IMPACT FEE FUNDS

CAPITAL PROJECT DETAIL

PROJECT TITLE

Hudson Wellfield Expansion

PROJECT#

435041

CATEGORY

Water and Wastewater Improvements

FUND

434-Water Impact Fees

PROJECT LOCATION

Hudson Wellfield

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. A work authorization for the design of this project has been executed with Mead & Hunt, Inc.

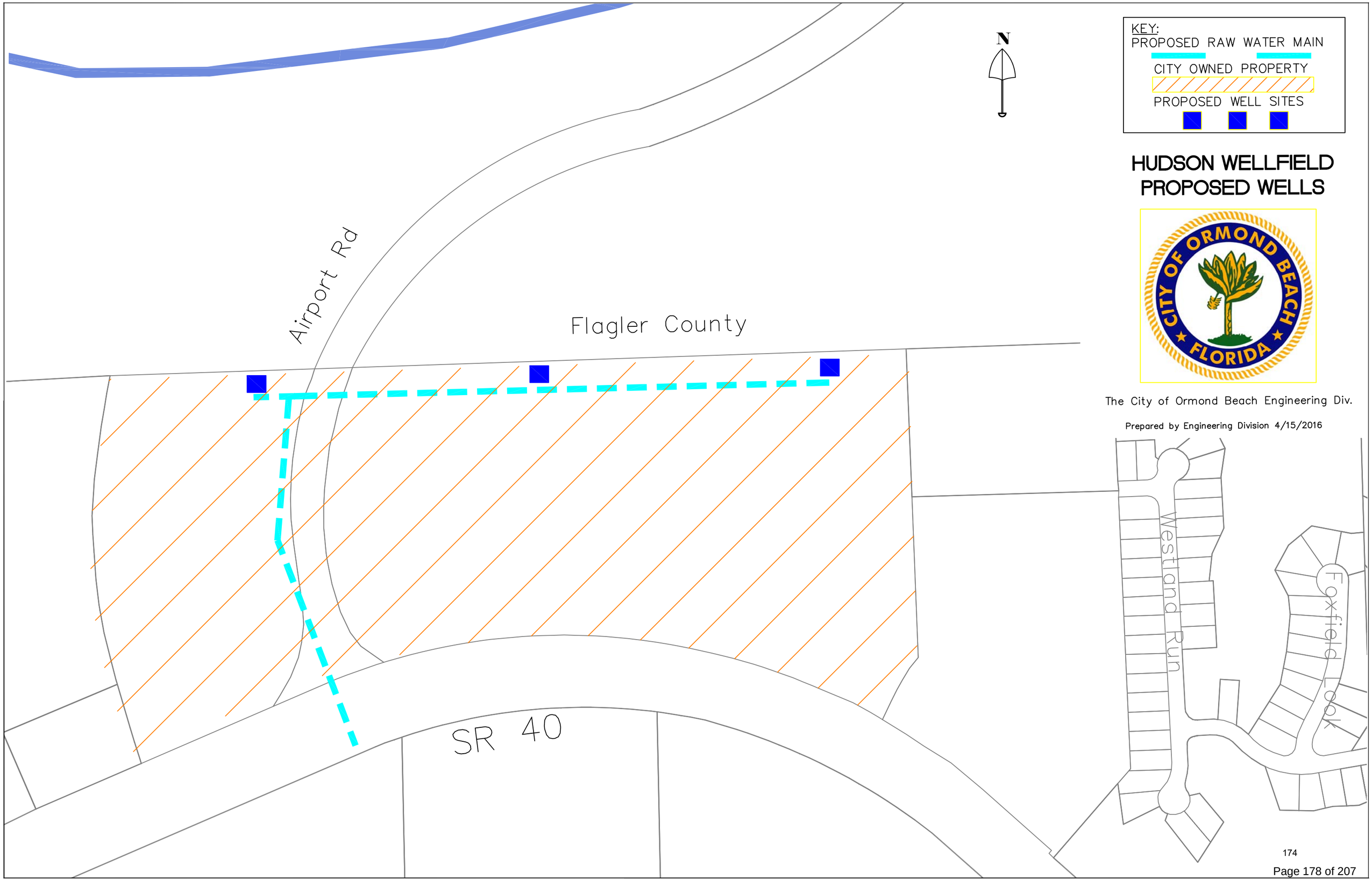
PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	2,450,000	0	0	0	0	2,450,000
CEI Services	122,500	0	0	0	0	122,500
Design	0	0	0	0	0	0
Total	2,572,500	0	0	0	0	2,572,500

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Water Impact Fees	2,572,500	0	0	0	0	2,572,500
Total	2,572,500	0	0	0	0	2,572,500

Hudson Wellfield Expansion - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	New UFA Wells, Pumps, and Mechanical Equipment	3	EA	$375,000	$1,125,000
2	Well Access and Site Work	1	LS	$650,000	$650,000
3	Raw Water Main Piping	1	LS	$275,000	$275,000
4	Electrical and Instrumentation	1	LS	$200,000	$200,000
5	Emergency Power Generator	1	EA	$200,000	$200,000
				Construction Sub-Total	$2,450,000
				Contingency @ 20%	$490,000
				Engineering Design	$292,964
				Engineering Limited CEI @ 5%	$122,500
				Total Estimated Project Cost	$3,355,464


KEY:
PROPOSED RAW WATER MAIN
CITY OWNED PROPERTY
PROPOSED WELL SITES
N
HUDSON WELLFIELD
PROPOSED WELLS
CITY OF ORMOND BEACH
FLORIDA
The City of Ormond Beach Engineering Div.
Prepared by Engineering Division 4/15/2016
Airport Rd
Flagler County
SR 40
Westland Run
Foxfield Look

CAPITAL PROJECT DETAIL

PROJECT TITLE

Utility Master Plan Update

PROJECT#

CATEGORY

Water and Wastewater Improvements

FUND

434-Water Impact Fees

PROJECT LOCATION

City-wide

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	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Utility Master Plan	0	320,000	0	0	0	320,000
Total	0	320,000	0	0	0	320,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Wastewater Impact Fees	0	160,000	0	0	0	160,000
Water Impact Fees	0	160,000	0	0	0	160,000
Total	0	320,000	0	0	0	320,000

499-WATER WASTEWATER CAPITAL IMPROVEMENT FUND
WEST ORMOND

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities Area A WM FM

PROJECT#

CATEGORY

Water and Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

Hand Avenue

MANAGEMENT

Engineering

PROJECT SCOPE

Installation of water main and force main to connect the development region Area A to existing utilities located on Hand Avenue.

JUSTIFICATION

Installation of a water main and force main along Hand Avenue to the Area A region is vital to the City in order to serve utilities for future developments in the western region of the City's service area.

PROJECT COST METHODOLOGY

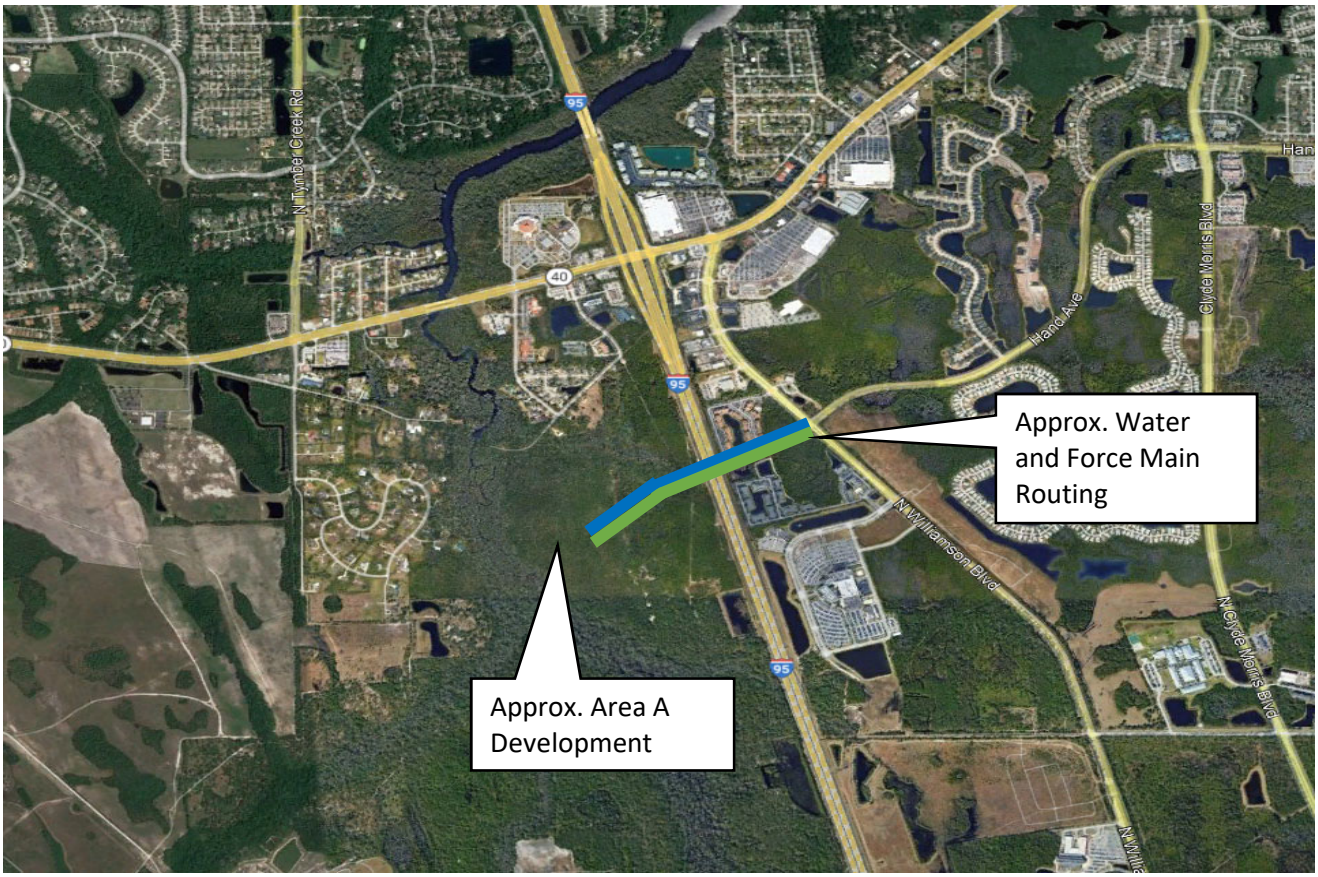
Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	200,000	0	0	0	0	200,000
Construction	0	2,400,000	0	0	0	2,400,000
CEI Services	0	100,000	0	0	0	100,000
Total	200,000	2,500,000	0	0	0	2,700,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	200,000	2,500,000	0	0	0	2,700,000
Total	200,000	2,500,000	0	0	0	2,700,000

West Ormond Area A WM FM - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Water Main	1	LS	$1,150,000	$1,150,000
2	Force Main	1	LS	$850,000	$850,000
				Construction Sub-Total	$2,000,000
				Contingency @ 20%	$400,000
				Engineering Design and CEI @ 15%	$300,000
				Total Estimated Project Cost	$2,700,000

West Ormond Area A WM FM - Approximate Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities Potable Tank and Station

PROJECT#

CATEGORY

Water System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR 40

MANAGEMENT

Utilities

PROJECT SCOPE

Construction of a 3 million gallon potable water storage tank and pump station to serve the western portion of the City's service area.

JUSTIFICATION

Constructing a new potable storage tank and pump station project in the western region of the City's service area would allow the City to satisfy projected fire flow demands for future development.

PROJECT COST METHODOLOGY

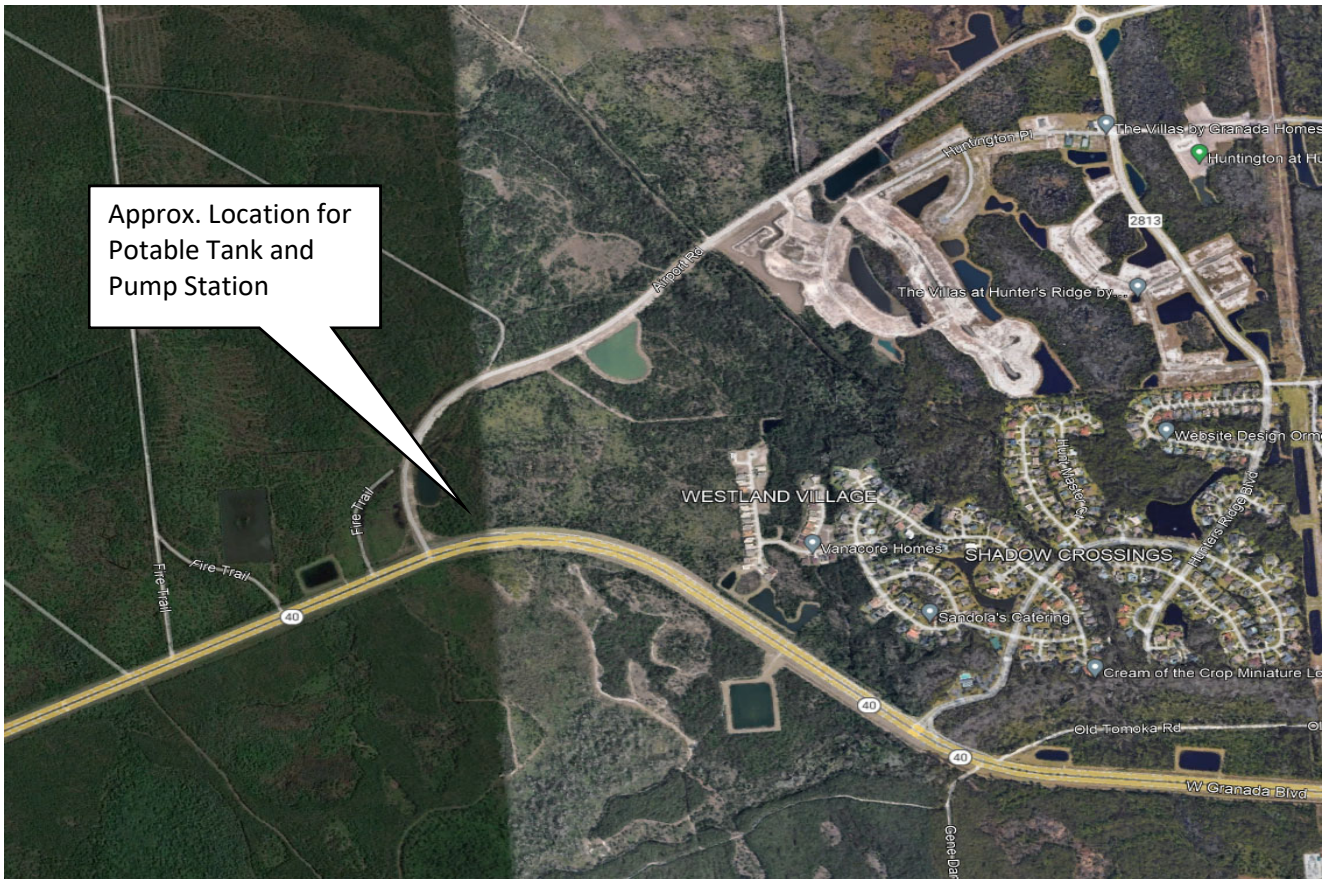
Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	375,000	0	0	0	0	375,000
Construction	0	4,800,000	0	0	0	4,800,000
CEI Services	0	225,000	0	0	0	225,000
Total	375,000	5,025,000	0	0	0	5,400,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	375,000	5,025,000	0	0	0	5,400,000
Total	375,000	5,025,000	0	0	0	5,400,000

West Ormond Potable Tank and Pump Station - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Mobilization and General Conditions	1	LS	$300,000	$300,000
2	Locate and Expose Utilities	1	LS	$15,000	$15,000
3	Sitework and Yard Piping	1	LS	$140,000	$140,000
4	20-inch Water Main	500	LF	$130	$65,000
5	3 MG Storage Tank	1	LS	$2,150,000	$2,150,000
6	Pump Station	1	LS	$825,000	$825,000
7	Electrical and Instrumentation	1	LS	$325,000	$325,000
8	Potable Water Main Tie-Ins	2	EA	$18,000	$36,000
9	Add/Delete Ductile Iron Fittings	2	TN	$15,000	$30,000
10	As-Builts/Layout	1	LS	$30,000	$30,000
11	Clearing, MOT, and Restoration	1	LS	$60,000	$60,000
				Construction Sub-Total	$3,976,000
				Contingency @ 20%	$795,200
				Engineering Design and CEI @ 15%	$596,400
				Total Estimated Project Cost	$5,367,600

West Ormond Potable Tank and Pump Station - Approximate Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities SR40 WM FM Loop

PROJECT#

CATEGORY

Water and Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

SR40 and Airport Rd

MANAGEMENT

Engineering

PROJECT SCOPE

Installation of water main and force main to connect the existing utilities on SR40 to the existing utilities on Airport Rd, thereby creating a looped system.

JUSTIFICATION

Completion of a utility loop system in the western region along SR 40 and Airport Rd is vital to the City in order to supply water and wastewater transmission capabilities for future developments in the western region of the City's service area. The design of the water main loop has already been completed by Zev Cohen and Associates.

PROJECT COST METHODOLOGY

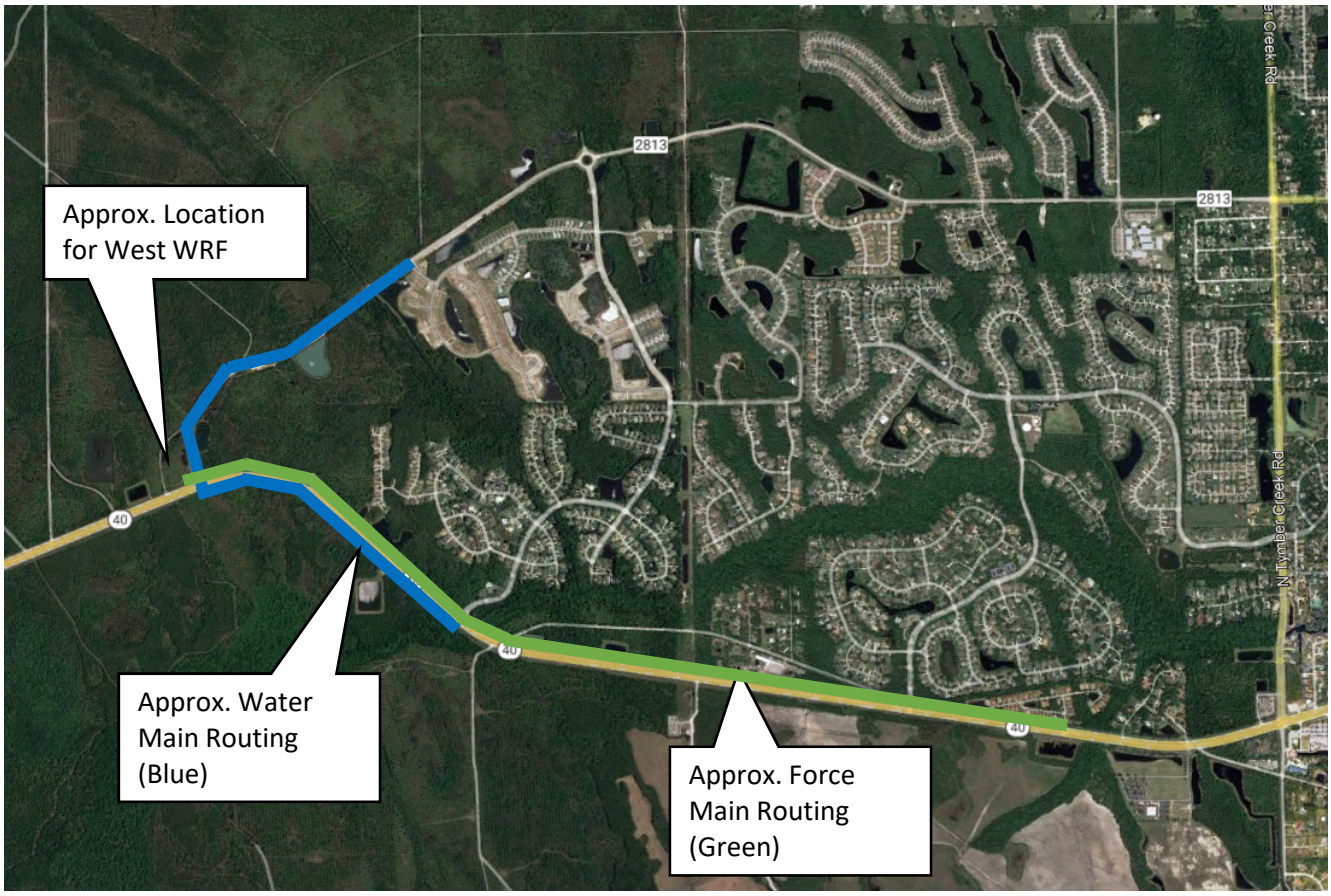
Zev Cohen Engineer's Opinion of Probable Cost and Staff Estimates

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	5,580,000	0	0	0	0	5,580,000
CEI Services	625,000	0	0	0	0	625,000
Design	75,000	0	0	0	0	75,000
Total	6,280,000	0	0	0	0	6,280,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	6,280,000	0	0	0	0	6,280,000
Total	6,280,000	0	0	0	0	6,280,000

West Ormond SR40 WM FM Loop - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Water Main Loop	1	LS	$1,850,000	$1,850,000
2	Force Main Loop	1	LS	$2,800,000	$2,800,000
				Construction Sub-Total	$4,650,000
				Contingency @ 20%	$930,000
				Engineering Design and CEI @ 15%	$697,500
				Total Estimated Project Cost	$6,277,500

West Ormond SR40 WM FM Loop - Approximate Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities WRF

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR 40

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of a 4 million gallon per day Water Reclamation Facility to serve the western portion of the City's service area.

JUSTIFICATION

Constructing a new water reclamation facility in the western region of the City's service area would aid the City with the projected wastewater flow demands for future development.

PROJECT COST METHODOLOGY

Ormond Beach Wastewater Treatment Plant Site Planning and Technology Assessment Report

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	6,500,000	0	0	0	0	6,500,000
Construction and CEI	0	37,250,000	37,250,000	0	0	74,500,000
Total	6,500,000	37,250,000	37,250,000	0	0	81,000,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	4,610,000	27,800,000	27,800,000	0	0	60,210,000
Daytona Beach	1,890,000	9,450,000	9,450,000	0	0	20,790,000
Total	6,500,000	37,250,000	37,250,000	0	0	81,000,000

West Ormond WRF - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	General Conditions and Mobilization	1	LS	$3,000,000	$3,000,000
2	Site Civil and Stormwater	1	LS	$3,300,000	$3,300,000
3	Concrete	1	LS	$8,000,000	$8,000,000
4	Misc. Metals	1	LS	$1,750,000	$1,750,000
5	Paints and Coatings	1	LS	$1,450,000	$1,450,000
6	Process Equipment	1	LS	$15,000,000	$15,000,000
7	Pre-Fab Buildings, Arch. And HVAC	1	LS	$4,500,000	$4,500,000
8	Prestressed Circular Concrete Tanks	1	LS	$4,500,000	$4,500,000
9	Mechanical	1	LS	$9,000,000	$9,000,000
10	Electrical and Instrumentation	1	LS	$9,500,000	$9,500,000
				Construction Sub-Total	$60,000,000
				Contingency @ 20%	$12,000,000
				Engineering Design and CEI @ 15%	$9,000,000
				Total Estimated Project Cost	$81,000,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities WRF Site Improvements

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR40

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of site improvements to serve a future 4 million gallon per day Water Reclamation Facility to serve the western portion of the City's service area.

JUSTIFICATION

Constructing site improvements at the location of where a future water reclamation facility is scheduled to be built would aid the City in properly preparing for the major expense associated with the new facility.

PROJECT COST METHODOLOGY

Ormond Beach Wastewater Treatment Plant Site Planning and Technology Assessment Report

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	1,620,000	0	0	0	0	1,620,000
Total	1,620,000	0	0	0	0	1,620,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	1,620,000	0	0	0	0	1,620,000
Total	1,620,000	0	0	0	0	1,620,000

West Ormond WRF Site Improvements - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	General Site Improvements	1	LS	$1,200,000	$1,200,000
				Construction Sub-Total	$1,200,000
				Contingency @ 20%	$240,000
				Engineering Design and CEI @ 15%	$180,000
				Total Estimated Project Cost	$1,620,000

West Ormond WRF Site Improvements - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities Airport Rd FM Extension

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West Airport Rd

MANAGEMENT

Utilities

PROJECT SCOPE

Construction of a force main along Airport Road to the future Water Reclamation Facility to serve the western portion of the City's service area.

JUSTIFICATION

This force main project would extend the existing force main on Airport Road to the future western Water Reclamation Facility. Extending this force main would allow the collection system to divert future wastewater flows to the new treatment plant, thereby increasing the City's wastewater treatment redundancies.

PROJECT COST METHODOLOGY

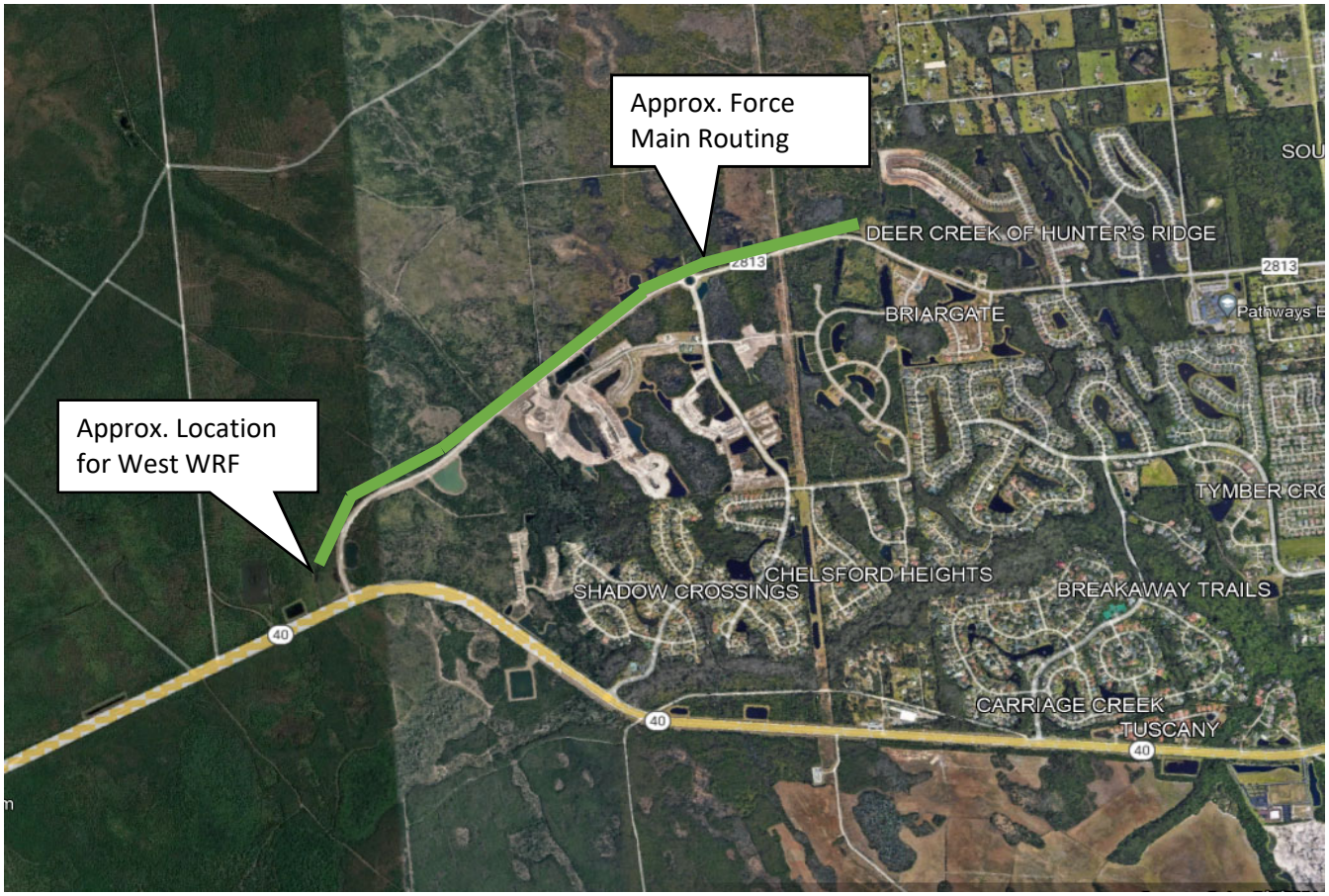
Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	275,000	0	0	0	275,000
Construction	0	0	3,059,500	0	0	3,059,500
Total	0	275,000	3,059,500	0	0	3,334,500

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	175,000	2,156,500	0	0	2,331,500
Daytona Beach	0	100,000	903,000	0	0	1,003,000
Total	0	275,000	3,059,500	0	0	3,334,500

West Ormond Airport Rd Force Main - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Mobilization and General Conditions	1	LS	$350,000	$350,000
2	12-inch Force Main	10,200	LF	$80	$816,000
3	Gate Valves	16	EA	$9,000	$144,000
4	Tie-Ins	5	EA	$12,000	$60,000
5	Clearing, Restoration, & As-builts	1	LS	$1,100,000	$1,100,000
				Construction Sub-Total	$2,470,000
				Contingency @ 20%	$494,000
				Engineering Design and CEI @ 15%	$370,500
				Total Estimated Project Cost	$3,334,500

West Ormond Airport Rd Force Main - Approximate Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities - New Rima Wells

PROJECT#

CATEGORY

Water System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

City property near SR 40

MANAGEMENT

PROJECT SCOPE

Construction of three additional wells at the Rima Ridge wellfield on the western portion of the City's service area.

JUSTIFICATION

Due to anticipated growth in the western portion of the City's service area, the City should plan on constructing three additional wells in the Rima Ridge wellfield. Having these wells constructed would aid in meeting future raw water needs. The City is currently in the process of discussing future wells with SJRWMD as a part of the Consumptive Use Permit renewal.

PROJECT COST METHODOLOGY

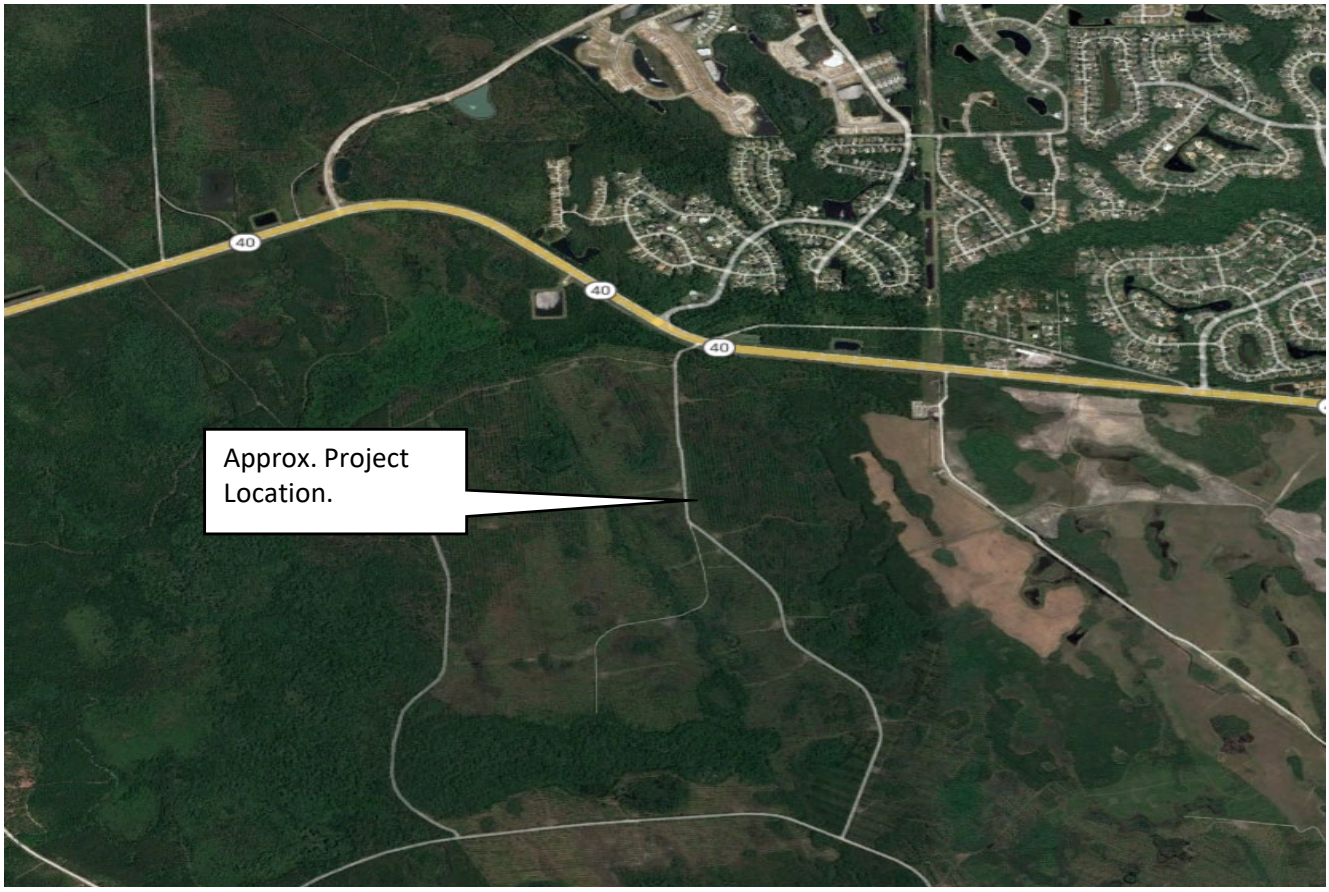
Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	300,000	0	0	300,000
Construction	0	0	0	2,885,000	0	2,885,000
CEI Services	0	0	0	122,500	0	122,500
Total	0	0	300,000	3,007,500	0	3,307,500

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	300,000	3,007,500	0	3,307,500
Total	0	0	300,000	3,007,500	0	3,307,500

West Ormond Utilities - New Rima Wells - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	New UFA Wells, Pumps, and Mechanical Equipment	3	EA	$375,000	$1,125,000
2	Well Access and Site Work	1	LS	$650,000	$650,000
3	Raw Water Main Piping	1	LS	$275,000	$275,000
4	Electrical and Instrumentation	1	LS	$200,000	$200,000
5	Emergency Power Generator	1	EA	$200,000	$200,000
				Construction Sub-Total	$2,450,000
				Contingency @ 20%	$490,000
				Engineering Design and CEI @ 15%	$367,500
				Total Estimated Project Cost	$3,307,500

West Ormond Utilities New Rima Wells - Approximate Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities Hand Ave FM

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

Hand Avenue

MANAGEMENT

Engineering

PROJECT SCOPE

Installation of a new force main on Hand Avenue.

JUSTIFICATION

Installation of an additional force main along Hand Avenue will be vital to the City in order to supply wastewater transmission capabilities for future developments in the western region of the City's service area. This parallel force main would direct flow on Hand Avenue to the existing lift station 5M. Exact routing of the force main is subject to change in the future.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	300,000	0	0	300,000
Construction	0	0	0	3,840,000	0	3,840,000
CEI Services	0	0	0	180,000	0	180,000
Total	0	0	300,000	4,020,000	0	4,320,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	300,000	4,020,000	0	4,320,000
Total	0	0	300,000	4,020,000	0	4,320,000

West Ormond Hand Avenue FM - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Hand Avenue Force Main	1	LS	$3,200,000	$3,200,000
				Construction Sub-Total	$3,200,000
				Contingency @ 20%	$640,000
				Engineering Design and CEI @ 15%	$480,000
				Total Estimated Project Cost	$4,320,000

West Ormond Hand Avenue FM - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities SR40 Parallel FM

PROJECT#

CATEGORY

Wastewater System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

SR40

MANAGEMENT

Engineering

PROJECT SCOPE

Installation of a parallel force main on State Road 40.

JUSTIFICATION

Installation of a secondary parallel force main along SR 40 will be vital to the City in order to supply wastewater transmission capabilities for future developments in the western region of the City's service area. This parallel force main would direct flow to the western Water Reclamation Facility once that facility is operational.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Design	0	0	225,000	0	0	225,000
Construction	0	0	0	2,760,000	0	2,760,000
CEI Services	0	0	0	120,000	0	120,000
Total	0	0	225,000	2,880,000	0	3,105,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	225,000	2,880,000	0	3,105,000
Total	0	0	225,000	2,880,000	0	3,105,000

West Ormond SR40 Parallel FM - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	SR40 Parallel Force Main	1	LS	$2,300,000	$2,300,000
				Construction Sub-Total	$2,300,000
				Contingency @ 20%	$460,000
				Engineering Design and CEI @ 15%	$345,000
				Total Estimated Project Cost	$3,105,000

West Ormond SR40 Parallel FM - Approximate Project Location

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities WTP Evaluation

PROJECT#

CATEGORY

Water System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR40

MANAGEMENT

Engineering

PROJECT SCOPE

Design work effort aimed at outlining the steps the City will need to accomplish in order to bring a new Water Treatment Plant online.

JUSTIFICATION

Construction of a new Water Treatment Plant in the western region of the City's service area would aid the City with the projected water flow demands for future development. This undertaking, however, is vary complex and extensive. To improve the success rate for the City, this site Evaluation and Technology Selection Report would provide guidance regarding future steps the City needs to accomplish.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Evaluation Report	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

West Ormond WTP Evaluation and Technology Report - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	Site Eval and Technoloy Report	1	LS	$250,000	$250,000
				Contingency @ 20%	$50,000
				Total Estimated Project Cost	$300,000

CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities - New Raw Water Wellfield

PROJECT#

CATEGORY

Water System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR 40

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of fourteen additional wells at a new wellfield on the western portion of the City's service area.

JUSTIFICATION

The City's projected raw water demand for the calendar year of 2031 is currently listed as being 11.32 MGD. Recommendations from the City's most recent Master Plan suggest that the City would need to construct an additional fourteen wells to satisfy the overall increased raw water demand. The City is currently discussing future raw water demand prospects with the Saint Johns River Water Management District as part of the CUP renewal process. Project includes seven (7) new generators to serve the fourteen wells.

PROJECT COST METHODOLOGY

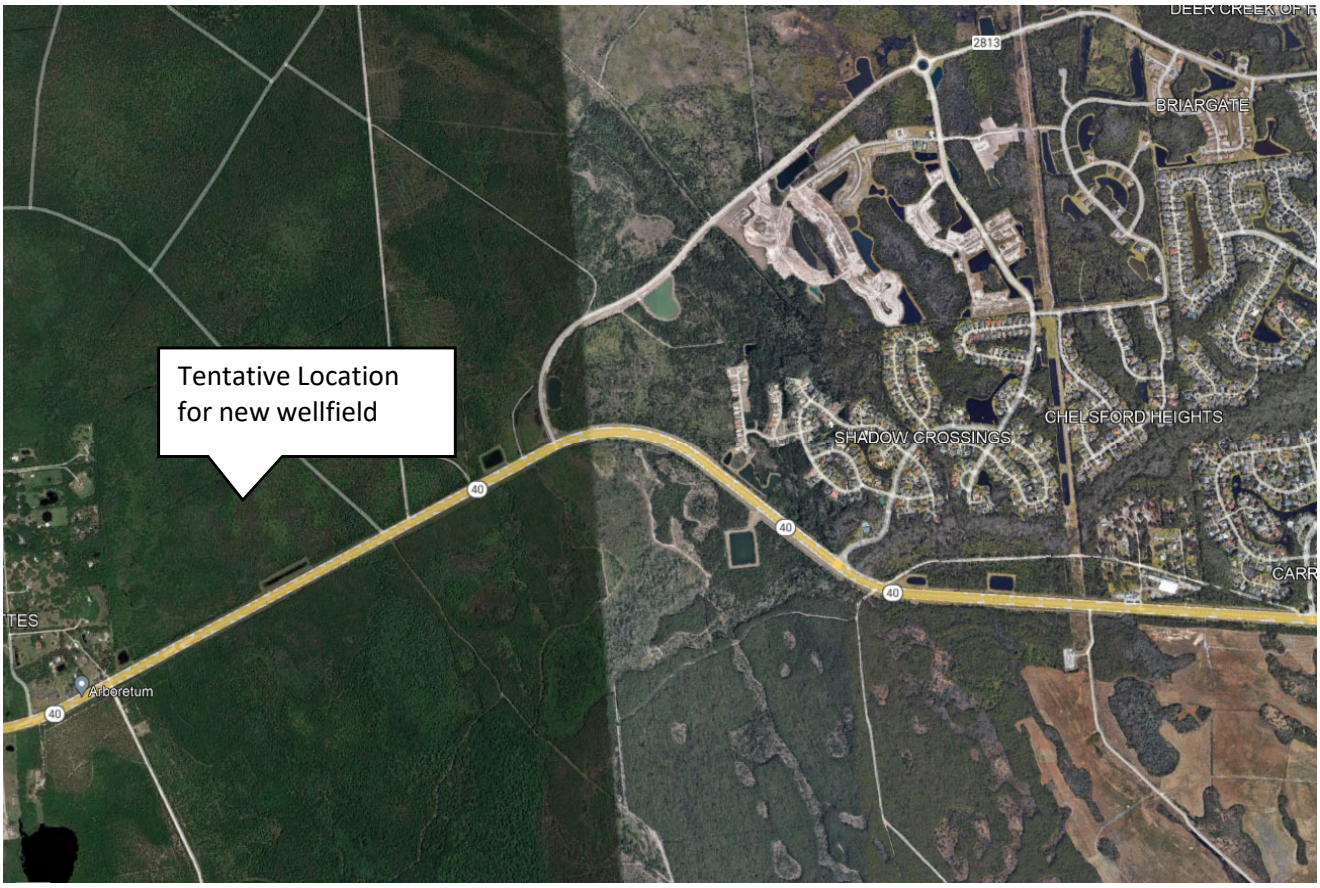
Utility Master Plan with updated costs to reflect inflation. Pricing is subject to change based upon proposed wellfield location.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction	0	0	0	0	18,180,000	18,180,000
Design	0	0	0	0	1,515,000	1,515,000
CEI Services	0	0	0	0	757,500	757,500
Total	0	0	0	0	20,452,500	20,452,500

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	0	0	20,452,500	20,452,500
Total	0	0	0	0	20,452,500	20,452,500

West Ormond Raw Water Wellfield - Preliminary Cost Estimate - 2023					
Item	**Item Description**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
1	**New UFA Wells, Pumps, and Mechanical Equipment**	14	EA	$375,000	$5,250,000
2	**Well Access and Site Work**	1	LS	$3,500,000	$3,500,000
3	**Raw Water Main Piping**	1	LS	$2,500,000	$2,500,000
4	**Electrical and Instrumentation**	1	LS	$1,800,000	$1,800,000
5	**Emergency Power Generator**	7	EA	$300,000	$2,100,000
				Construction Sub-Total	$15,150,000
				Contingency @ 20%	$3,030,000
				Engineering Design and CEI @ 15%	$2,272,500
				Total Estimated Project Cost	$20,452,500

West Ormond Raw Water Wellfield - Tentative Project Location



CAPITAL PROJECT DETAIL

PROJECT TITLE

West Ormond Utilities WTP

PROJECT#

CATEGORY

Water System Expansion

FUND

499-Water and Wastewater R and R (West Ormond)

PROJECT LOCATION

West SR 40

MANAGEMENT

Engineering

PROJECT SCOPE

Construction of a 3 million gallon per day Water Treatment Plant to serve the western portion of the City's service area.

JUSTIFICATION

Constructing a new Water Treatment Plant in the western region of the City's service area would aid the City with the projected water flow demands for future development.

PROJECT COST METHODOLOGY

Utility Master Plan with updated costs to reflect inflation.

EXPENDITURE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
Construction and CEI	0	0	0	0	42,750,000	42,750,000
Design	0	0	0	0	4,500,000	4,500,000
Total	0	0	0	0	47,250,000	47,250,000

REVENUE	2023-24	2024-25	2025-26	2026-27	2027-28	Total 2023-24 to 2027-28
To Be Determined	0	0	0	0	47,250,000	47,250,000
Total	0	0	0	0	47,250,000	47,250,000

West Ormond WTP - Preliminary Cost Estimate - 2023					
Item	Item Description	Qty	Unit	Unit Cost	Total Cost
1	3.0 MGD Water Treatment Plant	1	LS	$35,000,000	$35,000,000
				Construction Sub-Total	$35,000,000
				Contingency @ 20%	$7,000,000
				Engineering Design and CEI @ 15%	$5,250,000
				Total Estimated Project Cost	$47,250,000

West Ormond WTP - Approximate Project Location

Other Request without identified funding sources

	Other Requests
EXPENDITURE	
Airport Business Park Site Developme	1,610,000
Airport Business Park Street Lights	188,500
Andy Romano Shade Structure & Fabr	116,205
Baseball Field Renovations	840,000
Central Park Trail Systems	838,880
Development of a BC and DR plan	100,000
Fiber Optic Connectivity	620,000
Fire Station bay floor and concrete rep	120,000
Fleet Fuel Island Canopy	250,000
Granada Street Lights	3,960,000
Halifax River Force Main Crossing	2,065,500
Network and Security Assessment	35,000
Nova Field #1	1,232,000
Nova LED Baseball Lighting	3,208,000
Nova Parking & Fitness Stations	901,300
OBSC Parking	632,000
Ormond Crossings Pump Station	5,266,150
Ormond Crossings Road Improvement	225,000
Ormond Crossings Transmission Main	13,129,500
PAL House	790,000
Point to Point Wireless Upgrades	27,000
Pretreatment Structure Replacement	7,936,000
Riverside Dr Force Main Improvement	3,032,000
RW Reservoir Tank and Station	4,011,000
RWM Extension to Reservoir	4,911,000
SCADA and Networking Upgrade	885,000
Secondary Reclaimed Water Crossing	4,416,850
Sports Complex Challenge Course	315,000
Western Community Center	18,545,278
WTP Chemical Feed System Upgrade	580,750
WTP Scrubbers and De-gasifiers Reh	3,247,000
WWTP Odor Control	1,422,000
TOTAL EXPENDITURES	**85,456,913**