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.

YEARLY TOTAL		\$518,000	\$1,028,000	\$988,000	\$813,000	\$768,000	\$758,000	\$4,873,000
PROJECT	PROJ#	<u>FY2020</u> 7/1/19 - 6/30/20	<u>FY2021</u> 7/1/20 - 6/30/21	<u>FY2022</u> 7/1/21 - 6/30/22	<u>FY2023</u> 7/1/22 - 6/30/23	<u>FY2024</u> 7/1/23 - 6/30/24	<u>FY2025</u> 7/1/24 - 6/30/25	TOTAL EST COST
PAVING	2020-001	\$175,000	\$180,000	\$200,000	\$220,000	\$240,000	\$260,000	\$1,275,000
COMPACTORS	N/A			\$30,000		\$30,000		\$60,000
VEHICLES AND EQUIPMENT	N/A		\$75,000 MINI-EXCAVATOR \$65K PARKS MULE \$10K	\$145,000 DUMP \$100K TRUCK \$45K	\$75,000 TRACTOR \$30K TRUCK \$45K	\$75,000 TRACTOR \$30K TRUCK \$45K	\$45,000 TRUCK \$45K	\$415,000
STORM SHUTTERS	2020-002	\$220,000						\$220,000
SALT MEADOWS	2020-003	\$0 For Now						\$0
DPW YARD - PAVING	2021-001		\$50,000 ENTRANCE	\$65,000 PHASE 2	\$65,000 PHASE 3			\$180,000
DPW YARD - FENCING AND LANDSCAPING	2021-002		\$30,000					\$30,000
CITY HALL MODULAR	2020-004	\$45,000 INITIAL \$30K LEASE \$15K	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$120,000
DPW BUILDINGS (MAINTENANCE)	2021-003	<u> </u>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
STREET SWEEPER OR	2020-005 (USE SPLOST)	\$48,000 \$215,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$288,000 \$215,000
PLAYGROUND EQUIPMENT FOR MEMORIAL & JAY CEE	2021-004		\$50,000 REHAB FOR MEMORIAL PARK PLAYGROUND EQUIPMENT	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$130,000
REGRADING OF PARK FIELDS	2021-005		\$40,000	\$40,000				\$80,000
SOCCER FIELD LIGHTS	2021-006		\$25,000					\$25,000
MARSH HEN TRAIL	2020-006	\$30,000 BUDGET AMENDMENT	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000
DOG PARKS	2021-007		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
STRAND ELECTRIC UPGRADE	2021-008		\$50,000	\$20,000	\$10,000	\$10,000	\$10,000	\$100,000
14TH LOT PAVING/DRAINAGE	2021-009		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
RETAINING WALL - 18TH TO TYBRISSA	2021-010		\$75,000	\$75,000				\$150,000
CONTRACT TREE CUTTING FOR RIGHT OF WAY TREES, DISEASED TREES, AND LARGE PARK TREES	2020 - 011		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
RECYCLING - TIPPING FEES, RENTALS, EQUIPMENT	2020 - 012		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

	RIVER'S END CAMPGROUND - ENTERPRISE FUND 555											
		Grand Total FY2021	Total 5 Year									
FY20	PROJECT DESCRIPTIONS	Projects	CIP	FY21	FY22	FY23	FY24	FY25	FY26			
	CAMPGROUND IMPROVEMENTS:							ı				
		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			
	New Picnic Tables	6,000	6,000	6,000	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			
	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			
	Replace Cabins (#4 - #6)	0	215,000	0	0	0	0	0	215,000			
	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	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 #	<u>FY2020</u> 7/1/19 - 6/30/20	<u>FY2021</u> 7/1/20 - 6/30/21	<u>FY2022</u> 7/1/21 - 6/30/22	<u>FY2023</u> 7/1/22 - 6/30/23	<u>FY2024</u> 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	TOTAL EST COST
REHABILITATION OF CLARIFIERS	2021 - 013		\$600,000 CLARIFIER #1	\$600,000 CLARIFIER #2				\$1,200,000
RAISE WELL HOUSES ABOVE FLOOD PLAIN	2021 - 014		\$300,000 WELL HOUSE #1	\$300,000 WELL HOUSE #2	\$300,000 WELL HOUSE #3			\$900,000
REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISING & 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 INITIAL \$30K LEASE \$18K	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$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 SURVEY \$33K SOFTWARE LICENSING \$12K	\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$25,000 SURVEY \$13K SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$139,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING	2021 - 022		\$200,000					\$200,000
REPLACE SANITARY FORCEMAINS	2021 - 023		\$75,000 F.M. #10	\$125,000 F.M. #5	\$175,000 F.M. #2	\$500,000 F.M. #1		\$875,000
REPLACE/REPAIR LIFT STATIONS	2021 - 024		\$250,000 L.S. #3 (ADD CAPACITY)	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT	N/A		\$22,500 EQUIPMENT \$15K MULE \$7.5K	\$15,000 EQUIPMENT \$15K	\$15,000 EQUIPMENT \$15K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$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 PAINT TOWER \$250K MAINTENANCE \$40K	\$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
DDOR 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

YEARLY TOTAL		\$518,000	\$1,028,000	\$988,000	\$813,000	\$768,000	\$758,000	\$4,873,000
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PAVING	2020-001	\$175,000	\$180,000	\$200,000	\$220,000	\$240,000	\$260,000	\$1,275,000
COMPACTORS	N/A			\$30,000		\$30,000		\$60,000
VEHICLES AND EQUIPMENT	N/A		\$75,000 MINI-EXCAVATOR \$65K PARKS MULE \$10K	\$145,000 DUMP \$100K TRUCK \$45K	\$75,000 TRACTOR \$30K TRUCK \$45K	\$75,000 TRACTOR \$30K TRUCK \$45K	\$45,000 TRUCK \$45K	\$415,000
STORM SHUTTERS	2020-002	\$220,000						\$220,000
SALT MEADOWS	2020-003	\$0 For Now						\$0
DPW YARD - PAVING	2021-001		\$50,000 ENTRANCE	\$65,000 PHASE 2	\$65,000 PHASE 3			\$180,000
DPW YARD - FENCING AND LANDSCAPING	2021-002		\$30,000					\$30,000
CITY HALL MODULAR	2020-004	\$45,000 INITIAL \$30K LEASE \$15K	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$15,000 LEASE	\$120,000
DPW BUILDINGS (MAINTENANCE)	2021-003	<u> </u>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
STREET SWEEPER	2020-005 OR (USE SPLOST)	\$48,000 \$215,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$288,000 \$215,000
PLAYGROUND EQUIPMENT FOR MEMORIAL & JAY CEE	2021-004		\$50,000 REHAB FOR MEMORIAL PARK PLAYGROUND EQUIPMENT	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$130,000
REGRADING OF PARK FIELDS	2021-005		\$40,000	\$40,000				\$80,000
SOCCER FIELD LIGHTS	2021-006		\$25,000					\$25,000
MARSH HEN TRAIL	2020-006	\$30,000 BUDGET AMENDMENT	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000
DOG PARKS	2021-007		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
STRAND ELECTRIC UPGRADE	2021-008		\$50,000	\$20,000	\$10,000	\$10,000	\$10,000	\$100,000
14TH LOT PAVING/DRAINAGE	2021-009		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
RETAINING WALL - 18TH TO TYBRISSA	2021-010		\$75,000	\$75,000				\$150,000
CONTRACT TREE CUTTING FOR RIGHT OF WAY TREES, DISEASED TREES, AND LARGE PARK TREES	2020 - 011		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
RECYCLING - TIPPING FEES, RENTALS, EQUIPMENT	2020 - 012		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

YEARLY TOTAL		\$207,500	\$2,640,500	\$2,520,500	\$2,300,500	\$16,720,500	\$16,470,500	\$40,860,000
<u>PROJECT</u>	PROJ #	FY2020 7/1/19 - 6/30/20	<u>FY2021</u> 7/1/20 - 6/30/21	FY2022 7/1/21 - 6/30/22	FY2023 7/1/22 - 6/30/23	<u>FY2024</u> 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	TOTAL EST COST
REHABILITATION OF CLARIFIERS	2021 - 013		\$600,000 CLARIFIER #1	\$600,000 CLARIFIER #2				\$1,200,000
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REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISING & 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 INITIAL \$30K LEASE \$18K	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$120,000
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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 SURVEY \$33K SOFTWARE LICENSING \$12K	\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$25,000 SURVEY \$13K SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$139,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING	2021 - 022		\$200,000		·			\$200,000
REPLACE SANITARY FORCEMAINS	2021 - 023		\$75,000 F.M. #10	\$125,000 F.M. #5	\$175,000 F.M. #2	\$500,000 F.M. #1		\$875,000
REPLACE/REPAIR LIFT STATIONS	2021 - 024		\$250,000 L.S. #3 (ADD CAPACITY)	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT	N/A		\$22,500 EQUIPMENT \$15K MULE \$7.5K	\$15,000 EQUIPMENT \$15K	\$15,000 EQUIPMENT \$15K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$172,500
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WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)	2020 - 007	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000 PAINT TOWER \$250K MAINTENANCE \$40K	\$40,000	\$490,000
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NEW VAC CON TRUCK	2023-003				\$400,000			\$400,000
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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

YEARLY TOTAL		\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
PROJECT	PROJ#	<u>FY2020</u> 7/1/19 - 6/30/20	<u>FY2021</u> 7/1/20 - 6/30/21	<u>FY2022</u> 7/1/21 - 6/30/22	<u>FY2023</u> 7/1/22 - 6/30/23	FY2024 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	TOTAL EST COST
MISC. DRAINAGE COMPLAINTS	N/A		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TIDE FLEXES AT VARIOUS OUTFALLS	N/A		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
FIXING DETERIORIATING/BROKEN STORM SEWER PIPES	N/A		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000