

CITY COUNCIL WORKSHOP

MAYOR

Shirley Sessions

CITY COUNCIL

Barry Brown, Mayor Pro Tem

John Branigin

Jay Burke

Nancy DeVetter

Spec Hosti

Monty Parks



CITY MANAGER

Dr. Shawn Gillen

CLERK OF COUNCIL

Jan LeViner

CITY ATTORNEY

Edward M. Hughes

CITY OF TYBEE ISLAND

**CITY COUNCIL WORKSHOP
AMENDED AGENDA
June 03, 2020 at 3:30 PM**

Call to Order

Items for Consideration

1 Nancy DeVetter - Fees

2 Shawn Gillen:

CIP

River's End Campground

Water/Sewer

Stormwater

Adjournment

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities are required to contact Jan LeViner at 912.472.5080 promptly to allow the City to make reasonable accommodations for those persons.

RIVER'S END CAMPGROUND - ENTERPRISE FUND 555

FY20	PROJECT DESCRIPTIONS	Grand Total FY2021 Projects	Total 5 Year CIP	FY21	FY22	FY23	FY24	FY25	FY26
	CAMPGROUND IMPROVEMENTS:								
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
0	Golf Cart Replacement	12,000	12,000	12,000	0	0	0	0	0
0	New Picnic Tables	6,000	6,000	6,000	0	0	0	0	0
0	New Fire Rings	6,000	6,000	6,000	0	0	0	0	0
0	New Office Flooring	15,000	15,000	15,000	0	0	0	0	0
		0	0	0	0	0	0	0	0
0	New Shop Construction	0	100,000	0	100,000	0	0	0	0
0	New Bath House Construction - Upper	0	300,000	0	0	300,000	0	0	0
0	Installation of Cabins (#9-ADA) & (#10)	0	125,000	0	0	0	125,000	0	0
0	Installation of Cabins (#11) & (#12)	0	100,000	0	0	0	0	100,000	0
0	Installation of Cabins (#13) & (#14)	0	100,000	0	0	0	0	100,000	0
0	Replace Cabins (#1 - #3)	0	215,000	0	0	0	0	0	215,000
0	Replace Cabins (#4 - #6)	0	215,000	0	0	0	0	0	215,000
0	Match 15% for Storm Shutter for Office Bldg Cost of \$ 17,394	2,609	2,609	2609	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
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		0	0						
		0	0						
		0	0						
		0	0						
		0	0						
0	Match 15% for Storm Shutter for House Bldg Cost of \$ 3,429	0	514		514				
		0	0						
			0						
0	TOTAL RIVERS END RV & CAMPGROUND PARK CIP:	41,609	1,197,123	41,609	100,514	300,000	125,000	200,000	430,000

YEARLY TOTAL \$207,500 \$2,640,500 \$2,520,500 \$2,300,500 \$16,720,500 \$16,470,500 \$40,860,000

PROJECT	PROJ #	FY2020 7/1/19 - 6/30/20	FY2021 7/1/20 - 6/30/21	FY2022 7/1/21 - 6/30/22	FY2023 7/1/22 - 6/30/23	FY2024 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	TOTAL EST COST
REHABILITATION OF CLARIFIERS	2021 - 013		\$600,000 <small>CLARIFIER #1</small>	\$600,000 <small>CLARIFIER #2</small>				\$1,200,000
RAISE WELL HOUSES ABOVE FLOOD PLAIN	2021 - 014		\$300,000 <small>WELL HOUSE #1</small>	\$300,000 <small>WELL HOUSE #2</small>	\$300,000 <small>WELL HOUSE #3</small>			\$900,000
REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISIONING & EMERGENCIES)	2021 - 015		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
MODULAR BUILDING FOR NEW LAB	2021-016		\$48,000 <small>INITIAL \$30K LEASE \$18K</small>	\$18,000 <small>LEASE</small>	\$18,000 <small>LEASE</small>	\$18,000 <small>LEASE</small>	\$18,000 <small>LEASE</small>	\$120,000
BUILDING MAINTENANCE - FLOORS, ROOF, DESKS, ETC.	2021 - 017		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ELECTRICAL UPDATE AT WWTP & MAINTENANCE	2021 - 018		\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
UPGRADE SCADA SYSTEM AND MAINTENANCE	2021 - 019		\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
REPLACE ULTRA-VIOLET BULBS FOR FINAL DISINFECTION	2021 - 020		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GEO-THINQ SOFTWARE (SYSTEM MAPPING), GPS SURVEY OF STRUCTURES AND VALVES, OBTAIN INVERTS	2021 - 021		\$45,000 <small>SURVEY \$33K SOFTWARE LICENSING \$12K</small>	\$45,000 <small>SURVEY \$33K SOFTWARE LICENSING \$12K</small>	\$25,000 <small>SURVEY \$13K SOFTWARE LICENSING \$12K</small>	\$12,000 <small>SOFTWARE LICENSING \$12K</small>	\$12,000 <small>SOFTWARE LICENSING \$12K</small>	\$139,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING	2021 - 022		\$200,000					\$200,000
REPLACE SANITARY FORCEMAINS	2021 - 023		\$75,000 <small>F.M. #10</small>	\$125,000 <small>F.M. #5</small>	\$175,000 <small>F.M. #2</small>	\$500,000 <small>F.M. #1</small>		\$875,000
REPLACE/REPAIR LIFT STATIONS	2021 - 024		\$250,000 <small>L.S. #3 (ADD CAPACITY)</small>	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT	N/A		\$22,500 <small>EQUIPMENT \$15K MULE \$7.5K</small>	\$15,000 <small>EQUIPMENT \$15K</small>	\$15,000 <small>EQUIPMENT \$15K</small>	\$60,000 <small>EQUIPMENT \$15K TRUCK \$45K</small>	\$60,000 <small>EQUIPMENT \$15K TRUCK \$45K</small>	\$172,500
PORTABLE PUMP FOR WWTP	2022 - 001			\$50,000				\$50,000
WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)	2020 - 007	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000 <small>PAINT TOWER \$250K MAINTENANCE \$40K</small>	\$40,000	\$490,000
WWTP - REUSE WATER SYSTEM	2022 - 002			\$100,000				\$100,000
NEW VAC CON TRUCK	2023- 003				\$400,000			\$400,000
15% MATCH FOR LIFT STATION GENERATORS AND PUMPS	2020 - 008	\$65,000						\$65,000
15% MATCH FOR LIFT STORM SHUTTERS	2020 - 002	\$2,500						\$2,500
ODOR CONTROL FOR WWTP & LIFT STATIONS	2021 - 025		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500
NEW CONVEYOR FOR SLUDGE PRESS	2023 - 001				\$30,000			\$30,000
NEW 480 VOLT GENERATOR FOR WWTP	2023 - 002				\$100,000			\$100,000
MISCELLANEOUS WATER REPAIRS (MAINTENANCE & BREAKS)	2020 - 019	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
CONSTRUCT NEW DEEP WATER WELL	2024 - 001					\$15,000,000	\$15,000,000	\$30,000,000

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