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COUNTY COUNCIL OF BEAUFORT COUNTY ADMINISTRATION BUILDING 100 RIBAUT ROAD

100 RIBAUT ROAD POST OFFICE DRAWER 1228 BEAUFORT, SOUTH CAROLINA 29901-1228 TELEPHONE: (843) 255-1000 FAX: (843) 255-9401 www.bcgov.net

GARY KUBIC COUNTY ADMINISTRATOR

BRYAN J. HILL DEPUTY COUNTY ADMINISTRATOR

> JOSHUA A. GRUBER COUNTY ATTORNEY

SUZANNE M. RAINEY CLERK TO COUNCIL

AGENDA JOINT MEETING PUBLIC FACILITIES COMMITTEE AND FINANCE COMMITTEE Monday, March 31, 2014 2:00 p.m. Executive Conference Room, Administration Building Government Center, 100 Ribaut Road

> Staff Support: Rob McFee, Division Director

- Committee Members: Gerald Dawson, Chairman Steve Fobes, Vice Chairman Cynthia Bensch Rick Caporale Brian Flewelling William McBride Jerry Stewart
- 1. CALL TO ORDER 2:00 P.M.
- 2. CAPITAL IMPROVEMENT BOND CAPACITY FOR THE COUNTY'S CAPITAL IMPROVEMENTS PROGRAM (backup)
- CONSIDERATION OF CONTRACT AWARD

   A. Old Savannah Highway 802 Medians Landscaping Services (backup)
- 4. ADJOURNMENT
- 2014 Strategic Plan: Committee Assignments
  - Animal Services Facility: Evaluation and Direction
  - Bridge Replacement Plan and Funding Mechanism
  - County Information Technology Upgrade Plan
  - Countywide Telecommunications Infrastructure Master Plan: Development and Funding
  - Long Range Regional Transportation Model/Plan: Development
  - Pinckney Island: Plan and Funding
  - Transfer Station: Direction





# **CIP Bond Capacity** Financial Presentation for the County's Capital Improvements Program





# **Administration Division**

# **Presenter:** Mark Roseneau



- Administration Building \$4,367,400
  - Roof Replacement
  - HVAC
  - Exterior Building Repairs
  - Interior Building Repairs



Arthur Horne Building Demolition

 Removal of Arthur Horne Building \$340,000
 Arthur Horne Building \$340,000



- HHI Government Center HVAC \$115,000
- Human Services Building HVAC \$390,000
- Law Enforcement Center Roof \$110,000
- Law Enforcement Center HVAC \$120,000



# **Clerk of Court**

# **Presenter:** Jerri Roseneau



## Courthouse

- Family Court Chambers \$17,000
- Probate Offices \$27,000
- Probate Courtroom \$9,000
- Security Central \$12,000
- Solicitor's Office \$34,000
- Courtrooms 2 and 3 \$63,000



## Courthouse

- Restrooms 1<sup>st</sup> and 2<sup>nd</sup> Floor \$140,000
- Replace Boiler \$22,000
- Corridor/Common Area \$40,000
- Courtroom Pew Refinish \$36,000
- Courthouse Millwork/Painting \$45,000



# **Community Services Division**

**Presenters:** Scott Marshall Mitzi Wagner Morris Campbell



- Parks and Leisure Services (PALS)
  - Ball Field Light Poles \$185,000
  - Buckwalter Expansion \$3,500,000
    - 2 Gymnasiums
    - Walking Track
    - Classroom Space
    - Racquetball Courts
    - Indoor Batting Cages
    - Turf Field



- Parks and Leisure Services (PALS)
  - Gas Heaters (Pools) \$50,000
  - Roof Replacement Port Royal \$70,000
    - Senior Center
  - HVAC Port Royal \$85,500
  - HVAC Lind Brown \$180,000
  - Roof Replacement Port Royal \$72,000
    - Recreation Center



- Parks and Leisure Services (PALS)
  - Roof Replacement Southside \$22,000
  - Roof Replacement Lind Brown \$230,000
  - Installation of Fountains \$56,000
  - Vehicle Replacement (1) \$25,000
  - Recreation Equipment \$15,000



Disabilities and Special Needs (DSN)

 Ivy Lane Interior Renovations \$35,000
 Old Miller Road Building \$450,000



## Library Branches

- HVAC Replacement Bluffton \$350,000
- HVAC Replacement HHI \$615,000
- Interior Modifications \$200,000
- Roof Replacement Bluffton \$255,000
- HVAC Replacement Beaufort \$220,000



# **Engineering & Infrastructure Division**

**Presenters:** Eddie Bellamy Rob McFee Colin Kinton Jim Minor Mark Roseneau



Public Works North: Roads and Drainage

Motor Graders (2) \$291,800
Vehicle Replacement \$35,298
TrucKat \$178,000



- Public Works South: Roads and Drainage
  - Vehicle Replacement \$30,000
  - Tag-Along Trailer \$23,332
  - Tracked Skid Loader \$70,000
  - Dump Truck \$145,000
  - Motor Grader \$145,900
  - Street Sweeper \$170,000
  - Perry Clear Bridge \$1,000,000



- Public Works South: General Support
  - Vehicles (2) \$65,298
  - Boat \$77,527
  - Bull Dozer \$133,700
  - Front End Tire Loader \$148,125



## Traffic Management

- Signalization Upgrade \$61,000
  - SC 170 at W.K. Alston Road
  - Trask Parkway/Parris Island Gateway



## Solid Waste and Recycling

- Vehicles (2) \$60,000
- Tire Truck Replacement \$180,000
- Compactors Saint Helena Island \$180,000



# Building Maintenance Lawn Mowers (2) \$14,895 Vehicles (2) \$44,000



# Management Information Systems Division

**Presenters:** Dan Morgan Mary Ellen Keough



- Management Information Systems (MIS)
   MIS Relocation \$1,000,000
  - Disaster Recovery Center Upgrade \$700,000
  - SAN Purchase \$300,000
  - Security Upgrades \$250,000



- Management Information Systems (MIS)
  - Fax Server Upgrade \$45,000
  - 10G Bandwidth Upgrade \$50,000
  - Shelving Records Management \$190,000



# **Public Safety Division**

Presenters: Phil Foot Gregg Hunt Donna Ownby Tallulah Trice Neil Baxley



- Detention Center
  - Roof Replacement \$750,000
  - Security Locks/Door Replacement \$200,000
  - Walk-In Freezer \$161,000
  - Water Heating/Boiler \$135,000



### Detention Center

- Food Service Equipment \$40,000
- Fire Alarm Upgrade \$50,000
- VCT/Carpet Replacement \$80,000
- Stucco Repair/Painting \$90,000
- Interior Painting \$85,000
- Camera Replacement \$125,000
- Radio Upgrade \$3,000



- Mosquito Control
  - Autoclave \$6,394
  - Truck-Mounted Sprayer \$31,744
  - Vehicles (2) \$49,500



- Emergency Medical Services
  - Lighting Upgrade \$8,000
  - Computers \$20,000
  - LUCAS Chest Devices (2) \$40,000
  - Cardiac Monitors (4) \$156,000
  - Ambulances (2) \$345,000
  - HVAC Replacement \$36,000
  - Roof Replacement \$350,000



#### Animal Shelter

- Animal Shelter Complex \$3,500,000
- Specialized Capital Equipment \$120,000
- Vehicles (3) \$78,000



### Sheriff's Office

- Replacement Microwaves (6) \$1,500,000
- Facility Relocation \$600,000
- Dynamic Messaging \$300,000
- Hargray Gardens Corner \$45,000
- Flashing \$37,515



Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
Roseneau, M.	Administration	Administration Building	Administration Roof & Interior Work			4,367,400
Roseneau, M.	Administration	Arthur Horne Building	Building Demolition	340,000		
Roseneau, M.	Administration	HHI Government Center	HVAC Replacement *		115,000	
Roseneau, M.	Administration	Human Services Building	HVAC Replacement *		390,000	
Roseneau, M.	Administration	Law Enforcement Center	Roof Replacement *			110,000
Roseneau, M.	Administration	Law Enforcement Center	HVAC Replacement *		120,000	
Roseneau, J.	Clerk of Court	Courthouse	Interior Renovations		445,000	
Marshall	Community Services	PALS	Ball Field Light Replacement *			185,000
Marshall	Community Services	PALS	Buckwalter Expansion (Impact Fee Payment) ***			3,500,000
Marshall	Community Services	PALS	Pools- Gas Heaters-Conversion *	50,000		
Marshall	Community Services	PALS	Roof Replacement - Port Royal *		70,000	
Marshall	Community Services	PALS	HVAC Replacement - Port Royal *		85,500	
Marshall	Community Services	PALS	HVAC Replacement - Lind Brown *		180,000	
Marshall	Community Services	PALS	Roof Replacement - Port Royal *		72,000	
Marshall	Community Services	PALS	Roof Replacement - Southside*		22,000	
Marshall	Community Services	PALS	Roof Replacement - Lind Brown *		230,000	
Marshall	Community Services	PALS	Installation of Water Fountains *		56,000	
Marshall	Community Services	PALS	Vehicle Purchase *	25,000		
Marshall	Community Services	PALS	Recreation Equipment *	15,000		
Wagner	Community Services	DSN	Ivey Lane *		35,000	
Wagner	Community Services	DSN	Old Miller Road *			450,000
Campbell	Community Services	Bluffton Library	HVAC Replacement *			350,000
Campbell	Community Services	Hilton Head Island Library	HVAC Replacement *			615,000
Campbell	Community Services	Minor Interior Renovations	Carpet/Tiles/Painting*		200,000	
Campbell	Community Services	Bluffton Library	Roof Replacement *			255,000
Campbell	Community Services	Beaufort Library	HVAC Replacement *			220,000
Bellamy	Eng and Infrastructure	Public Works-Drainage (North)	Motor Graders (2) *		291,800	
Bellamy	Eng and Infrastructure	Public Works-Drainage (North)	Vehicle *	35,298		
Bellamy	Eng and Infrastructure	Public Works (North)	TrucKat *		178,000	
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Vehicle *	30,000		
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Tag Along Tralier *		23,332	
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Tracked Skid Loader *		70,000	
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Dump Truck *		145,000	

Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Motor Grader *		145,900	
Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Street Sweeper *		170,000	
Bellamy	Eng and Infrastructure	Public Works-General Support	Vehicles (2) *	65,298		
Bellamy	Eng and Infrastructure	Public Works-General Support	Boat*		77,527	
Bellamy	Eng and Infrastructure	Public Works-General Support	Bull Dozer*		133,700	
Bellamy	Eng and Infrastructure	Public Works-General Support	Rubber Tire Front Loader*		148,125	
McFee	Eng and Infrastructure	Perryclear Bridge	MCAS - Bridge Replacement			1,000,000
Kinton	Eng and Infrastructure	Traffic Management	Signalization Upgrade*		61,000	
Minor	Eng and Infrastructure	Solid Waste and Recycling	Vehicles (2)*	60,000		
Minor	Eng and Infrastructure	Solid Waste and Recycling	Tire Truck *		180,000	
Minor	Eng and Infrastructure	Solid Waste and Recycling	Compactors (St. Helena Island)*		180,000	
Roseneau, M.	Eng and Infrastructure	Building Maintenance	Lawn Mowers (2)*	14,895		
Roseneau, M.	Eng and Infrastructure	Building Maintenance	Vehicles (2)*	44,000		
Morgan	Management Info. Systems	MIS-Horne	MIS Relocation*			1,000,000
Morgan	Management Info. Systems	MIS-Hampton	Disaster Recovery Upgrade*			700,000
Morgan	Management Info. Systems	MIS-Administration	SAN Purchase*	300,000		
Morgan	Management Info. Systems	MIS	Security Upgrades*		250,000	
Morgan	Management Info. Systems	MIS	Fax Server Upgrade*	45,000		
Morgan	Management Info. Systems	MIS	10 G Bandwith Upgrade*	50,000		
Keough	Management Info. Systems	Records Management	Shelving *			190,000
Foot	Public Safety	Detention Center	Roof Replacement*			750,000
Foot	Public Safety	Detention Center	Security Door Locks/Replacement*			200,000
Foot	Public Safety	Detention Center	Walk-In Freezer*			161,000
Foot	Public Safety	Detention Center	Water Heating/Boiler*		135,000	
Foot	Public Safety	Detention Center	Food Service Equipment *	40,000		
Foot	Public Safety	Detention Center	Fire Alarms*	50,000		
Foot	Public Safety	Detention Center	VCT Flooring*	80,000		
Foot	Public Safety	Detention Center	Stucco Repair *	90,000		
Foot	Public Safety	Detention Center	Interior Painting *	85,000		
Foot	Public Safety	Detention Center	Camera Replacement *		125,000	
Foot	Public Safety	Detention Center	Radio Upgrade*	3,000		
Hunt	Public Safety	Mosquito & Control	Autoclave*	6,394		
Hunt	Public Safety	Mosquito & Control	Truck-Mounted Sprayers*	31,744		

Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
Hunt	Public Safety	Mosquito & Control	Vehicles (2)*	49,500		
Ownby	Public Safety	Emergency Medical Services	Lighting Upgrade*	8,000		
Ownby	Public Safety	Emergency Medical Services	Computers	20,000		
Ownby	Public Safety	Emergency Medical Services	LUCAS Chest Devices*	40,000		
Ownby	Public Safety	Emergency Medical Services	Cardiac Monitors*	156,000		
Ownby	Public Safety	Emergency Medical Services	Ambulance *	345,000		
Ownby	Public Safety	Emergency Medical Services	HVAC Replacement *		36,000	
Ownby	Public Safety	Emergency Medical Services	Roof Replacement *			350,000
Trice	Public Safety	Animal Shelter	Animal Shelter Complex**			3,500,000
Trice	Public Safety	Animal Shelter	Specialized Equipment *	120,000		
Trice	Public Safety	Animal Shelter	Vehicles (3)*	78,000		
Baxley	Public Safety	Sheriff	Replacement of Microwaves*		1,500,000	
Baxley	Public Safety	Sheriff	Facility Relocation *			600,000
Baxley	Public Safety	Sheriff	Dynamic Messaging*		300,000	
Baxley	Public Safety	Sheriff	HAR-Gardens Corner*		45,000	
Baxley	Public Safety	Sheriff	Flashing Beacons*		37,515	
				7 Year	10 Year	20 Year
				2,277,129	6,253,399	18,503,400
		Millage Value as of Febraury	28. 2014: 1.659.329	325,304	625,340	925,170
			Millage Required Per Year 4% interest	0.204	0.392	0.580
			windge nequiled i el real i vo interest	0.201	0.352	0.500
			Year 1-7 millage requirement	1.176		
			Year 8-10 millage requirement	1.170	0.972	
			Year 11-20 millage requirement		0.372	0.580
				1		0.500
				CIP	GRAND TOTAL	27,033,928

NOTES:

\* Fiscal Year 2014 Requested Budget

\*\* Potential Referendum

\*\*\* PALS Impact Fees, will repay against borrowed funding



#### COUNTY COUNCIL OF BEAUFORT COUNTY PURCHASING DEPARTMENT 106 Industrial Village Road Post Office Drawer 1228 Beaufort, South Carolina 29901-1228

TO: Councilman Gerald Dawson, Chairman, Public Facilities Committee Councilman Rick Caporale, Chairman, Finance Committee

FROM: Dave Thomas, CPPO, Purchasing Director 9

SUBJ: Recommendation of Contract Award for RFP# 120413 Old Savannah Highway Medians Landscaping Services

DATE: March 31, 2014

**BACKGROUND:** On December 4, 2013, Beaufort County received three proposals for landscaping services of the Old Savannah Highway Medians. This service includes the cost of project design, site preparation/grading, a four-month hand-watering program to facilitate plant establishment, cost of plants and installation of plants, cost of pine straw and mulch with installation. The evaluation committee consisting of Linda Bridges, Planning Administrator for the Town of Port Royal, Amanda Flake, Beaufort County Natural Resources Planner, and Robert Merchant, Beaufort County Long Range Planner met on December 19, 2013 and interviewed each of the firms that submitted proposals. The evaluation committee met again on January 8, 2014 and completed their final ranking (see attachment). Of the three firms, The Greenery has considerably more experience in similar types of projects, specifically including the installation of plant materials in a busy highway median. The firm carefully considered how they will stage the install of plant materials in a manner that will minimize traffic disruptions and insure worker safety. Although, the cost of The Greenery's proposal is \$3,043 or 5% more than Southern Palmetto Landscapes, Inc., and \$8,643 or 16% more than Moss Chemical and Landscaping, the quantity of plant materials and pine straw in The Greenery's proposal far surpassed the other two firms (see the attached plant comparison chart). Please see below the three firms that submitted bids for this project, and the final ranking.

FIRMS FINAL RANKING:		BEST AND FINAL OFFERS:
1.	The Greenery, Inc., Hilton Head Island, SC	\$61,883
2.	Southern Palmetto Landscapes, Ridgeland, SC	\$58,840
3.	Moss Chemical and Landscaping, Bluffton, SC	\$53,240

FUNDING: Reforestation Trust Fund, Account 20120011-51160, \$315,000 available funding

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FOR ACTION: Joint Public Facilities and Finance Committee meeting occurring March 31, 2014

<u>RECOMMENDATION</u>: The Purchasing Department recommends that the Public Facilities and Finance Committees approve the contract award to The Greenery, Inc., in the amount of \$61,883 for the Old Savannah Highway Medians Landscaping Services from the funding source listed above.

CC:	Gary Kubic, County Administrator
	Bryan Hill, Deputy Administrator
	Alicia Holland, Chief Financial Officer M
	Anthony Criscitiello, Planning Director A
	Anthony Criscitiello, Planning Director

Att: Final Ranking Information, Design and Pricing for The Greenery, Inc., and Plant Comparison Chart

	Moss Chemical and Landscaping	Southern Palmetto Landscapes, Inc.	The Greenery
Linda Bridges	78	94	100
Amanda Flake	83	87	92
Robert Merchant	76	93	98
	237	274	290

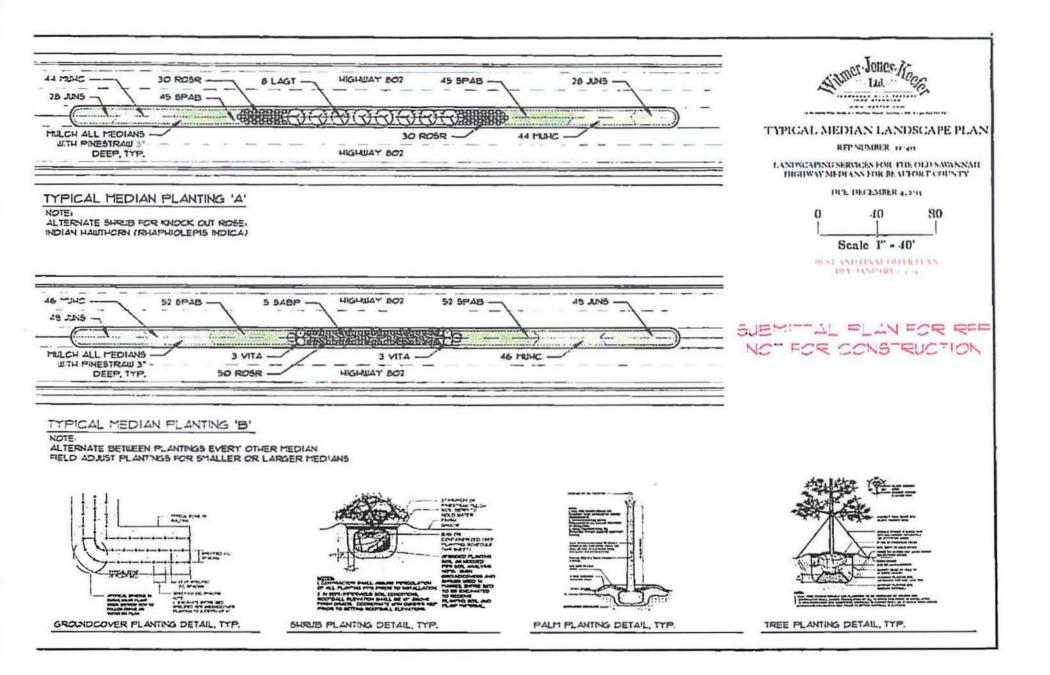
#### RFP# 120413 802 Highway Medians/Old Savannah Highway RFP Ranking January 8, 2014

#### **Final Ranking:**

#### Best and Final Offer:

- 1. The Greenery
- \$61,883.85 \$58,840.05
- Southern Palmetto Landscapes
   Moss Chemical and Landscaping

\$**58,840.05** \$**53,240.00** 





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	Old Sava	nnah Hi	ghway Mee	dians 1-3-14	
<u>11EM</u>	QTY	UNIT	UNIT COST	TOTAL COST	NOTES
ITE PREPIGRADE					
Fina Grada / Bed Prep	1 1	LS	3,127.00	3,127.00	FUNIC
rua Grada 7 Dod r rep		6	3,121.00	\$3,127.00	
REGATION					
(Hand Watering	1 1	LS	3,570.00	3,570,00	water to be provided by the Town of Port Royal
				\$3,570.00	
LANTING - MEDIAN 1, OFTION B			- dl		
Sabal Palm	5	14-16	250.00	1,250.00	
Chaste Tree	6	15 gad	125.00	750.00	
Doubh Knockout Rose	50	3 gal	16.00	800.00	
Parsons Juniper	182	1 gad	6.00	1,092.00	
Multity Gress	182	1 gad	6.00	1,092.00	
Cord Grass	182	1 gal	6.00	1,092.00	
Pine Straw	4140	SF	0.15	621.00)	
		3		6,697.00	
PLANTING - MEDIAN 2 OPTION A					
Tuscarora Crepe Myrtle	8	15 gal	125.00	1,000.00	
Double Knockout Rose	102	3 gal	16.00	1,632.00	
Persons Juniper	145	1 gal	8.00	876.00	
Muhty Grass	146	1 gal	6.00	875.00	
Cord Gress	- 95	1 gal	6.00	570.00	
Pine Strew	3140	SF	0.15	471.00	(c)
				5,425.00	
PLANTING - MEDIAN 3 OPTION A					
Tuscerora Crape Myrda		15 gal	125.00	1,000.00	
Double Knockout Rose	160	3 ged	16.00	2,560.00	
Panons Jundper	453	1 gal	6.00	2,718.00	
Hurbly Grass	453	1 get	6.00	2,718.00	
Cord Grass	312	1 gai	6.00	1,872.00	
Pine Strew	9270	SF	0.15	1,390.50	
				12,258.50	
LANTING - MEDIAN 4 OPTION B		1 200		A DED BE	and a second
Sabal Patro	5	14-15	250.00	1,250,00	
Chasta Tree	6	15 gad	125.00	750.00	
Double Knockoul Rose	62	3 gai	16.00	992,00	
Persons Juniper	223	1 gal	6.00	1,338.00	and the second s
Multy Grass	223	1 gal	6.00		
Cord Grass	223	1 gal	6.00		
Pine Straw	5000	SF	0.15	750.00	



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	Old Sava	nnah HI	ghway Med	lians 1-3-14	
ITEM	QTY	UNIT	UNIT COST	10TAL COST	NOTES
			1 1		
				7,756.00	
LANTING - MEDIAN 5 OPTION A					
Tuscarora Crape Mynte	8	15 gal	125.00	1,000.00	
Double Knockout Rose	35	3 ged	16.00	560.00	
Parsons Juniper	74	1 gel	6.00	444.00	
Multity Grass	111	1 gad	6.00	658.00	
Cord Grass		1 gel	6.00	656.00	
Pine Strew	2430	SF	0.15	364.50	
				3,709.50	
LANTING - MEDIAN 6 OPTION B		the second second			
Sabal Patro	5	14-15	250.00	1,250.00	
Chasta Tree	6	15 gai	125.00	750.00	
Double Knockout Rose	50	3 gad	16.00	800.00	
Parsons Juniper	195	1 gal	6.00	1,170.00	
Multity Grass	195	1 gad	6.00	1,170.00	
Cord Grass	195	1 gad	6.00	1,170.00	
Pine Straw	4200	SF	0.15	630,00	
			1	6,940.00	
LANTING - MEDIAN 7 OPTION A					
Tuscarora Crape Myrtla	8	8-107	220.00	1,760.00)	
Double Knockout Rose	66	3 gai	16.00	1,056.00	
Persons Juniper	66	1 gad	6.00	396.00	
Multhy Grass	69	1 gat	6.00	594.00)	
Cord Grass	99	1 gad	6.00	594.00	
Pine Straw	2080	SF	D.15	312.00	
		1	1	4,712.00	
LANTING - MEDIAN & OPTION B			1		
Sabal Palm	5	14-16	250.00	1,250.00	
Chaste Tree	6	15 gal	125.00	750.00	
Double Knockout Rose	40	3 gal	16.00	640.00	
Parsons Juniper	147	1 1 gad	8.00	682.00	
Muhy Grass	147	1 gad	6.00	682.00	
Cord Gress	147		8.00	882.00	
Pine Straw	3380	1 gad SF	0.15	507.00	
	3300	ar	4.15	5,793.00	
DTHER				2,192,40	
Treffic Control		LS	-	1,904.85	
		13		60/9401	



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IEEM         OTV         UNIT         UNIT         UNIT         UNIT         UNIT         UNIT         OTAL         NOTES           COST ESTIMATE SUMMARY	Old Savannah Highway Medians 1-3-14							
SIE PREPRENT INT       15.87.00         PLANTING FOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         WORTES       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be provided upon request.       1         I Motes specificativ noted the price for dearing, grubbing, and tree work is not included in this bid.       1         I Motes specificativ noted the price of a provide specification of the price of a price of	ITEM	QTY	UNIT	UNIT COST	TOTAL COST		NOTES	
SIE PREPRENT INT       15.87.00         PLANTING FOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         WORTES       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be provided upon request.       1         I Motes specificativ noted the price for dearing, grubbing, and tree work is not included in this bid.       1         I Motes specificativ noted the price of a provide specification of the price of a price of				1				
SIE PREPRENT INT       15.87.00         PLANTING FOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         ITRAFRC CONTROL TOTAL       153.782.00         WORTES       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be priced outside the scope of work provided       1         I Additional items can be provided upon request.       1         I Motes specificativ noted the price for dearing, grubbing, and tree work is not included in this bid.       1         I Motes specificativ noted the price of a provide specification of the price of a price of								
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ltem	Moss Chemical and Landscape	Southern Palmetto Landscapes	The Greenery
Groundcover		236 plants	1,486 plants
Shrubs	1,409 plants	371 plants	565 plants
Native Grasses	1,134 plants	1,077 plants	2,920 plants
Understory Trees		152 trees	76 trees
Pine Straw Bales	1,200 bales	775 bales	2,300 bales



The document(s) herein were provided to Council for information and/or discussion after release of the official agenda and backup items.

Topic:	
Dated Submitted:	
Submitted By:	
Venue:	

Capital Improvements Program Priorities March 31, 2014 Bryan Hill Joint Meeting of Public Facilities and Finance Committees

Priority	Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
1	Roseneau, M.	Administration	HHI Government Center	HVAC Replacement *		115,000	
2	Roseneau, M.	Administration	Human Services Building	HVAC Replacement *		390,000	
3	Roseneau, M.	Administration	Law Enforcement Center	Roof Replacement *			110,000
4	Roseneau, M.	Administration	Law Enforcement Center	HVAC Replacement *		120,000	
5	Roseneau, M.	Administration	Administration Building	Administration Roof & Interior Work			4,367,400
6	Roseneau, M.	Administration	Arthur Horne Building	Building Demolition	340,000		
7	Roseneau, J.	Clerk of Court	Courthouse	Interior Renovations		445,000	
1	Marshall/Roseneau	Community Services	PALS	Roof Replacement - Port Royal *		70,000	
2	Marshall/Roseneau	<b>Community Services</b>	PALS	Roof Replacement - Southside*		22,000	
3	Marshall/Roseneau	Community Services	PALS	Roof Replacement - Lind Brown *		230,000	
4	Marshall/Roseneau	Community Services	PALS	HVAC Replacement - Lind Brown *		180,000	
5	Marshall/Roseneau	<b>Community Services</b>	PALS	HVAC Replacement - Port Royal *		85,500	
6	Marshall/Roseneau	Community Services	PALS	Pools- Gas Heaters-Conversion *	50,000		
8	Marshall/Roseneau	Community Services	PALS	Installation of Water Fountains *		56,000	
9	Marshall/Roseneau	Community Services	PALS	Roof Replacement - Port Royal *		72,000	
1	Marshall	Community Services	PALS	Ball Field Light Replacement *			185,000
***	Marshall/Roseneau	Community Services	PALS	Buckwalter Expansion (Impact Fee Payment) ***			3,500,000
*****	Marshall	Community Services	PALS	Vehicle Purchase *	25,000		
*****	Marshall	<b>Community Services</b>	PALS	Recreation Equipment *	15,000		
2	Wagner	<b>Community Services</b>	DSN	Ivey Lane *		35,000	
1	Wagner	<b>Community Services</b>	DSN	Old Miller Road *			450,000
3	Campbell	Community Services	Bluffton Library	HVAC Replacement *			350,000
4	Campbell	Community Services	Hilton Head Island Library	HVAC Replacement *			615,000
5	Campbell	Community Services	Minor Interior Renovations	Carpet/Tiles/Painting*		200,000	
1	Campbell	<b>Community Services</b>	Bluffton Library	Roof Replacement *			255,000
2	Campbell	<b>Community Services</b>	Beaufort Library	HVAC Replacement *			220,000
1	Bellamy	Eng and Infrastructure	Public Works-Drainage (North)	Motor Graders (2) *		310,000	
2	Bellamy	Eng and Infrastructure	Public Works-Drainage (North)	TrucKat *		178,000	
3	Bellamy	Eng and Infrastructure	Public Works-Drainage (North)	Vehicle *	35,298		
3	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Vehicle *	30,000		
1	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Tag Along Tralier *		23,332	
2	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Motor Grader *		145,900	
4	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Dump Truck *		155,000	
5	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Tracked Skid Loader *		70,000	

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6	Bellamy	Eng and Infrastructure	Public Works-Road & Drainage (South)	Street Sweeper *		175,000	
Priority	Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
3	Bellamy	Eng and Infrastructure	Public Works-General Support	Vehicles (2) *	65,298		
1	Bellamy	Eng and Infrastructure	Public Works-General Support	Boat*		77,527	
2	Bellamy	Eng and Infrastructure	Public Works-General Support	Rubber Tire Front Loader*		148,125	
4	Bellamy	Eng and Infrastructure	Public Works-General Support	Bull Dozer*		133,700	
****	McFee	Eng and Infrastructure	Perryclear Bridge	MCAS - Bridge Replacement			1,000,000
1	Kinton	Eng and Infrastructure	Traffic Management	Signalization Upgrade*		61,000	
1	Minor	Eng and Infrastructure	Solid Waste and Recycling	Tire Truck *		180,000	
2	Minor	Eng and Infrastructure	Solid Waste and Recycling	Compactors (St. Helena Island)*		180,000	
3	Minor	Eng and Infrastructure	Solid Waste and Recycling	Vehicles (2)*	60,000		
1	Roseneau, M.	Eng and Infrastructure	Building Maintenance	Lawn Mowers (2)*	14,895		
2	Roseneau, M.	Eng and Infrastructure	Building Maintenance	Vehicles (2)*	44,000		
2	Morgan	Management Info. System	m: MIS-Horne	MIS Relocation*			1,000,000
3	Morgan	Management Info. System	m: MIS-Hampton	Disaster Recovery Upgrade*			700,000
1	Morgan	Management Info. System	m: MIS-Administration	SAN Purchase*	300,000		
4	Morgan	Management Info. System	m: MIS	Security Upgrades*		250,000	
6	Morgan	Management Info. System	m: MIS	Fax Server Upgrade*	45,000		
5	Morgan	Management Info. System	m: MIS	10 G Bandwith Upgrade*	50,000		
7	Keough	Management Info. System	m: Records Management	Shelving *			190,000
1	Foot	Public Safety	Detention Center	Roof Replacement*			750,000
2	Foot	Public Safety	Detention Center	Security Door Locks/Replacement*			200,000
3	Foot	Public Safety	Detention Center	Walk-In Freezer*			161,000
4	Foot	Public Safety	Detention Center	Water Heating/Boiler*		135,000	
7	Foot	Public Safety	Detention Center	Food Service Equipment *	40,000		
5	Foot	Public Safety	Detention Center	Fire Alarms*	50,000		
8	Foot	Public Safety	Detention Center	VCT Flooring*	80,000		
9	Foot	Public Safety	Detention Center	Stucco Repair *	90,000		
10	Foot	Public Safety	Detention Center	Interior Painting *	85,000		
6	Foot	Public Safety	Detention Center	Camera Replacement *		125,000	
11	Foot	Public Safety	Detention Center	Radio Upgrade*	3,000		
1	Hunt	Public Safety	Mosquito & Control	Truck-Mounted Sprayers*	31,744		
2	Hunt	Public Safety	Mosquito & Control	Autoclave*	6,394		
3	Hunt	Public Safety	Mosquito & Control	Vehicles (2)*	49,500		
7	Ownby	Public Safety	Emergency Medical Services	Lighting Upgrade*	8,000		

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4	Ownby	Public Safety	Emergency Medical Services	Computers	20,000		
3	Ownby	Public Safety	Emergency Medical Services	LUCAS Chest Devices*	40,000		
Priority	Presenter	Division	Need Location	Description	7-Year	10-Year	20-Year
2	Ownby	Public Safety	Emergency Medical Services	Cardiac Monitors*	156,000		
1	Ownby	Public Safety	Emergency Medical Services	Ambulance *	345,000		
5	Ownby	Public Safety	Emergency Medical Services	HVAC Replacement *		36,000	
6	Ownby	Public Safety	Emergency Medical Services	Roof Replacement *			350,000
1	Trice	Public Safety	Animal Shelter	Animal Shelter Complex**			3,500,000
2	Trice	Public Safety	Animal Shelter	Specialized Equipment *	120,000		
3	Trice	Public Safety	Animal Shelter	Vehicles (3)*	78,000		
1	Baxley	Public Safety	Sheriff	Replacement of Microwaves*		1,500,000	
2	Baxley	Public Safety	Sheriff	Facility Relocation *			600,000
3	Baxley	Public Safety	Sheriff	Dynamic Messaging*		300,000	
4	Baxley	Public Safety	Sheriff	HAR-Gardens Corner*		45,000	
5	Baxley	Public Safety	Sheriff	Flashing Beacons*		37,515	

		7 Year	10 Year	20 Year
		2,277,129	6,286,599	18,503,40
Millage Value as of Febraury 28, 2014	: 1,659,329	325,304	628,660	925,17
	Millage Required Per Year 4% interest	0.204	0.394	0.58
	Year 1-7 millage requirement	1.178		
	Year 8-10 millage requirement		0.974	
	Year 11-20 millage requirement			0.58
		CIP G	RAND TOTAL	27,067,12

NOTES:

\* Fiscal Year 2014 Requested Budget

\*\* Potential Referendum

\*\*\* PALS Impact Fees, will repay against borrowed funding

\*\*\*\* Perry Clear Bridge

\*\*\*\*\*\* Moving to the General Fund FY 14

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