AGENDA
PLANNING ADVISORY BOARD
(VIRTUAL)REGULAR MEETING
WEDNESDAY, JUNE 10, 2020
5:00 PM
CITY HALL COMMISSION CHAMBERS
204 ASH STREET
FERNANDINA BEACH, FL 32034

The Regular Planning Advisory Board Meeting was held as a VIRTUAL MEETING with board members and City staff participating through video conferencing. This virtual meeting was broadcasted live for members of the public to view on the City of Fernandina Beach website (www.fbfl.us) and Channel 264 (Comcast only).

1. CALL TO ORDER / ROLL CALL / DETERMINATION OF QUORUM

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF MEETING MINUTES

3.1 Review and approval of meeting from virtual hearing on Thursday, May 21, 2020.

4. OLD BUSINESS

5. NEW BUSINESS

5.1 **Review of Proposed FY 20-21 Capital Improvements Plan (CIP):** City Staff will be available to address any questions of the board related to their review of the FY 20-21 Five-year CIP to the Board. *(Presentation only - No Action Required.)*

6. BOARD BUSINESS

6.1 Update on Comprehensive Plan and Land Development Code (LDC) overall revision- *at request of Chair Clark*

7. STAFF REPORT

7.1 Boards- Tracker - Monthly Update

7.2 EAR required Comprehensive Plan Amendments - Update (July Meetings)

8. PUBLIC COMMENT

9. ADJOURNMENT

THE NEXT PAB REGULAR MEETING IS SCHEDULED FOR WEDNESDAY, JULY 8, 2020.

All members of the public are invited to be present and be heard. Persons with disabilities requiring accommodations in order to participate in this program or activity should contact the City Clerk at (904) 310-3115 or TTY/TDD 711 (for the hearing or speech impaired). All interested parties may appear at said meeting and be heard as to the advisability of any action, which may be considered with respect to such matter. For information regarding this matter, please contact the Planning Department (904) 310-3135.

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:

ITEM TYPE: LDC Text Amendment

REQUESTED ACTION:

SYNOPSIS:

CITY ATTORNEY COMMENTS:

Kelly N. Gibson, AICP

Submitted By: Kelly Gibson, AICP, Planning Director

Date: June 03, 2020

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MINUTES
PLANNING ADVISORY BOARD
REGULAR MEETING (VIRTUAL)
MAY 21, 2020

The Regular Planning Advisory Board Meeting was held as a VIRTUAL MEETING with board members and City staff participating through video conferencing. This virtual meeting was broadcasted live for members of the public to view on the City of Fernandina Beach website (www.fbfl.us) and Channel 264 (Comcast only).

1. CALL TO ORDER / ROLL CALL / DETERMINATION OF QUORUM

Call to order at 5:00

MEMBERS PRESENT

Richard Clark (Chair)
Mark Bennett
Greg Roland
Victoria Robas (Alt 2)
Genece Minshew (Vice-Chair)
Peter Stevenson
Jenny Schaffer (Alt 1) (joined at 5:12)

MEMBERS ABSENT:

OTHERS PRESENT

Tammi Bach, Board Attorney
Kelly Gibson, Planning Director
Sylvie McCann, Recording Secretary

Mrs. Gibson explained the procedure for this virtual meeting.

Chair Clark also explained some procedures regarding Agenda items.

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF MEETING MINUTES

3.1 Review and approve meeting minutes from: September 9, 2019 Workshop, January 22, 2020 Special Meeting, February 26, 2020 Special Meeting, and March 11, 2020 Regular Meeting.

ACTION TAKEN: A motion was made by member Minshew to approve the Minutes from March 11, 2020, seconded by member Bennett. Approved unanimously by raised hand. Motion carried.

ACTION TAKEN: A motion was made by member Minshew to approve the Minutes from February 26, 2020, seconded by member Bennett. Approved unanimously by raised hand. Motion carried.

ACTION TAKEN: A motion was made by member Stevenson to approve the Minutes from January 22, 2020, seconded by member Minshew. Approved unanimously by raised hand. Motion

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carried.

ACTION TAKEN: A motion was made by member Minshew to approve the Minutes from September 9, 2019, seconded by member Roland. Approved unanimously by raised hand. Motion carried.

4. NEW BUSINESS

4.1 4.1 FINAL PLAT APPROVAL - THE RANGE AT CRANE ISLAND - RESOLUTION 2020- APPROVING FINAL PLAT, PAB 2020-0005 TITLED "THE RANGE AT CRANE ISLAND" AND PROVIDING FOR AN EFFECTIVE DATE. *Synopsis: Accepts and approves the plat titled "The Range at Crane Island" as final plat.*

Ms. Gibson presented the case.

There were no questions from Board Members.

Chair Clark asked if any member of the public were present virtually.

Emily Pierce, Rogers Towers, representative of Crane Island was recognized virtually and she welcomed any questions.

Mr. Danny Anderson was recognized virtually and stated he is just observing the meeting

Jack Healan, applicant for The Range at Crane Island, was recognized virtually and had no comment.

Public Comment was closed.

Chair Clark disclosed a conversation with Mr. Healan.

ACTION TAKEN: A motion was made by member Roland, seconded by Member Minshew to approve PAB case 2020-0005 as presented. Approved unanimously with raised hand virtually.

Motion carried.

5. BOARD BUSINESS

Member Bennett confirmed that on May 19, 2020 the City Commission approved on 1st reading the changes recommended by the PAB regarding appointment of PAB Board Members.

6. STAFF REPORT

6.1 Provide board updates on staffing and general planning activities.

Ms. Gibson gave an update of upcoming planning activities.

Chair Clark commented that he would hope that members of the PAB would have an opportunity to review and make comments regarding updates to the Comprehensive Plan. Staff noted that presentation would probably be done to gather comments to present to the City Commission.

Member Robas is looking forward to receiving an updated calendar of these upcoming events which hopefully would be available soon.

Member Minshew offered comments regarding the Board Tracker Report provided by Staff, especially the data

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regarding Board of Adjustment variances.

Member Stevenson lost power and re-joined the meeting.

Member Minshew asked if the next meeting would also be held virtually. Board Attorney Bach stated that the next meeting is scheduled for June 10th and still planned to be held virtually unless the City Commission states otherwise. According to State of Florida Governor's Office's Executive Order, we can still hold virtual meeting until July 7th, 2020. Board Members and the public are welcome to come in physically while still respecting social distancing. Chair Clark suggest continuing virtual meetings.

Other Board Members concurred and even considered the July 8, 2020 meeting.

Member Stevenson inquired about the Sunshine Law training. Board Attorney Bach noted that this training is required for City Commission but also mentioned she may be able to prepare a Power Point and present this to Board Members.

7. PUBLIC COMMENT

Ms. Gibson recognized Mr. Danny Anderson virtually present for any comment. He stated that he was still just observing the meeting.

8. ADJOURNMENT 5:48

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Sylvie McCann, Recording Secretary	**Richard Clark, Chair**

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:

ITEM TYPE: Comprehensive Plan Amendment

REQUESTED ACTION:

SYNOPSIS: Department Directors have provided justification of their proposed changes to the five-year Capital Improvements Plan. The work plan provides demonstration of the relationship to each Comp Plan priorities. Additional justification is found in the individual pages for each department.

CITY ATTORNEY COMMENTS:

Pauline Testagrose, Comptroller 5/21/2020
Katie Newton, Legal Assistant 5/21/2020
Tammi E. Bach, City Attorney

Kelly N. Gibson, AICP

Date: May 12, 2020

Submitted By: Kelly Gibson, AICP, Planning Director

City of Fernandina Beach
Five Year Capital Plan

Priorities Per Comp Plan

Priority A:

1. Capital Improvements needed to protect public health and safety.
2. Capital Improvements needed to fulfill a State or Federal mandate.
3. Capital Improvements needed to fulfill a legal or regulatory requirement.
4. Capital improvements needed to complete an ongoing project.
5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
6. Capital improvements needed to correct existing deficiencies or maintenance issues.

Priority B:

1. Capital Improvements needed to meet or maintain adopted level of service standards.
2. Capital improvements needed to implement adopted plans or studies.
3. Capital improvements that are eligible for grant funding.
4. Capital improvements that will promote economic development.
5. Capital improvements that will reduce operating and/or maintenance costs.

Priority C:

1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
2. Capital Improvements that will promote redevelopment and/or infill development.

Priority D:

1. Capital Improvements needed to accommodate projected new development, that are consistent with the FLUM, and which represent a logical extension of public facilities.
2. Capital Improvements needed to serve developments that were approved prior to the adoption of the Fernandina Beach Comprehensive Plan.

Priority E:

1. Capital Improvements that will further the plans of the St. Johns River Water Management District and other State agencies that may provide public facilities within the City.

Project Title / Justification	Funding Source	Percent	Total Cost	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Comp Plan Priority (Per Comp Plan Policy 8.01.02)
General Fund (001)									
Facilities Maintenance (0011930)									
Replace #900		100%	35,000					35,000	A6, B1, B5
Resurface Roof		50%/50% (510)	50,000		50,000				A6, B1, B5
Police (0012100)									
Replace #34 (2010 Dodge Journey)		100%	40,000	40,000					A1,B1
Replace #55 (2013 Ford F150)		100%	45,000	45,000					A1,B1
Replace #58 or #77 ('13 Taurus/'15 Explorer)		100%	65,000	65,000					A1,B1
Replace Vehicle #17 (2015 Polaris Razor 900)		100%	65,000	20,000		21,500		23,500	A1,B1
Patrol Vehicle Replacement		100%	927,500		185,000	190,500	265,000	287,000	A1,B1
Investigations Vehicle Replacement		100%	182,500		55,000	40,000	42,500	45,000	A1,B1
Fire (0012200)									
Deputy Chief Vehicle #145		100%	40,000			40,000			A1,B1
Deputy Chief Vehicle #120 (2009 Ford Escape)		100%	40,000	40,000					B1
ATV - Replace Ocean Rescue ATVs		100%	30,000		30,000				A1,B1
Stretcher - Replace Pt. Stretchers		100%	48,000					48,000	A1,B1
Code Enforcement (0012420)									
Vehicle Replacement Program		100%	25,000					25,000	B1,B5
Streets (0014100)									
Replace #426 (2010 Ford F150) w/F250		100%	30,000	30,000					B1,B5
Vehicle Replacement Program		100%	70,000		10,000	10,000	20,000	30,000	B1,B5
Traffic Control Sign Making Equip		100%	30,000	30,000					A1, A4, A6, B1, B2, & B5
Recreation Department (0017200)									
Replace #249 (2008 Ford 15 Passenger Van)		100%	30,000	30,000					B1,B5
Replace #200 (2008 Ford Escape)		100%	25,000	25,000					B1,B5
Replace #245 (20001 International Bus)		100%	30,000	30,000					B1,B5
Vehicle Replacement Program		100%	105,000		30,000	40,000	-	35,000	B1,B5
Parks Department (0017210)									
Replace #560 (2007 Kubota L2800)		100%	35,000	35,000					B1,B5
Articulating Man Lift		100%	35,000	35,000					B1,B5
Vehicle Replacement Program		100%	83,000		30,000	53,000			B1,B5
Federal Forfeiture Fund (110)									
	Fed. Forfeiture	100%	-						
Tree Trust Fund (125)									
Ford Ranger for Arborist	Tree Trust	100%	25,000	25,000					B1,B5
Building Fees Fund (140)									
Vehicle Replacement Program	Building	100%	65,000		30,000			35,000	B1,B5
Law Enforcement Recovery Fund (190)									
Replace #83 (2011 Ford Expedition)		100%	65,000	65,000					A1,B1
Beach Vehicle Replacement	L.E. Recovery	100%	97,500		23,500	24,500	24,500	25,000	A1 B1
Capital Improvement Fund (300)									
Information Technology									
Renewal & Replace (Storage, Network Switch, ERP)		100%	515,000	110,000	100,000	125,000	80,000	100,000	A3, B1
Police Department									
Replace Roof North Building		100%	135,000	135,000					A6
Replace Plumbing North Building		100%	15,000	15,000					A6
Fire Department									
Rescue Unit # 104 - Replace Rescue 3		100%	265,000	265,000					A1, B1
Rescue Unit - Replace Rescue 1		100%	270,500				270,500		A1, B1
SCBA - MSA Replacement		100%	184,750			184,750			A1,A2, B1

Funding
1. County 5. FIND 9. Impact Fees 13. FBIP
2. FRDAP 6. FDOT 10. Assessments 14. Fines
3. State 7. FAA 11. Enterprise 15. Unclaim Prop
4. Federal 8. Loan 12. Utility Bond

City of Fernandina Beach
Five Year Capital Plan

Priorities Per Comp Plan

Priority A:

1. Capital Improvements needed to protect public health and safety.
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Priority E:

1. Capital Improvements that will further the plans of the St. Johns River Water Management District and other State agencies that may provide public facilities within the City.

Project Title / Justification	Funding Source	Percent	Total Cost	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Comp Plan Priority (Per Comp Plan Policy 8.01.02)
Non- Departmental/CRA/Downtown									
City Hall Roof Replacement		100%	80,000	80,000					A1, A5, A6, B5
City Hall Stucco/Paint		100%	100,000	100,000					A5, A6
Streets Department									
Street Resurfacing		100%	2,150,000	400,000	400,000	450,000	450,000	450,000	A1, A6, B1, B2, B4, B5, & C2
Amelia Island Trail		100%	10,000	10,000					A1,B2
Striping & Pavement Marking		100%	245,000	45,000	50,000	50,000	50,000	50,000	A1, A6, B1, B2, B4, B5, & C2
Sidewalks and Curbs		100%	375,000	75,000	75,000	75,000	75,000	75,000	A1, A6, B1, B2, B4, B5, & C2
Sidewalk Extension Program		100%	125,000	25,000	25,000	25,000	25,000	25,000	A1, A6, B1, B2, B4, B5, & C2
Alamo - replace #480		100%	100,000				100,000		A1, A4, A6, B1, & B5
Skid Steer - replace #410		100%	80,000	80,000					A1, A4, A6, B1, & B5
Ford F750 Bucket Truck-replace #490		100%	100,000	100,000					A1, A4, A6, B1, & B5
Dump Truck - replace #407		100%	130,000		130,000				A1, A4, A6, B1, & B5
Loader - replace #431		100%	170,000			170,000			A1, A4, A6, B1, & B5
Beach									
Beach Construction		46% State, 54% MSTU	125,000	25,000	25,000	25,000	25,000	25,000	A3
Beach Monitoring/Sea Turtles		46% State, 54% MSTU	150,000	30,000	30,000	30,000	30,000	30,000	A3
Beach Renourishment		100% MSTU	225,000	45,000	45,000	45,000	45,000	45,000	A3, A4
Recreation Department									
ARC Roof - fitness room and aquatic building		100%	65,000				65,000		A1,A6,B1,B5
ARC Roof C		100%	65,000	65,000					A1,A6,B1,B5
ARC Roof A		100%	135,000		135,000				A1,A6,B1,B5
Sandblast, prime and repaint the exterior softs at ARC		100%	30,000		30,000				A6,B1
Replace fencing at Charles Albert Field		100%	60,000			60,000			A1,A6,B1,B5
Parks Department									
Replace skate park ramps		100%	75,000				75,000		A1,A6,B1
Replace picnic areas at Main Beach Park		100%	175,000			175,000			A1,A6, B1
Resurface tennis and Pickleball courts at Central Park		100%	55,000				55,000		A1,A6,B1
Replace fencing at soccer fields		100%	110,000				110,000		B1
Replace fencing at Hickory Street Park		100%	60,000			60,000			A1,A6,B1
Replace playground equipment at Sunrise Park		100%	50,000				50,000		A1,A6,B1
Renovate the softball restrooms/concession building		100%	175,000				175,000		A6,B1
Redeck North Beach Park		100%	50,000	50,000					A1,A6,B1,B5
Replace Fitness equipment at Egans Creek Park		100%	120,000				120,000		A1, A6, B1,B6
Replace playground equipment at Main Beach Park		100%	150,000		150,000				A1, A6, B6
Install dune walkover at access 27		100%	250,000		250,000				A6, B1
Replace Welcome Sign		100%	35,000					35,000	A6,
Replace fencing and netting Buccaneer field		100%	320,000	320,000					A1,A6,A4,B1
Concrete curbing for Egans Creek Park		100%	30,000		30,000				A1,A6,B1,B2
Retro-fit Tennis Courts with LED lighting		100%	60,000	60,000					A6
Seawall Construction	CRA	100% CRA	405,000					405,000	A1,A4,A6,B1,B2,B3 B4,B5,C1,C2,D1
Cemetery - Replace Storage Shed		100%	50,000					50,000	A1,A6
Peck									
Peck windows		100%	75,000	75,000					A4,A6,B1,B5
Repoint Peck Center	3	67%, 33%	1,500,000	750,000	750,000				A1,A6,B1
Replace Peck Center roof		100%	110,000				110,000		A1,A6.B1,B5
Replace locker room and lower level gym roof		100%	80,000	80,000					A1,A6,B1,B5
Replace flooring in Peck Center		100%	55,000			55,000			A6,B1
MLK									
Reroof MLK Center		100%	75,000				75,000		A1,A6,B1,B5
Aquatics									
Resurface MLK kiddie pool		100%	31,000	31,000					A1,A6,B1
Replace kiddie pool toys at MLK and ARC		100%	75,000		75,000				A1,A6,B1,B5

Funding

1. County	5. FIND	9. Impact Fees	13. FBIP
2. FRDAP	6. FDOT	10. Assessments	14. Fines
3. State	7. FAA	11. Enterprise	15. Unclaim Prop
4. Federal	8. Loan	12. Utility Bond	

City of Fernandina Beach
Five Year Capital Plan

Priorities Per Comp Plan

Priority A:

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Project Title / Justification	Funding Source	Percent	Total Cost	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Comp Plan Priority (Per Comp Plan Policy 8.01.02)
Capital Expansion Fund (310)									
Fire Department									
Aerial - Replace Ladder 2	8, 9	20% 9, 80% 3	950,000		950,000				A1, B1, C2, D1
ARFF Vehicle	3, 9	20% 9, 80% 6	500,000				500,000		A1
Fire Sta 2A Reconfiguration	9,3	20% 9, 80% 6	4,000,000	500,000	3,500,000				A1, B1
Fire Boat	9	100%	200,000			200,000			A1, B1,B2
Streets Department									
Sidewalk Extension Program	9	100%	125,000	25,000	25,000	25,000	25,000	25,000	A1, A6, B1, B2, B4, B5, & C2
Parks & Recreation Department									
Waterfront Park	9	100%	300,000	300,000					B2
Front Street - Simmons Property	9	100%	900,000	900,000					B2
Convert MLK practice ball field to playing field	9	100%	230,000	230,000					A1,A6,B1
Inclusive components for Playgrounds	9	100%	250,000		250,000				A6
Restrooms at Peck Field	9	100%	160,000		160,000				A6, B1
Pavilion for Peck Field	9	100%	75,000				75,000		A6, B1
Install formal parking at Buccaneer field	9	100%	150,000			150,000			A1, A6,B1,B5
Challenge course with surfacing at Peck Field	9	100%	260,000		260,000				B1
Columbarium - Cemetery	9	100%	85,000	85,000					B2
Expand the MLK Camp room	9	100%	1,000,000		1,000,000				A1,A6,B1,B5
Install a splash pad at a park to be determined	9	100%	75,000				75,000		A1,B2
Install walking trail and large pavilion at Central Park	9	100%	175,000		175,000				B1
Install restrooms at North Beach Park	9	100%	125,000			125,000			A6,B1
Oklawaha trail and Boardwalk	9	100%	200,000				200,000		B1
Dog Park	9	100%	35,000					35,000	A6
Install dune walkover at access 1 Nassau Street	9	100%	85,000		85,000				A6, B1
Install dune walkover at access 16 Cleveland Street	9	100%	111,000		111,000				A6,B1
Install dune walkover at access8, Maryland Street	9	100%	65,000				65,000		A6,B1
Install dune walkover at access 6 New York Street	9	100%	88,000	88,000					A6,B1
Install dune walkover at John Robas access21	9	100%	165,000				165,000		A6,B1
Install dune walkover at access 15 Madison Street	9	100%	110,000			110,000			A6,B1
Install sport lighting at Velardi Field	9	100%	125,000			125,000			A6
Install shade structure at football filed	9	100%	20,000	20,000					A1, A6, B1
Demo and Expand the ARC Auditorium	9	100%	5,000,000		5,000,000				A1,A6,B1,B5
Cemetery - Install exterior fencing	9	100%	125,000				125,000		A1
Wastewater Capital Improvement Fund (330)									
Aerator Mixer Upgrade	11	100%	400,000			400,000			A2,A3,A6,B1
Digester Blower System	11	100%	2,000,000				2,000,000		A2,A3,A6,B1
Sludge Press	11	100%	750,000					750,000	A2,A3,A6,B1
Plant Automation	11	100%	500,000					500,000	A2,A3,A6,B1
Advanced Treatment	11	100%	6,000,000					6,000,000	A2,A3,A6,B1
Golf Course Fund (410)									
Maintenance Equipment	11	100%	300,000	75,000		75,000	75,000	75,000	A-1,5
Maintenance Building Roof	11	100%	38,000	38,000					A-1,6
Cart Path removal	11	100%	50,000	25,000	25,000				A-1,6
Banquet Room Flooring	11	100%	27,000	27,000					B-1 C-1
Kitchen Appliances	11	100%	20,000	20,000					B-1,5
Greens Reconstruction	11	100%	750,000	250,000	250,000	250,000			A-6
Clubhouse Bathroom Remodel	11	100%	10,000		10,000				B-1 C-1
Cart fleet	11	100%	350,000		350,000				B-5
Banquet Room Ceilings	11	100%	80,000				80,000		B-1 C-1
Bar Area Remodel	11	100%	30,000				30,000		B-1 C-1
Parking Lot Resurface	11	100%	150,000					150,000	A-6

Funding

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City of Fernandina Beach
Five Year Capital Plan

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5. Capital improvements that will reduce operating and/or maintenance costs.

Priority C:

1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
2. Capital Improvements that will promote redevelopment and/or infill development.

Priority D:

1. Capital Improvements needed to accommodate projected new development, that are consistent with the FLUM, and which represent a logical extension of public facilities.
2. Capital Improvements needed to serve developments that were approved prior to the adoption of the Fernandina Beach Comprehensive Plan.

Priority E:

1. Capital Improvements that will further the plans of the St. Johns River Water Management District and other State agencies that may provide public facilities within the City.

Project Title / Justification	Funding Source	Percent	Total Cost	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Comp Plan Priority (Per Comp Plan Policy 8.01.02)
Airport Fund (420)									
Transient Parking Apron Rehab	11, 6, 7	5%, 5%, 90%	1,259,000	89,000	1,170,000				A1, A2, A3, A5, B1, B3, B4
Install Taxiway E Lighting/Signage	11, 7	10%, 90%	660,000		660,000				A1, A5, A6, B1, B3, B4
T-Hangar(s)	11, 6	50%, 50%	1,100,000	1,100,000					A6, B1, B3
Corporate/Bulk Hangar(s)	11, 6	20%, 80%	1,875,000			1,875,000			A6, B1, B3
Fuel Farm (North Area)	11, 6	20%, 80%	491,967	491,967					A1, A5, B1, B3, B5
Rwy 4/22 Pavement & Lighting Rehab	7	100%	2,600,000	2,600,000					A1, A2, A3, A5, B1, B3, B4
Twy A, B, C, D Rehab w/lighting	11, 7	10%, 90%	1,826,000			166,000	1,660,000		A1, A2, A3, A5, B1, B3
Airport Vehicle #1705 (2005 Runway closure lights)	11	100%	30,000	30,000					A1, A2, A5, A6
Wildlife Hazard Assessment	11, 6, 7	10%, 90%	100,000				100,000		A1, A2, A5, B1, B3
Twy D Extension/Parking Apron	11, 6, 7	5%, 5%, 90%	1,000,000				1,000,000		A1, A2, A3, A5, B1, B3, B4
Vehicle Replacement Program	11	100%	215,000			105,000	110,000		B1,B5
Runway 13/31 Pavement Design and Construction	11	20%, 80%	3,782,920					3,782,920	A1, A2, A3, A5, B1, B3, B4
Utilities-Wastewater Fund (450)									
System Laterals	11	100%	250,000	50,000	50,000	50,000	50,000	50,000	A1,A4,A5,A6,B5,C1
LIFT STATION UPGRADES	11	100%	500,000	100,000	100,000	100,000	100,000	100,000	A1,A4,A5,A6,B5,C1,C2
Lift Station Generators	11	100%	220,000	100,000	30,000	30,000	30,000	30,000	A1,A5,A6,B1,B5,C1,C2
Manhole Rehabilitation	11	100%	250,000	50,000	50,000	50,000	50,000	50,000	A1,A6,B1,B5,C1
Gravity Reline	11	100%	1,000,000	200,000	200,000	200,000	200,000	200,000	A1,A4,A5,A6,B1,B5,C1,C2
Plant Automation	11	100%	250,000	50,000	50,000	50,000	50,000	50,000	A1,A2,A3,A4,A5,B1,B5,C1
Clarifier A Upgrades	11	100%	300,000	300,000					A1,A2,A3,A6,B1,B5,C1
Recondition Sludge Press	11	100%	100,000	100,000					A5,A6,B1,B5,C1
Replace Vehicle #380 w/crane	11	100%	75,000		75,000				B1,B5
308 Dump Truck	11	100%	150,000					150,000	A4,A5,B5,C1
Replace Vehicle #353 w/crane	11	100%	75,000					75,000	B1,B5
Mini-Trac Excavator w/trailer	11	100%	65,000			65,000			B1,B5
Vehicle Replacement Program	11	100%	135,000	10,000		125,000			B1,B5
Utilities-Water Fund (460)									
Renewal and Replacement	11	100%	500,000	100,000	100,000	100,000	100,000	100,000	A1,A3,A4,A5,A6,B1,B4,B5,C1,C2,E1
Water Meter New Accounts	11	100%	100,000	20,000	20,000	20,000	20,000	20,000	A3,A5,A6,B5,D1,E1
Water Meter Periodics	11	100%	500,000	100,000	100,000	100,000	100,000	100,000	A3,A5,A6,B2,B5,C1,E1
Replace Vehicle #1300	11	100%	32,000	32,000					B1,B5
Replace Vehicle #1330	11	100%	45,000		45,000				B1,B5
Replace Vehicle #1325	11	100%	35,000	35,000					B1,B5
Replace Vehicle #1301	11	100%	32,000	32,000					B1,B5
Replace Skid Steer w/trailer	11	100%	70,000	70,000					B1,B5
Vehicle Replacement Program (#1340)	11	100%	45,000					45,000	B1,B5
Storm Water Management Fund (470)									
A-5 Downtown Drainage (Broom to Alachua, from River to 5th)	3,4	100%	565,000	565,000					A1, A6, B1, B2, B3, B5, E1
A-6 Ash to Elm (From River to 6th)	3	100%	2,278,000	200,000	2,078,000				A1, A6, B1, B2, B3, B5, E1
A-7 Fir to Gum Street (River to 8th St)	11	100%	80,000		30,000	50,000			A1, A6, B1, B2, B3, B5, E1
A-4 Beech Street (Citrona To Greenway)	3	100%	153,630	132,850					
A-4 Beech Street (18th St to Citrona)	11	100%	153,630	-	153,630				A1, A6, B1, B2, B3, B5, E1
A-4 Beech Street (17th to 18th St)	11	100%	55,468			55,468			A1, A6, B1, B2, B3, B5, E1
A-3 Beech Street (east of 16th)	11	100%	175,000				175,000		A1, A6, B1, B2, B3, B5, E1
Lisa Ave Drainage project	4, 11	100%	503,000		503,000				A1, A6, B1, B2, B3, B5, E1
Vacuum Truck #1598 Purchase	11	100%	425,000	425,000					B1, B5, E1
Centre Street Drainage Upgrades	11	100%	200,000		200,000				A1, A6, B1, B2, B3, B5, E1
A-9 1st Ave (Allen to Casino)	11	100%	555,202			250,000	305,202		A1, A6, B1, B2, B3, B5, E1
Street Sweeper - replace#19448	8,11	100%	250,000					250,000	A1, A4, A6, B1, & B5
Vehicle Replacement Program - Trailer Water Pump	11	100%	30,000		30,000				B1,B5
Fir Street water quality structure	3	100%	60,000	60,000					

Funding

1. County	5. FIND	9. Impact Fees	13. FBIP
2. FRDAP	6. FDOT	10. Assessments	14. Fines
3. State	7. FAA	11. Enterprise	15. Unclaim Prop
4. Federal	8. Loan	12. Utility Bond	

City of Fernandina Beach
Five Year Capital Plan

Priorities Per Comp Plan

Priority A:

1. Capital Improvements needed to protect public health and safety.
2. Capital Improvements needed to fulfill a State or Federal mandate.
3. Capital Improvements needed to fulfill a legal or regulatory requirement.
4. Capital improvements needed to complete an ongoing project.
5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
6. Capital improvements needed to correct existing deficiencies or maintenance issues.

Priority B:

1. Capital Improvements needed to meet or maintain adopted level of service standards.
2. Capital improvements needed to implement adopted plans or studies.
3. Capital improvements that are eligible for grant funding.
4. Capital improvements that will promote economic development.
5. Capital improvements that will reduce operating and/or maintenance costs.

Priority C:

1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
2. Capital Improvements that will promote redevelopment and/or infill development.

Priority D:

1. Capital Improvements needed to accommodate projected new development, that are consistent with the FLUM, and which represent a logical extension of public facilities.
2. Capital Improvements needed to serve developments that were approved prior to the adoption of the Fernandina Beach Comprehensive Plan.

Priority E:

1. Capital Improvements that will further the plans of the St. Johns River Water Management District and other State agencies that may provide public facilities within the City.

Project Title / Justification	Funding Source	Percent	Total Cost	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Comp Plan Priority (Per Comp Plan Policy 8.01.02)
Marina Fund (480)									
Mooring Field Phase II	11,3	50/50	225,000	225,000					A4,B3,C1
Mooring Field Phase III	11,3	50/50	225,000		225,000				A3,A4,A6,B3,C1
Educational Signage	11,3	50/50	75,000			75,000			B1,B3
Boater Upland Improvements	11,3	50/50	400,000			400,000			B1,B3
Waterfront Boardwalk Improvements	11,3	50/50	500,000	500,000					A1,A6,B1,B3
Fleet Fund (510)									
Replace fuel tanks		100	90,000				90,000		A4, A6, B1, B5
Replace HD truck lift		100	40,000					40,000	A6, B1, B5
Vehicle Replacement Program		100	110,000	-	35,000	20,000	35,000	20,000	B1,B5

Funding
1. County 5. FIND 9. Impact Fees 13. FBIP
2. FRDAP 6. FDOT 10. Assessments 14. Fines
3. State 7. FAA 11. Enterprise 15. Unclaim Prop
4. Federal 8. Loan 12. Utility Bond

Five Year Capital Plan Instructions

Goal: The CIP Committee will agree on a process for compiling and recommending a prioritized capital improvement plan (which captures maintenance expenses). This plan will be presented to the City Manager, City Commission and the PAB. The submission date for Civic Clerk as an attachment for the Visioning Session agenda will be in January. The agenda is published one week before the meeting. The PAB meeting will be determined later based on their meeting schedule.

Process:

1. Department Directors fill out the CIP forms/table within the budget process as they have in years past. As a part of that process, Directors will fill out the project priority section of the table as they have always done.
2. When Department Directors identify the CIP priorities from the Comprehensive Plan associated with each project, then they also provide a short justification with a reference to each priority. For example, under Priority A one of the items is that the project is needed to fulfill a State/Federal mandate. Directors would be required to identify the State/Federal mandate for the project to justify the priority.
3. The Capital Committee then reviews the justification and CIP projects. A point system is discussed/agreed upon and applied for each priority item met under each priority section. These points help provide a sub-prioritization under each priority section. For example, if a project is Priority A, then it will be prioritized against other Priority A projects by its scoring.
    a. Capital Committee members may disagree with project priorities given by Directors.
4. The Capital Committee may discuss other related features or ask additional questions of Directors, such as:
    a. Does the project meet an established directive given by the City Commission within the last fiscal year (perhaps at the visioning session)?
    b. Will the project produce new revenue or substantially reduce O&M expenditures for the City?
5. The Capital Committee will also consider O&M expenses to maintain capital inventory. Each Director should include the best estimate.

2020/2021 Fleet Purchase/Surplus Plan

Department	Recommended action	Budget $	Repl.	Addit.
POLICE	Replace #34 (2010 Dodge Journey)	$40,000	X	
	Replace #55 (2013 Ford F-150)	$45,000	X	
	Replace #83 (2011 Ford Expedition) with Tahoe or equiv	$65,000	X	
	Replace #58 or #77 (2013 Taurus/2015 Ford Explorer) with Tahoe or equiv	$65,000	X	
BEACH RANGERS	Replace #17 (2015 Polaris Razor 900)	$20,000	X	
FIRE RESCUE	Replace #120 (2009 Ford Escape) with F-150 or equiv	$40,000	X	
	Replace #104 (Rescue 3, 2012 International) with Dodge 5500 rescue	$265,000	X	
OCEAN RESCUE	Replace #142 (2005 Ford F-150) with #1301 from Water	$0	X	
RECREATION	Replace #249 (2008 Ford 15 pass van) with equivalent	$30,000	X	
	Replace #200 (2008 Ford Escape) with equivalent	$25,000	X	
	Replace #245 (2001 International school bus) with used equivalent	$30,000	X	
PARKS	Replace #554 (2015 Grasshopper mower) with equivalent	$12,000	X	
	Replace #586 (2004 equipment trailer) with equivalent	$5,000	X	
	Replace #560 (2007 Kubota L2800) with equivalent	$35,000	X	
	Purchase Dakota 410 pull-behind spreader	$16,000		X
	Purchase additional zero-turn mower	$12,000		X
	Purchase articulating man lift	$35,000		X
STORMWATER	Replace #1598 (2007 Vac-con vacuum truck) with equivalent	$425,000	X	
FLEET	None			
FACILITIES	Replace #909 (2005 Equipment trailer) with equivalent	$5,000	X	
STREETS	Replace #490 (2005 Altec bucket truck) with used equivalent	$100,000	X	
	Replace #410 (2010 Caterpillar 287D skid steer) with equivalent	$80,000	X	
	Replace #426 (2010 Ford F-150) with F-250 or equivalent	$30,000	X	
GOLF	None			
BUILDING	None			
PLANNING	Purchase Ford Ranger or equivalent for arborist position	$25,000		X
WASTEWATER	Replace #341 (2006 equipment trailer) with equivalent	$6,000	X	
	Replace #342 (2007 equipment trailer) with equivalent	$6,000	X	
WATER	Replace #1300 (2011 Ford Escape) with F-150 or equivalent	$32,000	X	
	Replace #1325 (2013 Ford F-150) with equivalent	$35,000	X	
	Replace #1301 (2015 Ford F-150) with equivalent	$32,000	X	
	Purchase skid steer w/trailer	$70,000		X
I.T.	None			
AIRPORT	Replace #1705 (2005 Runway closure lights)	$30,000	X	
	Grand Total	**$1,616,000**		

General Fund Total **$925,000**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: **2024/2025**
Department: **Facilities**
Project Name: **Vehicle Replacement**

Estimated Cost and Justification: **35,000**

Scope: **Replace #900 (2015 Ford Transit van)**

Justification: **Action of the Vehicle Rotation Program – vehicle is on a 10-yr replacement cycle**

Comp Plan Priority: **A6, B1, B5**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: **2021/2022**
Department: **Fleet**
Project Name: **Resurface Fleet Maintenance Facility Roof**

Estimated Cost and Justification: **50,000**

Scope: **Apply liquid solution to the exterior seams of the Fleet Maintenance Facility Roof**

Justification: **The City's Fleet Maint Facility was built in 2001. The roof is beginning to show wear/age. The goal is to seal all seams in the corrugated metal roof to extend the life another 15-20 years.**

Comp Plan Priority: **A6, B1, B5**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: **2023/2024**
Department: **Fleet**
Project Name: **Replace fuel tanks**

Estimated Cost and Justification: **90,000**

Scope: **Replace existing fuel tanks (1 – 2,000g diesel tank, 1 – 2,000g gasoline tank) with a 3,000g gasoline tank and a 3,000g diesel tank**

Justification: **The City's Envirovault 2,000g fuel tanks were installed in 1994. They are nearing the end of their life and our fueling needs have outgrown the limited capacity that these tanks provide. It is imperative that we replace/upgrade these tanks to maintain City fueling operations.**

Comp Plan Priority: **A4, A6, B1, B5**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: **2024/2025**
Department: **Fleet**
Project Name: **Purchase HD truck lift**

Estimated Cost and Justification: **40,000**

Scope: **Replace 2001 75,000lb heavy duty truck lift**

Justification: **Replacing aging (25yr old) drive-on truck lift with 80,000lb mobile column lift system**

Comp Plan Priority: **A6, B1, B5**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: POLICE
Project Name: BUILDING IMPROVEMENTS - CAPITAL IMPROVEMENT FUND

Estimated Cost and Justification:
$135,000.00

Scope:
Replace roof on north building.

Justification:

The roof is approximately 20 years old and is being maintained but in need of replacement. The roofs on the other buildings were replaced in the 17-18 budget year. The City is actively pursuing a grant under the CARES Act.

Comp Plan Priority:

A-6 New roof will be needed for the integrity of the building.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: POLICE
Project Name: BUILDING IMPROVEMENTS - CAPITAL IMPROVEMENT FUND

Estimated Cost and Justification:
$15,000

Scope:
Replace plumbing in north building.

Justification:

The plumbing is original to the building and is being maintained but does experience leaks. The plumbing in the other buildings was replaced in the 17-18 budget year. The City is actively pursuing a grant under the CARES Act.

Comp Plan Priority:

A-6 New plumbing will be needed for the integrity of the building.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: IT
Project Name: Network Switch Replacement

Estimated Cost and Justification: $110,000. 90% of the City's network switches were replaced in 2013. By 2020 they will be at or beyond the normal life expectancy for these types of devices. Normal life expectancy is 5-8 years for these devices.

Scope: Entire City Network

Justification: Attached is a quote to replace all of the City's switches that will need replacement in 2020/2021. This is necessary to maintain current level of service standards.

Comp Plan Priority: A3, B1

Hewlett Packard Enterprise

2

HPE for NASPO Data Comm FL - 43220000-WSCA-14-ACS

Your IT Store - Select Your Contract

NASPO Data Comm FL - 43220000-WSCA-14-ACS

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Cart

Items	Unit price	Qty	Total
Aruba 5412R v3 zl2 switch with 92 power-over-Ethernet-plus ports (without power supplies), 4 SFP+ ports, and 8 open module slots Product Number: JL001A	USD 10,062.00	3 Update	USD 30,186.00
Aruba 3810M 48G 1-slot Switch Product Number: JL072A	USD 3,957.00	20 Update	USD 79,140.00

Update All

Continue shopping

Cart Summary

Subtotal USD 109,326.00

Total Price

USD 109,326.00

Checkout

Save As Quote

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: IT
Project Name: ERP Hardware Replacement 21_22

Estimated Cost and Justification: 100,000. This hardware will be required to maintain the performance of the City's ERP suite. The suite utilizes 6 physical servers.

Scope: The software that runs on this hardware it utilized by all departments.

Justification: The hardware required is roughly equivalent to 3 of the devices in the attached quote. This hardware is required to maintain current adopted level of service.

Comp Plan Priority: A3, B1

HPE ConvergedSystem BL920s Gen9 E7-8890 v4 2.3GHz 48-core Server Blade

Key Features

- HPE BL920s Gen9 E7-8890v4 48c Svr Blade

Standard Net Price

USD 34,706.00

Product #: P9H61A

List Price : USD 46,900.00

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Please contact your Inside Sales Representative for product availability.

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City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: IT
Project Name: Redundant Network Storage 22_23

Estimated Cost and Justification: $125,000. In 2019/2020 we plan to purchase new production storage. When doing so, we will move the current production storage to a backup/redundant role.

Scope: This will impact the City's datacenter, the ERP suite, and every department.

Justification: The storage moving from production to backup in 2019/2020 will be at or beyond end-of-life at this time.

Comp Plan Priority: A3,B1

HP Mfg Mini-Store

HP StorageWorks P4500 G2 SAN Server

Mfg Part Number: **BQ890AC** , Item #: 1167315

Image may not reflect the actual item.

Price: $111,997.95 + Free Shipping

Quantity: 1 + Add to Cart

In Stock/Mfg Direct Ship

Last Updated: Apr 24, 2019

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Overview

Storage needs are changing in light of server virtualization, data growth, business continuity demands and cost pressures. Looking for storage that meets these goals and can be added easily into your infrastructure? HP StorageWorks P4000 G2 SAN Solutions are proven for virtual servers, client virtualization, database, email and business applications. With a pay-as-you-grow, all-inclusive pricing model (3-year support included) and intuitive storage management, this SAN is perfect for the budget-minded. Do room for growth, high availability and disaster recovery seem out of reach? HP P4000 G2 SANs scale capacity and performance linearly without incurring downtime or performance bottlenecks. We avoid expensive upgrades. P4000 G2 SANs eliminate single points of failure across the SAN and offer application data high availability, reducing risks without driving up costs. Reservation-less thin provisioning substantially increases your storage utilization and thus reduces costs.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: IT
Project Name: Network Router Replacement

Estimated Cost and Justification: $80,000. Most of the City's network routers were purchased in 2013/2014. The life expectancy of these routers is a maximum of 10 years and any that have not been replaced due to failure will need to be replaced at this time. I am estimating we will need to replace approximately 10 routers this fiscal year.

Scope: Entire City Network

Justification: Attached is a quote for replacement of 3 routers. Most of the City's network routers were purchased in 2013/2014. The life expectancy of these routers is a maximum of 10 years and any that have not been replaced due to failure will need to be replaced at this time. I am estimating we will need to replace approximately 10 routers this fiscal year.

Comp Plan Priority: A3,B1

PRESIDIO

QUOTE: 2001118841219-02

DATE: 04/01/2019

TO:
CITY OF FERNANDINA BEACH
Dana Whicker
204 ASH STREET
INFORMATION TECHNOLOGY
Fernandina Beach, FL 32034

dwhicker@fbfl.org
(p) 904-310-3286

FROM:
Presidio Networked Solutions
Gretta Spaulding
8647 Baypine Road
Building 1
Suite 100
Jacksonville, FL 32256

gspaulding@presidio.com
(f) 904.236.5504

Customer#: CITYO087
Account Manager: Ray Watkins
Inside Sales Rep: Gretta Spaulding
Title: CoFB - Dana Routers (v2)

#	Part #	Description	Unit Price	Qty	Ext Price
ISR4431/K9					
1	ISR4431/K9	Cisco ISR 4431 (4GE,3NIM,8G FLASH,4G DRAM,IPB)	$5,500.00	1	$5,500.00
2	SL-44-IPB-K9	IP Base License for Cisco ISR 4400 Series	$0.00	1	$0.00
3	PWR-4430-AC	AC Power Supply for Cisco ISR 4430	$0.00	1	$0.00
4	PWR-4430-AC/2	AC Power Supply (Secondary PS) for Cisco ISR 4430	$456.00	1	$456.00
5	CAB-AC	AC Power Cord (North America), C13, NEMA 5-15P, 2.1m	$0.00	2	$0.00
6	MEM-FLSH-8G	8G eUSB Flash Memory for Cisco ISR 4430	$0.00	1	$0.00
7	MEM-4400-DP-2G	2G DRAM (1 DIMM) for Cisco ISR 4400 Data Plane	$0.00	1	$0.00
8	NIM-BLANK	Blank faceplate for NIM slot on Cisco ISR 4400	$0.00	3	$0.00
9	MEM-44-4G	4G DRAM (1 x 4G) for Cisco ISR 4400	$0.00	1	$0.00
10	SISR4400UK9-316S	Cisco ISR 4400 Series IOS XE Universal	$0.00	1	$0.00
11	CON-SSSNT-ISR4431K	SOLN SUPP 8X5XNBD Cisco ISR 4431 (4GE3NIM8G FLASH4G DRAM	$1,238.45	1 for 12 mo(s)	$1,238.45
				Total:	**$7,194.45**
ISR4321/K9					
12	ISR4321/K9	Cisco ISR 4321 (2GE,2NIM,4G FLASH,4G DRAM,IPB)	$997.50	1	$997.50
13	SL-4320-IPB-K9	IP Base License for Cisco ISR 4320 Series	$0.00	1	$0.00
14	SL-4320-UC-K9	Unified Communication License for Cisco ISR 4320 Series	$700.00	1	$700.00
15	FL-4320-PERF-K9	Performance on Demand License for 4320 Series	$570.00	1	$570.00
16	PWR-4320-AC	AC Power Supply for Cisco ISR 4320	$0.00	1	$0.00
17	CAB-AC-C5	AC Power Cord, Type C5, US, Canada	$0.00	1	$0.00
18	MEM-FLSH-4G	4G Flash Memory for Cisco ISR 4300 (Soldered on motherboard)	$0.00	1	$0.00
19	MEM-4320-4G	4G DRAM for Cisco ISR 4320 (Soldered on motherboard)	$0.00	1	$0.00
20	NIM-BLANK	Blank faceplate for NIM slot on Cisco ISR 4400	$0.00	1	$0.00
21	SISR4300UK9-316S	Cisco ISR 4300 Series IOS XE Universal	$0.00	1	$0.00

22	NIM-2FXO	2-port Network Interface Module - FXO (Universal)	$285.00	1	$285.00
23	CON-SSSNT-ISR4321K	SOLN SUPP 8X5XNBD Cisco ISR 4321 (2GE2NIM4G FLASH4G DRAM	$292.40	1 for 12 mo(s)	$292.40
				Total:	**$2,844.90**
ISR4331/K9					
24	ISR4331/K9	Cisco ISR 4331 (3GE,2NIM,1SM,4G FLASH,4G DRAM,IPB)	$1,650.00	1	$1,650.00
25	SL-4330-IPB-K9	IP Base License for Cisco ISR 4330 Series	$0.00	1	$0.00
26	SL-4330-UC-K9	Unified Communication License for Cisco ISR 4330 Series	$700.00	1	$700.00
27	FL-4330-PERF-K9	Performance on Demand License for 4330 Series	$855.00	1	$855.00
28	PWR-4330-AC	AC Power Supply for Cisco ISR 4330	$0.00	1	$0.00
29	CAB-AC	AC Power Cord (North America), C13, NEMA 5-15P, 2.1m	$0.00	1	$0.00
30	MEM-FLSH-4G	4G Flash Memory for Cisco ISR 4300 (Soldered on motherboard)	$0.00	1	$0.00
31	MEM-43-4G	4G DRAM (1 x 4G) for Cisco ISR 4300	$0.00	1	$0.00
32	NIM-BLANK	Blank faceplate for NIM slot on Cisco ISR 4400	$0.00	1	$0.00
33	SM-S-BLANK	Removable faceplate for SM slot on Cisco 2900,3900,4400 ISR	$0.00	1	$0.00
34	SISR4300UK9-316S	Cisco ISR 4300 Series IOS XE Universal	$0.00	1	$0.00
35	NIM-2FXO	2-port Network Interface Module - FXO (Universal)	$285.00	1	$285.00
36	CON-SSSNT-ISR4331K	SOLN SUPP 8X5XNBD Cisco ISR 4331 (3GE2NIM1SM4G FLASH4G D	$482.80	1 for 12 mo(s)	$482.80
				Total:	**$3,972.80**
ISR4351/K9					
37	ISR4351/K9	Cisco ISR 4351 (3GE,3NIM,2SM,4G FLASH,4G DRAM,IPB)	$4,000.00	1	$4,000.00
38	SL-4350-IPB-K9	IP Base License for Cisco ISR 4350 Series	$0.00	1	$0.00
39	SL-4350-UC-K9	Unified Communication License for Cisco ISR 4350 Series	$1,000.00	1	$1,000.00
40	FL-4350-PERF-K9	Performance on Demand License for 4350 Series	$855.00	1	$855.00
41	PWR-4450-AC	AC Power Supply for Cisco ISR 4450 and ISR4350	$0.00	1	$0.00
42	CAB-AC	AC Power Cord (North America), C13, NEMA 5-15P, 2.1m	$0.00	1	$0.00
43	MEM-FLSH-4G	4G Flash Memory for Cisco ISR 4300 (Soldered on motherboard)	$0.00	1	$0.00
44	POE-COVER-4450	Cover for empty POE slot on Cisco ISR 4450	$0.00	1	$0.00
45	MEM-43-4G	4G DRAM (1 x 4G) for Cisco ISR 4300	$0.00	1	$0.00
46	NIM-BLANK	Blank faceplate for NIM slot on Cisco ISR 4400	$0.00	2	$0.00
47	SM-S-BLANK	Removable faceplate for SM slot on Cisco 2900,3900,4400 ISR	$0.00	2	$0.00
48	SISR4300UK9-316S	Cisco ISR 4300 Series IOS XE Universal	$0.00	1	$0.00
49	NIM-2FXO	2-port Network Interface Module - FXO (Universal)	$285.00	1	$285.00
50	CON-SSSNT-ISR4351K	SOLN SUPP 8X5XNBD Cisco ISR 4351 (3GE3NIM2SM4G FLASH4G D	$1,171.30	1 for 12 mo(s)	$1,171.30

PRESIDIO™

Total:	**$7,311.30**

Sub Total:	**$21,323.45**
Grand Total:	**$21,323.45**

Quote valid for 30 days from date shown above. Prices may NOT include all applicable taxes and shipping charges. All prices subject to change without notice. Supply subject to availability.

This quotation subject to Presidio Standard Terms and Conditions as follows:

Credit: Net 30 Days (all credit terms subject to prior Presidio credit department approval)

The price included herein reflects a 3% discount for payment by cash, check or wire transfer. This discount will not apply in the event that customer pays using a credit card or debit card.

Client understands and agrees to its obligation, that applicable sales tax will apply to the quoted services on a by site location basis.

Delivery: FOB origin (FOB destination (CONUS) applicable to Federal Government Customers only) Orders shipped from a manufacturer to Presidio at customer request for warehousing, configuration, storage or otherwise, shall be deemed to have been shipped to customer FOB origin.

Changes to the above Terms and Conditions must be accepted in writing by Presidio Networked Solutions

Preprinted terms appearing on Customer Purchase Orders must be accepted in writing by Presidio Networked Solutions to be applicable.

Size Business: Large; CAGE Code: 0KD05; DUNS 15-405-0959; CEC: 15-506005G; Tax ID# 58-1667655

Product is warranted by the Manufacturer, not by Presidio Networked Solutions. Please consult Manufacturer for warranty terms.

Opened product is non-returnable. Unopened equipment is non-returnable after 30 days from shipment date. Presidio reserves the right to deny RMA requests in the event the Manufacturer will not provide for an authorized return. If integration of product is performed at a Presidio facility, transfer of ownership occurs as of inception of integration regardless of shipment terms as manufacturers will not accept return of open product.

Please inspect equipment thoroughly against packing list before opening.

Pricing for Professional Services are best-effort estimates only. Actual pricing will be finalized as part of a mutually-agreeable Statement of Work.

Import Clearance and Documentation - Customer shall be responsible for the Customs clearance process, where applicable, and for obtaining any and all required license and permits as well as satisfying any formalities required to import the Products into the Territory in accordance with all applicable laws and regulations, including but not limited to the payment of duties, taxes, surcharges, fees and any special assessments and take all other actions required in connection with the importation and Customs clearance of Products. Customer shall be responsible for ensuring documentation necessary for the import and Customs clearance process and recordkeeping meets all applicable laws and regulations.

Export Controls - (i) Customer shall comply with all applicable Export Control Laws, including but not limited to the U.S. Department of Commerce's Export Administration Regulations, in the performance of this Agreement and in the import, export, re-export, shipment, transfer, use, operation, maintenance, repair or disposal of Products and any related parts, components, accessories, know-how or technology. "Export Control Laws" means all export control, economic sanction and antiboycott laws and regulations of the United States and other jurisdictions, including but not limited to the U.S. Export Administration Regulations, the U.S. International Traffic in Arms Regulations and the U.S. Department of Treasury's economic sanctions regulations. (ii) Product and any related parts, components, accessories, know-how and technology must not be re-exported or transferred to restricted persons and sanctioned countries designated by the U.S. Government, including Cuba, Iran, North Korea, Sudan and Syria, unless authorized in advance by the Company and the U.S. Government. (iii) Customer acknowledge that transfers of Product and any related parts, components, accessories, know-how and technology may be subject to the terms and conditions of an export license, license exception or other authorization pursuant to Export Control Laws. Customer agree to comply fully with the terms of any licenses, license exceptions or authorizations and to provide Presidio Networked Solutions access to records needed to confirm such compliance upon request. (iv) Customer further acknowledges that certain Products may contain encryption and may be restricted for export, re-export, shipment or transfer to government end users in certain countries.

Customer hereby authorizes and agrees to make timely payment for products delivered and services rendered, including payments for partial shipments

Customer Signature

Date

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2024/2025
Department: IT
Project Name: VM Host Server Replacement

Estimated Cost and Justification: $100,000. The servers we use to host the virtual machines will be at or beyond their typical life expectancy in t 2024. The units in production now were purchased between 2015 and 2018. They have a life expectancy of approximately 7 years. 6 like the one in the quote would be needed.

Scope: The majority of the City's IT server infrastructure.

Justification: The hardware is necessary to provide the CPU and memory platform to run the City's virtual servers.

Comp Plan Priority: A3, B1

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Fire
Project Name: Rescue Unit #3 Replacement

Estimated Cost and Justification: The estimated cost of this project is $265,000. The $265,000 purchase price will fund the total cost of design and build of a transport unit that meets federal and state regulations. Pricing includes all design and planning work, and the quoted unit as priced meets and complies with Star of Life KKK-A-1882 – F Certification requirements for an ambulance.

Scope: This project will replace an ambulance 9 years of age, and place in-service a unit compliant with the latest Star of Life KKK-A-1882 – F Certification specifications for transport units.

Justification: Current vehicle was purchased as a demo unit because of an immediate need. The unit was not designed for the area that it serves, and the cost of maintenance is higher than on the proposed unit. The unit being purchased is compliant with all state and federal guidelines for transport apparatus and keeps with the vehicle replacement plan and the proposed fire Department Master plan. The reliability of these apparatus is more important than the standard vehicle due to their mission of transporting the sick and injured.

Comp Plan Priority:
Priority A:

1. Vehicle is critical to the providing of command and control functions to fire, EMS and Ocean Rescue responses.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Fire
Project Name: Rescue Unit #1 Replacement

Estimated Cost and Justification: The estimated cost of this project is $270,500. The $270,500 purchase price will fund the total cost of design and build of a transport unit that meets federal and state regulations. Pricing includes all design and planning work, and the quoted unit as priced meets and complies with KKK requirements for an ambulance.

Scope: This project will replace an ambulance 7 years of age, and place in-service a unit compliant with the latest KKK specifications for transport units.

Justification: Current vehicle was purchased as a demo unit because of an immediate need. The unit was not designed for the area that it serves, and the cost of maintenance is higher than on the proposed unit. The unit being purchased is compliant with all state and federal guidelines for transport apparatus and keeps with the vehicle replacement plan and the proposed fire Department Master plan. The reliability of these apparatus is more important than the standard vehicle due to their mission of transporting the sick and injured.

Comp Plan Priority:
Priority A:

1. Vehicle is critical to the providing of command and control functions to fire, EMS and Ocean Rescue responses.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Fire
Project Name: Self Contained Breathing Apparatus (SCBA) Replacement

Estimated Cost and Justification: The estimated cost of the project is $184.750. This project is for firefighter health and safety. This project will replace the existing SCBA that the department is currently using. The National Fire Protection Association (NFPA) standard for replacing SCBAs is on a two-edition cycle. The current SCBAs have exceeded the two-edition re-write of the NFPA 1981/1982, 2018 edition. The technology has been updated and the new safety aspects of the updated breathing apparatus provides a safer working environment for firefighters.

Scope: The project will replace all no-compliant breathing apparatus with the updated version to meet NFPA 1981/1982 standards.

Justification: The current SCBAs used by the department have exceeded the provisions of NFPA and the improved safety technology. The updated breathing apparatus provide safety features that are not currently available on the department's existing breathing apparatus. The SCBA is one of the most important pieces of personal protective equipment used by firefighters when entering Immediately Dangerous to Life and Health atmospheres (IDLH).

Comp Plan Priority:
Priority A:

1. Firefighter Health and Safety.
2. Meet NFPA Standards 1981/1982 for SCBA.

Priority B:

1. The fire department is charged with protecting life and property for the City of Fernandina Beach. The breathing apparatus is one of the single most important pieces of safety equipment to be able to meet this mission.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Fire
Project Name: Deputy Chief Vehicle #145

Estimated Cost and Justification: The estimated cost of this project is $40,000. The cost is estimated on an increase of vehicle manufactures to vehicles over a two-year period. Price includes all emergency lighting and technology equipment.

Scope: This project will replace vehicle #145 that is currently an admin response vehicle. The vehicle is being purchased with intention to roll into the Division of Ocean Rescue once it is removed from service. This allows for fully equipped vehicle to be used in the beach environment for the remaining life expectancy.

Justification: Current vehicle is driven by the Deputy Chief of EMS and Ocean Rescue. This vehicle is nearing the vehicle rotation policy time limits and will be in keeping with this rotation plan. This vehicle is a command and response vehicle and requires emergency lights and equipment. The replacement of this vehicle continues to move toward the implementation of an Ocean Rescue vehicle plan that is in the proposed fire Department Master plan.

Comp Plan Priority:
Priority A:

1. Vehicle is critical to the providing of command and control functions to fire, EMS and Ocean Rescue responses.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Fire
Project Name: ATV – Replace Ocean Rescue ATVs

Estimated Cost and Justification: The estimated cost of this project is $30,000. The $30,000 price covers the replacement of (2) side by side ATVs that are used in the Ocean Rescue Division of the Fire Department. These vehicles are the primary mode of response and transportation on the beaches. The smaller light weight vehicle helps with the footprint of traversing the beach for patrol. The harsh environment that these vehicles are subjected to requires a replacement plan that is more frequent than a vehicle used on the inland side of the dunes. Even with regular maintenance and daily washing, the salt environment takes a toll on these vehicles.

Scope: The project will replace (2) vehicles that are going into their fourth season of Ocean Rescue service.

Justification: The City continues to provide Ocean Rescue Services to the entire beach from of Amelia Island. Trying to be environmentally conscious, we attempt to use smaller less intrusive vehicles to provide the life saving services to the residents and visitors of Fernandina Beach.

Comp Plan Priority:
Priority A:

1. Continued growth in beach patron population is increasing the need for additional coverage and extended season.

Priority B:

1. The City has agreed to a contract with Nassau County to provide lifeguard services and has committed to providing better coverage for city beaches as a Commission priority during the 2017/2018 visioning session.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2024/2025
Department: Fire
Project Name: Patient Stretcher Replacement

Estimated Cost and Justification: The estimated cost of this project is $48,000. The funding will replace (3) patient stretchers that are used in transporting the sick and injured. These stretchers are used in the rescue units and are replacing older worn units.

Scope: The project will replace 13 to 17-year-old units that are extremely old and worn and have exceeded their life expectancy.

Justification: Replacing these old units are important for patient and paramedic safety. These new units will also meet the new KKK specification for ambulance transport equipment. Patient stretchers are an area that injures personnel and places liability on our department.

Comp Plan Priority:
Priority A:

1. Provide safety to patients and paramedics.

Priority B:

1. The Fire Department is an Advanced Life Support provider and provides transport services to the community for medical emergencies. The equipment is required to meet State EMS rules and standards.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Fire
Project Name: Aerial – Replace Ladder 2

Estimated Cost and Justification: Estimated total for the project is $950,000. The $950,000 purchase price will be spread out over multiple years in a lease purchase loan. Pricing includes all design and planning work, and the quoted aerial apparatus as priced meets and complies with NFPA 1901 requirements for an Aerial Apparatus.

Scope: This project will replace an aerial apparatus 20 years of age, and place in-service a unit compliant with the 2016 NFPA 1901 standards for aerial apparatus.

Justification: The current apparatus has exceeded the recommended age for a primary apparatus. Replacing this unit will ensure the vehicle replacement plan is being met and meets the proposed Fire Department Master Plan. This purchase will also ensure that the frontline fire apparatus is meeting NFPA standards. Emerging health related issues (cancer initiatives) for firefighters can be addressed with design of the new apparatus. The replacement of the current apparatus will drive down the cost of mechanical upkeep and ensure reliability, safety, technology advances and protection to firefighters and residents.

Comp Plan Priority:
Priority A:

1. The Aerial apparatus is a critical apparatus in the mission of fire and EMS response. The apparatus has a mission life of 15 to 20 years, and the unit being replaced is 20 years of age.

Priority B:

1. Replacement of the Aerial is in line with the vehicle rotation plan and meets NFPA Standards. The replacement Aerial will help with the rising cost of maintenance and aging technology of the apparatus and onboard systems.

Priority C:

2. The Aerial apparatus is a must to improve and maintain ISO rating for residents and businesses, thus reducing insurance costs and encouraging development or redevelopment within the City.

Priority D:

1. The addition of approved developments with multiple stories and large square footage footprints places an even greater demand for an aerial device that is taller and more maneuverable in the City.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Fire
Project Name: ARFF Vehicle

Estimated Cost and Justification: The estimated cost of this project is $300,000. The true cost of this project will be determined with research and consultation with the FAA. The vehicle is a specialized apparatus for Aircraft Rescue and Fire Fighting. Standards for the type vehicle could vary depending on the FAA and NFPA requirements for our airport.

Scope: This project would purchase a specialized firefighting vehicle designed for aircraft firefighting response.

Justification: The City does not currently have this type of vehicle or capability in its fire department. Aircraft firefighting differs from structural firefighting and therefore required different chemical extinguishing agents and application methods.

Comp Plan Priority:
Priority A:

1. This vehicle is critical in firefighting of aircraft fires and crash responses.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Fire
Project Name: Fire Station 2A - Reconfiguration

Estimated Cost and Justification: The estimated cost for this project is $500,000. The reconfiguration of a fire station at the Fernandina Beach Airport is estimated to cost $500,000. The design and engineering have been accomplished in the 2018-2019 budget year. This cost is for the construction of a facility that will serve the airport and the current response areas for Fire Station 2.

Scope: The project will provide living quarters, training facilities, apparatus bays, command post and administrative space for fire department aviation and structural emergency response functions.

Justification: The existing fire Station 2 was built in the early seventies and is located at the beaches that are vulnerable to hurricanes. The station does not accommodate the expansion of the department and the apparatus that are needed to provide emergency services to the City. Apparatus have increased in size, and the apparatus bays were not originally constructed to take this into consideration. The City does not currently have firefighting capabilities located on the airport for response to aircraft emergencies. The reconfiguration and design will provide for the future needs of the city with expansion of airport operations and fire department functions.

Comp Plan Priority:
Priority A:
1. The facility is critical to provide the current level of service for fire and EMS responses to the City.

Priority B:
1. The ability to provide protection to the airport, business and residential property from a centrally located facility will meet new demands placed on fire service and protection.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Fire
Project Name: Fire Boat

Estimated Cost and Justification: The estimated cost of this project is $200,000. The $200,000 would purchase a reconditioned Government Surplus Rescue Boat that would be equipped with a fire pump and rescue doors for the deployment of rescue swimmers and retrieval of patients. The boat would provide fire protection to the marina and boating traffic that frequents Fernandina Beach. This will also provide the ability to conduct marine rescue operations.

Scope: The project will purchase a reconditioned rescue boat through a dealer in Florida and will be fully outfitted with a fire pump, rescue capabilities and all navigation and safety equipment.

Justification: With the expansion and rebuilding of the City Marina, and the addition of water taxi services to St. Mary's, the fire department is faced with limited capabilities to provide response to water emergencies or maritime fires. With the closes fire boat having a 45-minute or greater response time to the Fernandina Marina, the addition of a water asset is a must to provide fire protection and water rescue. Medical emergencies occurring on the river or at the mooring field of the City Marina is a concern for the department because of no access to the patient or the incident.

Comp Plan Priority:
Priority A:

1. Water bourn emergencies occur very frequently in and around Fernandina Beach. The Fire Department currently has limited to no access to these emergencies.

Priority B:

1. With the Fire Department providing Ocean Rescue and Marine Rescue missions, the project for a water asset is a needed priority.
2. With continued planning of waterfront expansion and use, fire protection and safety assets are required for response.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Traffic Control Sign Making Equipment

Estimated Cost and Justification: $30,000

Scope: Equipment to make and maintain all traffic control signage throughout the City.

Justification: To replace aging equipment and update software in order to maintain an acceptable level of service according to the uniform traffic control manual.

Comp Plan Priority: A1, A4, A6, B1, B2, & B5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Street Resurfacing

Estimated Cost and Justification: $400,000

Scope: Following the pavement management plan using a combination of milling and resurfacing/cape sealing/chip sealing according to the areas specified in the pavement management plan.

Justification: To follow the pavement management plan to maintain an acceptable level of service.

Comp Plan Priority: A1, A6, B1, B2, B4, B5, & C2

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Striping and Pavement Marking

Estimated Cost and Justification: $45,000

Scope: To stripe and restripe pavement markings throughout the City.

Justification: To provide a safe and accurate route for foot/vehicular traffic.

Comp Plan Priority: A1, A6, B1, B2, B4, B5, & C2

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Sidewalks and Curbs

Estimated Cost and Justification: $75,000

Scope: To remove trip hazards throughout the City or replace sidewalks and curbs as needed.

Justification: To maintain an acceptable level of service.

Comp Plan Priority: A1, A6, B1, B2, B4, B5, & C2

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Sidewalk extension program

Estimated Cost and Justification: $25,000

Scope: To increase the city's ADA routes.

Justification: To stay ADA compliant and add ADA compliant routes for foot traffic.

Comp Plan Priority: A1, A6, B1, B2, B4, B5, & C2

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Streets
Project Name: Ford F750 Bucket Truck-replace #490

Estimated Cost and Justification: $100,000

Scope: Purchase replacement Bucket Truck

Justification: Replaces 2005 F-750 Bucket Truck

Comp Plan Priority: A1, A4, A6, B1, & B5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21
Department: Non-Departmental
Project Name: City Hall Roof Replacement

Estimated Cost and Justification: Quote for project was received from the City Maintenance Department.

Scope: Replace existing roof on City Hall facility.

Justification: The existing roof on City Hall has reached the end of its useful life and requires replacement per the Maintenance Department.

Comp Plan Priority:
Priority A:

1. A failure of the roof, if not replaced, will jeopardize health/safety.
5. This project is shovel-ready.
6. The existing roof requires significant maintenance due to its age and it is more cost effective to replace the roof.

Priority B:

5. A new roof will reduce the cost to maintain the aging roof that is in place.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21
Department: Non-Departmental
Project Name: City Hall Stucco/Paint

Estimated Cost and Justification: The cost estimate for this project was provided by the City maintenance department.

Scope: The scope of this project is to replace stucco on the City Hall facility and to paint the building.

Justification: Failure to replace stucco and re-paint this building may lessen the useful life of the building.

Comp Plan Priority:
Priority A:
5. This project is shovel-ready.
6. The stucco and paint on the building has reached the end of its useful life and this project will correct this maintenance deficiency.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21, FY 21/22, FY 22/23, FY 23/24, FY 24/25
Department: Beach
Project Name: Beach Construction

Estimated Cost and Justification: Cost for engineering services provided by Olsen Engineering.

Scope: This funding provides for ongoing engineering input/services related to beach construction.

Justification: Provides engineering services to support construction activity required to maintain beach property.

Comp Plan Priority:
Priority A:
1.This engineering service ensures that beach construction is accomplished in a fashion that protects the health/safety of general public using the beaches.
2. State/Federal mandate requires beach construction to be conducted by applicable laws/regulations.
5. This is a recurring expense that is shovel-ready.
Priority B:
4. A healthy ecosystem and beachfront promotes economic health of the island.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21, FY 21/22, FY 22/23, FY 23/24, FY 24/25
Department: Beach
Project Name: Beach Renourishment

Estimated Cost and Justification: Cost for engineering services provided by Olsen Engineering.

Scope: This funding provides for ongoing engineering input/services related to beach renourishment.

Justification: Provides engineering services to support sustainment and renourishment of beach property.

Comp Plan Priority:
Priority A:
1.Beach renourishment protects health/safety of public utilizing the beach.
5. This is a recurring expense that is shovel-ready.
Priority B:
4. A healthy ecosystem and beachfront promotes economic health of the island.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21, FY 21/22, FY 22/23, FY 23/24, FY 24/25
Department: Beach
Project Name: Beach Monitoring/Sea Turtles

Estimated Cost and Justification: Cost estimate for services provided by Olsen Engineering.

Scope: Engineering services related to monitoring of sea turtle habitat.

Justification: Provides monitoring services to protect the sea turtle habitat on beach property.

Comp Plan Priority:
Priority A:
2. State/Federal mandate requires protection of sea turtles and associated habitat.
5. This is a recurring expense that is shovel-ready.
Priority B:
3. Reimbursement funds are available from outside agencies and programmed for identified funding years.
4. A healthy ecosystem and beachfront promotes economic health of the island.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Parks and Recreation
Project Name: Re-deck North Beach Park Dune Walkover

Estimated Cost and Justification: $50,000. Currently no walkover at this beach access

Scope: Purchase materials and implement work plan

Justification:

Comp Plan Priority:

Pauline Testagrose

From: Jeremiah Glisson
Sent: Thursday, March 26, 2020 8:21 AM
To: Nan Voit
Cc: Pauline Testagrose; Randy Maxwell
Subject: FW: Project cost - roof resurface
Attachments: IMG_0658.JPG

Nan,
Got the estimates in for some much needed roof work at ARC.

- For FY 20/21 you will need to budget $60k for the resurfacing of roof C.
- For FY 21/22 you will need to budget $135k for the resurfacing of roof A.

Jeremiah Glisson
Maintenance Director - Fleet/Facilities/Sanitation
City of Fernandina Beach
1017 South 5th Street Ext.
Fernandina Beach, FL 32034
(904) 310-3314 | jglisson@fbfl.org
www.fbfl.us

From: Jeremiah Glisson
Sent: Wednesday, March 11, 2020 10:14 AM
To: bblaydes@tremcoinc.com
Cc: Nan Voit; Pauline Testagrose (ptestagrose@fbfl.org); Randy Maxwell
Subject: Project cost - roof resurface

Brian,
We need a budget number to resurface Building A and the lower portion of Building C. Would like the estimates separately please. Plan is to resurface lower portion of C in this coming year and Building A the following year. Thanks


Building E - Est 2009
Upper portion
resurfaced in 2018
Building D - Est 2009
Building A - Est 1956
Building B - Est 1956
Building C - Est 1956

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Parks and Recreation
Project Name: Replace Buccaneer Field Fencing

Estimated Cost and Justification: $320,000. Currently in disrepair and a is now a serious safety issue

Scope: Prepare bid documents for 6ft. high 9 gage fencing.

Justification:

Comp Plan Priority:

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Peck
Project Name: Replace Peck Windows

Estimated Cost and Justification: $75,000

Scope: see project title

Justification: This is an ongoing project which has been replacing the old wooden leaking windows.

Comp Plan Priority:

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Parks and Recreation
Project Name: Repoint Peck Center

Estimated Cost and Justification: $1,500,000. The existing mortar is crumbling in places. The City is actively pursuing a grant for $500,000.

Scope: Replace the mortar in the brick on the south side of the building.

Justification:

Comp Plan Priority:

WESTERN™ SPECIALTY CONTRACTORS
CONFIDENCE THROUGH PERFORMANCE

Resolution 2020-72
Exhibit "B"

100% TUCKPOINTING BUDGETARY PROPOSAL

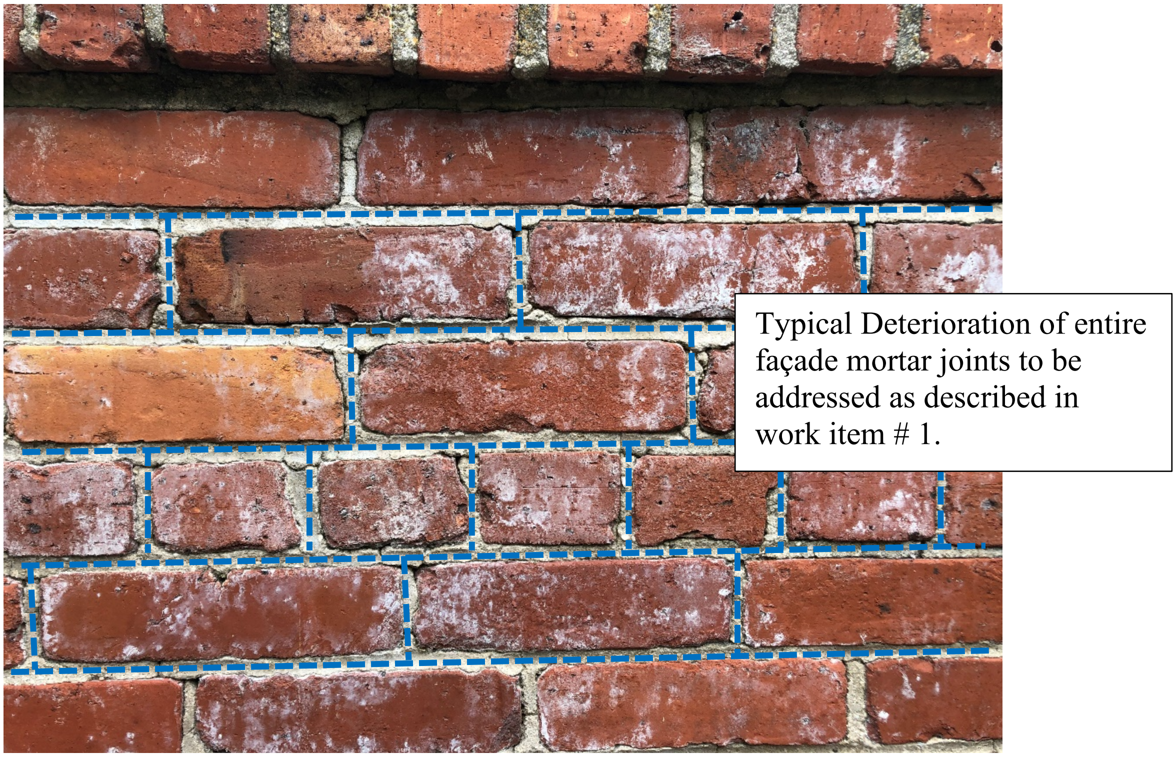
Jason Moore
Tremco

February 17, 2020

Concrete Restoration
Masonry Restoration
Stadium Restoration
Balcony Restoration
Plaza Restoration
EIFS Restoration
Historic Restoration
Wall Coating
Caulking & Sealants
Deck Coating
Planter Waterproofing
Below Grade
Stone Cleaning & Restoration
Tuckpointing
Epoxy Flooring
Cementitious Coating
Post Tendon Repair
Barrier Tendon Repair
Expansion Joint Restoration
Carbon Fiber
Epoxy Injection

WE (Western) HAVE PREPARED A PROPOSAL FOR: ***Peck High School Brick Facade Restoration Original Section***

SCOPE OF WORK: We propose to furnish and install all necessary labor, materials, equipment, supervision, and insurance, as shown on the attached insurance addendum, to complete the following:



1. **Tuck point allowance 100% of Entire Facade : 64,757 Lineal Feet**
   - The existing mortar will be removed with grinders back to sound mortar or to a maximum depth of ¾". The exposed joints will be cleaned, and the mortar will be pointed back to match the existing mortar color, texture and strength as close as possible. A mortar removal and repointing sample will be performed prior to the start of our work for the owner's review and approval. The sample will provide a guideline for the removal process to ensure that the masonry adjacent to the joints is not damaged during the removal of the existing mortar as well as the workmanship involved in replacing the new mortar as well as approving a color selection. After the pointing has been completed, the wall will be cleaned with a mild acid as required.

   - Downspouts to be removed & replaced as required to access the work scope locations.

$808,500.00

WESTERN™
SPECIALTY CONTRACTORS
CONFIDENCE THROUGH PERFORMANCE

Concrete Restoration

Masonry Restoration

Stadium Restoration

Balcony Restoration

Plaza Restoration

EIFS Restoration

Historic Restoration

Wall Coating

Caulking & Sealants

Deck Coating

Planter Waterproofing

Below Grade

Stone Cleaning & Restoration

Tuckpointing

Epoxy Flooring

Cementituous Coating

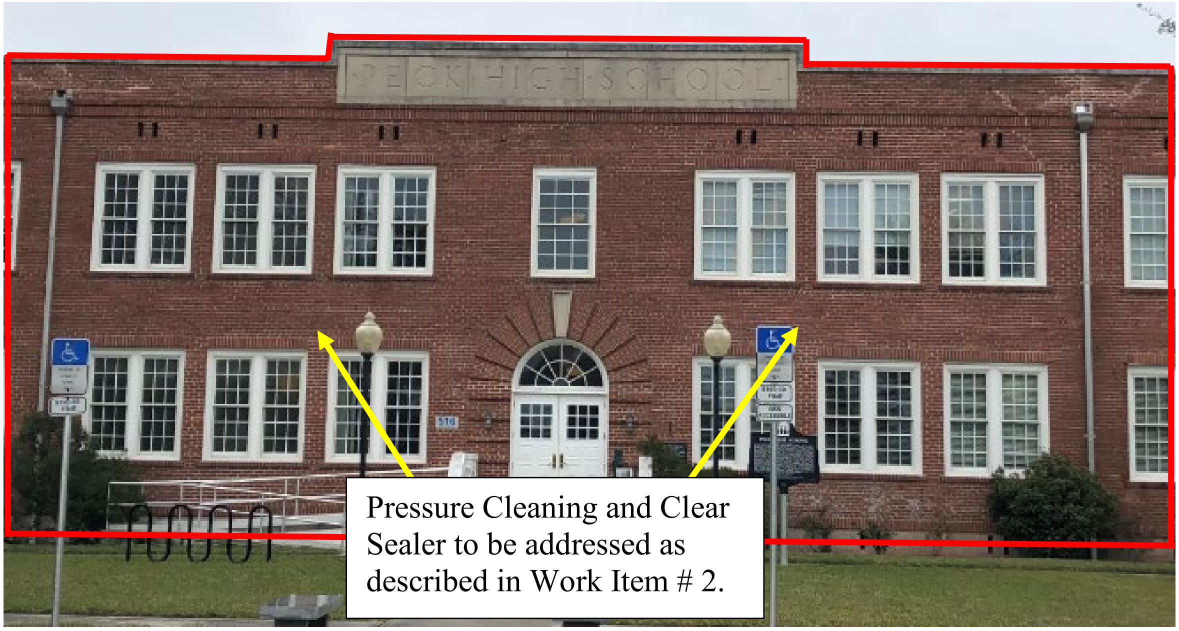
Post Tendon Repair

Barrier Tendon Repair

Expansion Joint Restoration

Carbon Fiber

Epoxy Injection



2. **Pressure Wash/ Sealer : 9,251 Square Feet**
   - Brick Masonry surfaces shall be cleaned using water (maximum of 2,000 psi water blaster shall be utilized). A Test sample may be required to determine if adequate cleaning results are obtained.
   - Application of sealer to be reviewed by Historical Committee and product manufacturer prior to application of sealer. In specific circumstances/ historic building designs use of clear sealer is not recommended.
   - CLEAR SEALER: Brick Masonry and Stone Masonry substrate will be sealed with approved clear sealer (Decktite WDS). The sealer will be applied according to the manufacturer's specifications. The sealer may etch or stain the glass, metal frames or paint. Therefore, window protection & landscape protection is included.

$26,400.00

Shelf Angle/ Lintel Replacement to be addressed as described in Work Item # 3 & 4.

7201 Sandscove Court Suite 3 • Winter Park, FL • (407) 647-4175 • F(407) 647-6377

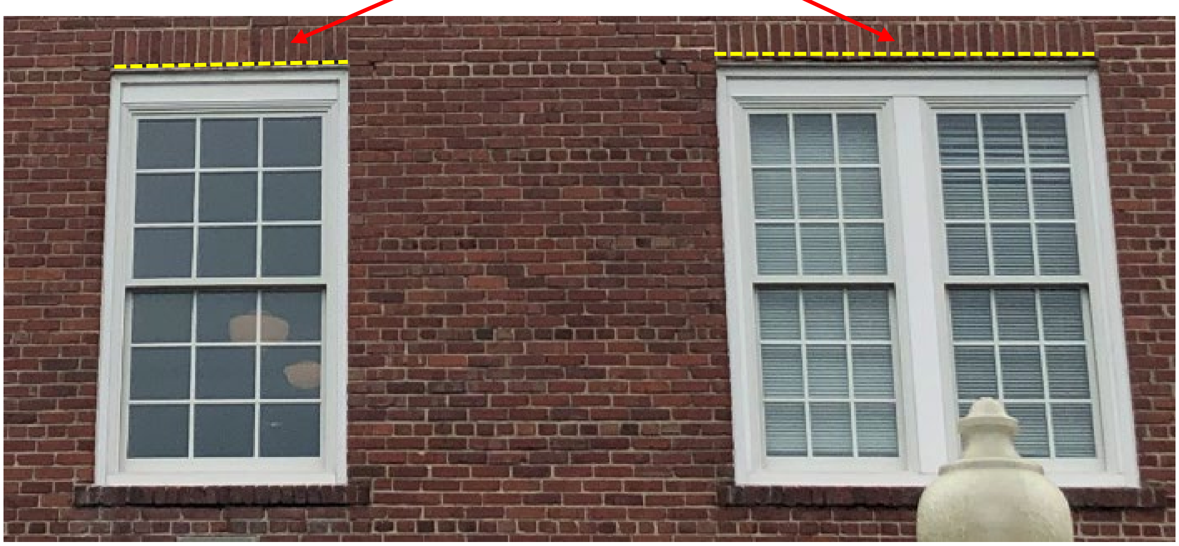
3. **Shelf Angle/ Lintel Replacement 5' : 3 Locations**
   - Up to 3 Window Lintels/ Shelf Angle locations were noted as beyond restoration and will be removed and replaced as follows:
     - Masonry Brick & Mortar around the lintel will be removed to access the lintel and anchor points. The Brick adjacent to the Work area will be adequately shored while repairs take place to prevent any further damage to the masonry structure.
     - The existing lintel will be removed in its entirety. And a new hot dipped galvanized lintel will be installed and anchored with stainless steel anchors. Lintel configuration and sizing to match the existing as closely as possible.
     - New waterproofing and stainless-steel flashing will be installed in conjunction with the new lintel installation according to the industry standard for this work scope.

$11,900.00

4. **Shelf Angle/ Lintel Replacement 9' : 25 Locations**
   - Up to 25 Window Lintels/ Shelf Angle locations were noted as beyond restoration and will be removed and replaced as follows:
     - Masonry Brick & Mortar around the lintel will be removed to access the lintel and anchor points. The Brick adjacent to the Work area will be adequately shored while repairs take place to prevent any further damage to the masonry structure.
     - The existing lintel will be removed in its entirety. And a new hot dipped galvanized lintel will be installed and anchored with stainless steel anchors. Lintel configuration and sizing to match the existing as closely as possible.
     - New waterproofing and stainless-steel flashing will be installed in conjunction with the new lintel installation according to the industry standard for this work scope.

$74,650.00

Shelf Angle/ Lintel Treatment to be addressed at both 5’ & 9’ locations as described in Work Item # 5.



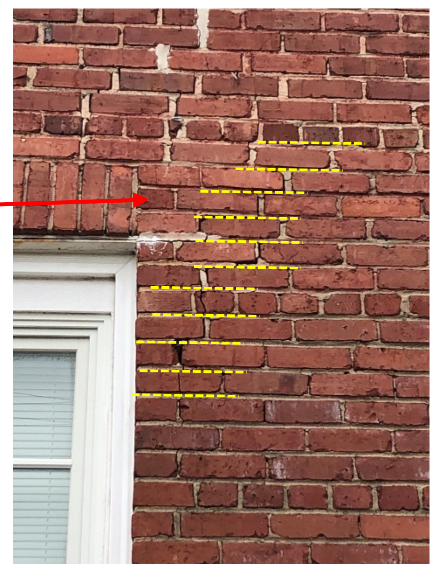
5. **Shelf Angle/Lintel Treatment-Coating : 24 Locations**
   - Existing shelf angles/ lintels that will not be replaced in their entirety will be treated as described below.
     - Sheeting/ Flaking Rust will be removed by hand and the remaining steel will be mechanically abraded by abrasive blasting and/ or wire wheel.
     - Immediately following the surface preparation, the lintel will be solvent wiped and dried in order to receive a multi-component epoxy primer.
     - The epoxy primer will be applied per the manufacturer recommendations. Once fully cured a two-component UV stable urethane coating will be applied to the steel.

$8,100.00

6. **Brick Replacement (Broken/ Damaged/ Missing Brick @ Multiple Locations): 500 Bricks**
   - Up to 500 bricks will be removed from the masonry wall. The damaged and/or missing bricks will be removed as required. The existing cavities will then be enclosed by installing new brick that matches the original brick, color and size as close as possible. The mortar around the perimeter of the brick will match the existing mortar, texture and strength as close as possible. A brick sample and mortar sample will be provided prior to the start of our work and approved by the owner.
   - This work item will be billed at a unit price of $59.84 per brick. Minimum quantities will be needed to follow this unit price structure

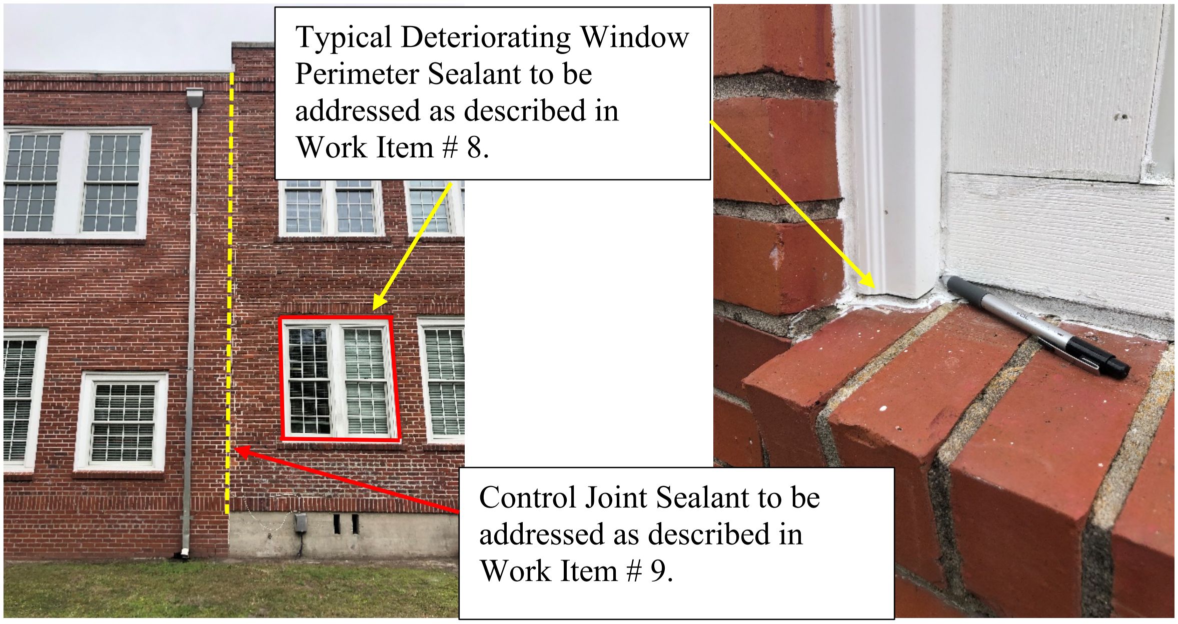
$43,000.00

Typical location to receive Helical Brick Stitching parallel/horizontally installed at brick separations as described in Work Item # 7.



7. **Stainless Steel Helical Brick Stitching @ 12" spans (Up to 6 Locations):**
   - In locations noted where brick distress occurs horizontally in the façade/ brick masonry wall the following repairs will be made.
     - Failed mortar will be removed to an approximate depth of ¾". The mortar joint will be cleaned in preparation to receive new stitching materials.
     - A new 12" long Stainless Steel 8MM Helical stitching pin will be "wet-sealed" into a Thixotropic Cementitious Grout.
     - Once the grout has fully cured a new mortar to match the existing color, texture, and strength will be tuckpointed back into the joint opening.

$10,000.00



8. **Window Perimeter : 1,514 Lineal Feet**

- We will remove approximately 1,514 lineal feet of existing window perimeter sealant, lightly abrade the joint edges to remove loose residual sealant and place a new single component urethane sealant. The sealant color will be as chosen from the manufacturer's standard color chart. Primers will be used as directed by the product manufacturer based on substrate type.
- Includes destructive adhesion testing required by the manufacturer to warrant installed sealants.

$24,250.00

9. **Control Joints Sealant : 320 Lineal Feet**

- We will remove up to 320 lineal feet of existing sealant, lightly abrade the joint edges to remove loose residual sealant and place a new single component urethane sealant. The sealant color will be as chosen from the manufacturer's standard color chart. Primers will be used as directed by the product manufacturer based on substrate type.
- Includes destructive adhesion testing required by the manufacturer to warrant installed sealants.

$5,100.00

Typical Cast Stone repairs to be performed as described in Work Item #10.

10. **Accent Stone Allowance :**

- Prior to making repairs as described below a "mock up" will be installed in a inconspicuous area to confirm owner approval of said repair techniques.
- In locations where cast stone can be salvaged, we will repair the locations as follows:
  - Epoxy Injection-Pressure Injection of epoxy resin. Injection ports will be placed at 8" O.C. along the crack. An overband material will be applied to allow for the epoxy to be pressure injected. Once the epoxy has been injected and has fully cured the epoxy overband and residual epoxy will be removed mechanically. Slight discoloration at the injection site may be visible.
  - Stone Patching- The locations where the cast stone is beyond the point of epoxy injection repairs the deteriorated locations will be removed. The location will be saw cut in a uniform pattern to avoid changing the appearance of the cast stone. Once saw cut the damaged/deteriorated location will be mechanically removed. Once removed the patch location will be cleaned and prepared to receive a bonding agent. Within the manufacturer recommended application window a new bag mix stone patching material will be installed and finished to match the existing stone color and texture as closely as possible
- This allowance is based on 14 man days of labor, $3,507.93 in material, sundries and equipment rental.

$17,700.00

11. **Scaffold & Access :**

- Scaffolding mobilization will consist of the time, material, and equipment necessary to properly mobilize and demobilize the access equipment needed to perform the project in a safe and efficient manner. Also included is the time necessary for the proper supervision to manage the erection and dismantling of the access equipment and the necessary equipment and material to assist in the mobilization and supervision of the project.
- STEEL FENCING: Pedestrian protection will include a combination of fencing that will be installed around the perimeter of our work area throughout each phase of the work. Also included in the pedestrian protection will be the cost for sidewalk and street closing permits.
- ENTRANCE SCAFFOLDING: The entrance scaffolding protection will consist of stationary scaffolding which will be installed while we are performing our work. The entrance scaffolding

protection will provide pedestrian access under the scaffolding to the entrance. The scaffolding will be covered at the top in order to protect the pedestrians below. The entrance scaffolding will be installed at all major points of egress.

- SIDEWALK SCAFFOLDING: The sidewalk protection will consist of stationary scaffolding which will be installed while we are performing our work. The sidewalk protection will provide pedestrian access under the scaffolding. The scaffolding will be covered at the top in order to protect the pedestrians below. Up to 270 lineal feet of pedestrian protection will be installed at the high traffic sidewalk located on the North interior of school and East, South, & West entrances.
- Scaffolding to be erected and dismantled in two phases to limit the impact to the students, faculty, and public while performing the exterior façade restoration scope.
- This price also includes Aerial Lift rental cost for East, South, & West Elevations.

$218,100.00

12. **General Conditons :**
    - General Conditions cost will consist of the time, equipment, safety, materials and sundries necessary to properly mobilize and demobilize the project. Also included is the time necessary for the proper supervision to manage the project and the necessary equipment and material to assist in the mobilization, demobilization and supervision of the project.
    - STEEL FENCING: Pedestrian protection will include a combination of fencing that will be installed around the perimeter of our work area throughout each phase of the work.
    - General Conditions also includes all ancillary equipment rental including but not limited to:
        - Dumpsters
        - Forklifts (Deliveries)
        - Fencing
        - Portable Restroom
        - Safety Equipment
    - Includes the cost associated with destructive testing of installed materials to provide the respective warranties in each situation.

$172,100.00

TOTAL: $1,419,800.00

PROJECT SPECIFIC QUALIFICATIONS:

1. Window protection and cleaning is included in this proposal.
2. Landscaping/ tree trimming is the responsibility of owner. Including the removal of vines at each of the affected façade elevation.
3. Inspection time for the owner or owner's hired inspector has been taken into consideration for the schedule or the cost. If excessive inspections are to be done in such a way that requires any of our crew, and/ or equipment there may be an additional cost.
4. The cleaner(s) shall be applied per manufacturer's recommendations. One application has been included in this proposal. Additional applications are not included in this proposal.
5. We will conduct a pull/ adhesion test prior to starting our work. The test will be approved by the owner/ owner's rep/ engineer and manufacturer prior to starting work.
6. All work to be performed during normal business hours
7. If manual means of mortar removal is mandatory, new pricing will be necessary.
8. Owner to provide staging area for equipment and materials.
9. Sidewalk, pedestrian & vehicular protection is included in pricing.

10. We have not included any lead based paint, asbestos or PCB containing materials abasement. If found, this will be addressed by others and/ or change order.
11. This price does not include any hurricane/severe weather event preparation or occurrence costs, including but not limited to, additional mobilizations, consequential damages, installation/removal of protections, derigging/re-rigging of access equipment, temporary waterproofing, water control measures, monitoring of site during event, emergency cleanup as a result of event, as well as, material and equipment costs related to any of these tasks. If any work is required because of the threat or actual occurrence of a hurricane/severe weather event, it will be performed on a time and material basis at our standard rates.
12. Proposal does not include cost associated with noise shut down or stoppage of work by City of Fernandina Beach.

GENERAL QUALIFICATIONS:

13. Normal working hours, Monday through Friday have been used for this proposal.
14. We have included one mobilization for the project. Additional mobilizations will results in additional charges.
15. A mock up will be performed and shall be approved by the customer in writing prior to beginning the work.
16. Written approval of color selections by the customer are required before any materials will be ordered and before scheduling of work.
17. Permits are not included for our portion of the work.
18. Barricades/sidewalk protection will be provided as described above.
19. Power lines in or near work areas shall be covered/protected by owner at no expense to contractor.
20. Western requires the disclosure of any existing 'micro-wave' communication panels or other telecommunication equipment, antennas, panels, etc. located in our potential work area.
21. This work will be performed by Western's own CREWS.
22. Western shall not be held liable for the presence of fungi or bacteria as indicated on the attached Insurance Addendum.
23. Western will provide its' standard 1 year labor warranty and manufactures' standard 3 year material warranty upon completion of work.
24. Our proposal supports OSHA's 29 CFR 1926.1153 Respirable Crystalline Silica Standard.

Acceptance: By signing this proposal, the Purchaser accepts as a binding contract all of its terms and conditions, including the General Conditions and the Special Conditions on this page and all Continuation Pages of this proposal. This Proposal shall expire automatically unless the above named purchaser shall have delivered a copy of this Proposal, duly signed by it, to Western on or before the 30th day from the date hereof. No modification by Purchaser to this Proposal, or to the General Conditions, shall become a part of the contract unless specifically agreed to in writing by Western, and shall automatically make this Proposal void and of no effect.

Date Accepted: ______________________

Western Specialty Contractors

____

[Purchaser]

By:__________________________________

Nick McAlpin

Title:________________________________

Branch Manager

GENERAL TERMS OF THE CONTRACT

1. CHANGES IN THE WORK. It is understood that the type of work called for in this Agreement may require changes as the work progresses. Contractor will perform changes in the work (including changes requested by Customer) only after consultation with the Customer, and execution of a written agreement covering the changes in the scope of the work including any changes in Contract Price and time for performance.

2. PAYMENT TERMS. Payment of the Contract Price, shall be made monthly upon receipt of an invoice for portion of the Work performed during that month. If any invoice remains unpaid to the 20th day following receipt by Customer, Customer agrees to pay Contractor interest at the rate of ten percent (10%) per annum from the due date until paid.

3. TAXES. Contractor's price includes applicable taxes imposed on the work or materials included in this contract, to the extent required by law to be collected by Contractor. Such taxes may be separately itemized on invoices.

4. SECURITY FOR PAYMENT. Customer understands that if Contractor is not paid it can assert a lien against the property. Contractor will issue waivers of its lien rights only to the extent it receives payment.

5. DELAYS AND CLAIMS.

A. Liability Only for Acts Within Contractor's Control. Contractor will be excused and will not be liable for any damages, whether direct, incidental or consequential, for any delay or failure in performance (including but not limited to delays due to strikes, fires, accidents, acts of God and delays in performance by Contractor's suppliers and carriers) except to the extent caused by, or within the direct control of Contractor.

B. Notice of Claims, When. Any claims by Customer against Contractor must be presented in writing with particulars to Contractor within twenty days after they arise; otherwise Contractor shall have no responsibility or liability for such claims.

6. INSURANCE AND INDEMNIFICATION.

A. Customer shall purchase and maintain property insurance on its property and liability insurance to cover the acts or omissions of its agents and employees at the Site.

B. Contractor maintains insurance as shown on the attached Insurance Addendum. A certificate showing coverage limits and Carriers will be issued to Customer prior to beginning work at the Site.

C. Contractor agrees to indemnify Customer from any loss, damage or expense which Customer suffers as a result of claims asserted against Customer by third parties (including Contractor's employees) which arise out of Contractor's work at the Site, to the extent caused by the negligent acts or omissions of Contractor or anyone for whom Contractor is responsible. Customer agrees to indemnify Contractor for any loss, damage or expense, which Contractor suffers as a result of claims asserted against Contractor by third parties (including Customer's employees) which arise out of Customer's activities at the Site, to the extent caused by the negligent acts or omissions of Customer or anyone for whom Customer is responsible.

7. LIMITED WARRANTY AND EXCLUSIVE REMEDIES.

A. Workmanship. For a period of one year from the date of substantial completion of Contractor's Work covered hereby, Contractor warrants that it will promptly repair or replace any improper or defective workmanship performed by Contractor under this contract; provided that Contractor has been paid for all work performed, and Contractor has received written notice from Customer of any such defective workmanship within 20 days after Customer first becomes aware thereof (provided such is within the aforesaid one-year period). Contractor will not pay for any inspections or repairs performed by others prior to receipt of notice and a reasonable opportunity to make repairs, if warranted.

B. Warranty on Materials. Contractor warrants that it will use only new materials unless specified otherwise in this Contract, and will deliver to Customer standard warranties as issued by the manufacturer of the materials, if available. Contractor shall have no obligation under any such manufacturer's warranty, and shall not be required to seek changes to terms of such standard warranties.

C. Disclaimer of Other Warranties. THE PROVISIONS IN PARAGRAPHS A AND B ARE THE EXCLUSIVE WARRANTIES PROVIDED TO CUSTOMER AND ARE EXPRESSLY IN LIEU OF ANY OTHER EXPRESS OR IMPLIED WARRANTIES, INCLUDING ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR ANY PARTICULAR PURPOSE.

D. Mold Exclusion. Contractor specifically excludes from any and all warranties connected with this Work any warranty against the growth, infestation or spread of mold, mildew, or other fungal, bacterial or biological substance however caused.

8. OBLIGATIONS OF CUSTOMER AT SITE OF WORK

A. Site Conditions. For work performed by Contractor at the site, Customer shall provide without charge to Contractor (i) sufficient and proper space for handling and storing the materials and equipment of Contractor;; (ii) sufficient power and water for the performance of the Work; (iii) removal of all obstructions to performing the Work as economically as possible.

B. Unanticipated Conditions. If Contractor encounters unanticipated conditions or structural features, not reasonably ascertainable upon such inspection or testing as was allowed by Customer, Contractor will so advise Customer, and the parties will work out a mutually acceptable adjustment to the Work, the Contract Price, and the time of completion prior to continuation of the work.

C. Asbestos, Lead, Mold and PCB. Contractor specifically excludes the abatement of any hazardous material, including but not limited to asbestos, lead, mold or polychlorinated biphenyl ("PCB"). Customer warrants that the Work will not expose Contractor's workers or any other persons to contact with or exposure to such substances. If Contractor encounters material reasonably believed to be asbestos, lead mold or PCB or other hazardous substance which has not been rendered harmless, Contractor shall immediately stop Work in the area affected and report the condition to the Customer. The Work in the affected area shall not thereafter be resumed except by written agreement of the Customer and Contractor. The Work in the affected area shall be resumed in the absence of such hazardous substance, or when it has been rendered harmless and so agreed in writing by the Customer and Contractor. All cost of testing for, removal of, or to render asbestos, lead, mold or PCB harmless, shall be born by Customer.

9. DEFAULT BY CUSTOMER. If Customer fails, or is unable for any reason, to make any payment when due, or prevents Contractor from completing its Work in a timely and uninterrupted manner, or fails to comply with any term, condition or provision of this Contract, Contractor may resort to any remedy available to it by this Contract, or by law.

10. REMEDIES OF CONTRACTOR. In case of any default by Customer, including but not limited to failure to make timely payment, Contractor may, after reasonable notice and opportunity to cure, which need not exceed seven (7) days; (a) suspend all work at the site (b) demand payment of the contract price, less a sum equal to Contractor's cost of any labor and materials not yet furnished or ordered , (c) remove its equipment and any unused material from the Premises, (d) terminate the contract and demand payments referred to in item (b) above and, (e) pursue such other or additional remedies as may be provided by law.

11. DISPUTE RESOLUTION. The parties shall attempt to resolve disputes between themselves, using more senior officials of their respective organizations if necessary, and prior to the institution of any legal action, they agree to meet with a mutually agreeable or, upon mutual application, court appointed mediator for a minimum of one five hour session. In any such dispute resolution, each party shall bear their own expenses. In the event of any legal action to enforce the terms of this Contract, the prevailing party shall be entitled to recover reasonable attorney's fees from the other.

12. HOURS OF WORK. Contractor is obligated to perform the Work only during its regular working hours and has no responsibility to work beyond such regular hours. All time beyond regular hours which is required by Customer shall be paid for by Customer in addition to the contract price, at applicable premium rates of pay.

13. ENTIRE AGREEMENT. This Contract constitutes the entire agreement between the parties. No representations, statements, correspondence or discussions between Contractor and Customer or Customer's Representative shall be a part of this Contract unless specifically referred to in this Contract.

14. MODIFICATION. No waiver, alteration or modification of the terms and conditions of this Contract shall be binding unless said waiver, alteration or modification be in writing and signed by a duly authorized representative of each party.

STANDARD INSURANCE ADDENDUM
Indicating Insurance Carried by
Western Specialty Contractors ("Contractor")
and incorporated into its Proposal Submitted to
Tremco ("Customer")
Project: ***Peck High School Brick Facade Restoration Original***

Contractor maintains, and shall maintain, insurance coverage substantially as outlined below, throughout the life of the project (shown above) which is the subject of the Proposal, Bid, Contract or Subcontract to which this Addendum is attached. Any contract or subcontract entered into is qualified to include this coverage, exclusive of any other insurance requirements.

Workers Compensation coverage is maintained in all states where Contractor operates, including the state in which the project which is the subject of this proposal or bid is located. Employer's Liability coverage is also included with limits up to $1,000,000. Stop gap coverage is provided in monopolistic states: ND, OH, WA, WY.

Carrier: **The Travelers Indemnity Company of America / Travelers Property Casualty Company of America**

General Liability coverage is written on the Travelers Commercial General Liability Form CG T1 00 which includes the following:

Carrier: **Travelers Property Casualty Company of America**

COVERAGES
- Bodily Injury
- Broad Form Property Damage
- Premises/Operations
- Products/Completed Operations
- Contractual Liability
- Medical Payments
- Fire Damage Legal Liability
- Personal and Advertising Injury
- Independent Contractor's Liability
- Coverage for Explosion, Collapse, and Underground
- Separation of Insureds/Severability of Interest

	POLICY LIMITS
General Aggregate ⊕	$4,000,000
Products Completed Operations Aggregate	$4,000,000
Personal and Adv. Injury	$2,000,000
Each Occurrence	$2,000,000
Fire Damage (Any one fire)	$500,000
Medical Exp. (Any one person)	$10,000

⊕ General Aggregate applies per project.

The General Liability Policy contains an exclusion for claims arising in whole or in part out of the presence of fungi or bacteria in a building or structure.

Automobile Liability coverage is carried in all states consistent with or greater than statutory requirements.

Carrier: **Travelers Property Casualty Company of America**
Combined Single Limit: $2,000,000

A 30 day notice of cancellation provision is included under our policies.

Coverage and limits will be certified through a standard form Certificate of Insurance issued to Customer or through a Memorandum of Insurance upon Execution of Contract.

The structures involved in this project do not contain any EIFS (Exterior Insulation and Finish System). Contractor's insurance program is written on a nationwide basis for all its locations, and not on an individual project basis. Any requests for deviations from standard coverage must be requested in writing, prior to Contract execution. Contractor reserves the right to review any Consolidated or Controlled Insurance Program prior to agreeing to enroll, and to increase its price to cover additional insurance requests.

CONTRACTING, LLC
BRINGING STRUCTURES TO LIFE
CGC 1518320

Attn:	**Kris Linster**
Project:	**Peck Center**
Ref:	**Façade Restoration**
Date:	**April 7, 2020**

SCOPE OF SERVICES:

Work will be performed based on the scope of work and quantities provided.

COMPENSATION FOR SERVICES:

1. Tuck Point	**$884,252.00**
2. Pressure Wash/Sealer	**$31,915.00**
3. 5ft Shelf Angle Replacement	**$10,400.00**
4. 9ft Shelf Angle Replacement	**$68,750.00**
5. Shelf Angle Treatment- Coating	**$22,800.00**
6. Brick Replacement	**$36,200.00**
7. Helical Brick Stitching	**$10,259.00**
8. Window Perimeter Sealant	**$22,869.00**
9. Control Joint Sealant	**$3,040.00**
10. Accent Stone Allowance	**$18,500.00**
11. Scaffold & Access	**$187,000.00**
12. General Conditions	**$157,214.00**
Total	**$1,453,199.00**

AUTHORIZATION:

Due to variable material prices, this proposal will be deemed null and void if not executed within 60 calendar days of the proposal date listed above. If after 60 calendar days you wish to proceed, please contact our office for an updated revised proposal that will reflect current market pricing.

We appreciate this opportunity to provide this proposal for the services requested for this project. If you have any questions concerning this proposal or if we can serve you in any other way, please feel free to contact us. We look forward to working with you on this project.

Kindest regards,

Max Hjelm

MAX HJELM - PROJECT MANAGER - CPR CONTRACTING LLC.
OFFICE – 904-723-3500 – CELL – 904-303-2257 – EMAIL – MAX@CPRCONTRACTING.COM

Complete Property Services

13505 Prestige place
Tampa, Fl 33635

PROPOSAL

April 14, 2020

Attention: Kris Linster

Re: Peck Center Façade Restoration

Over the last twenty-four years, Complete Property Services, Inc., a State Licensed General Contractor, has employed a group of people with the experience, knowledge and background to be competitive in the commercial coatings industry. We specialize in restoring and recoating commercial, hi-rise and condominium properties. Through this we have gained invaluable experience in daily communications with owners, board members and management companies. We feel that this provides an end result of smoothly run, well-coordinated projects that can be completed both expeditiously and professionally with minimal problems.

Here is the proposal you requested for the following scope of work.

1. Pressure wash and seal	$ 39,800.00
2. Tuck pointing	$ 855,800.00
3. Fourteen linear feet of shelve angle replacement	$ 92,456.00
4. Coating shelf angle	$ 27,856.00
5. Brick replacement.	$ 41,340.00
6. Helical Brick Stitching	$ 17,890.00
7. Window perimeter sealant remove and replace.	$ 31,129.00
8. Control joint sealant	$ 5,004.00
9. Accent Stone (Allowance)	$ 20,000.00
10. Access	$ 202,890.00
11. General Conditions/ Mobilization	$ 184,560.00

Total Price, including labor and materials: $ 1,518,725.00

We appreciate the opportunity to bid this work and look forward to the opportunity to work with you on this project. If you have any questions or concerns, please do not hesitate to contact me.

We acknowledge and accept the proposal above. Once signed, the materials will be ordered and/or the work will proceed.   A formal **AIA Contract** will follow and reflect this proposal.

Respectfully submitted,

James Allison

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Parks and Recreation
Project Name: Resurface the MLK kiddie pool

Estimated Cost and Justification: $31,000. The existing surfacing is 16 years old and has stains and some damaged areas.

Scope: Hire contractor to prep and resurface pool.

Justification:

Comp Plan Priority:

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Parks and Recreation
Project Name: Install Dune Walkover Access 6 – New York Street

Estimated Cost and Justification: $88,000. Currently no walkover at this beach access

Scope: Survey, design, bid and construct

Justification:

Comp Plan Priority:

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Golf
Project Name: Maintenance Equipment

Estimated Cost and Justification:
$75000
Rolling Equipment purchase as equipment is used 365 days a year. Purchase of new equipment will lower RM Equipment cost.

Scope:
Replace older equipment to keep maintenance of property up to the level of conditions expected by our customers.

Justification:
New equipment is needed for upkeep of property and to lessen the RM Equipment cost annually

Comp Plan Priority:
B-1, 5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Golf
Project Name: Cart Path removal

Estimated Cost and Justification:
$25000
Based on the removal of dilapidated cart paths and regrading to have dirt/sand paths similar to other local courses.

Scope:
Remove broken and uneven cart paths. Regrade to use dirt/sand paths.

Justification:
Removal of existing dilapidated paths will give the customers a better ride as well as saving wear and tear on carts and maintenance equipment.

Comp Plan Priority:
A-1, 6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Golf
Project Name: Banquet Room Flooring

Estimated Cost and Justification:
$27,000
Online pricing.

Scope:
Remove and replace Banquet Room flooring with wood laminate.

Justification:
Banquet Room floor is approaching 20 years old and has outlived its lifespan. By doing the entire room in wood laminate we would save the cost of a new dance floor. A new dance floor would be $9,000.

Comp Plan Priority:
B-1, C-1

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Golf
Project Name: Kitchen Appliances

Estimated Cost and Justification:
$20,000
Online pricing.

Scope:
Remove and replace kitchen appliances. 2 fryers, flat top, grill stove, double oven, steamer and hot box.

Justification:
Kitchen appliances are approaching 20 years old. Maintenance cost to keep operating is and will become more burdensome on the budget. We have already replace freezer, sandwich prep station and dishwasher as repair cost was more then buying new.

Comp Plan Priority:
B-1, 5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Golf
Project Name: Greens Reconstruction North

Estimated Cost and Justification:
$250,000
Based on quotes for another BCG course.

Scope:
Reconstruct green complexes on the North course. Remove and replace soils and grass on green complexes to USGA specifications. Contour greens to USGA specifications. Repair irrigation to insure full coverage on green complexes

Justification:
The North greens are 62 years old. Lifespan on a green when constructed is 15-20 years. The North greens have far outlived their lifespan.

Comp Plan Priority:
A-6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Golf
Project Name: Cart Path removal

Estimated Cost and Justification:
$25000
Based on the removal of dilapidated cart paths and regrading to have dirt/sand paths similar to other local courses.

Scope:
Remove broken and uneven cart paths. Regrade to use dirt/sand paths.

Justification:
Removal of existing dilapidated paths will give the customers a better ride as well as saving wear and tear on carts and maintenance equipment.

Comp Plan Priority:
A-1, 6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Golf
Project Name: Greens Reconstruction West

Estimated Cost and Justification:
$250,000
Based on quotes for another BCG course.

Scope:
Reconstruct green complexes on the West course. Remove and replace soils and grass on green complexes to USGA specifications. Contour greens to USGA specifications. Repair irrigation to insure full coverage on green complexes

Justification:
The West course greens were re-grassed 5 years ago. Lifespan of a re-grassed green is 5 years. The process of re-grassing greens does not change any substructure or soils in the green complexes. Therefore any drainage or contamination in the soils remains and the inherent problems will generally return within 5 years according to the USGA.

Comp Plan Priority:
A-6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Golf
Project Name: Bathroom Remodel

Estimated Cost and Justification:
$10,000
Based on online pricing and manpower.

Scope:
Remove and replace bathroom vanities, sinks and fixtures.

Justification:
The bathroom vanities are showing their age. Recommend replacing with updated vanities and solid surface countertops. This will give a much greater high feel to the property to our banquet and wedding guest.

Comp Plan Priority:
A-6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Golf
Project Name: Cart fleet

Estimated Cost and Justification:
$350,000
Based on current pricing.

Scope:
Replace entire cart fleet.

Justification:
To avoid repair cost associated with an older fleet. We recommend replace the cart fleet every 48 months. The carts will last longer then this time frame but cost of repair escalates and trade in value diminishes. The price of the fleet will be less after trade in.

Comp Plan Priority:
B-5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Golf
Project Name: Maintenance Equipment

Estimated Cost and Justification:
$75,000
Rolling Equipment purchase as equipment is used 365 days a year. Purchase of new equipment will lower RM Equipment cost.

Scope:
Replace older equipment to keep maintenance of property up to the level of conditions expected by our customers.

Justification:
New equipment is needed for upkeep of property and to lessen the RM Equipment cost annually

Comp Plan Priority:
B-1, 5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Golf
Project Name: Greens Reconstruction South

Estimated Cost and Justification:
$250,000
Based on quotes for another BCG course.

Scope:
Reconstruct green complexes on the South course. Remove and replace soils and grass on green complexes to USGA specifications. Contour greens to USGA specifications. Repair irrigation to insure full coverage on green complexes

Justification:
The South course greens were re-grassed 6 years ago. Lifespan of a re-grassed green is 5 years. The process of re-grassing greens does not change any substructure or soils in the green complexes. Therefore any drainage or contamination in the soils remains and the inherent problems will generally return within 5 years according to the USGA.

Comp Plan Priority:
A-6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Golf
Project Name: Maintenance Equipment

Estimated Cost and Justification:
$75,000
Rolling Equipment purchase as equipment is used 365 days a year. Purchase of new equipment will lower RM Equipment cost.

Scope:
Replace older equipment to keep maintenance of property up to the level of conditions expected by our customers.

Justification:
New equipment is needed for upkeep of property and to lessen the RM Equipment cost annually

Comp Plan Priority:
B-1, 5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Golf
Project Name: Banquet Room Ceilings

Estimated Cost and Justification:
$80,000
Based on previous work done.

Scope:
Remove and replace tray ceilings in Banquet Room.

Justification:
We have already replaced the tray ceilings in the restaurant. The building is approaching 20 years old and the trays are sagging slightly. Whereas there is no immediate safety concern as was the case in the restaurant we should consider having this done for uniformity in the building.

Comp Plan Priority:
B-1, C-1

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Golf
Project Name: Bar Area Remodel

Estimated Cost and Justification:
$30,000
Based on my experience.

Scope:
Remove existing bar and reconstruct in an "L" shape with keg cooler fitted with 4 taps.

Justification:
Bar area is extremely dated and is not customer or staff friendly. Remodeling this area would give it a much needed facelift as well as improving the workflow of staff and more inviting area for our patrons to gather. The side benefit would be added security for our staff. Currently customers wonder into areas for employees only.

Comp Plan Priority:
B-1, C-1

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2023/2024
Department: Golf
Project Name: Maintenance Equipment

Estimated Cost and Justification:
$75,000
Rolling Equipment purchase as equipment is used 365 days a year. Purchase of new equipment will lower RM Equipment cost.

Scope:
Replace older equipment to keep maintenance of property up to the level of conditions expected by our customers.

Justification:
New equipment is needed for upkeep of property and to lessen the RM Equipment cost annually

Comp Plan Priority:
B-1, 5

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2024/2025
Department: Golf
Project Name: Parking Lot Resurface

Estimated Cost and Justification:
$150,000
Parking lot will be 25 years old which is the end of its lifespan.

Scope:
Resurface and restripe parking lot

Justification:
For safety and aesthetic purposes.

Comp Plan Priority:
A-6

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21
Department: Airport
Project Name: Fuel Farm Project

Estimated Cost and Justification: Estimate provided by Passero Associates

Construction: $453,508.84 (20% match by Airport; 80% FDOT Grant Funding)
Construction Admin: $38,458.00 (20% match by Airport; 80% FDOT Grant Funding)

Scope: Replace JET and AVGAS fuel tanks at the airport with a 12,000 gallon AVGAS and 15,000 gallon JET tank. This project was started in the previous fiscal year, and will be completed within the upcoming fiscal year due to a long lead time for ordering and constructing fuel tanks.

Justification: The existing fuel tanks at the airport are approximately 20 years in age and require replacement. Sale of this fuel provides critical revenue to the airport's FBO, its patrons, and also produces fuel flowage revenue to the airport.

Comp Plan Priority:
Priority A
1. While availability of fuel at the airport does not necessarily promote health/safety during the course of the year, it does become a critical resource during emergencies where the airport is
5. This project is shovel ready with grant funds programmed from FDOT.

Priority B
1. Availability of fuel at an airport is a standard level of service, and new tanks are needed to maintain that level of service at the airport.
3. FDOT grant funding has been programmed to support this project.
5. The existing tanks are reaching the end of their useful life and require significant maintenance. Replacement of the tanks will reduce that maintenance cost.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21
Department: Airport
Project Name: Runway 4/22 Pavement and Lighting Rehabilitation (Construct)

Estimated Cost and Justification: The design and bid phase of this project is completed, and the estimates below are based upon current bid results and proposal for construction administrative services. Due to the CARES Act, this project will be funded 100% by the FAA.

Construction and Construction Administration: $2,600,000.00 (100% FAA Grant Funding)

Scope: This project will rehabilitate 4,300 feet of existing runway pavement on Runway 4/22 and will replaced associated runway lighting which has reach the end of its useful life with more efficient LED medium intensity runway edge lights.

Justification: The 2015 pavement management report provides a pavement condition index of 66 (Fair) for the condition of pavement identified for replacement, and recommends rehabilitation of this pavement to ensure that Runway 4/22 (the airport's primary FAA runway) can continue to safely support the type of aircraft which utilized the airport. Failure to rehabilitate the pavement could result in a pavement failure and damage to aircraft or closure of the runway.

Comp Plan Priority:
Priority A

1. Failure to rehabilitate this surface will result in failed pavement or may result in a section failure which could damage an aircraft taxiing or parking on the apron surface.
2. FAA grant assurances obligate the airport to implement a successful pavement management plan to identify pavement condition and planning for rehabilitation of pavement sections as needed to be demand for use by the airport. These same grant assurances require that an airport be operated at all times in a safe and serviceable condition in accordance with state/federal laws/orders/regulations. Rehabilitation of this surface is required to meet these obligations.
3. As mentioned above, the airport is federally obligated to maintain this pavement section in safe and serviceable condition as recommended by its pavement management plan.
5. This project is shovel ready as the first phase of the project is a design phase. FDOT and FAA grant funding has been programmed to support this project in the requested years.

Priority B

1. This parking surface must be maintained in safe/serviceable condition to continue providing access to the airport by transiting aircraft.
3. FAA and FDOT grant funds have been programmed to support this project.

4. Under the 2019 FDOT economic impact study, the Fernandina Beach Municipal Airport provides an estimated $41M in total annual economic output. Transiting aircraft are a significant component of this economic impact to the community/region.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21 (Construct)
Department: Airport
Project Name: T-Hangar Installation

Estimated Cost and Justification: The following estimates are based on availability of grant funding to support the project as follows:

Construction and Construction Admin: $1,100,000.00 (50% Airport Match; 50% FDOT Grant)

Scope: This project will install new T-Hangar units at the airport. Early conceptual design indicates that six additional units may be developed as allowed by the budget for this project. The design phase of this project was completed in FY19/20.

Justification: The airport currently has 66 individuals on its hangar waiting list. Rental of airport-owned hangars generates roughly 35% of the airport's annual O&M revenue (approximately $300,000 per year).

Comp Plan Priority:
Priority A:
6. Currently the airport has significant demand for hangar space as indicated by its hangar waiting list with 66 individuals on the list. This project will build revenue for the airport and partially mitigate the deficiency in hangar space.

Priority B:
1. Although not mandated by regulation, provision of hangar space is most often provided by an airport as it is often cost prohibitive for private entities to construct hangar space for private use. Therefore accommodating the need for hangar space maintains an appropriate level of service by providing interior storage space for aircraft at the airport.
3. Grant funds have been programmed by FDOT to support this project.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21
Department: Airport
Project Name: Runway Closure X Replacement

Estimated Cost and Justification: Replace one runway closure trailer, which consists of a lighted closure X operated by generator in compliance with FAA guidelines.

Scope: This project will purchase a single runway closure X. Two of the existing runway closure X trailers owned by the airport are reaching the end of their useful life and require replacement.

Justification:

Comp Plan Priority:
Priority A:

1. The airport is federally obligated to maintain a safe and serviceable airport, and a vehicle is necessary to complete the work needed to meet this federal obligation as the airport is comprised of nearly 858 acres of property.
5. This project is shovel-ready.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 20/21 (Design), FY 21/22 (Construct)
Department: Airport
Project Name: Transient Aircraft Parking Apron Rehabilitation

Estimated Cost and Justification:
The following estimates have been provided by Passero Associates:
Design Cost: $89,000 (5% match required by airport)
Construction Cost: $1,170,000 (10% match required by airport) This cost will be refined during the design phase of the project.

Scope: The 2015 pavement management report provides a pavement condition index of 66 (Fair) for the condition of the western-portion of the transient aircraft parking apron (Section ID 4215), and recommends rehabilitation of this pavement section.

Justification: The pavement condition for this section of pavement in 2015 was identified as fair. The FDOT pavement management plan recommended rehabilitation of this pavement in 2015. This pavement section is utilized daily for parking of aircraft (many of which are heavy/jet aircraft). Rehabilitation of this pavement will ensure that the airport can continue to receive and park airport design aircraft on this parking surface.

Comp Plan Priority:
Priority A

1. Failure to rehabilitate this surface will result in failed pavement or may result in a section failure which could damage an aircraft taxiing or parking on the apron surface.
2. FAA grant assurances obligate the airport to implement a successful pavement management plan to identify pavement condition and planning for rehabilitation of pavement sections as needed to be demand for use by the airport. These same grant assurances require that an airport be operated at all times in a safe and serviceable condition in accordance with state/federal laws/orders/regulations. Rehabilitation of this surface is required to meet these obligations.
3. As mentioned above, the airport is federally obligated to maintain this pavement section in safe and serviceable condition as recommended by its pavement management plan.
5. This project is shovel ready as the first phase of the project is a design phase. FDOT and FAA grant funding has been programmed to support this project in the requested years.

Priority B

1. This parking surface must be maintained in safe/serviceable condition to continue providing access to the airport by transiting aircraft.
3. FAA and FDOT grant funds have been programmed to support this project.

4. Under the 2019 FDOT economic impact study, the Fernandina Beach Municipal Airport provides an estimated $41M in total annual economic output. Transiting aircraft are a significant component of this economic impact to the community/region.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 21/22 (Design and Construct)
Department: Airport
Project Name: Taxiway E Lighting and Signage Installation

Estimated Cost and Justification: The following estimates for design and construction were provided by Passero Associates:

Design/Construct: $660,000 (10% match required by the airport)

Scope: Install 6,000 linear feet of medium intensity taxiway lights on Taxiway E and install missing airfield signage as required.

Justification: The airport is operational 24/7, however Taxiway E is currently no useable at night as there is no taxiway lighting installed on the taxiway. Future development along/adjacent to Taxiway E necessitates that it be usable 24/7 by aircraft needing to taxi on the surface after sunset.

Comp Plan Priority:
Priority A

1. Although properly identified as unavailable after sunset, taxiway lighting should be installed to support taxi operations on the taxiway at night. Future development of the airport on the SE section will increase use of this taxiway, and will necessitate its use after sunset.
5. This project will be shovel ready in the proposed year. FAA grant funds have been coordinated to support the project in its proposed year.
6. This project will eliminate a deficiency for inability to use Taxiway E after sunset.

Priority B

1. The airport is identified as a 24/7 airport, yet Taxiway E cannot be utilized at night. Future development on SE section of the airport will necessitate lighting for use after sunset to allow for 24/7 use.
3. FAA grant funding has been programmed to support this project in the requested year.
4. Installation of Taxiway E lighting will allow for additional hangar development as anticipated under the airport's master plan on the SE portion of the airport.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 22/23 and FY23/24
Department: Airport
Project Name: Future Vehicle Replacement Plan

Estimated Cost and Justification: Replace two runway closure X trailers, and one airport pickup truck in FY 22/23. In FY 23/24 replace the Airport John Deere Tractor and Mowing Deck.

Scope: These vehicles and equipment components are required for proper operation and maintenance of the airport and its associated property.

Justification:

Comp Plan Priority:
Priority A:

1. To maintain a safe operating an environment, staff must be able to access all parts of the airport, haul equipment as needed, and transport individuals on airport property.
2. The airport is federally obligated to maintain a safe and serviceable airport, and a vehicle is necessary to complete the work needed to meet this federal obligation as the airport is comprised of nearly 858 acres of property.
5. This project is shovel-ready.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 22/23 (Design and Construct)
Department: Airport
Project Name: Corporate/Bulk Hangars and Apron Construction

Estimated Cost and Justification: The scope of this project will be driven by availability of funding for this project. The current cost projection is based on programmed grant funding from FDOT in the amount of $1,500,000 and a projection of the airport matching with $375,000 for a total project cost of $1,875,000.

Scope: The scope of this project is to build multiple corporate/bulk hangars and associated aprons on the airport.

Justification: The airport currently has significant demand for hangars space with 54 individuals on its hangar waiting list. This project can be utilized to construct bulk hangars to support aircraft storage and commercial operations at the airport. Some or all of this funding could be utilized to build additional T-Hangars as well.

Comp Plan Priority:
Priority A:
6. Currently the airport has significant demand for hangar space as indicated by its hangar waiting list with 54 individuals on the list. This project will build revenue for the airport and partially mitigate the deficiency in hangar space.

Priority B:
1. Although not mandated by regulation, provision of hangar space is most often provided by an airport as it is often cost prohibitive for private entities to construct hangar space for private use. Therefore accommodating the need for hangar space maintains an appropriate level of service by providing interior storage space for aircraft at the airport.
3. Grant funds have been programmed by FDOT to support this project.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY22/23 (Design) FY23/24 (Construct)
Department: Airport
Project Name: Taxiway A, B, C, D Pavement and Stormwater Rehabilitation

Estimated Cost and Justification: Cost estimates were provided by Passero Associates.

Design: $166,000 (10% grant match required)
Construct: $1,660,000 (10% grant match required)

Scope: Rehabilitate sections of Taxiways A, B, C, D pavement, stormwater drainage systems, and lighting.

Justification: Specific sections of these taxiways, as shown by the 2015 pavement management report for the airport, were identified as satisfactory to fair in condition. Additionally, sections of stormwater supporting these taxiways are 60-70 years old in some locations. Edge lighting will be rehabilitated with more efficient LED lighting during the course of this project.

Comp Plan Priority:
Priority A

1. Failure to rehabilitate these surfaces and associated stormwater components will result in failed pavement or may result in a section failure which could damage an aircraft taxiing on the apron surface.
2. FAA grant assurances obligate the airport to implement a successful pavement management plan to identify pavement condition and planning for rehabilitation of pavement sections as needed to be demand for use by the airport. These same grant assurances require that an airport be operated at all times in a safe and serviceable condition in accordance with state/federal laws/orders/regulations. Rehabilitation of this surface is required to meet these obligations.
3. As mentioned above, the airport is federally obligated to maintain the airport in safe and serviceable condition as recommended by its pavement management plan.
5. This project is shovel ready as the first phase of the project is a design phase. FAA grant funding has been programmed to support this project in the requested years.

Priority B

1. This parking surface must be maintained in safe/serviceable condition to continue providing access to the airport by transiting aircraft.
3. FAA grant funds have been programmed to support this project.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY23/24
Department: Airport
Project Name: T-Hangar Taxilanes and Hangar B Apron Rehabiliation

Estimated Cost and Justification: Estimate provided by Passero Associates.

Project Cost: $1,000,000 (20% match by airport)

Scope: Rehabilitate pavement T-Hangar taxilanes and Hangar B Apron.

Justification: These pavement sections have reached the end of their useful life and require rehabilitation.

Comp Plan Priority:
Priority A

1. Failure to rehabilitate this surface will result in failed pavement or may result in a section failure which could damage an aircraft taxiing or parking on the taxiways and apron surface.
2. FAA grant assurances obligate the airport to implement a successful pavement management plan to identify pavement condition and planning for rehabilitation of pavement sections as needed to be demand for use by the airport. These same grant assurances require that an airport be operated at all times in a safe and serviceable condition in accordance with state/federal laws/orders/regulations. Rehabilitation of this surface is required to meet these obligations.
3. As mentioned above, the airport is federally obligated to maintain this pavement section in safe and serviceable condition as recommended by its pavement management plan.
5. This project is shovel ready with grant funds programmed for support.

Priority B

1. This pavement surface must be maintained in safe/serviceable condition to continue providing use by aircraft on the airport.
3. FAA and FDOT grant funds have been programmed to support this project.
4. Under the 2019 FDOT economic impact study, the Fernandina Beach Municipal Airport provides an estimated $41M in total annual economic output. Transiting and base assigned aircraft are a significant component of this economic impact to the community/region.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY23/24
Department: Airport
Project Name: Wildlife Hazard Assessment

Estimated Cost and Justification: Estimate provided by Passero Associates.

Project Cost: $100,000 (5% match required by airport)

Scope: Complete a wildlife hazard assessment and generate a report with recommended actions for use by the airport.

Justification: The purpose of this report is to identify hazards to aviation which may exist at the airport from wildlife and to receive recommendations for mitigating these hazards. Completion of this report is normally required to be eligible for grant funding which may be available for specific mitigation strategies/functions.

Comp Plan Priority:

1. Wildlife strikes pose significant hazard to health and safety (both on and off airport property). This report will provide recommendations to mitigate these hazards.
2. The airport is federally obligated to maintain the airport in safe and serviceable condition as recommended by its pavement management plan.
5. This project is shovel ready and FAA grant funding has been programmed to support this project in the requested year.

Priority B

1. This report will ensure that the airport can continue to provide a safe/serviceable environment for use by aircraft.
3. FAA grant funds have been programmed to support this project.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: FY 24/25 (Design and Construct)
Department: Airport
Project Name: Runway 13/31 Pavement Rehabilitation (Design and Construct)

Estimated Cost and Justification: The following estimate is a programming number provided by the Florida Department of Transportation within the 2019 Fernandina Beach Municipal Airport Pavement Management Plan.

Design and Construct: $3,782,900 (20% Airport Match; 80% FDOT Grant)

Scope: This project will rehabilitate 5,152 feet of existing runway pavement on Runway 13/31 pavement.

Justification: The 2019 pavement management report provides a pavement condition index of 64/65 (Fair) for the condition of pavement identified for replacement, and recommends rehabilitation of this pavement to ensure that Runway 13/31 can continue to safely support the type of aircraft which utilized the airport. Failure to rehabilitate the pavement could result in a pavement failure and damage to aircraft or closure of the runway.

Comp Plan Priority:
Priority A

1. Failure to rehabilitate this surface will result in failed pavement or may result in a section failure which could damage an aircraft taxiing or parking on the apron surface.
2. FAA grant assurances obligate the airport to implement a successful pavement management plan to identify pavement condition and planning for rehabilitation of pavement sections as needed to be demand for use by the airport. These same grant assurances require that an airport be operated at all times in a safe and serviceable condition in accordance with state/federal laws/orders/regulations. Rehabilitation of this surface is required to meet these obligations.
3. As mentioned above, the airport is federally obligated to maintain this pavement section in safe and serviceable condition as recommended by its pavement management plan.

Priority B

1. This surface must be maintained in safe/serviceable condition to continue providing access to the airport by transiting aircraft.
4. Under the 2019 FDOT economic impact study, the Fernandina Beach Municipal Airport provides an estimated $41M in total annual economic output. Transiting aircraft are a significant component of this economic impact to the community/region.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: System Laterals

Estimated Cost: $50,000

Scope:

Customer sewer lateral replacement from edge of right of way to major sewer collector tap by using city crews for open cut or using a contractor for trenchless cured in place. This will be annual project.

Justification:

FAC 62-604. Laterals that have either frequent blockages or have infiltration issues will be identified by routine line inspection program.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Lift Station Generators

Estimated Cost: $100,000

Scope:

This will include replacement of propane and diesel generators as needed at various Lift Stations in the City.

Justification:

FAC 62-600 and 62-604. Existing pumping equipment at various Lift Stations needs to be replaced with high efficiency units or loading has changed which requires higher capacities to be achieved.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
C2. Capital Improvements that will promote redevelopment and/or infill development.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Lift Station Generators

Estimated Cost: $100,000

Scope:

This will include replacement of propane and diesel generators as needed at various Lift Stations in the City.

Justification:

FAC 62-600 and 62-604. Existing pumping equipment at various Lift Stations needs to be replaced with high efficiency units or loading has changed which requires higher capacities to be achieved.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
C2. Capital Improvements that will promote redevelopment and/or infill development.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Manhole Rehabilitation

Estimated Cost: $50,000

Scope:

This will include sealing and rebuilding benches at various manholes in the City.

Justification:

FAC 62-604. Manhole benches keep the sewer fluid in the flow line so that reduced friction is created. Sealing of manholes to prevent intrusion of ground water reduces overall treatment cost.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the Economic benefit that results from the improvement exceeds the economic cost of making the improvement.
C2. Capital Improvements that will promote redevelopment and/or infill development.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Gravity Reline

Estimated Cost: $200,000

Scope:

This will include televising, cleaning and lining of sewer lines in the City.

Justification:

Required in FAC 62-604. Sealing of sewer lines in the City will prevent intrusion of ground water reducing overall treatment cost. Lining of the old clay lines that have structural damage will prevent sewer line failures which cause interruption to service and possible road failures. Routine cleaning of sewer lines to remove grease and sand will maintain existing capacities of the system and avoid sanitary overflows.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B1. Capital Improvements needed to meet or maintain adopted level of service standards.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the Economic benefit that results from the improvement exceeds the economic cost of making the improvement.
C2. Capital Improvements that will promote redevelopment and/or infill development.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Plant Automation

Estimated Cost: $50,000

Scope:

This will include upgrading equipment in the plant that aides in process control in the wastewater treatment plant.

Justification:

FAC 62-600 and current Florida Plant Operating permit #0027260. Continually updating our treatment plant facility will allow for the reduction in overall maintenance expense in treating the wastewater. In addition, the State of Florida Department of Environmental Protection has recognized the City of Fernandina Beach's Treatment plant as being automated to a point where required staffing has been reduced by 50%.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A2. Capital Improvements needed to fulfill a State or Federal mandate.
A3. Capital Improvements needed to fulfill a legal or regulatory requirement.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B1. Capital Improvements needed to meet or maintain adopted level of service standards.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the Economic benefit that results from the improvement exceeds the economic cost of making the improvement.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Clarifier A Upgrades

Estimated Cost: $300,000

Scope:

This will include upgrading the existing 1990 eighty foot diameter center pier clarifier in the wastewater treatment plant. The upgrade will include the replacement of the sludge collection system, walkway and scum removal system.

Justification:

Required to meet Florida Administrative Code 62-600. Continually updating our treatment plant facility will allow for the reduction in overall maintenance expense in treating the wastewater. The new sludge collection system will allow for reduced maintenance activities involving clogged slip tubes.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B1. Capital Improvements needed to meet or maintain adopted level of service standards.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the Economic benefit that results from the improvement exceeds the economic cost of making the improvement.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Wastewater
Project Name: Recondition Sludge Press

Estimated Cost: $100,000

Scope:

This will include removing existing 2006 Fourier Sludge Press from the sludge building and shipping it out to Fourier for complete overhaul and reconditioning. Then installing the recondition press back into position for operation.

Justification:

FAC 62-600 and 62-640. Reconditioning the existing sludge press will provide for an additional 15 years of operation and will allow for the reduction in overall maintenance expense in treating the wastewater. The recondition price is less than half the cost of a new machine.

Comp Plan Priority:

A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B1. Capital Improvements needed to meet or maintain adopted level of service standards.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the Economic benefit that results from the improvement exceeds the economic cost of making the improvement.

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Water
Project Name: Renewal & Replacements

Estimated Cost: $100,000

Scope:

This annual project will cover the replace of water facilities that have reached end of life.

Justification:

FAC 62-555. Old galvanized and cast iron piping overtime rusts internally wall failures and pressure loss result. When a customer calls in due to a pressure loss we replace the galvanized service at no cost to the existing customer.

Comp Plan Priority:

A1. Capital Improvements needed to protect public health and safety.
A3. Capital Improvements needed to fulfill a legal or regulatory requirement.

A4. Capital improvements needed to complete an ongoing project.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B1. Capital Improvements needed to meet or maintain adopted level of service standards.
B4. Capital improvements that will promote economic development.
B5. Capital improvements that will reduce operating and/or maintenance costs.
C1. Capital Improvements that will increase efficient use of existing public facilities where the economic benefit that results from the improvement exceeds the economic cost of making the improvement.
C2. Capital Improvements that will promote redevelopment and/or infill development.
E1. Capital Improvements that will further the plans of the St. Johns River Water Management

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Water
Project Name: Water Meter New Accounts

Estimated Cost: $20,000

Scope:

This project is the purchase of new water meters for new services that are paid by the new customer.

Justification:

All water is to be metered and billed per bond obligation. In addition, SJRWMD consumptive use permit requires metering of water resource with stepped rates applying. When new services are requested and paid a new meter is set for the customer.

Comp Plan Priority:

A3. Capital Improvements needed to fulfill a legal or regulatory requirement.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
D1. Capital Improvements needed to accommodate projected new development, that are
E1. Capital Improvements that will further the plans of the St. Johns River Water Management

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Water
Project Name: Water Meter Periodics

Estimated Cost: $100,000

Scope:

This project is the purchase of new water meters for existing meters that have reached end of useful life.

Justification:

All water is to be metered and billed per bond obligation. In addition, SJRWMD consumptive use permit requires metering of water resource with stepped rates applying. Water meters that reach an age of 15 years become in accurate and will not meter all the water at low flow rates. In order to maintain an accurate bill for water, new meters must be installed periodically.

Comp Plan Priority:

A3. Capital Improvements needed to fulfill a legal or regulatory requirement.
A5. Capital improvements that are shovel ready (funding, permits, etc. are in place).
A6. Capital improvements needed to correct existing deficiencies or maintenance issues.
B5. Capital improvements that will reduce operating and/or maintenance costs.
D1. Capital Improvements needed to accommodate projected new development, that are
E1. Capital Improvements that will further the plans of the St. Johns River Water Management

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area 2 Drainage project

Estimated Cost and Justification: The estimated cost is $498,706 based on cost estimate included in the stormwater master plan.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes installation of French drain/ infiltration systems on Highland Drive, between North 18th Street and Parkway Drive.

Justification: Area is included as priority in stormwater master plan

Comp Plan Priority:
Priority A:

1. The Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.

6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged by the existing stormwater system.

Date: December 20, 2016
Project Name: City of Fernandina Stormwater Master Plan 2016 Update
Improvement: Improvement Area 2 (fka: Area C-11A: 1813 Highland Drive)
GAI Project No.: B160572.00
Subject: Opinion of Probable Construction Cost (OPC)
Created: Sam Ramirez

Opinion of Probable Construction Cost - Planning					
PAY ITEM #	**DESCRIPTION**	**Unit**	**Qty**	**Unit Price**	**Cost**
	ROADWAY & DRAINAGE				
104-10-3	Sediment Barrier	LF	900	$ 2.84	$ 2,556.00
104-18	Inlet Protection System	EA	10	$ 77.05	$ 770.50
110-1-1	Clearing & Grubbing	AC	0.61	$ 14,095.58	$ 8,598.30
120-5	Embankment	CY	133	$ 8.86	$ 1,178.38
285-715	Optional Base, Base Group 15	SY	450	$ 76.65	$ 34,492.50
339-1	Miscellaneous Asphalt Pavement	TN	33.75	$ 187.53	$ 6,329.14
425-1-432	Inlets, Curb, Type J-3, >10'	EA	7	$ 4,880.00	$ 34,160.00
425-1-445	Inlets, Curb, Type J-4, >10'	EA	8	$ 4,880.07	$ 39,040.56
425-1-551	Inlets, Ditch Bottom, Type E	EA	2	$ 2,779.13	$ 5,558.26
425-2-61	Manholes, P-8, <10'	EA	1	$ 3,760.03	$ 3,760.03
430-175-124	Pipe Culvert, Optional Material, Round, 24" S/CD	LF	30	$ 63.61	$ 1,908.30
430-982-129	Mitered End Section, Optional Round, 24" CD	EA	1	$ 1,279.72	$ 1,279.72
443-70-6	French Drain, 36"	EA	800	$ 159.74	$ 127,792.00
520-1-10	Concrete Curb & Gutter, Type F	LF	800	$ 20.89	$ 16,712.00
522-2	Concrete Sidewalk & Driveways, 6" Thick	SY	350	$ 40.77	$ 14,269.50
570-1-2	Performance Turf, Sod	SY	2490	$ 3.41	$ 8,490.90
	Subtotal Roadway & Drainage				**$ 306,896.09**
101-1	Mobilization (5%)	LS	1	$ 15,344.80	$ 15,344.80
102-1	Maintenance of Traffic (20%)	LS	1	$ 61,379.22	$ 61,379.22
	Subtotal				$ 383,620.11
	Project Unknowns 30%				$ 115,086.03
	Total Cost				**$ 498,706.15**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -3 Drainage Project, Beech St, 18th St to Citrona

Estimated Cost and Justification: The estimated cost is $153,630 based on revised conceptual cost estimate from Stormwater Master Plan. Cost estimate shown in CIP is based on replacement of inlets and installation of curb & gutter along Beech Street between S 17th St and the Greenway. Original cost estimate accounted for cost for a contractor to perform all work. Cost estimate is based on a portion of the full project scope being performed by City Stormwater Crew.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes the replacement of inlets and stormwater piping along Beech Street between 18th Street and Citrona Drive. The work will upgrade undersized culverts and inlets to convey drainage to the greenway discharge.

Justification: Project is identified as a priority in our Stormwater Master Plan.

Comp Plan Priority:
Priority A:

1. The Area – 3 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 3 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 3 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 3 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Area 3 B

Pay item	Description	Unit	Qty	Unit Price	Cost
	Sediment barrier	LF	200	$3.00	$600.00
	Equipment Rental	LS	1	$10,000.00	$10,000.00
	Temporary Labor	LS	1	$10,000.00	$10,000.00
	optional base group	SY	0	$76.65	$0.00
	misc pavement	TN	0	$187.53	$0.00
	drainge inlets	EA	13	$2,000.00	$26,000.00
	Manholes < 10'	EA	0	$4,994.59	$0.00
	Pipe 18"	LF	706	$20.00	$14,120.00
	Pipe 24"	LF	2154	$40.00	$86,160.00
	Pipe 36"	LF	0	$50.00	$0.00
	Pipe 15"	LF	0	$50.00	$0.00
	U-Endwall	EA	0	$2,000.00	$0.00
	Mitered end section 36	EA	0	$3,000.00	$0.00
	Concrete sidewalk and driveway	SY	0	$55.00	$0.00
	Sod	SY	500	$3.50	$1,750.00
	NSBB	EA	0	$60,000.00	$0.00
	Contingency	LS	1	$5,000.00	$5,000.00
	Total				$153,630.00

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -3 Drainage Project, Beech St, 17th St to 18th St

Estimated Cost and Justification: The estimated cost is $55,468 based on revised conceptual cost estimate from Stormwater Master Plan. Cost estimate shown in CIP is based on replacement of inlets and installation of curb & gutter along Beech Street between S 17th St and the Greenway. Original cost estimate accounted for cost for a contractor to perform all work. Cost estimate is based on a portion of the full project scope being performed by City Stormwater Crew.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes the replacement of inlets and stormwater piping along Beech Street between 17th Street and 18th Street. The work will upgrade undersized culverts and inlets to convey drainage to the greenway discharge.

Justification: Project is identified as a priority in our Stormwater Master Plan.

Comp Plan Priority:
Priority A:

1. The Area – 3 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 3 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 3 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 3 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Area 3 C

Pay item	Description	Unit	Qty	Unit Price	Cost
	Sediment barrier	LF	100	$3.00	$300.00
	Equipment Rental	LS	1	$5,000.00	$5,000.00
	Temporary Labor	LS	1	$5,000.00	$5,000.00
	optional base group	SY	100	$76.65	$7,665.00
	misc pavement	TN	100	$187.53	$18,753.00
	drainge inlets	EA	4	$2,000.00	$8,000.00
	Manholes < 10'	EA	0	$4,994.59	$0.00
	Pipe 18"	LF	200	$20.00	$4,000.00
	Pipe 24"	LF	0	$40.00	$0.00
	Pipe 36"	LF	0	$50.00	$0.00
	Pipe 15"	LF	0	$50.00	$0.00
	U-Endwall	EA	0	$2,000.00	$0.00
	Mitered end section 36	EA	0	$3,000.00	$0.00
	Concrete sidewalk and driveway	SY	0	$55.00	$0.00
	Sod	SY	500	$3.50	$1,750.00
	NSBB	EA	0	$60,000.00	$0.00
	Contingency	LS	1	$5,000.00	$5,000.00
	Total				$55,468.00

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -4 Drainage Project, Beech St, West of 16th St

Estimated Cost and Justification: The estimated cost is $175,000 based on revised conceptual cost estimate from Stormwater Master Plan. Cost estimate shown in CIP is based on installation of inlets and infiltration system in the area around Central Park on Beech St and S 13th St. Cost estimate is based on work being performed by City Stormwater Crew.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes the installation of a drainage and infiltration system along Beech St and S 13th Street in the area of Central Park. A large infiltration system will be installed in the open area at the southeast corner of the park that is used for parking. The system will allow continued use of this area for this purpose.

Justification: Project is identified as a priority in our Stormwater Master Plan.

Comp Plan Priority:
Priority A:

1. The Area – 4 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 4 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 4 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 4 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Area 3

Pay item	Description	Unit	Qty	Unit Price	Cost
	Sediment barrier	LF	500	$3.00	$1,500.00
	Equipment Rental	LS	0	$5,000.00	$0.00
	Temporary Labor	LS	1	$10,000.00	$10,000.00
	optional base group	SY	100	$76.65	$7,665.00
	misc pavement	TN	50	$187.53	$9,376.50
	drainge inlets	EA	13	$2,000.00	$26,000.00
	Manholes < 10'	EA	0	$4,994.59	$0.00
	Pipe 18"	LF	200	$20.00	$4,000.00
	Pipe 24"	LF	0	$40.00	$0.00
	Pipe 36"	LF	0	$50.00	$0.00
	Drainage gallery	LF	2800	$32.00	$89,600.00
	U-Endwall	EA	0	$2,000.00	$0.00
	Mitered end section 36	EA	0	$3,000.00	$0.00
	Concrete sidewalk and driveway	SY	0	$55.00	$0.00
	Sod	SY	6000	$3.50	$21,000.00
	NSBB	EA	0	$60,000.00	$0.00
	Contingency	LS	1	$5,000.00	$5,000.00
	Total				$174,141.50

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -5, Downtown Drainage Project

Estimated Cost and Justification: The estimated cost is $1,337629 based on detailed cost estimate from Stormwater Master Plan. The project is currently funded in two phases by Line Item 1606A of the Florida FY17-18 General Appropriations Act ($500k) and FEMA Hurricane Mitigation Grant Program (HMGP). Phase 1 requires detailed engineering design and analysis, and will be submitted for cost benefit analysis, and approval for Phase 2 – Construction.

Project is identified as a priority in our Stormwater Master Plan and is a critical area for future waterfront development and flood protection.

Scope: Project includes the upgrade of existing drainage infrastructure along Alachua Street, extending from Front Street to N 6th Street, and from Broome to Centre Street. The improvements include a stormwater lift station and underground stormwater storage to ensure positive drainage regardless of tidal conditions.

Justification: Project is identified as a priority in our Stormwater Master Plan and is a critical area for future waterfront development and flood protection.

Comp Plan Priority:
Priority A:

1. The Area – 5 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the historic downtown area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 5 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 5 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 5 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Section III. **Budget/Costs**

4283-71

In this section, provide details of all the estimated costs of the project. As this information is used for the Benefit-Cost Analysis, reasonable cost estimates are essential. Since project administrative costs are calculated on a sliding scale, ***do not*** *include them in the budget. Also,* ***do not*** *include contingency costs in the budget.* ***Avoid the use of lump sum costs****.*

A. Materials

Item		Quantity	Cost per Unit	Cost
Phase II				
Inlet pond pection system	EA	33	$84.75	$2,796.75
Base Group #15	SY	2094	$84.31	$176,545.14
Asphalt concrete friction course, traffic	TN	157	$129.58	$20,344.06
Inlets, Curb Type J	EA	16	$5,500.00	$88,000.00
Inlets, Ditch Bottom Type C	EA	20	$4,041.14	$80,822.82
Manholes J-7	EA	10	$7,143.21	$71,432.14
Pipe Culverts, 15" round	LF	977	$60.00	$58,620.00
Pipe Culverts, 18" round	LF	504	$64.21	$32,361.84
Pipe Culverts, 24" round	LF	889	$76.33	$67,857.37
Pipe Culverts, 36" round	LF	282	$122.20	$34,460.40
Pipe Culverts, 48" round	LF	337	$302.41	$101,912.17
U-Endwal 1:4 slope 18" pipe	EA	2	$2,600.00	$5,200.00
48" Jack & Bore	LS	1	$120,000.00	$120,000.00
Duckbill valve 48-inch	EA	1	$20,000.00	$20,000.00
Mitered End section 48" Round	EA	1	$5,044.31	$5,044.31
		0	$0.00	$0.00
		0	$0.00	$0.00
		0	$0.00	$0.00
			Sub-Total	**$885,397.00**

B. Labor (Include equipment costs -- please indicate all "soft" or in-kind matches)

Description of Task	Hours	Rate	Cost
Phase II -			
Mobillization (5%)	1	$ 41,633.00	$41,633.00
Maintenance of Traffice (MOT)	1	$ 206,639.00	$206,639.00
Phase II - Sub-total		***$248,272.00***	
		Sub-Total	**$248,272.00**

C. Fees Paid Include any other costs associated with the project.

Description of Task	Hours	Rate	Cost
Phase I - Pre-Award (GeoTech,Survey, Engr)	*1*	*$10,000.00*	*$10,000.00*
Phase I - Engineering final Design	1	$150,000.00	$150,000.00
Phase I - Permit Fees	1	$5,000.00	$5,000.00
Phase I - Sub-total		***$165,000.00***	
Phase II - Project Management (3%)	3%	$1,298,669.00	$38,960.00
Phase II - Sub-total		***$38,960.00***	
		Sub-Total	**$203,960.00**

Total Estimated Project Cost **$1,337,629.00**

Phase I Sub-total	*$165,000.00*
Phase II Subtotal	*$1,172,629.00*
	$1,337,629.00

Current Request - 3/28/18 - Phase I only

Section III.

4283-71
Phase I

D. Funding Sources (round figures to the nearest dollar)

The maxium FEMA share for HMGP/FMA projects is 75%. The other 25% can be made up of State and Local funds as well as in-kind services. Moreover, the FMA program requires that the maxium in-kind match be no more than 12.5 % of the total projects costs. HMGP/FMA funds may be packaged with other Federal Funds, but other Federal funds (except for Federfal funds whicj lose their Federal identity at the State level - such as CDBG, ARS, HOME) may not be used for the State or Local match.

Estimated FEMA Share	***$ 103,324.00***	***62.62043%***	% of Total	(maximum of 75%)
Non-Federal Share				
Estimated Local Share	***$ -***	***0.0000%***	% of Total	(Cash)
	$ -	***0.0000%***	% of Total	(In-Kind*)
	$ -	***0.0000%***	% of Total	(Global Match**)
Other Agency Share	***(1) $ 61,676.00***	***37.37957%***	% of Total	
	(2) $ -	***0.0000%***	% of Total	

(Identify Other Non-Federal Agency and availiability date)
(1) State appriated Funds (07/2017- closes 12/31/19)

Total Funding sources from above	***$ 165,000.00***	***100.00%***	***Total %***	(should equal 100%)

* Identify proposed eligibile activities directly related to project to be considered for In-Kind services. (note on page 4 Section B)
** Separate project applications must be submitted for each project (Global) Match project.

E. Project Milestones/Schedule of Work

List the major milestones in this project by providing an estimate time-line for the critical activities not to exceed a period of 3 years of performance. ***(e.g. Designing, Engineering, Permitting, etc.)***

Milestone	***Number of Days to Complete***	
Phase I - State Contracting	*35*	*days*
Phase I - Hydrology & Hydraulic (H&H) Study	*90*	*days*
Phase I - Engineer Preliminary Design	*90*	*days*
Phase I - Final Engineering Design specifications	*90*	*days*
Phase I - Project Bidding/Award	*60*	*days*
	365	
Phase II - State and Local Contracting	*60*	*days*
Phase II - Bidding	*60*	*days*
Phase II - Awarding sub-contracts	*60*	*days*
Phase II - Construction	*430*	*days*
Phase II - Local and State Inspections	*60*	*days*
Phase II - Project Summary and Closeout	*60*	*days*
	730	

Phase ii - Construction - not approved - need Phase I deliverables submitted and approved

Section III.

4283-71
Phase II

D. Funding Sources (round figures to the nearest dollar)

The maxium FEMA share for HMGP/FMA projects is 75%. The other 25% can be made up of State and Local funds as well as in-kind services. Moreover, the FMA program requires that the maxium in-kind match be no more than 12.5 % of the total projects costs. HMGP/FMA funds may be packaged with other Federal Funds, but other Federal funds (except for Federfal funds whicj lose their Federal identity at the State level - such as CDBG, ARS, HOME) may not be used for the State or Local match.

Estimated FEMA Share		$ 734,305.01	62.6204%	% of Total	(maximum of 75%)
Non-Federal Share					
Estimated Local Share		$ -	0.0000%	% of Total	(Cash)
		$ -	0.0000%	% of Total	(In-Kind*)
		$ -	0.0000%	% of Total	(Global Match**)
Other Agency Share	(1)	$ 438,324.00	37.3796%	% of Total	
		$ -	0.0000%	% of Total	

(Identify Other Non-Federal Agency and availiability date)
(1) State appriated Funds (07/2017- closes 12/31/19)

Total Funding sources from above	$ 1,172,629.00	100.00%	***Total %***	(should equal 100%)

* Identify proposed eligibile activities directly related to project to be considered for In-Kind services. (note on page 4 Section B)
** Separate project applications must be submitted for each project (Global) Match project.

E. Project Milestones/Schedule of Work

List the major milestones in this project by providing an estimate time-line for the critical activities not to exceed a period of 3 years of performance. ***(e.g. Designing, Engineering, Permitting, etc.)***

Milestone	***Number of Days to Complete***	
Phase I - State Contracting	35	days
Phase I - Hydrology & Hydraulic (H&H) Study	90	days
Phase I - Engineer Preliminary Design	90	days
Phase I - Final Engineering Design specifications	90	days
Phase I - Project Bidding/Award	60	days
	365	
Phase II - State and Local Contracting	60	days
Phase II - Bidding	60	days
Phase II - Awarding sub-contracts	60	days
Phase II - Construction	430	days
Phase II - Local and State Inspections	60	days
Phase II - Project Summary and Closeout	60	days
	730	

Section III.

4283-71

D. Funding Sources (round figures to the nearest dollar)

The maxium FEMA share for HMGP/FMA projects is 75%. The other 25% can be made up of State and Local funds as well as in-kind services. Moreover, the FMA program requires that the maxium in-kind match be no more than 12.5 % of the total projects costs. HMGP/FMA funds may be packaged with other Federal Funds, but other Federal funds (except for Federfal funds whicj lose their Federal identity at the State level - such as CDBG, ARS, HOME) may not be used for the State or Local match.

Estimated FEMA Share	*$ 837,629.00*	*62.62043%*	% of Total	(maximum of 75%)
Non-Federal Share				
Estimated Local Share	*$ -*	*0.00000%*	% of Total	(Cash)
	$ -	*0.0000%*	% of Total	(In-Kind*)
	$ -	*0.0000%*	% of Total	(Global Match**)
Other Agency Share	*(1) $ 500,000.00*	*37.37957%*	% of Total	
	$ -	*0.0000%*	% of Total	

(Identify Other Non-Federal Agency and availiability date)
(1) State appriated Funds (07/2017- closes 12/31/19)

Total Funding sources from above	*$ 1,337,629.00*	*100.00%*	***Total %***	(should equal 100%)

* Identify proposed eligibile activities directly related to project to be considered for In-Kind services. (note on page 4 Section B)
** Separate project applications must be submitted for each project (Global) Match project.

E. Project Milestones/Schedule of Work

List the major milestones in this project by providing an estimate time-line for the critical activities not to exceed a period of 3 years of performance. ***(e.g. Designing, Engineering, Permitting, etc.)***

Milestone	***Number of Days to Complete***
Phase I - State Contracting	*35 days*
Phase I - Hydrology & Hydraulic (H&H) Study	*90 days*
Phase I - Engineer Preliminary Design	*90 days*
Phase I - Final Engineering Design specifications	*90 days*
Phase I - Project Bidding/Award	*60 days*
	365
Phase II - State and Local Contracting	*60 days*
Phase II - Bidding	*60 days*
Phase II - Awarding sub-contracts	*60 days*
Phase II - Construction	*430 days*
Phase II - Local and State Inspections	*60 days*
Phase II - Project Summary and Closeout	*60 days*
	730

Phase I & Phase II

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -6 Drainage Project, Ash to Elm, from River to 6th

Estimated Cost and Justification: The estimated cost is $2,228,000 based on conceptual cost estimate from Stormwater Master Plan.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes the upgrade of existing drainage infrastructure along Ash Street and adjoining side streets. The outfall system across Front Street and the railroad tracks will be upgraded for capacity and will include a filter system to reduce debris and pollutants entering the waterway.

Justification: Project is identified as a priority in our Stormwater Master Plan. This project has been submitted for State Appropriation for the FY 2019/20.

Comp Plan Priority:
Priority A:

1. The Area – 6 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 6 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 6 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 6 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Date: December 20, 2016
Project Name: City of Fernandina Stormwater Master Plan 2016 Update
Improvement: Improvement Area 6 (fka: Area C-13: Lining and Sealing the Existing Drainage System in the Downtown Area) Ultimate Alternate
GAI Project No.: B160572.00
Subject: Opinion of Probable Construction Cost (OPC)
Created: Sam Ramirez

Opinion of Probable Construction Cost - Planning					
PAY ITEM #	**DESCRIPTION**	**Unit**	**Qty**	**Unit Price**	**Cost**
	ROADWAY & DRAINAGE				
104-18	Inlet Protection System	EA	39	$ 77.05	$ 3,004.95
339-1	Miscellaneous Asphalt Pavement	TN	1961	$ 187.53	$ 367,746.33
425-1-412	Inlets, Curb, Type J-1, >10'	EA	29	$ 6,775.00	$ 196,475.00
425-1-521	Inlets, Ditch Bottom, Type C, <10'	EA	10	$ 3,108.57	$ 31,085.70
425-2-91	Manholes, J-8, <10'	EA	13	$ 4,994.59	$ 64,929.67
430-175-124	Pipe Culvert, Optional Material, Round, 24" S/CD	LF	434	$ 63.61	$ 27,606.74
430-175-136	Pipe Culvert, Optional Material, Round, 36" S/CD	LF	763	$ 101.83	$ 77,696.29
430-175-148	Pipe Culvert, Optional Material, Round 48" S/CD	LF	1032	$ 167.47	$ 172,829.04
430-175-160	Pipe Culvert, Optional Material, Round 60" S/CD	LF	1425	$ 252.01	$ 359,114.25
	Duckbill Valve (60 inch)(Tide Gate)	EA	3	$ 12,000.00	$ 36,000.00
430-982-141	Mitered End Section, Optional Round, 48" CD	EA	5	$ 3,940.00	$ 19,700.00
570-1-2	Performance Turf, Sod	SY	4377	$ 3.41	$ 14,925.57
	Subtotal Roadway & Drainage				**$ 1,371,113.54**
101-1	Mobilization (5%)	LS	1	$ 68,555.68	$ 68,555.68
102-1	Maintenance of Traffic (20%)	LS	1	$ 274,222.71	$ 274,222.71
	Subtotal				$ 1,713,891.93
	Project Contingency 30%				$ 514,167.58
	Total Cost				**$ 2,228,059.50**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Area -7 Drainage Project, Fir St to Gum St

Estimated Cost and Justification: The estimated cost is $1,284,748 based on conceptual cost estimate from Stormwater Master Plan. The included CIP projects will prioritize the elements of the overall project.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes the upgrade of existing drainage infrastructure on Fir and Gum Street, from the Amelia River to 8th Street. The prioritized elements are the replacement of the culvert under 3rd street and the Railroad at Fir Street. Additional culverts and swale construction is included in CIP scope.

Justification: Project is identified as a priority in our Stormwater Master Plan.

Comp Plan Priority:
Priority A:

1. The Area – 7 Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.

6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Area – 7 Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Area – 7 Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Area – 7 Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Date: December 20, 2016
Project Name: City of Fernandina Stormwater Master Plan 2016 Update
Improvement: Improvement Area 7 (fka: Area C-6: Fir Street Between South 5th Street to West of the Railroad Tracks) Proposed Alternate
GAI Project No.: B160572.00
Subject: Opinion of Probable Construction Cost (OPC)
Created: TKH

Opinion of Probable Construction Cost - Planning					
PAY ITEM #	**DESCRIPTION**	**Unit**	**Qty**	**Unit Price**	**Cost**
	ROADWAY & DRAINAGE				
104-10-3	Sediment Barrier	LF	1253	$ 2.84	$ 3,558.52
104-18	Inlet Protection System	EA	6	$ 77.05	$ 462.30
110-1-1	Clearing & Grubbing	AC	2	$ 14,095.58	$ 28,191.16
120-1	Regular Excavation	CY	24362	$ 5.47	$ 133,260.14
285-715	Optional Base, Base Group 15	SY	943	$ 76.65	$ 72,280.95
339-1	Miscellaneous Asphalt Pavement	TN	71	$ 187.53	$ 13,314.63
425-1-412	Inlets, Curb, Type J-1, >10'	EA	6	$ 6,775.00	$ 40,650.00
425-2-91	Manholes, J-8, <10'	EA	2	$ 4,994.59	$ 9,989.18
430-175-115	Pipe Culvert, Optional Material, Round, 15" S/CD	LF	583	$ 50.00	$ 29,150.00
430-175-118	Pipe Culvert, Optional Material, Round, 18" S/CD	LF	253	$ 53.51	$ 13,538.03
430-175-124	Pipe Culvert, Optional Material, Round, 24" S/CD	LF	47	$ 63.61	$ 2,989.67
430-175-136	Pipe Culvert, Optional Material, Round, 36" S/CD	LF	556	$ 101.83	$ 56,617.48
430-610-125	U-Endwall, STD 261, 1:4 Slope, 18" pipe	EA	1	$ 2,000.00	$ 2,000.00
	Duckbill Valve (18 inch)(Tide Gate)	EA	1	$ 3,600.00	$ 3,600.00
430-830	Pipe Filling and Plugging-Place Out of Service	CY	456	$ 125.59	$ 57,269.04
430-982-138	Mitered End Section, Optional Round, 36" CD	EA	1	$ 2,845.72	$ 2,845.72
520-1-10	Concrete Curb & Gutter, Type F	LF	3920	$ 20.89	$ 81,888.80
570-1-2	Performance Turf, Sod	SY	9680	$ 3.41	$ 33,008.80
	Lift Station	EA	1	$ 206,000.00	$ 206,000.00
	Subtotal Roadway & Drainage				**$ 790,614.42**
101-1	Mobilization (5%)	LS	1	$ 39,530.72	$ 39,530.72
102-1	Maintenance of Traffic (20%)	LS	1	$ 158,122.88	$ 158,122.88
	Subtotal				$ 988,268.03
	Project Contingency 30%				$ 296,480.41
	Total Cost				**$ 1,284,748.43**

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: East 1st Street French Drains

Estimated Cost and Justification: The estimated cost is $47,260 based on actual installation costs for similar systems installed. Costs are taken from supplier pricing and expected installation costs by City Stormwater Crew.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes installation of French drain/ infiltration systems on East 1st Street, between North Fletcher Ave and Ocean Ave.

Justification: Area experiences flooding and standing water on street, and has resulted in several citizen complaints.

Comp Plan Priority:
Priority A:

1. The Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged by the existing stormwater system.

East 1st St Drainage

Pay item	Description	Unit	Qty	Unit Price	Cost
	Stormbrixx connector	EA	4	$155	$620
	Stormbrixx body	EA	200	$60	$12,000
	Inlet	EA	4	$1,500	$6,000
	Filter Fabric	LS	1	$3,000	$3,000
	Pavement repair	sy	266	$40	$10,640
	Misc. Materials	LS	1	$5,000	$5,000
	Contingency	LS	1	$10,000	$10,000
	Total				$47,260

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Stormwater
Project Name: Lisa Ave Drainage project

Estimated Cost and Justification: The estimated cost is $503,000 based on conceptual cost estimate. Estimated costs are taken from actual budget for construction of North Fletcher Lift station, completed in 2017.

Project is identified as a priority in our Stormwater Master Plan.

Scope: Project includes installation of inlets and two stormwater lift stations in the unimproved right of way for Elizabeth St west of Lisa Ave. This area is prone to flooding during severe weather. The project includes the installation of 4,100 lf of 12" force main along North Fletcher Ave to connect to the existing piping installed as part of the North Fletcher Drainage project.

Justification: Project is identified as a priority in our Stormwater Master Plan.

Comp Plan Priority:
Priority A:

1. The Lisa Ave Drainage Project will protect public health and safety by reducing the vulnerability of roadways and structures in the project area to flooding.
6. Existing drainage infrastructure is inadequate and/or in deteriorated condition. The upgrade will improve capacity and reduce flooding.

Priority B:

1. The Lisa Ave Drainage project will improve the drainage in the project area above Class C LOS as required by the Stormwater Master Plan.
2. The Lisa Ave Drainage project is identified as a priority in the Stormwater Master Plan.
3. The Lisa Ave Drainage project is eligible for grant funding.
4. N/A
5. This project will reduce maintenance and operating costs by replacing aging and failing structures and pipes in the project area.

Priority E:

1. The drainage project will further the plans of the SJRWMD and FDEP by reducing pollutants discharged into the Amelia River by the existing stormwater system.

Qnty	Unit cost	Amount	Description
1	$14,215.00	$14,215.00	Concrete Wet Well
11	$2,700.00	$29,700.00	Drainage structures
1	$10,518.00	$10,518.00	Electrical Control Cabinet
4100	$68.57	$281,150.00	4,300 LF
1	$336.00	$336.00	Six 12 inch MJ Adapters Pipe Line
1	$1,950.00	$1,950.00	10 AWG HDD-CCS Yellow Trace Wire
1	$385.36	$385.36	Two 12 inch SDR 11 MJ Adapters
1	$1,165.50	$1,165.50	Crane service
1	$2,487.00	$2,487.00	1000 gallon Propane Tank
1	$1,084.12	$1,084.12	Miter End and Type C Box
460	$6.76	$3,109.60	460 feet 12 inch N12 HP Pipe
1	$30,000.00	$30,000.00	Suzan Ct lift station
1		43,902.00	Two 34.5 HP Storm Water Pumps
1		$70,665.08	100 KW Propane backup Generator
177	$10.00	$1,770.00	Dry pond excavation
1	$10,000.00	$10,000.00	Contingency
Total		$502,437.66	

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2020/2021
Department: Marina
Project Name: Mooring Field Installation Phase 2

Estimated Cost and Justification: The estimated total project cost is $225,000 for the purchase and installation of up to 35 mooring devices

Scope: This project will provide for installation of currently permitted mooring devices in the Fernandina Harbor Managed Mooring Field.

Justification: Currently the marina is authorized for a total of 72 mooring balls. This 2020/2021 fiscal year purchase and installation of additional devices will allow for more vessels to visit the marina and the town. With each boat that comes to the marina, the income multiplier indicates a substantial increase to the not only the marina income but to the city businesses also. FIND will be asked to provide funding for 50% of this project.

Comp Plan Priority:
Priority A: 4. This Capital Plan is a Construction Phase II of the Mooring Field Capacity Increase Plan. The marina has accepted and spent Grant monies for the planning and permitting for the Mooring Field Improvements. The city is scheduled to purchase and install up to 20 mooring devices and perimeter buoys in fiscal year 2019/2020. There will still be additional work to be completed when this phase of the project is completed.

Priority B: 3. This Capital Plan is eligible for grant funding by the Florida Inland Navigational District. The grant has been submitted to FIND for consideration. If approved, notice would be provided to the city in October 2020.

Priority C: 1. This Capital Plan will cost the City 225,000 of which, 112,500 is eligible for FIND reimbursement.

Funding:

3. State
11. Enterprise

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2021/2022
Department: Marina
Project Name: Mooring Field Installation Phase 3

Estimated Cost and Justification: The estimated total project cost is $225,000 for the purchase and installation remaining quantity of mooring devices to bring the total to that allowed by permit.

Scope: This project will provide for installation of currently permitted mooring devices in the Fernandina Harbor Managed Mooring Field.

Justification: Currently the marina is authorized for a total of 72 mooring balls. In fiscal year 2020/2021 Mooring Field Installation Phase 2 was for additional devices to be purchased and installed. This final Phase of the Mooring Field Capacity Increase will allow for more vessels to visit the marina and the town. With each boat that comes to the marina, the income multiplier indicates a substantial increase to the not only the marina income but to the city businesses also. FIND will be asked to provide funding for 50% of this project.

Comp Plan Priority:
Priority A: 4. This Capital Plan is Construction Phase II of the Mooring Field Capacity Increase Plan. The marina has accepted and spent Grant monies for the planning and permitting for the Mooring Field Improvements. The city is scheduled to purchase and install up to 20 mooring devices and perimeter buoys in fiscal year 2019/2020. There will still be additional work to be completed when this phase of the project is completed.

Priority B: 3. This Capital Plan is eligible for grant funding by the Florida Inland Navigational District. A grant request will be submitted to FIND for consideration.

Priority C: 1. This Capital Plan will cost the City $225,000, of which 112,500 will be eligible for FIND funding.

Funding:

3. State
11. Enterprise

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2022/2023
Department: Marina
Project Name: Educational Signage

Estimated Cost and Justification: The estimated total project cost is $75,000.

Scope: This project will provide for installation of a variety of educational signs that will inform and educate the public of flora, fauna, infrastructure and history of the viewable marina area.

Justification: Fernandina is the home of the modern shrimping industry. Fernandina is home to two large paper mills. Fernandina has been under the jurisdiction of 8 different flags. People visiting the area will take pleasure in learning the stories behind these items that spark curiosity for the visiting public. This signage is eligible for multiple state grant sources.

Comp Plan Priority:
Priority B:
1. The Capital Plan is needed to meet or maintain the adopted level of service standards. We are asked to provide information for the visiting public.
3. This Capital Plan is eligible for grant funding by the Florida Inland Navigational District, FWC and DEP.

Funding:
3. State
11. Enterprise

City of Fernandina Beach
Five Year Capital Plan Project Justification

Budget Year: 2024/2025
Department: Marina
Project Name: Marina Seawall Construction Phase 1

Estimated Cost and Justification: The estimated total project cost is $405,0000.

Scope: This project will provide for construction repair or installation of seawall footage.

Justification: Fernandina is the first and last stop for passing vessels traveling the both the Atlantic Ocean and the ICW. The existing seawall is showing signs of deterioration and the need for repair. When completed the seawall will provide for tidal concerns and flood plain anticipated needs. The continued use of the marina and this seawall will benefit both the city and the Marina. This project will be eligible for multiple grant sources.

Comp Plan Priority:
Priority A:

1. This additional dockage will provide storm protection and resiliency for 1st Street area.
4. This Capital Plan is needed to complete the ongoing marina project.
6. This Capital Plan will satisfy ongoing maintenance issues by allowing vessels to dock in an area that has not required dredging.

Priority B:

1. This Capital Plan is needed to meet or maintain the adopted level of service standards. Additional boats will require additional dock space
3. This Capital Plan is eligible for grant funding by the Florida Inland Navigational District, FWC and DEP.
4. This Capital Plan will promote economic development by increasing the foot print of the active marina
5. This Capital Plan will reduce the cost of maintenance for ongoing dredging costs.

Priority C:

1. This Capital Plan will increase efficient use of existing marina facilities as all infrastructure requirements are ready at the street level.
2. This Capital Plan will promote redevelopment and/or infill development by adding to the corridor between the marina and the port.

Funding:

3. State 4. Federal 11. Enterprise

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:

ITEM TYPE: Comprehensive Plan Amendment

REQUESTED ACTION:

SYNOPSIS:

CITY ATTORNEY COMMENTS:

Kelly N. Gibson, AICP

Submitted By: Kelly Gibson, AICP, Planning Director

Date: June 03, 2020

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:	
ITEM TYPE:	LDC Text Amendment
REQUESTED ACTION:	
SYNOPSIS:	
CITY ATTORNEY COMMENTS:	

Kelly N. Gibson, AICP

Submitted By: Kelly Gibson, AICP, Planning Director   Date: June 03, 2020

Planning Activity Report for
May 2020

HISTORIC DISTRICT COUNCIL (HDC) The HDC Board meets every 3rd Thursday of each month						
LOCATION	**CASE NUMBER**	**MEETING DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**BOARD FINDING**	**NEXT STEPS**
115 S. 6th Street	HDCV2020-0004	6/18/2020 (virtual)	Variance from LDC 1.03.05 to construct structures on combined Lots	Pending Review	Pending meeting	
115 S. 6th Street	HDC 2020-0004	6/18/2020 (virtual)	COA to construct a new single family residence and detached carport	Pending Review	Pending meeting	
602 Date Street	HDC 2020-0006	6/18/2020 (virtual)	COA to expand 1st floor garage and construct 2nd story to garage	Pending Review	Pending meeting	
Lots 11 + 12 White Street	HDC 2020-0008	6/18/2020 (virtual)	COA	Pending Review	Pending meeting	
Block 18 Lots 3 4 6 Ladies Street	HDC 2020-0009	6/18/2020 (virtual)	COA to construct 2 story residence with garage	Pending Review	Pending meeting	
Block 13 Lots 3 4 6 San Fernando Street	HDC 2020-0010	6/18/2020 (virtual)	COA to construct 2 story residence with garage + carport	Pending Review	Pending meeting	
1130 White Street	HDC 2020-0011	7/16/2020	Construction of inground pool in rear of residence	Pending Review	Pending meeting	

HDC OLD BUSINESS						
LOCATION	**CASE NUMBER**	**MEETING DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**BOARD FINDING**	**NEXT STEPS**
131 N 3rd Street	HDC 2020-0002	6/18/2020 (virtual)	COA to construct a 1 story single family residence with accessory building/garage with storage and deck above.	Approval with conditions that 1) Total height of primary and accessory structure be provided; 2) HVAC be relocated to comply with LDC 4.02.03(A)7; and 3) Fence height be provided and be stained/painted/ or sealed.	Postponed to June 18, 2020.	
228 N. 4th Street / 505 Broome Street	HDCV2020-0002	6/18/2020 (virtual)	Variance from LDC 5.01.10 Fences & Walls - to increase front yard fence height to 6FT	Denial does not meet all 6 criteria for finding of a hardship.	Continued to July 16, 2020	
800 Someruelus Street	HDC 2020-0007	6/18/2020 (virtual)	Amendement to previously approved Certificate of Approval (COA 2019-16) to extend deck 5' x 7' on both lower + upper porch.	pending review	pending meeting	

All files related to each case are available for review in the Planning and Conservation Department. Please contact 904-310-3480 with questions.

Planning Activity Report for May 2020

BOARD OF ADJUSTMENT (BOA) The Board meets on the 3rd Wednesday of each month						
LOCATION	**CASE NUMBER**	**MEETING DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**BOARD FINDING**	**NEXT STEPS**
Karent A. Ferretti, Thomas Beach, J. Christopher + Christina Carroll and Douglas + Jacqueline South, Agent for Rio Land & Investment Co. Inc.	BOA 2020-0006	5/20/2020 (Virtual)	Variance from LDC 1.03.05	Approval	Continued to June 17, 2020	
Jutta Goodbread	BOA 2020-0004	6/17/2020 (Virtual)	Variance from LDC 1.03.05(A) to separate lots 13 & 14 from each and from front parcel of lots 5 & 6	Pending Review	pending meeting	
Matthew Miller	BOA 2020-0005	6/17/2020 (Virtual)	Variance from LDC 5.01.03 to construct accessory structure for boat storage	Pending Review	pending meeting	
Eric T. corbett	BOA 2020-0007	6/17/2020 (Virtual)	Variance fron LDC 4.02.03 (E)	Pending Review	pending meeting	

PLANNING ADVISORY BOARD (PAB) The Board meets on the 2nd Wednesday of each month						
LOCATION	**CASE NUMBER**	**MEETING DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**BOARD FINDING**	**NEXT STEPS**
N/A	N/A	6/10/2020 (Virtual)	Review of FY 20-21 Capital Improvement Plan (CIP)	No action required		Review and approval by the City Commission

Planning Activity Report for
May 2020

TECHNICAL REVIEW COMMITTEE (TRC) The Committee meets on the 2nd and 4th Thursday of each month.						
LOCATION	**CASE NUMBER**	**MEETING DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**BOARD FINDING**	**NEXT STEPS**
400 S. 8th Street	SPR 2020-0002	TBD	Site Review - Construction of 20 lot subdivisionvia 10 fee simple duplex -	pending meeting	pending meeting	
1015/1017/1019/1021 S. 8th Street	SPR 2020-0003	TBD	Site Review - Construction of 4 townhomes	pending meeting	pending meeting	
1214 Beech Street	SPR 2020-0004	TBD	Site Review - Renovation of office spaces	pending meeting	pending meeting	

ADMINISTRATIVE REVIEW APPLICATIONS						
LOCATION	**CASE NUMBER**	**APPLICATION DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**REVIEW FINDING**	**NEXT STEPS**
3635 First Avenue	ADMIN2020-0002	1/10/2020	Minor Subdivision	Pending	Pending Compliance with School Concurrency	
115 S. 6th Street	ADMIN2020-0007	4/3/2020	Lot Line Adjustment	Pending Variance	Pending	
115 S. 6th Street	ADMIN2020-0008	4/3/2020	Context Sensitive Review	Pending Variance	Pending	

WATER SEWER ANNEXATION AGREEMENT						
LOCATION	**CASE NUMBER**	**APPLICATION DATE**	**SUMMARY OF REQUEST**	**STAFF RECOMMENDATION OR ACTION**	**REVIEW FINDING**	**NEXT STEPS**
529 Pine Road	ADMIN2020-0012	5/7/2020	Water/Sewer Annexation Agreement	City Commission Approval	Pending meeting 6/16	

All files related to each case are available for review in the Planning and Conservation Department. Please contact 904-310-3480 with questions.

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:

ITEM TYPE: Comprehensive Plan Amendment

REQUESTED ACTION:

SYNOPSIS:

CITY ATTORNEY COMMENTS:

Kelly N. Gibson, AICP

Submitted By: Kelly Gibson, AICP, Planning Director

Date: June 03, 2020

PLANNING ADVISORY BOARD AGENDA ITEM
City of Fernandina Beach

SUBJECT:

ITEM TYPE: LDC Text Amendment

REQUESTED ACTION:

SYNOPSIS:

CITY ATTORNEY COMMENTS:

Kelly N. Gibson, AICP

Date: June 03, 2020

Submitted By: Kelly Gibson, AICP, Planning Director