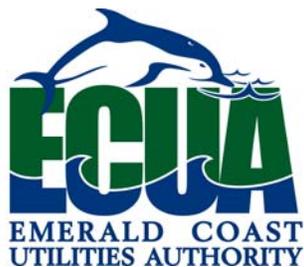


 *Emerald Coast Utilities Authority*



Capital Improvements Program
Fiscal Years
2024 – 2028



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Board of Directors

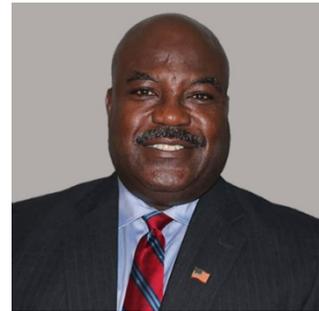
Ms. Vicki
Campbell
District 1



Ms. Lois
Benson
District 2



Mr. Larry
Williams
District 3



Mr. Dale
Perkins
District 4



Mr. Kevin
Stephens
District 5





Emerald Coast Utilities Authority

Executive Director

J. Bruce Woody, P.E.

Deputy Executive Directors

Engineering & Environmental

Donald Palmer

Maintenance & Construction

Gerry Piscopo

Shared Services

Tommy Fitzpatrick

Department Directors

Finance

Justin Smith

Customer Service

Gabe Brown

Information Technology

Hamid Rezaie

Water Production

Tom Dawson

Human Resources/Admin. Services

Kimberly Scruggs

Engineering

Stacy Hayden

Regional Services

Brian Reid

Water Reclamation

Randy Sears



Emerald Coast Utilities Authority

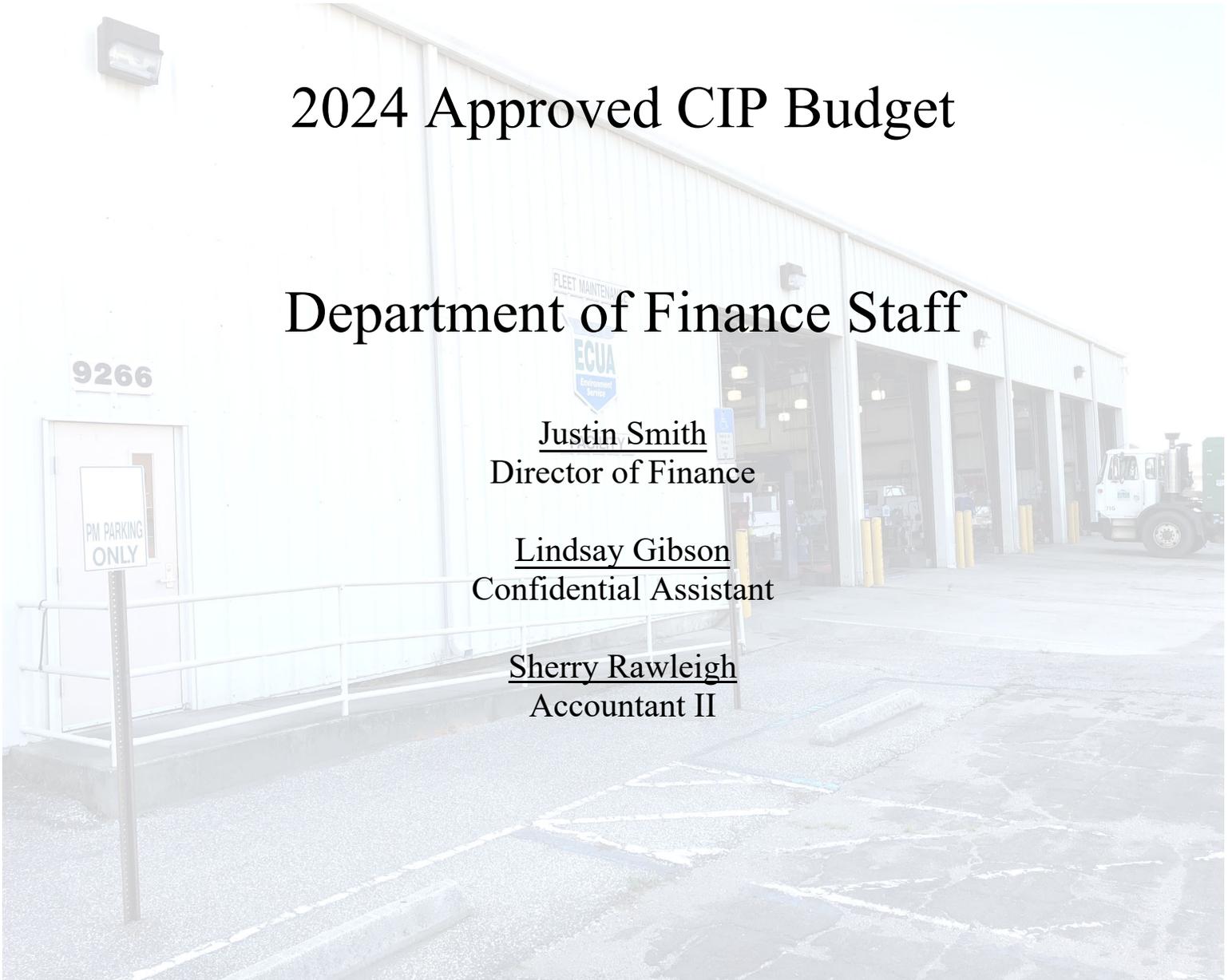
2024 Approved CIP Budget

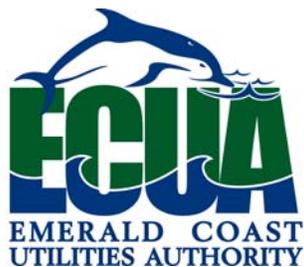
Department of Finance Staff

Justin Smith
Director of Finance

Lindsay Gibson
Confidential Assistant

Sherry Rawleigh
Accountant II





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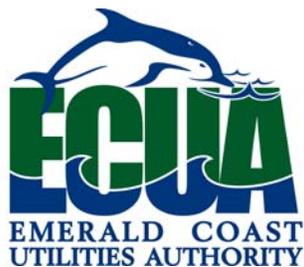
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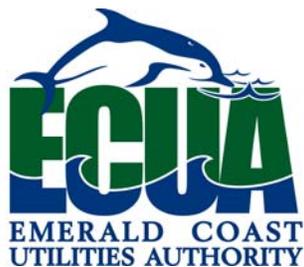
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Introduction





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P.O. Box 17089 9255 Sturdevant Street
 Pensacola, Florida 32522-7089
 ph: 850 476-5110 • fax: 850 494-7346

December 11, 2023

Dear Chairman and Board Members:

I am pleased to deliver herewith, the approved Emerald Coast Utilities Authority Capital Improvements Program. This five-year program includes fiscal years 2024 through 2028.

Input during the process of formulating this plan came from the Board, the Citizens’ Advisory Committee, members of the public, and the ECUA staff. After holding numerous meetings, the staff developed a plan that clearly expresses the capital needs of the ECUA through FY 2028. The FY 2024 CIP budget provides a programmed approach targeting system repairs along with the Sanitary Sewer Overflow/Inflow & Infiltration (SSO/I&I) Consent Order requirements. The staff has continued making a concerted effort to be frugal with expenditures, which helps to keep annual rate increases as small as possible. Approximately 27 percent of the CIP budget in the Water/Wastewater System for FY 2024 is comprised of projects addressing the SSO/I&I Program in response to the FDEP Consent Order (CO), which the ECUA Board approved in May 2012. This will be the twelfth year of a 16-year program that we have established to make repairs to the system as required in the CO. With “shovel-ready” projects addressing the CO requirements, it is imperative for the ECUA to initiate construction on the affected lines and systems both methodically and aggressively. Additionally, this plan allows for new infrastructure in the system as well.

Shown below is a combined summary, by fund, of the Water & Wastewater System, the Sanitation System, and the Materials Recycling Facility.

COMBINED SUMMARY BY SYSTEM FY 2024-2028
 In 000's

SYSTEM	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FUND TOTAL
Water & Wastewater Systems Programs	\$35,400	\$131,028	\$133,603	\$89,163	\$74,704	\$463,898
Sanitation System Programs	6,020	5,600	5,250	5,300	5,300	27,470
Materials Recycling Facility Programs	200	650	650	650	650	2,800
TOTAL	\$41,620	\$137,278	\$139,503	\$95,113	\$80,654	\$494,168

Vicki Campbell
 District One

Lois Benson
 District Two

Larry Williams
 District Three

Dale Perkins
 District Four

Kevin Stephens
 District Five

Water/Wastewater Systems

Total new capital improvement requirements for the Water & Wastewater Systems through FY 2028 are estimated at \$463.9 million. Funding in FY 2024 is scheduled to come from existing balances, operating revenues and the Capital Improvement Fee.

WATER & WASTEWATER SYSTEM						
FY 2024-2028						
FUNDS (000)						
	FY	FY	FY	FY	FY	FUND
	2024	2025	2026	2027	2028	TOTAL
Water Production	\$9,200	\$32,495	\$17,740	\$8,150	\$6,900	\$74,485
Water Distribution	3,750	22,445	27,706	19,392	15,070	88,363
Water Reclamation	0	6,000	16,500	15,500	3,000	41,000
Wastewater Collection	17,100	61,919	64,653	38,810	42,363	224,845
Utility Relocations	0	2,017	3,060	2,590	2,090	9,757
General Projects	5,350	6,152	3,944	4,721	5,281	25,448
Total all programs	\$35,400	\$131,028	\$133,603	\$89,163	\$74,704	\$463,898

Sanitation System and Materials Recycling

Total new capital improvement requirements for the Sanitation Systems through FY 2028 are estimated at \$27.5 million and includes funds for new equipment to serve additional customers, funds to replace a portion of our fleet, and funds to provide equipment replacement for the composting activity. Funding in FY 2024 is scheduled to come from the capital funding fee, operating revenues, and the issuance of debt.

The commercial operation on the mainland includes automated can and roll-off container services.

The composting activity grinds the collected yard waste into mulch, mixes it with bio-solids, and then further processes it into high quality compost. The composting activity keeps yard waste out of the landfill, thereby reducing the cost of tipping fees while the sale of the compost material generates a modest source of revenue.

Capital Improvements Program

FY 2024 – FY 2028

January 3, 2024

Page 3

Capital requirements for the MRF include \$200,000 for equipment upgrades at the facility. The storage modifications are necessary to house replacement parts and other equipment needed for timely repair of the equipment.

SANITATION SYSTEM

FY 2024 – 2028

In 000's

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FUND TOTAL
Containers	\$220	\$800	\$800	\$850	\$850	\$3,520
Transfer Station	0	350	350	350	350	1,400
Vehicles	5,575	3,750	3,750	3,750	3,750	20,575
Composting Equipment	225	700	350	350	350	1,975
Total Sanitation	<u>\$6,020</u>	<u>\$5,600</u>	<u>\$5,250</u>	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$27,470</u>

Material Recycling Facility

FY 2024 – 2028

In 000's

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FUND TOTAL
MRF Storage Modifications	\$0	\$250	\$250	\$250	\$250	\$1,000
Annual MRF Equipment Upgrades	200	400	400	400	400	1,800
Total Materials Recycling Facility	<u>\$200</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>	<u>\$2,800</u>

Summary

These five-year CIP plans, updated annually, ensure the continuing integrity of our operation.

Detail for each of the program descriptions is located within each departmental tab. To assist in your reading of the Data Sheets provided, the following explanations help identify the program area and the type of project listed on the Data Sheet.

Projects are assigned project numbers identifying them as either CIP or Renewal & Replacement (R&R) projects. CIP items expand or add new infrastructure to the utility systems, while the R&R projects enhance and/or extend the life of the existing infrastructure.

The following prefixes to identify type:

C = CIP project
R = R&R Project

The letter following the prefix identifies the functional program area:

A = General Project
S = Wastewater Project
W = Water Project
R = Utility Relocation
T = Sanitation

The quality of this plan is a testimony to the commitment to excellence and the tireless efforts of all who participated in the process. We would like to express our sincere appreciation for their work toward its successful conclusion.

Respectfully submitted,

J. Bruce Woody

J. Bruce Woody, P.E., MBA
Executive Director

Justin Smith

Justin Smith, CPA
Director of Finance

**SUMMARY BY SYSTEM
FISCAL YEARS 2024-2028
(IN 000'S)**

Funds Description	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Water & Wastewater Systems Programs	\$ 256,763	\$ 35,400	\$ 131,028	\$ 133,603	\$ 89,163	\$ 74,704	\$ 463,898	\$ 720,661
Sanitation Systems Programs	42,832	6,020	5,600	5,250	5,300	5,300	27,470	70,302
Materials Recycling Facility Programs	1,573	200	650	650	650	650	2,800	4,373
Total All Programs	\$ 301,168	\$ 41,620	\$ 137,278	\$ 139,503	\$ 95,113	\$ 80,654	\$ 494,168	\$ 795,336

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2024-2028
(in 000's)

Funds Description	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Water Production	32,014	9,200	32,495	17,740	8,150	6,900	74,485	106,499
Water Distribution	40,803	3,750	22,445	27,706	19,392	15,070	88,363	129,166
Water Reclamation	7,455	-	6,000	16,500	15,500	3,000	41,000	48,455
Wastewater Collection	140,007	17,100	61,919	64,653	38,810	42,363	224,845	364,852
Utility Relocation	9,101	-	2,017	3,060	2,590	2,090	9,757	18,858
General Projects	27,383	5,350	6,152	3,944	4,721	5,281	25,448	52,831
Total All Programs	\$ 256,763	\$ 35,400	\$ 131,028	\$ 133,603	\$ 89,163	\$ 74,704	\$ 463,898	\$ 720,661

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2024-2028
(in 000's)

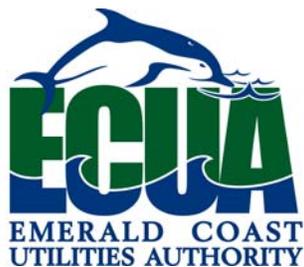
Funds Description	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Water Production								
CIP	6,020	1,500	8,420	10,910	3,250	1,250	25,330	31,350
R&R	25,994	7,700	24,075	6,830	4,900	5,650	49,155	75,149
Water Distribution								
CIP	9,426	-	6,080	8,220	-	-	14,300	23,726
R&R	31,377	3,750	16,365	19,486	19,392	15,070	74,063	105,440
Water Reclamation								
CIP	7,455	-	6,000	16,500	15,500	3,000	41,000	48,455
R&R	-	-	-	-	-	-	-	-
Wastewater Collection								
CIP	37,395	500	22,676	31,880	6,925	13,228	75,209	112,604
R&R	102,612	16,600	39,243	32,773	31,885	29,135	149,636	252,248
Utility Relocation								
CIP	9,101	-	2,017	3,060	2,590	2,090	9,757	18,858
R&R								
General Projects								
CIP	11,360	1,050	1,915	1,648	1,410	1,450	7,473	18,833
R&R	16,023	4,300	4,237	2,296	3,311	3,831	17,975	33,998
Total All Programs	\$ 256,763	\$ 35,400	\$ 131,028	\$ 133,603	\$ 89,163	\$ 74,704	\$ 463,898	\$ 720,661

SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2024-2028
(in 000's)

Funds Description	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Containers	2,859	220	800	800	850	850	3,520	6,379
Transfer Stations	16,000	-	350	350	350	350	1,400	17,400
Vehicles	22,596	5,575	3,750	3,750	3,750	3,750	20,575	43,171
Composting Equipment	1,377	225	700	350	350	350	1,975	3,352
Storage Modifications	1,023	-	250	250	250	250	1,000	2,023
MRF Equipment Upgrade	550	200	400	400	400	400	1,800	2,350
Total All Programs	\$ 44,405	\$ 6,220	\$ 6,250	\$ 5,900	\$ 5,950	\$ 5,950	\$ 30,270	\$ 74,675

Water & Wastewater

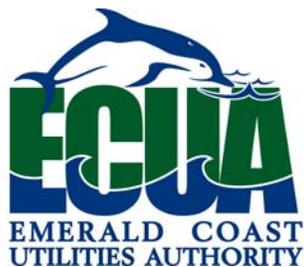




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Water Production





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**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY	FY	FY	FY	FY	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
			2024	2025	2026	2027	2028			
CA917	Water System Optimization	85	-	-	-	-	-	-	85	
CW0004	Well Water pH Adjustment	250	-	1,000	-	-	-	1,000	1,250	
CW0005	GAC Filters New and Replacements	3,400	-	5,120	2,560	1,000	1,000	9,680	13,080	
CW0010	Beulah Well Site	45	-	1,000	6,500	2,000	-	9,500	9,545	
CW0012	Beulah Well Transmission Main Phase 1	-	1,500	750	1,600	-	-	3,850	3,850	
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743	
CW606F	Facility Site Acquisition	497	-	250	250	250	250	1,000	1,497	
TOTALS		6,020	1,500	8,120	10,910	3,250	1,250	25,030	31,050	

PRIOR YEARS 6,020
5 YR PROJECTION 25,030
31,050

**WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY	FY	FY	FY	FY	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
			2024	2025	2026	2027	2028			
CA406D	Water System Security	-	-	100	100	100	100	400	400	
CA0017	WA Prod Metal Building	-	-	300	-	-	-	300	300	
TOTALS		-	-	400	100	100	100	700	700	

PRIOR YEARS -
5 YR PROJECTION 700
700

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY	FY	FY	FY	FY	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
			2024	2025	2026	2027	2028			
RW001N	GAC Filter Vessel Maintenance	1,254	300	600	650	700	750	3,000	4,254	
RW0042	Water Treatment Facility Expansion - McCrory	-	-	1,200	-	-	-	1,200	1,200	
RW038	OLF 4A Water Treatment Facility Replacement	353	-	1,200	-	-	-	1,200	1,553	
RW047	Royce St Water Treatment Facility Replacement	1,200	-	1,500	-	-	-	1,500	2,700	
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	2,000	-	-	-	2,000	3,200	
RW049	Davis Hwy Water Treatment Facility Replacement	3,000	-	3,000	2,280	-	-	5,280	8,280	
RW216	Innerarity Pump Station Upgrade	2,400	-	400	-	-	-	400	2,800	
RW522B	Annual Pump Repair - Water Production	1,446	-	500	550	600	750	2,400	3,846	
RW523	Water Production Electrical Repairs	1,700	-	350	400	450	500	1,700	3,400	
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230	
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	2,000	-	-	-	2,000	2,574	
RW817	Elevated Tank Maintenance Program	2,275	200	1,000	1,000	1,000	1,300	4,500	6,775	
RW819	West Well Water Facility Replacement	5,500	6,000	-	-	-	-	6,000	11,500	
RW901Z	Well Maintenance & Testing	3,408	500	950	1,050	1,150	1,250	4,900	8,308	
RW916S	Water - Mechanical Needs	3,007	700	800	900	1,000	1,100	4,500	7,507	
TOTALS		27,547	7,700	15,500	6,830	4,900	5,650	40,580	68,127	

PRIOR YEARS 27,547
5 YR PROJECTION 40,580
68,127

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY	FY	FY	FY	FY	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
			2024	2025	2026	2027	2028			
RW	Water Treatment Facility Expansion - Tennant	-	-	3,300	-	-	-	3,300	3,300	
RW	Royce St Well GAC Treatment	-	-	1,975	-	-	-	1,975	1,975	
RW	Water Treatment Facility Expansion - Olive	-	-	3,300	-	-	-	3,300	3,300	
TOTALS		-	-	8,575	-	-	-	8,575	8,575	

PRIOR YEARS -
5 YR PROJECTION 8,575
8,575

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CA917	Water System Optimization	85	-	-	-	-	-	-	85
CW0004	Well Water pH Adjustment	250	-	1,000	-	-	-	1,000	1,250
CW0005	GAC Filters New and Replacements	3,400	-	5,120	2,560	1,000	1,000	9,680	13,080
CW0010	Beulah Well Site	45	-	1,000	6,500	2,000	-	9,500	9,545
CW0012	Beulah Well Transmission Main Phase 1	-	1,500	750	1,600	-	-	3,850	3,850
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743
CW606F	Facility Site Acquisition	497	-	250	250	250	250	1,000	1,497
TOTALS		6,020	1,500	8,120	10,910	3,250	1,250	25,030	31,050

PRIOR YEARS	6,020
5 YR PROJECTION	25,030
	31,050

**WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CA406D	Water System Security	-	-	100	100	100	100	400	400
CA0017	WA Prod Metal Building	-	-	300	-	-	-	300	300
TOTALS		-	-	400	100	100	100	700	700

PRIOR YEARS	-
5 YR PROJECTION	700
	700

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CA917	Water System Optimization	85	-	-	-	-	-	-	85
CW0004	Well Water pH Adjustment	250	-	1,000	-	-	-	1,000	1,250
CW0005	GAC Filters New and Replacements	3,400	-	5,120	2,560	1,000	1,000	9,680	13,080
CW0010	Beulah Well Site	45	-	1,000	6,500	2,000	-	9,500	9,545
CW0012	Beulah Well Transmission Main Phase 1	-	1,500	750	1,600	-	-	3,850	3,850
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743
CW606F	Facility Site Acquisition	497	-	250	250	250	250	1,000	1,497
TOTALS		6,020	1,500	8,120	10,910	3,250	1,250	25,030	31,050

PRIOR YEARS	6,020
5 YR PROJECTION	25,030
	31,050



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CA917

Program: Water Production

Project Title: Water Sys Optimization Plan Phase III

Fiscal Years: 2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	85	0	0	0	0	0	85
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	85	0	0	0	0	0	85

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>85,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>85,000</u>	

DESCRIPTION:

ECUA has 28 active water wells, thirteen water storage tanks, four major pump stations and two booster pump stations. The water demand of ECUA customers varies every day throughout the day. To meet these changing demands ECUA's water operators utilize their experience and knowledge to manage the use of all these facilities. With the cost of electricity being a major expense for ECUA it is a constant challenge to run the water production facilities as economical as possible. In order to provide the water operators with a way to optimize the use of these facilities ECUA has entered into a Partnership Agreement with States (PAS) with the United States Corps of Engineers to identify technology to better predict the most efficient and effective use of our facilities Phase I is complete and Phase II is currently ongoing. Ultimately ECUA will have a real time model to indicate what facilities to run at any particular time based on water demand at that time.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CW0004

Program: Water Production

Project Title: Water Well pH Adjustment

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	250	0	1,000	0	0	0	1,250
RENEWAL & REPLACEMENT							
TOTAL	250	0	1,000	0	0	0	1,250

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>400,000</u>	
SURVEY _____	
CONSTRUCTION <u>850,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,250,000</u>	

DESCRIPTION:

The ECUA Water Production department adds hydrated lime to well water for pH adjustment. For many years hydrated lime has been obtained in 50 pound bags. In the past couple of years the availability of bagged lime has gone down while costs have gone up. Due to the escalation of the cost of obtaining hydrated lime in bags and other considerations with the use of bagged lime staff signed a contract with Baskerville Donovan Inc. , one of ECUA's approved Engineering Consultants, to perform a pH adjustment analysis to find the most cost effective to perform pH adjustment in the future. This report indicates that by constructing a bulk hydrated lime plant, ECUA would save funds over the long term. In fact the upfront costs associated with a bulk line plant would be recovered after approximately 5 years. After that a savings of approximately \$500,000 a year would be realized.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0005

Program: Water Production

Project Title: GAC Filters New and Replacement

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	3,400	0	5,120	2,560	1,000	1,000	13,080
RENEWAL & REPLACEMENT							
TOTAL	3,400	0	5,120	2,560	1,000	1,000	13,080

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS LOCATIONS
ENV. ASSESSMENT _____	
ENGINEERING <u>1,500,000</u>	
SURVEY _____	
CONSTRUCTION <u>11,580,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
325185 Remaining FY23	
TOTAL <u>13,080,000</u>	

DESCRIPTION:

ECUA has 14 wells with Granular Activated Carbon (GAC) treatment in operation. The carbon that removes contaminants is contained in large cylindrical steel vessels. As these vessels age they have to be repaired or replaced. There are also well sites where there is currently no GAC treatment where carbon treatment may need to be installed requiring the purchase of new GAC vessels.

2024-Royce (Five Vessels)
 2024-Hagler (Five Vessels)
 2024 - Tennant (Four Vessels)
 2024 - W & Avery (Four Vessels)



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CW0010

Program: Water Production

Project Title: Beulah Well Site

Fiscal Years
2024-2028

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	45	0	1,000	6,500	2,000	0	9,545
TOTAL	45	0	1,000	6,500	2,000	0	9,545

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 9/5/2019	
ENV. ASSESSMENT _____	
ENGINEERING <u>950,000</u>	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT <u>8,595,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>9,545,000</u>	

DESCRIPTION:

Construction of a new production well with Water Treatment Facility, transmission main, ground storage tank and pump station to provide additional water supply to the Beulah Area. Project will consist of several phases. Those phases are indicated below

Phase 1-Property Acquisition, Test Well, Production Well
 Phase 2-WTF and Transmission Main
 Phase 3-Ground Storage Tank and Pump Station or Elevated Tank



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0012

Program: Water Production

Project Title: Beulah Well Transmission Main

Fiscal Years: 2024-2028

Project Manager: T. Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	1,500	750	1,600	0	0	3,850
RENEWAL & REPLACEMENT							
TOTAL	0	1,500	750	1,600	0	0	3,850

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>350,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,500,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,850,000</u>	

DESCRIPTION:

In order to provide more water to the Beulah area, a transmission is needed from the 297A/97 intersection westward along 97 to Devine Farms Road then westward on Devine Farms Road under I-10 and westward along Frank Reeder Road to the intersection of Frank Reeder Road and Beulah Road.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW115

Program: Water Production

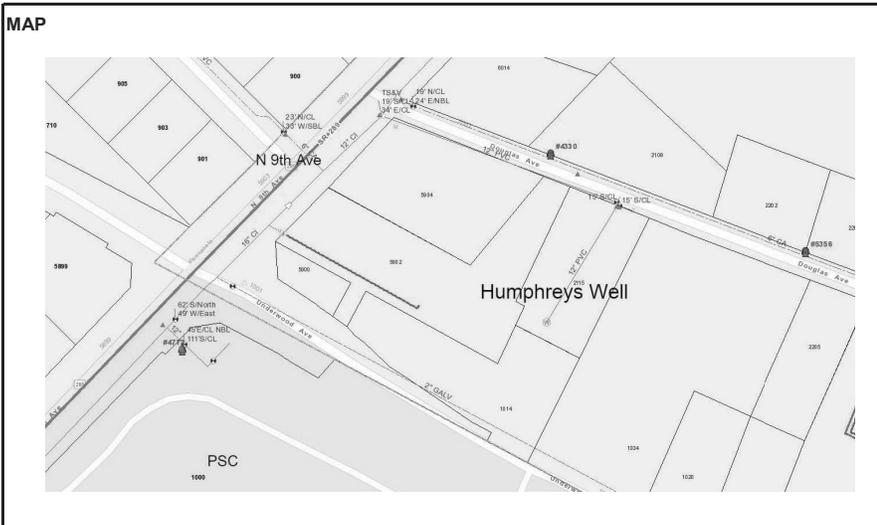
Project Title: Humphreys Well Replacement

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,743	0	0	0	0	0	1,743
RENEWAL & REPLACEMENT							
TOTAL	1,743	0	0	0	0	0	1,743

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	100,000
SURVEY	25,000
CONSTRUCTION	1,443,000
EQUIPMENT	_____
MATERIAL	_____
LAND	175,000
TOTAL	1,743,000



DESCRIPTION:

Staff continues to monitor the movement of contaminants from the identified contaminate site southwest of the well to see if the well needs to be abandoned with a replacement well in another location.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW606F

Program: Water Production

Project Title: Facility Site Acquisition

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	497	0	250	250	250	250	1,497
RENEWAL & REPLACEMENT							
TOTAL	497	0	250	250	250	250	1,497

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS LOCATIONS
ENV. ASSESSMENT <u>300,000</u>	
ENGINEERING _____	
SURVEY <u>300,000</u>	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND <u>897,000</u>	
TOTAL <u>1,497,000</u>	

DESCRIPTION:

ECUA's hydraulic model analysis and associated master plan identify future needs for water production facilities. Prospective sites for these water production facilities need to be identified and evaluated. Actions involved include searching for available properties, research for possible contamination source, conducting appraisals, performance of test wells for proposed well sites, soil borings, property purchase costs and other related items.

**WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CA406D	Water System Security	-	-	100	100	100	100	400	400
CA0017	WA Prod Metal Building	-	-	300	-	-	-	300	300
TOTALS		-	-	400	100	100	100	700	700

PRIOR YEARS -
5 YR PROJECTION 700
700



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CA406D

Program: Water Production

Project Title: Water System Security

Fiscal Years: 2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	100	100	100	100	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	100	100	100	400

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING 40,000	
SURVEY	
CONSTRUCTION 360,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 400,000	

DESCRIPTION:

A security vulnerability assessment was performed several years ago and included recommended additional security measures to consider installing at Water Production Facilities.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0017

Program: Water Production

Project Title: WA Prod Metal Building

Fiscal Years: 2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	300	0	0	0	300
RENEWAL & REPLACEMENT							
TOTAL	0	0	300	0	0	0	300

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING 35,000</p> <p>SURVEY _____</p> <p>CONSTRUCTION 276,000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL 311,000</p>	<p>MAP</p>
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DESCRIPTION:

30' x 40' Metal building constructed adjacent to the existing Water Production Well Mechanic Shop. Additional conditioned storage for motors, pumps piping, and paper records.

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL		
RW001N	GAC Filter Vessel Maintenance	1,254	300	600	650	700	750	3,000	4,254		
RW0042	Water Treatment Facility Expansion - McCrory	-	-	1,200	-	-	-	1,200	1,200		
RW038	OLF 4A Water Treatment Facility Replacement	353	-	1,200	-	-	-	1,200	1,553		
RW047	Royce St Water Treatment Facility Replacement	1,200	-	1,500	-	-	-	1,500	2,700		
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	2,000	-	-	-	2,000	3,200		
RW049	Davis Hwy Water Treatment Facility Replacement	3,000	-	3,000	2,280	-	-	5,280	8,280		
RW216	Innerarity Pump Station Upgrade	2,400	-	400	-	-	-	400	2,800		
RW522B	Annual Pump Repair - Water Production	1,446	-	500	550	600	750	2,400	3,846		
RW523	Water Production Electrical Repairs	1,700	-	350	400	450	500	1,700	3,400		
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230		
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	2,000	-	-	-	2,000	2,574		
RW817	Elevated Tank Maintenance Program	2,275	200	1,000	1,000	1,000	1,300	4,500	6,775		
RW819	West Well Water Facility Replacement	5,500	6,000	-	-	-	-	6,000	11,500		
RW901Z	Well Maintenance & Testing	3,408	500	950	1,050	1,150	1,250	4,900	8,308		
RW916S	Water - Mechanical Needs	3,007	700	800	900	1,000	1,100	4,500	7,507		
TOTALS		27,547	7,700	15,500	6,830	4,900	5,650	40,580	68,127		

PRIOR YEARS	27,547
5 YR PROJECTION	40,580
	68,127

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL		
RW	Water Treatment Facility Expansion - Tennant	-	-	3,300	-	-	-	3,300	3,300		
RW	Royce St Well GAC Treatment	-	-	1,975	-	-	-	1,975	1,975		
RW	Water Treatment Facility Expansion - Olive	-	-	3,300	-	-	-	3,300	3,300		
TOTALS		-	-	8,575	-	-	-	8,575	8,575		

PRIOR YEARS	-
5 YR PROJECTION	8,575
	8,575

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL		
RW001N	GAC Filter Vessel Maintenance	1,254	300	600	650	700	750	3,000	4,254		
RW0042	Water Treatment Facility Expansion - McCrory	-	-	1,200	-	-	-	1,200	1,200		
RW038	OLF 4A Water Treatment Facility Replacement	353	-	1,200	-	-	-	1,200	1,553		
RW047	Royce St Water Treatment Facility Replacement	1,200	-	1,500	-	-	-	1,500	2,700		
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	2,000	-	-	-	2,000	3,200		
RW049	Davis Hwy Water Treatment Facility Replacement	3,000	-	3,000	2,280	-	-	5,280	8,280		
RW216	Innerarity Pump Station Upgrade	2,400	-	400	-	-	-	400	2,800		
RW522B	Annual Pump Repair - Water Production	1,446	-	500	550	600	750	2,400	3,846		
RW523	Water Production Electrical Repairs	1,700	-	350	400	450	500	1,700	3,400		
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230		
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	2,000	-	-	-	2,000	2,574		
RW817	Elevated Tank Maintenance Program	2,275	200	1,000	1,000	1,000	1,300	4,500	6,775		
RW819	West Well Water Facility Replacement	5,500	6,000	-	-	-	-	6,000	11,500		
RW901Z	Well Maintenance & Testing	3,408	500	950	1,050	1,150	1,250	4,900	8,308		
RW916S	Water - Mechanical Needs	3,007	700	800	900	1,000	1,100	4,500	7,507		
TOTALS		27,547	7,700	15,500	6,830	4,900	5,650	40,580	68,127		

PRIOR YEARS	27,547
5 YR PROJECTION	40,580
	68,127



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW001N

Program: Water Production

Project Title: GAC Filter Vessel Maintenance

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,254	300	600	650	700	750	4,254
TOTAL	1,254	300	600	650	700	750	4,254

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS LOCATIONS
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 4,071,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 4,071,000	

DESCRIPTION:

ECUA has 14 wells with GAC Vessels in operation. The vessels are inspected periodically to determine if any repairs are needed. The inspections include the internal and external coatings, appurtenances, piping, condition of metal, etc. Any repair work identified during the inspections will be scheduled as appropriate.



PROJECT DATA SHEET
Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW0042

Program: Water Production

Project Title: McCrorry WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,200	0	0	0	1,200
TOTAL	0	0	1,200	0	0	0	1,200

ESTIMATED PROJECT COSTS	
Project Start Date: 10/19/2021	
ENV. ASSESSMENT	
ENGINEERING	95,000
SURVEY	10,000
CONSTRUCTION	795,000
EQUIPMENT	300,000
MATERIAL	
LAND	
TOTAL	1,200,000



DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.

Note: Existing funds will be transferred from RW047 Royce Water Treatment Facility Replacement to RW053



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW038

Program: Water Production

Project Title: OLF 4A WTF Replacement

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	353	0	1,553	0	0	0	1,553
TOTAL	353	0	1,200	0	0	0	1,553

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>300,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,253,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,553,000</u>	

DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW047

Program: Water Production

Project Title: Royce St. WT Facility Replacement

Fiscal Years: 2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,200	0	1,500	0	0	0	2,700
TOTAL	1,200	0	1,500	0	0	0	2,700

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 200px; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING _____ 95,000	
SURVEY _____ 10,000	
CONSTRUCTION _____ 795,000	
EQUIPMENT _____ 1,800,000	
MATERIAL _____	
LAND _____	
TOTAL _____ 2,700,000	

DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW048

Program: Water Production

Project Title: Cantonment WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,200	0	2,000	0	0	0	3,200
TOTAL	1,200	0	2,000	0	0	0	3,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>170,000</u>	
SURVEY <u>10,000</u>	
CONSTRUCTION <u>3,020,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,200,000</u>	

DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW049

Program: Water Production

Project Title: Davis Highway Well WTF Replacement

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3000	0	3,000	2,280	0	0	8,280
TOTAL	3000	0	3,000	2,280	0	0	8,280

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>750,000</u>	
SURVEY _____	
CONSTRUCTION <u>7,530,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>8,280,000</u>	

DESCRIPTION:

ECUA has a well on Davis Highway just south of Burgess Road that has been out of service for several years now due to elevated levels of iron and manganese. With Baptist Hospital building a new campus at I 110 and Brent Lane additional water supply will need to be added to our current water supply to meet the additional demands imposed by Baptist Hospitals new campus. With it's capacity of 2.5 millions of gallons a day, upgrading the Davis Highway Well facility to include treatment for iron and manganese will provide the additional water needed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW216

Program: Water Production

Project Title: Innerarity Pump Station Upgrade

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	2,400	0	400	0	0	0	2,800
TOTAL	2,400	0	400	0	0	0	2,800

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>260,000</u>	
SURVEY _____	
CONSTRUCTION <u>2,540,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,800,000</u>	

DESCRIPTION:

The existing pumps at this facility need to be replaced along with all of the associated electrical equipment. A variable frequency drive will be installed allowing the new pumps to run at different speeds to allow for better utilization of the ground storage tank and pump station.

This will also include a Pressure Sustaining Valve on an existing line and a check valve installation on an existing water line.



PROJECT DATA SHEET
Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW522B

Program: Water Production

Project Title: WP Pump Replacement and Repair

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,446	0	500	550	600	750	3,846
TOTAL	1,446	0	500	550	600	750	3,846

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>3,846,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,846,000</u>	

DESCRIPTION:

Water Production facilities such as wells and pump stations all have large horsepower pumps. These pumps need to be repaired or replaced when they experience a problem/failure.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW523

Program: Water Production

Project Title: Electrical Repairs WA Production

Fiscal Years: 2024-2028

Project Manager: T. Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,700	0	350	400	450	500	3,400
TOTAL	1,700	0	350	400	450	500	3,400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>3,400,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,400,000</u>	

DESCRIPTION:

Funds in this project budget are used to repair and/or replace electrical components at Water Production Facilities.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RW523B

Program: Water Production

Project Title: GAC Treatment Optimization Study

Fiscal Years
2024-2028

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	230	0	0	0	0	0	230
TOTAL	230	0	0	0	0	0	230

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING 23,000	
SURVEY	
CONSTRUCTION 207,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 230,000	

DESCRIPTION:

A GAC Optimization Study is being performed to identify ways to better utilize the GAC media and therefore save costs. An example of this is looking at lead/lag vessel operation as opposed to operating in parallel.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW717R

Program: Water Production

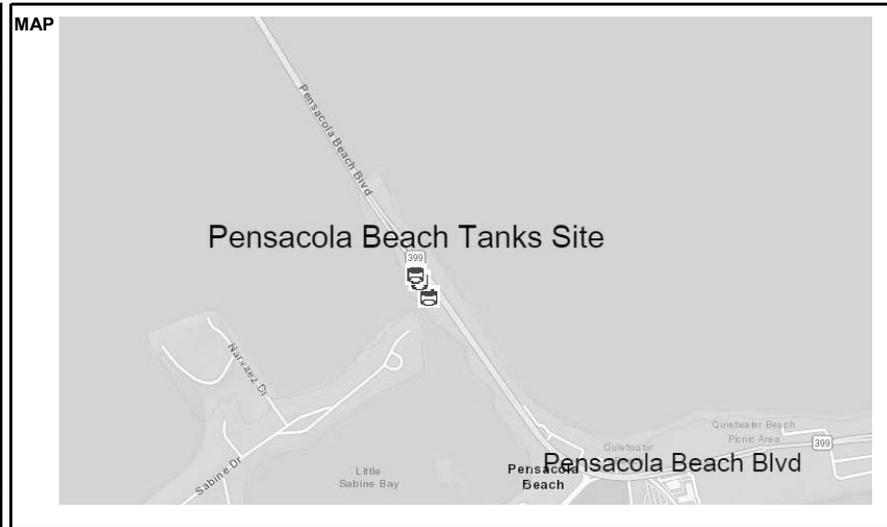
Project Title: Pensacola Bch Tanks Site Bulkhead

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	574	0	2,000	0	0	0	2,574
TOTAL	574	0	2,000	0	0	0	2,574

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	2,574,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	2,574,000



DESCRIPTION:

A project has been initiated to construct a new bulkhead along the western portion of the existing potable water ground storage tanks on Pensacola Beach. This bulkhead will help protect the existing ECUA infrastructure from erosion and storm damage. As part of the permitting process ECUA is also attempting to reclaim some of the shoreline that is currently eroded away.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW817

Program: Water Production

Project Title: Elevated Tank Maintenance

Fiscal Years: 2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,275	200	1,000	1,000	1,000	1,000	6,475
TOTAL	2,275	200	1,000	1,000	1,000	1,000	6,475

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 727,500	
SURVEY	
CONSTRUCTION 5,747,500	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 6,475,000	

DESCRIPTION:

ECUA has thirteen water storage tanks. Comprehensive inspections are conducted every five years on each tank to identify items that are in need of repair or replacement. The tanks are drained, cleaned and evaluated on the inside and outside. In some instances minor repairs are all that are needed and sometimes major work such as total coating replacement is needed. Each tank is also inspected annually for things such as screens, and other minor items.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW819

Program: Water Production

Project Title: West Well and Tank Improvements

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	5,500	6,000	0	0	0	0	11,500
TOTAL	5,500	6,000	0	0	0	0	11,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>100,000</u>	
SURVEY _____	
CONSTRUCTION <u>11,400,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____ 4750354 remaining 3/6/23	
TOTAL <u>11,500,000</u>	

DESCRIPTION:

ECUA's West Well water treatment facility (WTF) and GAC filter treatment system are in need of replacement. The site they are currently on is too small to build new state of the art facilities on. Property was recently acquired adjacent to the existing elevated tank site which will provide the area needed to build a new WTF and GAC filter treatment system. The existing well at the existing site is in need of major maintenance. It has been determined that it would be more advantageous to construct a new well at the site of the new WTF, GAC filter treatment system and storage tank. ECUA's Water System Master Plan, most recent edition, recommends that the existing 500,000 gallon elevated tank be replaced with a larger ground storage tank and pump station.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW901Z

Program: Water Production

Project Title: Well Maintenance and Testing

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,408	500	950	1050	1150	1250	8,308
TOTAL	3,408	500	950	1,050	1,150	1,250	8,308

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	SYSTEM WIDE
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>8,308,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>8,308,000</u>	

DESCRIPTION:

Wells need to be maintained to keep them in good working condition. In order to keep them in good operating condition well pumps and discharge piping are pulled and the well columns are thoroughly evaluated. Well casing and screens are cleaned at the time of the evaluation and any repair work needed is performed. With 31 permitted wells, we need to test and perform restoration work (as required) on 3 to 4 wells per year. This is a continuing project which addresses every well once every 10-12 years.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RW916S

Program: Water Production

Project Title: Water Treat Mechanical Needs

Fiscal Years
2024-2028

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,007	700	800	900	1,000	1,100	7,507
TOTAL	3,007	700	800	900	1,000	1,100	7,507

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 7,507,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 7,507,000	

DESCRIPTION:

This project consists of building maintenance, and equipment maintenance/replacement at water production facilities.

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW	Water Treatment Facility Expansion - Tennant	-	-	3,300	-	-	-	3,300	3,300	
RW	Royce St Well GAC Treatment	-	-	1,975	-	-	-	1,975	1,975	
RW	Water Treatment Facility Expansion - Olive	-	-	3,300	-	-	-	3,300	3,300	
TOTALS		-	-	8,575	-	-	-	8,575	8,575	

PRIOR YEARS	-
5 YR PROJECTION	8,575
	8,575



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW

Program: Water Production

Project Title: Tennant WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	3,300	0	0	0	3,300
TOTAL	0	0	3,300	0	0	0	3,300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>300,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,300,000</u>	

DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Production

Project Title: Royce St. Well GAC Treatment

Fiscal Years
2024-2028

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,975	0	0	0	1,975
TOTAL	0	0	1,975	0	0	0	1,975

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>135,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,840,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,975,000</u>	

DESCRIPTION:

Per- and polyfluoroalkyl substances (PFAS) have been detected in the Royce St. Well raw water at levels above the Environmental Protection Agency (EPA's) latest health advisory level. To treat out these compounds, a Granular Activated Carbon (GAC) treatment system will be installed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RW

Program: Water Production

Project Title: Olive WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	3,300	0	0	0	3,300
TOTAL	0	0	3,300	0	0	0	3,300

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	300,000
SURVEY	_____
CONSTRUCTION	3,000,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	3,300,000

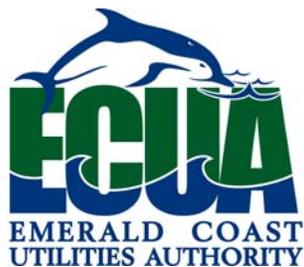


DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work.

Water Distribution





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**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,920	-	-	2,070	2,100
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	100	-	500	500	-	-	1,000	1,100
CW611	Michigan Ave. Transmission Main Ph I	2,850	-	-	-	-	-	-	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700
TOTALS		9,426	-	4,650	4,420	-	-	9,070	18,496

PRIOR YEARS 9,426
5 YR PROJECTION 9,070
18,496

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW	Gaberonne Swamp Water Main	-	-	200	-	-	-	200	200
CW	Michigan Ave. Transmission Main Ph III	-	-	280	2,800	-	-	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	100	1,000	-	-	1,100	1,100
CW	Scenic/Langley WL Replacment	-	-	300	-	-	-	300	300
CW	Water Meter Repair Shop	-	-	750	-	-	-	750	750
TOTALS		-	-	1,430	3,800	-	-	5,230	5,230

PRIOR YEARS -
5 YR PROJECTION 5,230
5,230

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0002	Highway 29 Water Main Upgrade	200	-	400	2,000	1,000	1,000	4,400	4,600
RW0008	Corinne Jones WM Upgrades	1,000	-	-	-	-	-	-	1,000
RW0016	Transite WM Replacement	3,500	-	3,000	5,000	4,792	-	12,792	16,292
RW0017	Scenic Hills Country Club Water Main Upg	1,000	-	-	-	-	-	-	1,000
RW0023	Sanders Beach WM Upgrade	19	-	1,500	-	-	-	1,500	1,519
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375
RW0029	Valve Replacement Project	-	500	1,000	1,000	1,000	1,000	4,500	4,500
RW0030	Doris, Powell, Rose & Figland WA MN	1,242	-	-	-	-	-	-	1,242
RW0031	Water Distribution System Upgrade	1,500	750	750	750	750	1,500	4,500	6,000
RW0032	Pine Valley Estates WA Replacement	150	-	-	-	-	50	50	200
RW0040	Osceola Country Club WM Upgrade	1,250	-	1,500	186	-	-	1,686	2,936
RW0048	Water Master Plan Implementation	500	-	500	1,000	2,000	2,000	5,500	6,000
RW067	Water Quality Pipe Upgrades	750	-	200	200	200	200	800	1,550
RW621	East Hill Water Line Upgrade Ph I	600	-	400	-	-	-	400	1,000
RW818	Water Service Renewals	4,650	1,000	1,000	1,000	1,000	1,000	5,000	9,650
RW906	Antiquated Water Line Replacement	7,784	-	2,500	3,000	5,000	5,000	15,500	23,284
RW920H	Ongoing Water Line Cleaning	77	-	100	100	100	100	400	477
RW922	Water Meter Replacement	6,780	1,500	2,000	2,000	2,000	3,170	10,670	17,450
TOTALS		31,377	3,750	14,850	16,236	17,842	15,020	67,698	99,075

PRIOR YEARS 31,377
5 YR PROJECTION 67,698
99,075

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-	-	650	-	-	-	650	650
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500
RW	Greenbay, Eureka, La Rosa Water Line Up	-	-	-	500	-	-	500	500
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110
TOTALS		-	-	1,515	3,250	1,550	50	6,365	6,365

PRIOR YEARS -
5 YR PROJECTION 6,365
6,365

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,920	-	-	2,070	2,100
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	100	-	500	500	-	-	1,000	1,100
CW611	Michigan Ave. Transmission Main Ph I	2,850	-	-	-	-	-	-	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700
TOTALS		9,426	-	4,650	4,420	-	-	9,070	18,496

PRIOR YEARS 9,426
5 YR PROJECTION 9,070
18,496

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW	Gaberonne Swamp Water Main	-	-	200	-	-	-	200	200
CW	Michigan Ave. Transmission Main Ph III	-	-	280	2,800	-	-	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	100	1,000	-	-	1,100	1,100
CW	Scenic/Langley WL Replacment	-	-	300	-	-	-	300	300
CW	Water Meter Repair Shop	-	-	750	-	-	-	750	750
TOTALS		-	-	1,430	3,800	-	-	5,230	5,230

PRIOR YEARS -
5 YR PROJECTION 5,230
5,230

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,920	-	-	2,070	2,100
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	100	-	500	500	-	-	1,000	1,100
CW611	Michigan Ave. Transmission Main Ph I	2,850	-	-	-	-	-	-	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700
TOTALS		9,426	-	4,650	4,420	-	-	9,070	18,496

PRIOR YEARS	9,426
5 YR PROJECTION	9,070
	18,496



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0002

Program: Water Distribution

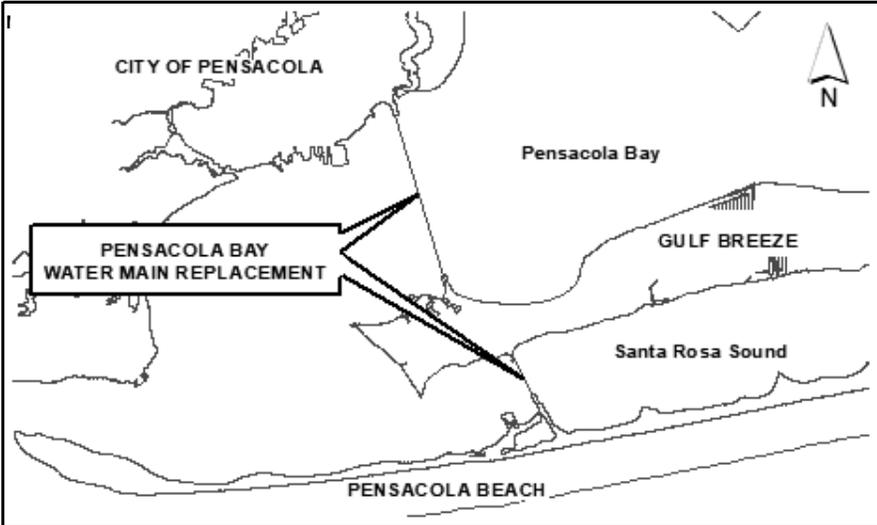
Project Title: Pensacola Bch WA Redundant Sup

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	5,500	0	2,000	2,000	0	0	9,500
RENEWAL & REPLACEMENT							
TOTAL	5,500	0	2,000	2,000	0	0	9,500

ESTIMATED PROJECT COSTS	
Project Start Date: <u>5/7/2021</u>	
ENV. ASSESSMENT	
ENGINEERING	400,000
SURVEY	
CONSTRUCTION	8,400,000
EQUIPMENT	
MATERIAL	700,000
LAND	
TOTAL	9,500,000



DESCRIPTION:

During the FDOT's Pensacola Bay Bridge Design-Build project, ECUA had water main relocations at both the north and south approaches. ECUA has been made aware of chlorine degradation over time in HDPE water pipe by local failures. ECUA sent three samples of the HDPE water pipe that was placed out of service during this relocation to be tested. It was determined that the existing HDPE water pipe has signs of chlorine degradation and needs to be replaced. The water main supply the crosses the intercoastal waterway at Bob Sykes Bridge is of similar material and age and should also be replaced. The first phase of this project (CW109 - Pensacola Bay WM Evaluation) will provide the study to replace the subaqueous water mains that provide water to Pensacola Beach. Subsequent phases will provide the Engineering and Construction through this project.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0003

Program: Water Distribution

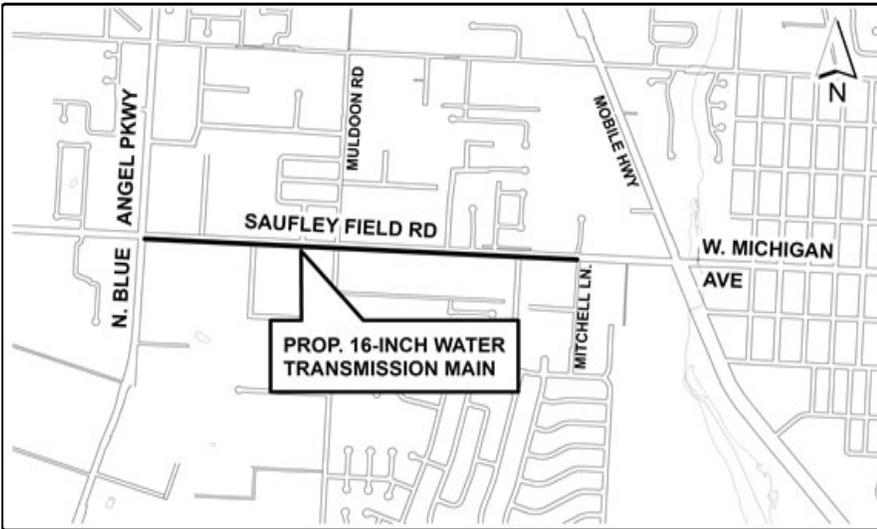
Project Title: Michigan Transmission Phase 2

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	30	0	150	1,920	0	0	2,100
RENEWAL & REPLACEMENT							
TOTAL	30	0	150	1,920	0	0	2,100

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	30,000
CONSTRUCTION	1,920,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,100,000



DESCRIPTION:

A new 16-inch transmission main is proposed to be constructed down Michigan Avenue from the Mitchell Lane west to Blue Angel Parkway. This is Phase II of IV and is needed in order to supply water to the north and south zones. The existing water mains on Saufley Field Road are undersized. The size restriction of the existing transmission main will prevent the Carriage Hills Booster Pump Station from operating efficiently.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0007

Program: Water Distribution Systems

Project Title: Potable WA System Modeling

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	46	0	0	0	0	0	46
TOTAL	46	0	0	0	0	0	46

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>
ENV. ASSESSMENT _____ 0	
ENGINEERING _____ 46,000	
SURVEY _____ 0	
CONSTRUCTION _____ 0	
EQUIPMENT _____ 0	
MATERIAL _____ 0	
LAND _____ 0	
TOTAL _____ 46,000	

DESCRIPTION:

CDM Smith operates the ECUA water distribution model. They have developed master plans for ECUA's water system to locate areas of concern. They also review new developments to determine if there will be any water capacity issues and prepare options for the development to resolve these issues.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0008

Program: Water Distribution

Project Title: East Hill 24" Trans Main

Fiscal Years: 2024-2028

Project Manager: B. Knigh

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	200	0	2,000	0	0	0	2,200
RENEWAL & REPLACEMENT							
TOTAL	200	0	2,000	0	0	0	2,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>160,000</u>	
SURVEY <u>40,000</u>	
CONSTRUCTION <u>2,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,200,000</u>	

DESCRIPTION:

A new 24-inch transmission water main is proposed to be constructed along the east side of 14th Avenue from "Little Gregory" Street (the northern 24-inch connection constructed during the FDOT's 17th Avenue Intersection project) to Bobe Street. This proposed transmission main will complete the transmission water main to supply Pensacola Beach with a transmission main and not the smaller distribution mains. Engineering and Surveying shall begin in FY 2023 - 2024 with an anticipated construction to begin in FY 2025.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CW0011

Program: Water Distribution

Project Title: Lead and Copper Compliance Rule

Fiscal Years: 2024-2028

Project Manager: E.Robertson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	100	0	500	500	0	0	1,100
RENEWAL & REPLACEMENT							
TOTAL	100	0	500	500	0	0	1,100

ESTIMATED PROJECT COSTS	MAP System Wide
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>100,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,100,000</u>	

DESCRIPTION:

The Environmental Protection Agency (EPA) proposes regulatory revisions to the National Primary Drinking Water Regulation (NPDWR) for lead and copper under the authority of the Safe Drinking Water Act (SDWA). This proposed rule provides more effective protection of public health by reducing exposure to lead and copper in drinking water. This proposed rule also strengthens procedures and requirements related to health protection and the implementation of the existing Lead and Copper Rule (LCR) in the following areas: Lead tap sampling; corrosion control treatment; lead service line replacement; consumer awareness; and public education. In addition, this proposal includes new requirements for community water systems to conduct lead in drinking water testing and public education in schools and child care facilities.

This project is established to implement the changes required by the EPA. This will be a multi-phase, multi-year project to first collect data on all of ECUA's water services then take appropriate actions as directed by the EPA. The total cost impact will be unknown until such time as the initial study is complete.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW611

Program: Water Distribution

Project Title: Michigan Transmission Main PH1

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	2,850	0	0	0	0		2,850
RENEWAL & REPLACEMENT							
TOTAL	2,850	0	0	0	0	0	2,850

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING <u>215,000</u></p> <p>SURVEY _____</p> <p>CONSTRUCTION <u>2,635,000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>2,850,000</u></p>	<p>MAP</p> <p>The map shows a street grid with Michigan Avenue running horizontally. A dashed line indicates the location of the 'PROPOSED WATER MAIN' along Michigan Avenue. An 'EXISTING WATER MAIN' is shown as a solid line above the proposed one. To the right, a 'CARRIAGE HILLS WATER TANK' is connected to the proposed main. Other streets shown include Mitchell Ln, Mobile Hwy, and Esperanto Dr. A north arrow is in the top right corner.</p>
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DESCRIPTION:

A new 16-inch transmission water main is proposed to be constructed down Michigan Avenue from the Carriage Hills tank and booster station (recently constructed) to Mitchell Lane. This is Phase I of IV and is needed in order to supply water to the north and south zone. The existing water mains on Michigan Avenue are undersized (two 8-inch transite mains). The size restriction of the existing transmission main prevents the Carriage Hills Booster Pump Station from operating efficiently.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW880

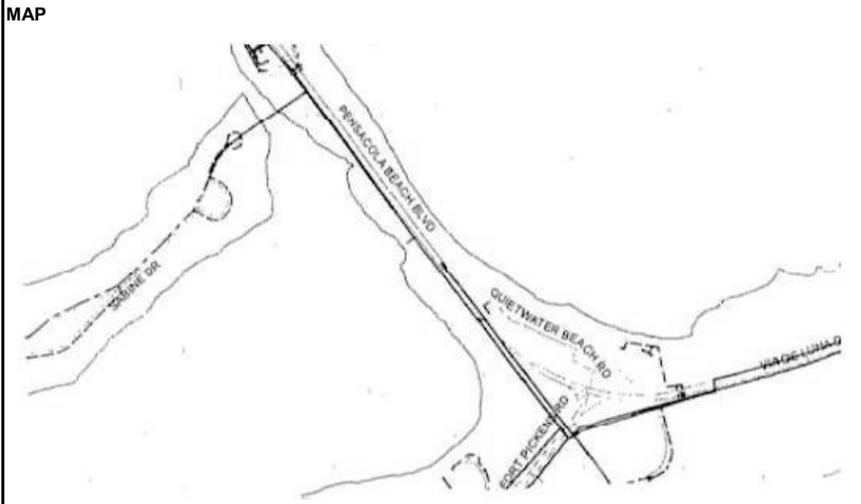
Program: Water Distribution

Project Title: PB Emergency WA Supply Line

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	700	0	0	0	0	0	700
RENEWAL & REPLACEMENT							
TOTAL	700	0	0	0	0	0	700

ESTIMATED PROJECT COSTS	MAP 
Project Start Date: <u>2/1/2017</u>	
ENV. ASSESSMENT _____	
ENGINEERING <u>70,000</u>	
SURVEY _____	
CONSTRUCTION <u>630,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>700,000</u>	

DESCRIPTION:

There is currently a single large diameter waterline from the Pensacola Beach Tank and Pump Station to the main business district around Casino Beach. If failure were to occur in this section of waterline, then an adequate amount of water could not be provided to most of the Pensacola Beach area. This project will result in the selection, design, and construction of a redundant feed from the tank and pump station to Pensacola Beach.

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW	Gaberonne Swamp Water Main	-	-	200	-	-	-	200	200
CW	Michigan Ave. Transmission Main Ph III	-	-	280	2,800	-	-	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	100	1,000	-	-	1,100	1,100
CW	Scenic/Langley WL Replacment	-	-	300	-	-	-	300	300
CW	Water Meter Repair Shop	-	-	750	-	-	-	750	750
TOTALS		-	-	1,430	3,800	-	-	5,230	5,230

PRIOR YEARS	-
5 YR PROJECTION	5,230
	<u>5,230</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Gaberonne Swamp Water Main

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	200	0	0	0	200
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	0	0	0	200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>200,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>200,000</u>	

DESCRIPTION:

In the summer of 2016, there was a water main break on the existing 8" cast iron water main along Scenic Highway, just south of Langley Avenue. ECUA was able to valve this location off with no customer outages. Due to Gaberonne Swamp, it has been determined more feasible to install a 10" HDPE water main via directional bore. Staff has prepared plans in-house and obtained the FDOT permit to complete the construction.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Michigan Transmission Phase III

Fiscal Years: 2024-2028

Project Manager: B.Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	280	2,800	0	0	3,080
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	280	2,800	0	0	3,080

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	240,000	
SURVEY	40,000	
CONSTRUCTION	2,800,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	3,080,000	

DESCRIPTION:

A new 12-inch transmission main is proposed to be constructed down Michigan Avenue from the Carriage Hills tank and booster station (recently constructed) to East W Street. This is Phase III of IV and is needed in order to supply water to the north and south zone. The existing water mains on Michigan Avenue are undersized. The size restriction of the existing transmission main prevents the Carriage Hills Booster Pump Station from operating efficiently.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Michigan Transmission Phase IV

Fiscal Years: 2024-2028

Project Manager: B.Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	100	1,000	0	0	1,100
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	1,000	0	0	1,100

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	100,000	
SURVEY		
CONSTRUCTION	1,000,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	1,100,000	

DESCRIPTION:

A new 12-inch transmission main is proposed to be constructed down Michigan Avenue from W Street east to Pensacola Boulevard. This is Phase IV of IV and is needed in order to supply water to the north and south zones. The existing water mains on Michigan Avenue are undersized. The size restriction of the existing transmission main prevents the Carriage Hills booster pump station from operating efficiently.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Scenic/Langley WL Replacement

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	300	0	0	0	300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	300	0	0	0	300

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	_____	
CONSTRUCTION	300,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	300,000	

DESCRIPTION:

Due to re-occurring line breaks on a water main located along Scenic Hwy (supply main paralleling Spanish Trail Rd), the main has been valved shut. Having wetlands along Scenic Hwy, the addition of a new main on Spanish Trail Rd to take the place of the main on Scenic Hwy was deemed an acceptable alternative. In addition, an existing dead-end main on Spanish Trail Rd would be addressed by this project. The project consists of a South portion (Maygarden Rd north for approx. 1500 feet) and a North portion (Langley Ave to La Mirage). The required work would consist of approximately 4,000-foot of 8-inch PVC water main. A preliminary design by in-house staff has been completed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW
 Program: Water Distribution
 Project Title: Water Meter Repair Shop
 Project Manager: Brian Reid

Fiscal Years: 2024-2028

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	750	0	0	0	750
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	750	0	0	0	0

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 100,000	
SURVEY _____	
CONSTRUCTION 400,000	
EQUIPMENT 250,000	
MATERIAL _____	
LAND _____	
TOTAL 750,000	

DESCRIPTION:

The Regional Services department is responsible for repair and maintenance of all water meters. In order to improve the service provided to customers and ensure that the revenue generated from the sale of water is accurate, Regional Services has proposed a re-organization of the department to include a Meter Maintenance division. This division will install, test, maintain, and repair all of ECUA's water meters. The current meter repair shop is small and has insufficient space for the two meter repair technicians that use it currently. The Meter Maintenance division will consist of eight meter repair technicians and a supervisor. A new meter repair shop with adequate space to work on meters and storage for meters, spare parts, and testing equipment is critical to the success of the division. Additionally, the meter test bench which is currently used to test the accuracy of meters is outdated and in need of replacement. The current test bench was made in 1972 and as such does not have the capacity to have information entered or stored in an electronic format. This makes setting up a test, documenting results, and archiving those records unnecessarily time-consuming with repetitive data entry. A new test bench would include electronic data entry and record keeping. It would also be designed to meet the current standards for testing the accuracy of the water meter as established by the manufacturer and the American Water Works Association.

This project will result in the construction of a new meter repair shop with sufficient work space for eight meter repair technicians and a supervisor, adequate storage space for meters, parts and testing equipment in a climate-controlled environment, and a new meter test bench.

The project budget includes funds for the engineering required to permit and prepare a site for the shop, design of a new building on property already owned by ECUA or renovation of an existing building, the purchase of workbenches and office furniture for repairs and administrative duties, and a new meter test bench.

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0002	Highway 29 Water Main Upgrade	200	-	400	2,000	1,000	1,000	4,400	4,600
RW0008	Corinne Jones WM Upgrades	1,000	-	-	-	-	-	-	1,000
RW0016	Transite WM Replacement	3,500	-	3,000	5,000	4,792	-	12,792	16,292
RW0017	Scenic Hills Country Club Water Main Upg	1,000	-	-	-	-	-	-	1,000
RW0023	Sanders Beach WM Upgrade	19	-	1,500	-	-	-	1,500	1,519
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375
RW0029	Valve Replacement Project	-	500	1,000	1,000	1,000	1,000	4,500	4,500
RW0030	Doris, Powell, Rose & Figland WA MN	1,242	-	-	-	-	-	-	1,242
RW0031	Water Distribution System Upgrade	1,500	750	750	750	750	1,500	4,500	6,000
RW0032	Pine Valley Estates WA Replacement	150	-	-	-	-	50	50	200
RW0040	Osceola Country Club WM Upgrade	1,250	-	1,500	186	-	-	1,686	2,936
RW0048	Water Master Plan Implementation	500	-	500	1,000	2,000	2,000	5,500	6,000
RW067	Water Quality Pipe Upgrades	750	-	200	200	200	200	800	1,550
RW621	East Hill Water Line Upgrade Ph I	600	-	400	-	-	-	400	1,000
RW818	Water Service Renewals	4,650	1,000	1,000	1,000	1,000	1,000	5,000	9,650
RW906	Antiquated Water Line Replacement	7,784	-	2,500	3,000	5,000	5,000	15,500	23,284
RW920H	Ongoing Water Line Cleaning	77	-	100	100	100	100	400	477
RW922	Water Meter Replacement	6,780	1,500	2,000	2,000	2,000	3,170	10,670	17,450
TOTALS		31,377	3,750	14,850	16,236	17,842	15,020	67,698	99,075

PRIOR YEARS 31,377
5 YR PROJECTION 67,698

99,075

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-	-	650	-	-	-	650	650
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500
RW	Greenbay, Eureka, La Rosa Water Line Up	-	-	-	500	-	-	500	500
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110
TOTALS		-	-	1,515	3,250	1,550	50	6,365	6,365

PRIOR YEARS -
5 YR PROJECTION 6,365

6,365

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0002	Highway 29 Water Main Upgrade	200	-	400	2,000	1,000	1,000	4,400	4,600
RW0008	Corinne Jones WM Upgrades	1,000	-	-	-	-	-	-	1,000
RW0016	Transite WM Replacement	3,500	-	3,000	5,000	4,792	-	12,792	16,292
RW0017	Scenic Hills Country Club Water Main Upg	1,000	-	-	-	-	-	-	1,000
RW0023	Sanders Beach WM Upgrade	19	-	1,500	-	-	-	1,500	1,519
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375
RW0029	Valve Replacement Project	-	500	1,000	1,000	1,000	1,000	4,500	4,500
RW0030	Doris, Powell, Rose & Figland WA MN	1,242	-	-	-	-	-	-	1,242
RW0031	Water Distribution System Upgrade	1,500	750	750	750	750	1,500	4,500	6,000
RW0032	Pine Valley Estates WA Replacement	150	-	-	-	-	50	50	200
RW0040	Osceola Country Club WM Upgrade	1,250	-	1,500	186	-	-	1,686	2,936
RW0048	Water Master Plan Implementation	500	-	500	1,000	2,000	2,000	5,500	6,000
RW067	Water Quality Pipe Upgrades	750	-	200	200	200	200	800	1,550
RW621	East Hill Water Line Upgrade Ph I	600	-	400	-	-	-	400	1,000
RW818	Water Service Renewals	4,650	1,000	1,000	1,000	1,000	1,000	5,000	9,650
RW906	Antiquated Water Line Replacement	7,784	-	2,500	3,000	5,000	5,000	15,500	23,284
RW920H	Ongoing Water Line Cleaning	77	-	100	100	100	100	400	477
RW922	Water Meter Replacement	6,780	1,500	2,000	2,000	2,000	3,170	10,670	17,450
TOTALS		31,377	3,750	14,850	16,236	17,842	15,020	67,698	99,075

PRIOR YEARS	31,377
5 YR PROJECTION	67,698
	99,075



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0002

Program: Water Distribution

Project Title: Hwy 29 Water Main Replacement

Fiscal Years: 2024-2028

Project Manager: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	200	0	400	2,000	1,000	1,000	4,600
TOTAL	200	0	400	2,000	1,000	1,000	4,600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: TBD	
ENV. ASSESSMENT	
ENGINEERING <u>300,000</u>	
SURVEY <u>100,000</u>	
CONSTRUCTION <u>4,200,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,600,000</u>	

DESCRIPTION:

This project is only a portion of the Water Master Plan for the North Zone. See the August 2019 report for the North Zone Water System Master Plan Update provided by CDM Smith. The ultimate goal is to replace and upgrade the HWY 29 water main to a 24-inch main to transmit water from 2 new production wells located on the north end of ECUA's service area.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0008

Program: Water Distribution

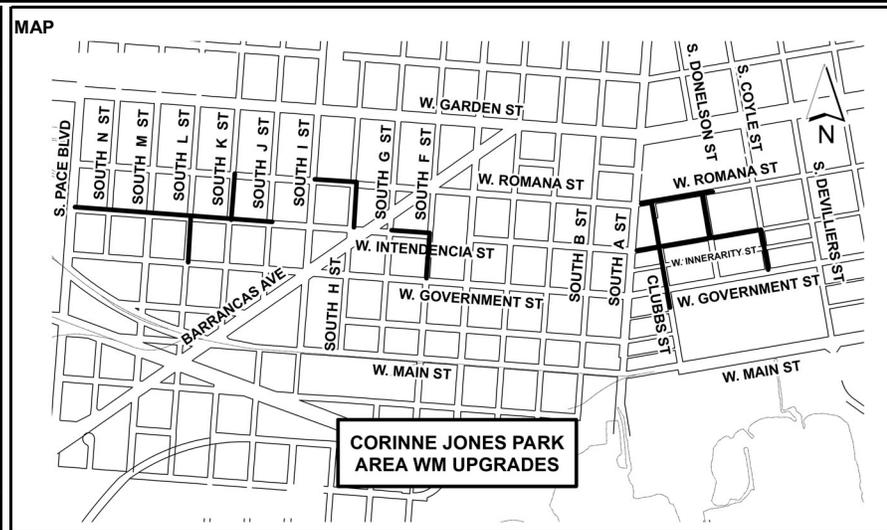
Project Title: Corinne Jones WM Upgrades

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1,000	0	0	0	0	0	1,000
TOTAL	1,000	0	0	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	39,000
CONSTRUCTION	961,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,000,000



DESCRIPTION:

The existing water facilities serving customers living on West Romana Street, West Intendencia Street, and West Government Street, between South "A" Street and South Devilliers Street, have been found to be antiquated and in need of replacement. Survey is complete and design efforts (by ECUA staff) are under way. The above provided map indicates the locations for required / proposed upgrades.

The project primarily consists of the installation of approximately 3,600 feet of 4-inch and 2,800 feet of 6-inch PVC water main.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0016

Program: Water Distribution

Project Title: Transite WL Replacement

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,500	0	3,000	5,000	4,792	0	16,292
TOTAL	3,500	0	3,000	5,000	4,792	0	16,292

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT 0	
ENGINEERING 1,500,000	
SURVEY 200,000	
CONSTRUCTION 14,592,000	
EQUIPMENT 0	
MATERIAL 0	
LAND 0	
TOTAL 16,292,000	

DESCRIPTION:

This project is the replacement of antiquated cement asbestos (also known as CA or Transite) water mains that have reached the end of their useful life. ECUA has approximately 300 miles of transite main that is responsible for a large percentage of water main breaks and other related problems. Transite water main replacement projects will be prioritized based on several risk factors and history of breaks. This is a multi-year undertaking and is estimated to take 15-years or more to completely replace all of the transite pipe.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0017

Program: Water Distribution

Project Title: Scenic Hills CC WM Replace PH2

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1,000	0	0	0	0	0	1,000
TOTAL	1,000	0	0	0	0	0	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>1,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,000,000</u>	

DESCRIPTION:

The area of Scenic Hills CC (Country Club) in Northeast Pensacola is in need of extensive water main upgrades. There is a large amount of transite water main throughout the neighborhood. Breaks have been reported dated back to 2013 and have increased in frequency becoming more periodic in 2015 and 2016. This project will consist of upgrading the water mains, on the roads listed below, to new PVC water mains.

Limits of Ph 2: Tam O'Shanter Rd from Burning Tree Rd to Greenbriar Blvd, Burning Tree Rd, Meadowbrook Dr, Mid Pines Cir & Pine Needles Cir.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0023

Program: Water Distribution

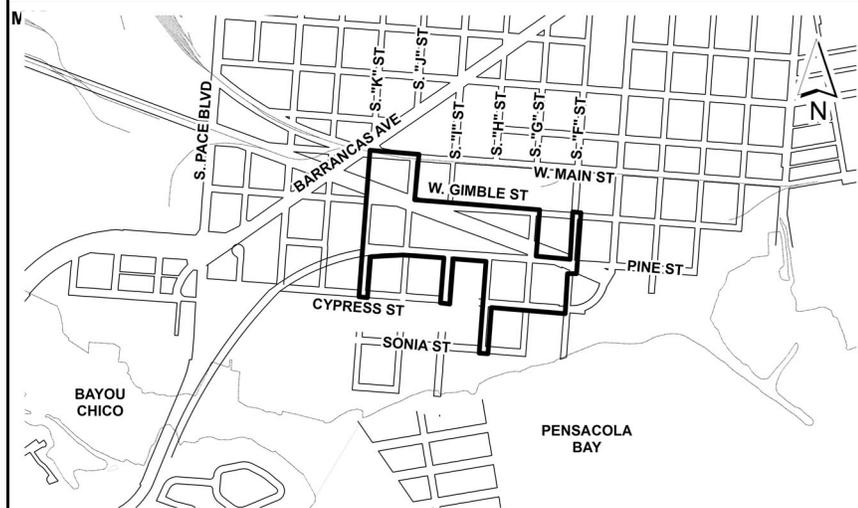
Project Title: Sanders Beach WM Upgrades

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	19	0	1,500	0	0	0	1,519
TOTAL	19	0	1,500	0	0	0	1,519

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	19,000
CONSTRUCTION	1,500,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,519,000



DESCRIPTION:

The existing water facilities serving customers living between South "K" Street and South "F" Street, north of Sonia Street and south of West Gimble Street, have been found to be antiquated and in need of replacement. Survey is complete and design efforts are under way. The above provided map represents the limits of construction.

The project will consist of approximately 4,100 feet of 4-inch and 725 feet of 6-inch PVC water main.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0025

Program: Water Distribution

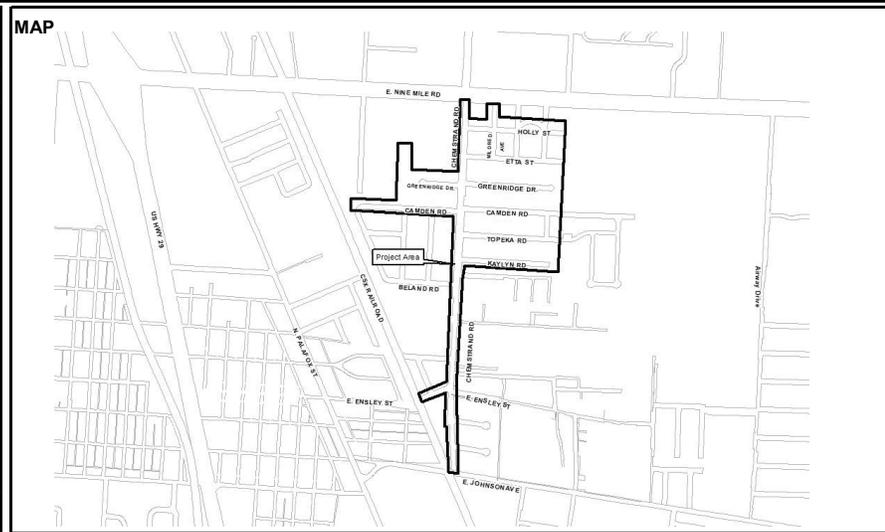
Project Title: Chemstrand South Water Repl.

Fiscal Years: 2024-2028

Project Manager: J Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING RENEWAL & REPLACEMENT							
	375	0	0	0	0	0	375
TOTAL	375	0	0	0	0	0	375

ESTIMATED PROJECT COSTS	
Project Start Date:	7/1/2021
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	375,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	375,000



DESCRIPTION:

In coordination with an Escambia County drainage project, the ECUA has entered into an interlocal agreement with the County to avoid conflicts by replacing the antiquated CA water mains in the Chemstrand Road ROW and other adjacent side streets. The ECUA will reimburse the County for 50% of the cost to replace the water mains as the work is performed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0029

Program: Water Distribution

Project Title: Valve Replacement Project

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	500	1,000	1,000	1,000	1,000	4,500
TOTAL	0	500	1,000	1,000	1,000	1,000	4,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT <u>0</u>	
ENGINEERING <u>50,000</u>	
SURVEY <u>0</u>	
CONSTRUCTION <u>4,450,000</u>	
EQUIPMENT <u>0</u>	
MATERIAL <u>0</u>	
LAND <u>0</u>	
TOTAL <u>4,500,000</u>	

DESCRIPTION:

The Regional Services Department is responsible for the maintenance of the water distribution system. Throughout the year, there is an effort by the staff to perform preventative maintenance on a portion of the more than 20,000 valves in the ECUA system. This project is utilized to replace water valves that are identified as being inoperable. Due to the size and location of some of these valves, ECUA must use a contractor to perform the valve replacements. By ensuring that the valves in the system are operable, it is possible to limit the size of an area affected by a temporary water service outage for maintenance and to perform the maintenance as efficiently as possible.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0030

Program: Water Distribution

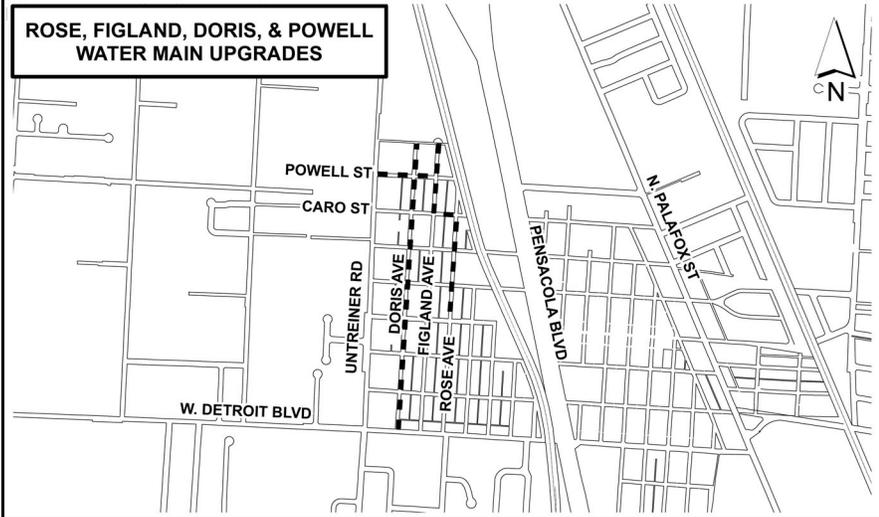
Project Title: Rose, Figland, Doris WM Upgrades

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1,242	0	0	0	0	0	1,242
TOTAL	1,242	0	0	0	0	0	1,242

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	0
CONSTRUCTION	1,284,406
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,284,406



DESCRIPTION:

Project areas have been surveyed and design by in-house staff is complete. Work involves replacement of existing thin walled or small diameter pipes with new water main. Existing mains, as applicable, will be abandoned in place. Fire protection adequacy will be reviewed and verified - new fire hydrant assemblies may be required improve fire protection in specific areas.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0031

Program: Water Distribution

Project Title: Water Distribution System Upgrades

Fiscal Years: 2024-2028

Project Manager: B Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,500	750	750	750	750	1,500	6,000
TOTAL	1,500	750	750	750	750	1,500	6,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT <u>0</u>	
ENGINEERING <u>250,000</u>	
SURVEY <u>250,000</u>	
CONSTRUCTION <u>3,750,000</u>	
EQUIPMENT <u>750,000</u>	
MATERIAL <u>1,000,000</u>	
LAND _____	
TOTAL <u>6,000,000</u>	

DESCRIPTION:

The Regional Service Department is responsible for the maintenance of the water distribution system. This annual project will make permanent, structural improvements in the water distribution system that are necessary to prolong the life of the system and provide the best possible service to ECUA's customers. There are examples of the types of improvements that will be completed:

- Replacement of water mains that have exceeded their useful life and now require frequent, expensive emergency maintenance
- Installation of new water mains that interconnect existing water mains in order to address concerns with water supply or quality
- Replacement or upgrade of water meter vaults that are unsafe or have exceeded their useful life
- Replacement of critical water valves have failed
- Replacement of customer's water services
- Purchase of equipment needed to inspect or maintain the distribution system
- Inspection to anticipate problems and preventative maintenance to prolong the life of the system

This is an annual project to make improvements either on an emergency basis or by working through a priority list of critical projects as circumstances dictate. Engineering services will be provided by Regional Services staff or by an outside firm for larger projects. Construction will be completed by Regional Services staff or by a private contractor if needed. Appropriate materials and equipment will be purchased for each project and survey services may be required periodically.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0032

Program: Water Distribution

Project Title: Pine Valley Estates Water Repl.

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	150	0	0	0	0	50	200
TOTAL	150	0	0	0	0	50	200

ESTIMATED PROJECT COSTS	
Project Start Date: 12/1/2021	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>200,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>200,000</u>	

DESCRIPTION:

In coordination with an Escambia County drainage project, the ECUA has entered into an interlocal agreement with the County to avoid conflicts by replacing the antiquated CA water mains in the Pine Valley Estates Subdivision. The ECUA will reimburse the County for 50% of the cost to replace the water mains as the work is performed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0040

Program: Water Distribution

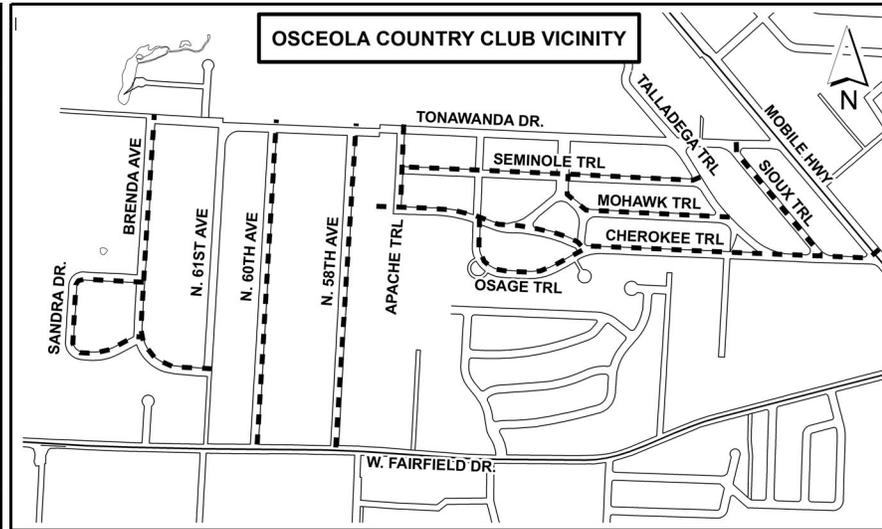
Project Title: Osceola Country Club WM Upg

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1,250	0	1,500	186	0	0	2,936
TOTAL	1,250	0	1,500	186	0	0	2,936

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	169,100
SURVEY	_____
CONSTRUCTION	2,766,900
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	2,936,000



DESCRIPTION:

Replacement of existing 6" Cement Asbestos water mains with new 6" PVC water main. The existing 6" water mains will be abandoned in place. Regional Services has informed ECUA Engineering staff of multiple maintenance issues with this area. The needed work will occur in two phases. See below for a list of streets to be worked on in each phase and the approx. footage of pipe to replace.

Phase 1 (58th Ave and westward):
 58th Ave - 2,650 LF
 60th Ave - 2,650 LF
 61st Ave - 1,000 LF
 Brenda & Sandra Ave - 4,350 LF

Phase 2 (east of 58th Ave):
 Seminole Trl - 2,500 LF
 Apache Trl - 650 LF
 Cherokee Trl - 3,200 LF
 Mohawk Trl - 1,550 LF
 Sioux Trl - 1,200 LF
 Osage Trl - 1,300 LF



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0048

Program: Water Distribution

Project Title: Water Master Plan Implementation

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	0	600	1,000	2,000	2,000	6,100
TOTAL	500	0	600	1,000	2,000	2,000	6,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING <u>500,000</u>	
SURVEY <u>100,000</u>	
CONSTRUCTION <u>5,500,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>6,100,000</u>	

DESCRIPTION:

Implementation of the Water System Master Plan by CDM Smith - projects to be completed on a yearly basis to address detected deficiencies in both the North & South Zones.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW067

Program: Water Distribution

Project Title: Water Quality Pipe Upgrades

Fiscal Years: 2024-2028

Project Manager: D Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	0	200	200	200	200	1,550
TOTAL	750	0	200	200	200	200	1,550

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____ 100,000	
CONSTRUCTION _____ 1,450,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 1,550,000	

DESCRIPTION:

There are dead-end lines throughout ECUA's water distribution system that can be eliminated by connections to the existing water distribution system. The purpose of this project would be to identify areas where water circulation can be improved by tying to adjacent distribution lines. A looped system provides better water circulation and can improve both water quality and pressure.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW621

Program: Water Distribution

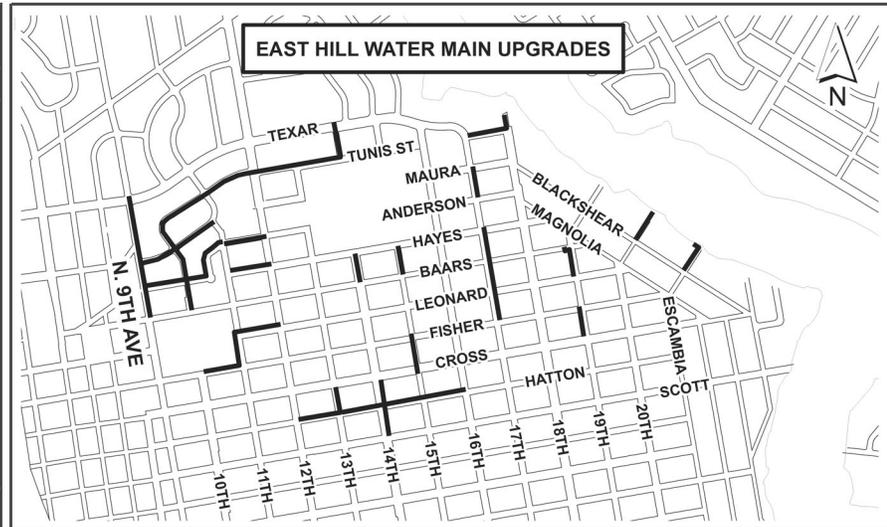
Project Title: East Hill Water Main Upgrade

Fiscal Years
2021-2025

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600	0	400	0	0	0	1,000
TOTAL	600	0	400	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	100,000
SURVEY	_____
CONSTRUCTION	900,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	1,000,000



DESCRIPTION:

East Hill is a neighborhood in the City of Pensacola with significant amounts of antiquated galvanized water mains. Replacement of these old water mains will improve pressure, flow, and water quality to the City. The needed work will occur in multiple phases - initially targeting replacement of approx. 30,000 feet of pipe.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW818

Program: Water Distribution

Project Title: Water Service Renewals

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,650	1,000	1,000	1,000	1,000	1,000	9,650
TOTAL	4,650	1,000	1,000	1,000	1,000	1,000	9,650

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 9,650,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 9,650,000	

DESCRIPTION:

ECUA maintenance crews continue to repair leaking water services. The ECUA is responsible for the service from the main to the meter. The majority of these leaks are because of faulty service material. The impact on our operation is cost in overtime to make unscheduled repairs/replacements coupled with customer dissatisfaction from the system outage.

Based on water service failures within ECUA's distribution system, the HDPE service tubing has a life span of approximately 10-years. ECUA has approximately 100,000 water customers that are served via the HDPE service tubing. Regional Services will plan to contract the replacement of 1,000 plus water services per year.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW920H

Program: Water Distribution

Project Title: Ongoing WL Cleaning

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	77	0	100	100	100	100	477
TOTAL	77	0	100	100	100	100	477

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>477,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>477,000</u>	

DESCRIPTION:

This project is for ongoing pipeline cleaning for potable water pipelines. Pipelines to be cleaned will be prioritized by Engineering and Regional Services personnel to address water quality or pressure issues and will be cleaned as funds are available.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW922

Program: Water Distribution

Project Title: Water Register Replacement

Fiscal Years: 2024-2028

Project Manager: B Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	6,780	1,500	2,000	2,000	2,000	3,170	17,450
TOTAL	6,780	1,500	2,000	2,000	2,000	3,170	17,450

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 17,450,000	
MATERIAL _____	
LAND _____	
TOTAL 17,450,000	

DESCRIPTION:

ECUA has about 115,000 water meters in use today. In 2006, ECUA began a transition to an automated meter reading (AMR) system manufactured by the Neptune Technology Group. The AMR system allows a meter reader to collect readings remotely from a passing vehicle instead of reading each meter visually. The AMR register assembly is attached to a standard meter body and transmits the reading via radio frequency to a device in the meter reader's vehicle. The original AMR assemblies purchased were comprised of three separate components a register, a meter interface unit (MIU), and an antenna. There was a mass change out from traditional meters to the new AMR meters after a brief pilot project. Many of the failures began to occur around the same time. This created a backlog of work orders and an immediate need for a large number of replacement assemblies. The issues were due to the failure of the batteries, failure of the wired connections between the three components, and the introduction of moisture into the devices. The batteries are encased in a sealed plastic box that houses the MIU and cannot be replaced or otherwise serviced.

There is a 10-year full replacement warranty on all new AMR register assemblies. After ten years, the cost of the replacement under the warranty is prorated based on the age of the component for another ten years. A 3-piece assembly returned under warranty is replaced with the same 3-piece assembly and the replacement only comes with a 1-year warranty. Neptune offered a new 2-piece assembly to ECUA at a reduced rate to replace those assemblies that were near the end of the warranty period. Either type of register assembly can be attached to the meter body that ECUA uses. The 2-piece assembly is a better product, because it is not as susceptible to water damage. The register and MIU are integrated into one housing and are no longer connected by external wires. The 2-piece assembly is less time consuming to install, more reliable, and gives ECUA the ability to electronically log and review a customer's recent usage history to document leaks and other information for the customer.

A defective assembly must be returned to Neptune for evaluation, so there is a considerable delay before a new assembly is received. A new assembly must be installed when the old one is removed, in order to accurately meter the customer's usage. If the AMR assembly fails, the options are to replace the assembly, read the meter visually or estimate the customer's usage. The visual meter readings are time consuming and impractical with the limited number of meter readers on staff and the estimates inevitably lead to customer dissatisfaction and frustration. All assemblies still under the full warranty are returned for replacement parts.

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW	Becks Lake Rd WM Upgrade	-	-	650	-	-	-	650	650	
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100	
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000	
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125	
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500	
RW	Greenbay, Eureka, La Rosa Water Line Upgrade	-	-	-	500	-	-	500	500	
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125	
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500	
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105	
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250	
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400	
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110	
TOTALS		-	-	1,515	3,250	1,550	50	6,365	6,365	

PRIOR YEARS	-
5 YR PROJECTION	6,365
	6,365



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

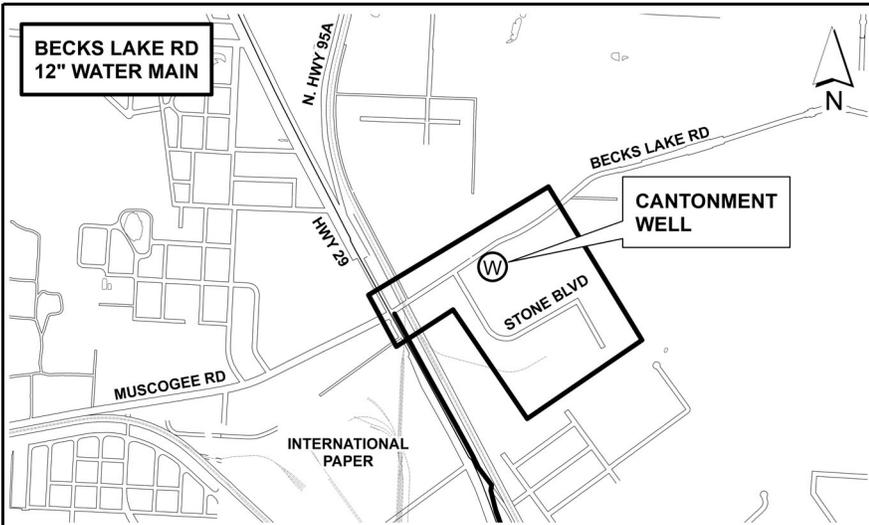
Project Title: Becks Lake Road 12" WM Upgrade

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	0	0	650	0	0	0	650
TOTAL	0	0	650	0	0	0	650

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	30,000
SURVEY	20,000
CONSTRUCTION	600,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	650,000



DESCRIPTION:

Over the years, the existing water main on Becks Lake Road, from the well to U.S. Highway 29, has experienced numerous leaks. The existing water main on Stone Blvd has also experienced numerous leaks. To adequately address the problems, the construction of approx. 2,500 LF of 12-inch ductile iron water main would be required. It appears that two sections of railroad track will have to be crossed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Coldsprings Dr WM Replacement

Fiscal Years: 2024-2028

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING RENEWAL & REPLACEMENT							
	0	0	100	0	0	0	100
TOTAL	0	0	100	0	0	0	100

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	100,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	100,000



DESCRIPTION:

Water main replacement on Coldsprings Drive, including installation of 1,350 linear feet of 6" PVC water main and transfer of all associated water services.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Detroit Area WA Main Upgrade

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	1,000	1,000	0	2,000
TOTAL	0	0	0	1,000	1,000	0	2,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____	0

DESCRIPTION:

The W. Detroit Ave area of Escambia County, shown on the map above with project limits of Caro St (north), US Hwy 29 (west), Interstate 10 (south) & Chemstrand Rd (east), has multiple streets supplied by inadequate 2-inch & 2.25-inch water mains. These long stretches of small diameter pipe supply too many services to be able to provide adequate pressure and flow. The existing substandard lines need to be replaced. New 4-inch & 6-inch mains (with fire hydrants for improved fire protection).

Provided below is a list of streets in this project with an approx. footage of pipe and proposed size for construction:

Caro St - 350 LF (6-inch)	Dudley Ave - 1,575 LF (4-inch)
Orange Ave - 2,725 LF (6-inch)	Hollingsworth Ave - 700 LF (4-inch)
Shaw Ave - 400 LF (6-inch)	Frieston Ave - 350 LF (4-inch)
E & W Barber St - 1,100 LF (4-inch)	Hannah Cir - 750 LF (4-inch)
Satsuma Ave - 1,250 LF (4-inch)	Devane St - 950 LF (4-inch)
Mayflower Ave - 2,025 LF (4-inch)	Page St - 1,000 LF (4-inch)
Juniper Ave - 1,900 LF (4-inch)	Poplar Ave - 1,000 LF (6-inch)
Rawls Ave - 300 LF (4-inch)	E Detroit Blvd - 1,000 LF (6-inch)
Pond Ave - 2,425 LF (4-inch)	Austin St - 1,000 LF (4-inch)
Early Dr - 500 LF (4-inch)	Rouse Dr - 500 LF (4-inch)
Laurel Ave - 825 LF (4-inch)	Faye Ave - 525 LF (4-inch)



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

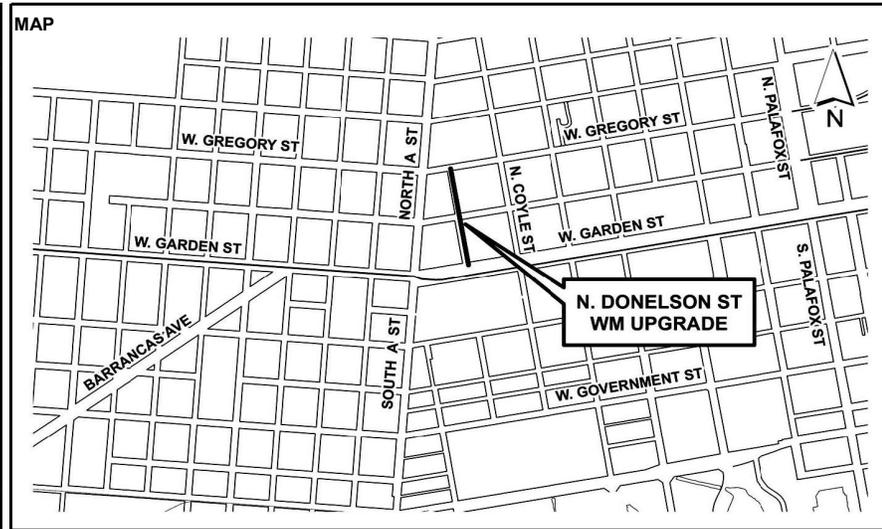
Project Title: N. Donelson St WM Upgrade

Fiscal Years: 2024-2028

Project Manager: K. Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	125	0	0	125
TOTAL	0	0	0	125	0	0	125

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	15,000
CONSTRUCTION	110,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	125,000



DESCRIPTION:

N. Donelson Street is located downtown east of "A" Street - between Gregory and Garden Streets. Customers on N. Donelson Street, two city blocks that extends over 850' in length, are being supplied by 1.25-inch galvanized waterline. Pressure and flow to these customers is inadequate. The existing waterline is under pavement. Scope of work to include approx. 900 LF of 4-inch PVC water main, one road crossing, and approx. 20 new water services.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Englewood Area WA Line Upgrade

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	500	500	0	1,500
TOTAL	0	0	500	500	500	0	1,500

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	100,000	
CONSTRUCTION	1,400,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	1,500,000	

DESCRIPTION:

The Englewood area of Escambia County, shown on the map above with project limits of Fairfield Drive (north), "W" Street (west), Boobe Street (south) & "L" Street (east), has many streets supplied by old 2-inch galvanized water lines. These substandard lines are in poor, tuberculate condition and need to be replaced. Ideally, these upgrades would be completed in conjunction with the Englewood Sewer Expansion - which is planned as a cost-sharing project with Escambia County.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Greenbay/Midland Park WM Upg

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	500	0	0	500
TOTAL	0	0	0	500	0	0	500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____ 50,000	
CONSTRUCTION _____ 450,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 500,000	

DESCRIPTION:

The Green Bay Ave / Midland Park Dr area of Escambia County, shown on the map above with project limits of Longleaf Dr (north), Temple Ln (west), Midland Park Dr (south) & Community Dr (east), has multiple streets supplied by inadequate 2-inch water mains. These are adjacent streets with 2-inch galvanized lines. The existing substandard lines need to be replaced. New 6-inch mains with fire hydrants will improve fire protection for homes in the area.

Work is proposed on the following streets below with an approx. footage of pipe to replace:

- La Rosa St - 650 LF
- Green Bay Ave - 1,700 LF
- French Ave - 350 LF
- Temple Ln - 1,350 LF
- Midland Park Dr - 2,000 LF
- Hillcrest Ave - 1,600 LF



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

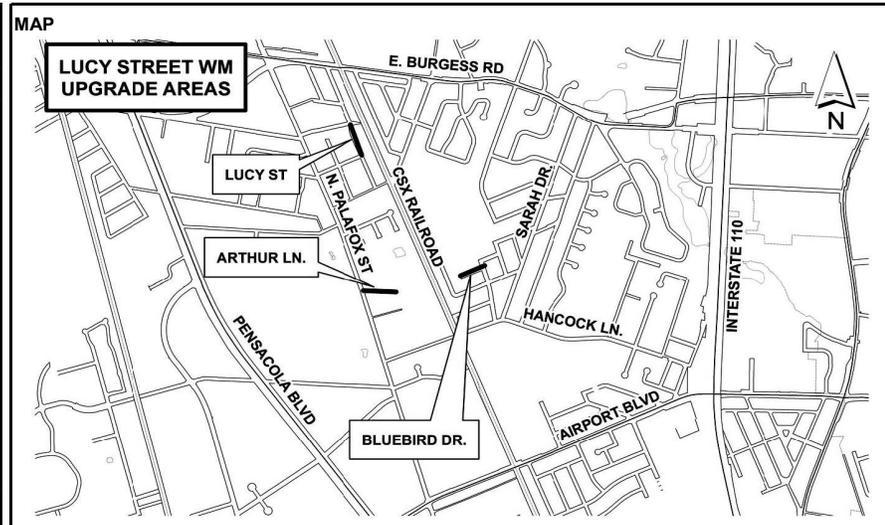
Project Title: Lucy St Water Main Upgrade

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	125	0	0	125
TOTAL	0	0	0	125	0	0	125

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	15,000
CONSTRUCTION	110,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	125,000



DESCRIPTION:

ECUA staff discovered that Lucy Street is supplied by a 2-inch water line while doing utility relocates. Customers on Lucy Street have complained of low pressure. In addition to replacing approximately 400 LF of galvanized water main on Lucy Street, this project would also target replacing galvanized water main on other nearby roads (approximately 400 LF on Bluebird Drive and approximately 600 LF on Arthur Lane). This project will involve replacement of these small lines with 4 or 6 inch pipe and renewing water services.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Meadson Water Line Upgrade

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	500	0	0	500
TOTAL	0	0	0	500	0	0	500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	50,000
CONSTRUCTION	450,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	500,000

MAP

DESCRIPTION:

Previously, residents in the Meadson Subdivision approached the ECUA board and requested an upgrade of their waterlines because they are old and undersized. The President of Meadson Roadway Association Inc. expressed concerns about fire protection, low pressure and dirty water. Based on GIS Maps, most of the existing water mains in this area are 3-inch & 4-inch PVC. Portions of the existing waterlines are under the gravel roadways. New lines should be placed out from under the roadways. Waterlines would be installed on Tarkiln Way, Meadson Lane and Meadson Point Road which are currently supplied only by long service lines. Approx. 5,000 LF of new 6-inch water mains and hydrants would be installed, as necessary, to provide fire protection throughout the area. Because the subdivision is unplatted with privately owned roads, rights-of-way and easement issues will need to be addressed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Oleander St WM Replacement

Fiscal Years: 2024-2028

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	105	0	0	0	105
TOTAL	0	0	105	0	0	0	105

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____ 105,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 105,000	

DESCRIPTION:

Water main replacement on Oleander Street including installation of 1,400 linear feet of 6" PVC water main and transfer of all associated water services.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

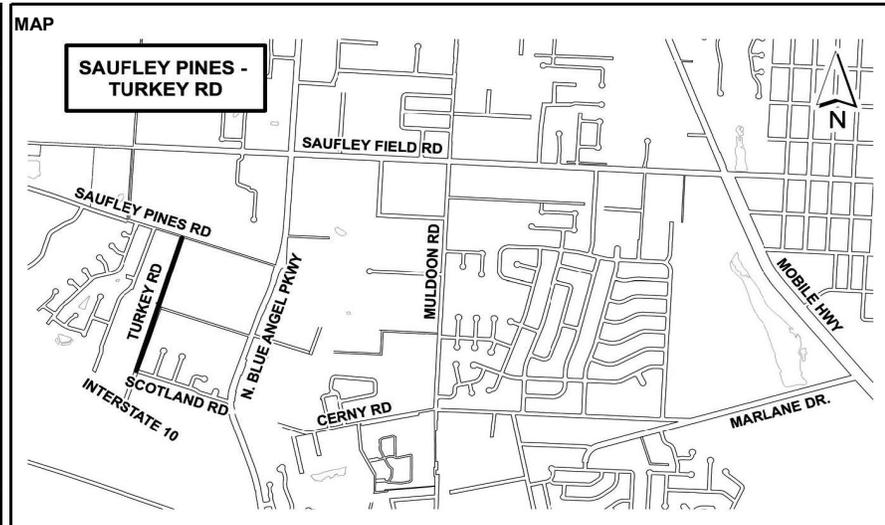
Project Title: Saufley Pines - Turkey Rd

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	250	0	0	250
TOTAL	0	0	0	250	0	0	250

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	25,000
CONSTRUCTION	225,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	250,000



DESCRIPTION:

To address water quantity and fire protection issues, additional 6-inch (approx. 1,000 LF on Turkey Rd south of Saufley Pines Rd) and 8-inch (approx. 1,200 LF on Turkey Rd north of Scotland Rd) water main is needed. This area is currently served by 4" and smaller lines and experiences low pressure. This project will upgrade the subsystem, provide fire protection, and capacity for growth.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: WM - Additions / Extensions

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	50	250	50	50	400
RENEWAL & REPLACEMENT							
TOTAL	0	0	50	250	50	50	400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 450,000 _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 450,000	

DESCRIPTION:

Projects to address locations in the system where customers are being provided potable water with excessively long service lines. To improve the distribution system and water pressure & supply for customers, project locations may be identified and water main extension projects designed to alleviate long water services. The first location identified for work is Dunwalt Rd, with an estimated cost of approx \$100,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

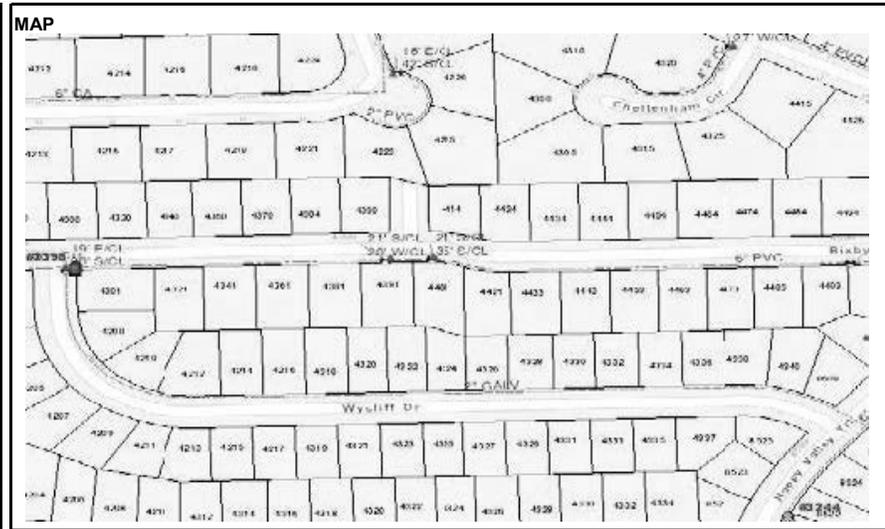
Project Title: Wycliff Dr WM Replacement

Fiscal Years: 2024-2028

Project Manager: B. Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	0	0	110	0	0	0	110
TOTAL	0	0	110	0	0	0	110

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	110,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	110,000

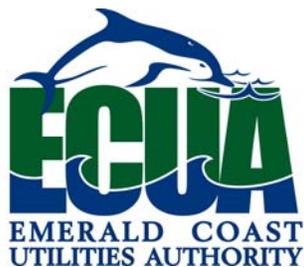


DESCRIPTION:

Water main replacement on Wycliff Drive, including installation of 1,450 linear feet of 6" PVC water main and transfer of all associated water services.

Water Reclamation





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**WATER RECLAMATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS419	PB Reclaimed Tank & Booster Pump Station	7,055	-	-	-	-	-	-	7,055
CS419A	Pensacola Beach Reclaimed Mains	-	-	3,000	3,000	-	-	6,000	6,000
CS880	Bayou Marcus Basin Addition	100	-	1,500	1,500	15,500	-	18,500	18,600
CS881	CWRF Effluent Disposal	300	-	1,500	12,000	-	3,000	16,500	16,800
TOTALS		7,455	-	6,000	16,500	15,500	3,000	41,000	48,455

PRIOR YEARS	7,455
5 YR PROJECTION	41,000
	<u>48,455</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS419

Program: Water Reclamation

Project Title: Pens Beach Reclaimed Water System

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	7,055	0	0	0	0	0	7,055
RENEWAL & REPLACEMENT							
TOTAL	7,055	0	0	0	0	0	7,055

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	25,000
SURVEY	
CONSTRUCTION	7,030,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	7,055,000

The map shows the project location along the coast of Santa Rosa Sound and the Gulf of Mexico. Key features include Gulf Breeze to the north, Pensacola Beach Blvd, Ft Pickens Rd, and Via De Luna Dr. A specific area is highlighted as the 'PROPOSED PENSACOLA BEACH RECLAIMED WATER EXPANSION AREA' near the 'PENSACOLA BEACH WTF'.

DESCRIPTION:

As part of the Pensacola Beach Reclaimed Water System Master Plan, a new Ground Storage Tank and Booster Pump Station has been planned in order to meet the needs of the irrigation cycle on the beach. The storage tank will allow for the diurnal flows of wastewater, which peak during the day, to be treated and stored in the proposed tank so that the reclaimed water may be used for irrigation during the night, when waste flow is low. The project will also help to reduce the nutrient loading into the Sound as well as preserve potable drinking water for human consumption. A site has been chosen south of the existing potable water storage tanks on the Beach. The storage tank is complete and temporarily being utilized for potable water until the necessary line work and booster pump building are complete. The necessary line work and associated infrastructures will be constructed under project CS419A. This project has an ECUA-FDEP Standard Grant Agreement associated with it, which will allow ECUA to be reimbursed for \$4,257,640. ECUA will have to have the multi-phase project completed by October 29, 2025 per the grant agreement.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS419A

Program: Water Reclamation

Project Title: Pensacola Beach Reclaimed Mains

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	3,000	3,000	0	0	6,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,000	3,000	0	0	6,000

ESTIMATED PROJECT COSTS	
Project Start Date: 2019	
ENV. ASSESSMENT	
ENGINEERING	500,000
SURVEY	50,000
CONSTRUCTION	5,450,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	6,000,000

DESCRIPTION:

As part of the Pensacola Beach Reclaimed Water System Master Plan, new reclaimed water transmission mains are proposed. One reclaimed water main will extend from the treatment plant to the new reclaimed water ground storage tank located directly south of the existing potable tanks on Pensacola Beach. The other reclaimed water main will extend from the tank back out into the distribution system and extend along Via de Luna before connecting to the existing SRIA 12-inch reclaimed water transmission main in the median of Via de Luna, just past the treatment plant. This transmission main will act as the first distribution main in the reclaimed system that would allow for large commercial users to tie-into. In an effort to save on construction costs the redundant potable water transmission main that was originally proposed under a separate project is being added to the scope of work in this project. This is because of the sensitivity of the construction area and the amount of effort that it will take to construct these facilities within the beach ROW.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS 880

Program: Water Reclamation

Project Title: Bayou Marcus Basin Addition

Fiscal Years: 2024-2028

Project Manager: Randy Sears

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	100	0	1,500	1,500	15,500	0	18,600
RENEWAL & REPLACEMENT							
TOTAL	100	0	1,500	1,500	15,500	0	18,600

ESTIMATED PROJECT COSTS	MAP
<p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING 1,550,000</p> <p>SURVEY _____</p> <p>CONSTRUCTION 17,050,000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL 18,600,000</p>	

DESCRIPTION:

This project provides for the design, permitting, and construction of upgrades to the Bayou Marcus Water Reclamation Facility. Flows have been increasing and expected to continue with growth on the west side of Escambia County including the development of OLF-8. By expanding the permitted plant capacity from 8.2 MGD to 10.25 MGD, the facility will be able to support the growth.

The last increase in capacity for the facility was in the 1990's. This project will create a new biological nutrient removal facility, filter, and ancillary equipment including piping, electrical, instrumentation, and controls as well as increase the size of reject storage as required by the Florida Department of Environmental Protection.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS881

Program: Water Reclamation

Project Title: CWRW Effluent Disposal

Fiscal Years: 2024-2028

Project Manager: Randy Sears

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	300	0	1,500	12,000	0	3000	16,800
RENEWAL & REPLACEMENT							
TOTAL	300	0	1,500	12,000	0	3,000	16,800

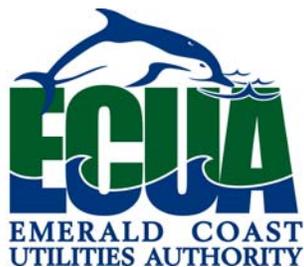
ESTIMATED PROJECT COSTS		MAP	
Project Start Date: 2022			
ENV. ASSESSMENT			
ENGINEERING	1,800,000		
SURVEY			
CONSTRUCTION	15,000,000		
EQUIPMENT			
MATERIAL			
LAND			
TOTAL	16,800,000		

DESCRIPTION:

The Central Water Reclamation Facility has limited options when it comes to effluent discharge. Florida Power and Light and International Paper are the two primary users of the reclaimed water with several smaller backup systems that are within ECUA's control. These two primary users are subject to extended outages.

ECUA has performed analysis on discharge options that comply with State and Federal Regulations, have chosen a path forward, and are under preliminary design. Permit application to the Florida Department of Environmental Protection for the effluent discharges will be submitted in June 2023 with an anticipated discharge within ECUA's control of greater than 15 MGD.

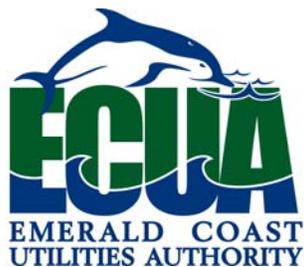
The request for FY 2024 will complete design to 100% followed by a two phase construction with a majority of the discharge being constructed in FY 2026 and Phase 2 in FY 2028 if necessary based on operational need.



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Wastewater Collection





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**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CS0003	Lee Street Sewer Expansion	722	-	-	-	-	-	-	722
CS0008	CWRF Transmission Main Bypass	350	-	1,250	2,250	2,250	2,250	8,000	8,350
CS0009	Perdido Key Redundant WA MN	-	-	1,200	-	-	-	1,200	1,200
CS0013	Patton Drive Sewer Expansion	5,500	-	-	-	-	-	-	5,500
CS0014	Navy Blvd Sewer Expansion	5,060	-	-	-	-	980	980	6,040
CS0015	Brownsville Connect to Lee Sewer	4,120	-	-	1,390	-	-	1,390	5,510
CS0016	Brownsville with LS Sewer Expansion	4,400	-	-	1,450	-	-	1,450	5,850
CS0017	Brownsville connect to Existing Sewer	4,400	-	-	1,680	-	-	1,680	6,080
CS317	Sewer Expansion	4,247	-	2,176	1,500	1,500	1,000	6,176	10,423
CS318	Non-Gravity Sewer Connection Assistance	310	-	-	-	-	-	-	310
CS318D	Beach Haven Sewer Expansion Ph. 1-111	4,273	-	-	-	-	-	-	4,273
CS318V	Airway/Stockdale Sewer Exp	1,000	-	-	3,000	-	323	3,323	4,323
CS514C	Generators	2,013	500	750	500	175	175	2,100	4,113
CS525	LS14 FM Reroute to CWRF	1,000	-	1,500	-	-	-	1,500	2,500
TOTALS		37,395	500	6,876	11,770	3,925	4,728	27,799	65,194

PRIOR YEARS 37,395
5 YR PROJECTION 27,799
65,194

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FUNDING					5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
CS	Airway Stockdale Sewer Exp Ph 2	-	-	4,000	-	-	-	4,000	4,000
CS	Atwood Sewer Expansion	-	-	-	4,000	-	-	4,000	4,000
CS	Beach Haven South Zone	-	-	-	-	-	8,500	8,500	8,500
CS	Brook Hollow Lift Station and Force Main Replacement	-	-	1,000	-	-	-	1,000	1,000
CS	Brooklyn Street Sewer Expansion	-	-	-	400	-	-	400	400
CS	Central County Sewer Collection System Expansion	-	-	3,500	-	-	-	3,500	3,500
CS	Cost Sharing w/ County Sewer Expansion	-	-	250	-	-	-	250	250
CS	CWRF Equipment Canopy	-	-	700	700	-	-	1,400	1,400
CS	Englewood Sewer Expansion	-	-	-	3,000	-	-	3,000	3,000
CS	Ensley Sewer Expansion	-	-	3,000	3,000	3,000	-	9,000	9,000
CS	Gravity Sewer Relief	-	-	200	200	-	-	400	400
CS	Holsberry Sewer Expansion	-	-	-	3,500	-	-	3,500	3,500
CS	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)	-	-	-	2,500	-	-	2,500	2,500
CS	Pensacola Beach Sludge Thickening	-	-	200	410	-	-	610	610
CS	Perdido Key Gravity Sewer System-Master Plan	-	-	2,750	-	-	-	2,750	2,750
CS	Village Oaks Sewer Bypass	-	-	200	-	-	-	200	200
CS	West Gulf Beach Hwy. Gravity Sewer (Area 7)	-	-	-	2,400	-	-	2,400	2,400
TOTALS		-	-	15,800	20,110	3,000	8,500	47,410	47,410

PRIOR YEARS -
5 YR PROJECTION 47,410
47,410

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CS0003	Lee Street Sewer Expansion	722	-	-	-	-	-	-	722	
CS0008	CWRF Transmission Main Bypass	350	-	1,250	2,250	2,250	2,250	8,000	8,350	
CS0009	Perdido Key Redundant WA MN	-	-	1,200	-	-	-	1,200	1,200	
CS0013	Patton Drive Sewer Expansion	5,500	-	-	-	-	-	-	5,500	
CS0014	Navy Blvd Sewer Expansion	5,060	-	-	-	-	980	980	6,040	
CS0015	Brownsville Connect to Lee Sewer	4,120	-	-	1,390	-	-	1,390	5,510	
CS0016	Brownsville with LS Sewer Expansion	4,400	-	-	1,450	-	-	1,450	5,850	
CS0017	Brownsville connect to Existing Sewer	4,400	-	-	1,680	-	-	1,680	6,080	
CS317	Sewer Expansion	4,247	-	2,176	1,500	1,500	1,000	6,176	10,423	
CS318	Non-Gravity Sewer Connection Assistance	310	-	-	-	-	-	-	310	
CS318D	Beach Haven Sewer Expansion Ph. 1-111	4,273	-	-	-	-	-	-	4,273	
CS318V	Airway/Stockdale Sewer Exp	1,000	-	-	3,000	-	323	3,323	4,323	
CS514C	Generators	2,013	500	750	500	175	175	2,100	4,113	
CS525	LS14 FM Reroute to CWRF	1,000	-	1,500	-	-	-	1,500	2,500	
TOTALS		37,395	500	6,876	11,770	3,925	4,728	27,799	65,194	

	PRIOR YEARS	37,395
	5 YR PROJECTION	27,799
		65,194



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0003

Program: Wastewater Collection

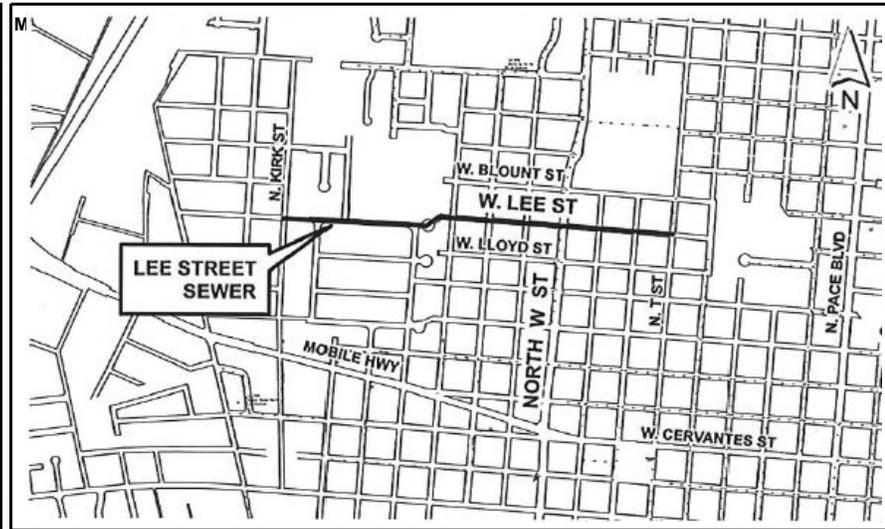
Project Title: Lee Street Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	722	0	0	0	0	0	722
RENEWAL & REPLACEMENT							
TOTAL	722	0	0	0	0	0	722

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	62,000
SURVEY	
CONSTRUCTION	660,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	722,000



DESCRIPTION:

Previously, ECUA completed the East Brownsville Sewer Expansion Project that brought 15-inch sanitary sewer to the Lee Street / "T" Street intersection. Escambia County notified ECUA of intentions to construct sidewalk and improve drainage on Lee Street between N. Kirk Street and N. "T" Street. By partnering with Escambia County, it became possible to get 15-inch sewer west of "W" Street, a major north • south roadway in Pensacola, and to numerous property owners currently utilizing septic tanks. Ultimately, the addition of approximately 3,750 LF of 15-inch sanitary sewer can be constructed as part of this sidewalk / drainage project. ECUA also located approximately 1,500 feet of antiquated 2-inch galvanized water main that should be removed and replaced.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0008
 Program: Wastewater Collection
 Project Title: CWRW Transmission MN Bypass
 Project Manager: B.Reid

Fiscal Years: 2024-2028

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	350	0	1,250	2,250	2,250	2,250	8,350
RENEWAL & REPLACEMENT							
TOTAL	350	0	1,250	2,250	2,250	2,250	8,350

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/21/21	
ENV. ASSESSMENT 250,000	
ENGINEERING 1,100,000	
SURVEY 400,000	
CONSTRUCTION 6,250,000	
EQUIPMENT	
MATERIAL	
LAND 350,000	
TOTAL 8,350,000	

DESCRIPTION:

There is no existing means to bypass the large-diameter force main that transmits wastewater to the Central Wastewater Reclamation Facility from the three regional lift stations on Government Street, Moreno Street and Pipeline Road and other lift stations along the route. A bypass is needed for emergency repairs and routine maintenance. This project will commence with a master plan for the construction of a bypass or system of bypasses, then proceed with engineering, land acquisition, environmental assessment, and construction. The engineering firm selected to complete the master plan will review the current hydraulic conditions of this transmission system, then complete the following tasks:

- Develop a master plan for a redundant bypass main or a system of bypasses that would allow for continuous flow of wastewater to the CWRW during average daily flow.
- Determine the appropriate size(s) of the bypass pipe(s) that will be able to function under the existing head conditions during average daily flow in the pipe.
- Identify modifications to the existing infrastructure that would be required to maintain normal flow to the CWRW (e.g. extension of a force main or an additional connection of the force main to the transmission main downstream of an isolation valve that would allow a lift station to continue to function normally during a bypass).
- Review the existing route of the transmission main, then identify and research existing easements, rights-of-way, and private property that might be purchased along the most feasible route for the bypass system. Select the most cost-effective route for the bypass line(s) that would allow for all segments of the transmission main to be individually bypassed for routine maintenance or emergency repair.
- Develop a conceptual estimate of the cost for the overall bypass plan.
- Review the ranking that ECUA assigned for the priority of each bypass around a pipe segment. The ranking is based on the criticality of each segment and the assumed likelihood of failure of the segment. Develop a phasing plan for the overall bypass system project and conceptual estimates for each phase. Each phase should allow for the construction of the phase within the framework of the normal ECUA budget. Each phase should be a complete project and able to function independently of other phases.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0009

Program: Wastewater Collection

Project Title: Perdido Key Redundant Crossing

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	1,200	0	0	0	1,200
RENEWAL & REPLACEMENT							
TOTAL	0	0	1,200	0	0	0	1,200

ESTIMATED PROJECT COSTS	
Project Start Date: 8/24/2022	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	50,000
CONSTRUCTION	1,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,200,000

DESCRIPTION:

A new, redundant 14-inch HDPE force main is proposed to be constructed along the east side of Theo Barrs Bridge crossing the Inter-coastal Waterway (ICWW) via horizontal directional drill. There will need to be additional piping installed on the south side of the ICWW from the west side to the east side via open-cut. The existing force main crossing the ICWW is the sole-source sewer main removing the sewage from Perdido Key.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0013

Program: Wastewater Collection

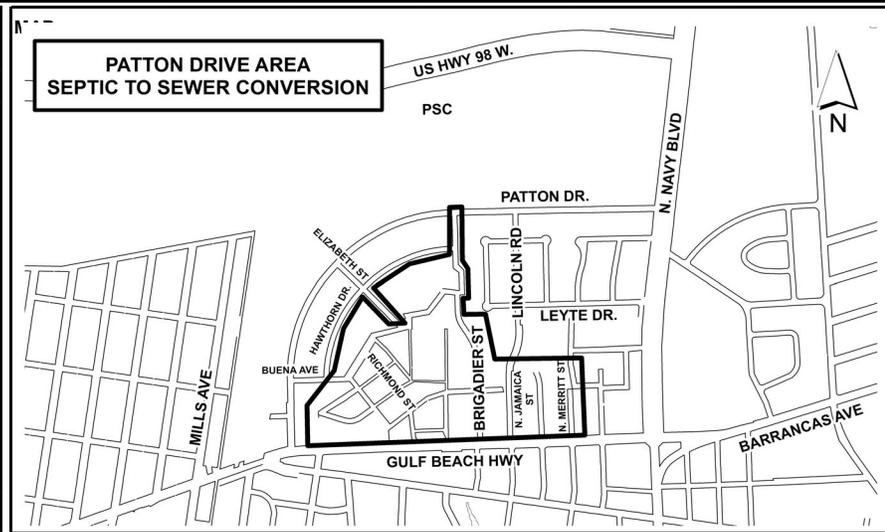
Project Title: Patton Drive Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2026	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	5,500	0	0	0	0	0	5,500
RENEWAL & REPLACEMENT							
TOTAL	5,500	0	0	0	0	0	5,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	140,000
SURVEY	80,000
CONSTRUCTION	
EQUIPMENT	5,280,000
MATERIAL	0
LAND	0
TOTAL	5,500,000



DESCRIPTION:

The Patton Drive Area Septic to Sewer Project will allow for the abandonment of approximately 200 septic tanks that are located in a watershed that drains to Bayou Grande. The proposed project consists of approximately 9,500 linear feet of sanitary sewer north of Gulf Beach Highway, between Patton Drive and North Navy Boulevard. Topography in the area allows for new sanitary sewer to connect to existing infrastructure without the need for a lift station. The project will cost approximately \$3,850,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$1,925,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0014

Program: Wastewater Collection

Project Title: Navy Blvd Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	5,060	0	0	0	0	980	6,040
RENEWAL & REPLACEMENT							
TOTAL	5,060	0	0	0	0	980	6,040

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	350,000
SURVEY	100,000
CONSTRUCTION	5,590,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	6,040,000

**NAVY BLVD AREA
SEPTIC TO SEWER CONVERSION**

DESCRIPTION:

The Navy Boulevard Area Septic to Sewer Project, in the Brownsville area, will allow for the abandonment of approximately 110 septic tanks that are located in a watershed that drains to Bayou Chico. The project limits are north of Meldum Avenue, south of Bloomsdale Drive, west of North / South Pinewood Lane, and east of Ehrmann Street. Due to the topography of the area, the project will consist of gravity sewer and a lift station.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0015

Program: Wastewater Collection

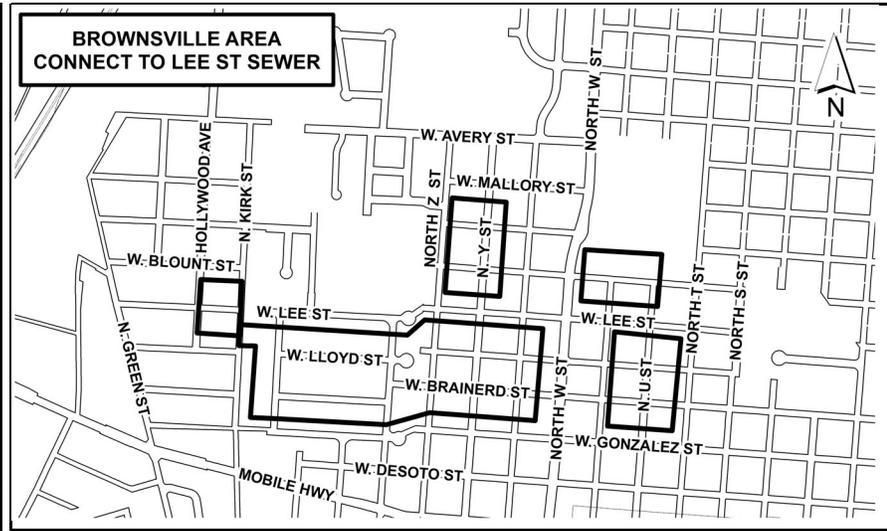
Project Title: Brownsville Connect to Lee FDEP

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	4,120	0	0	1,390	0	0	5,510
RENEWAL & REPLACEMENT							
TOTAL	4,120	0	0	1,390	0	0	5,510

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	300,000
SURVEY	100,000
CONSTRUCTION	5,110,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	5,510,000



DESCRIPTION:

The limits of this proposed project can generally be described as being north of West Brainerd Street, south of West Moreno Street, west of North “U” Street and east of Hollywood Avenue. Topography in the area allows for approximately 165 properties to be served by gravity sewer that will connect to a proposed gravity trunk main on West Lee Street. The gravity trunk main has already been designed and will be constructed as part of a project being done by Escambia County.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0016

Program: Wastewater Collection

Project Title: Brownsville w/ LS SW Exp FDEP

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	4,400	0	0	1,450	0	0	5,850
RENEWAL & REPLACEMENT							
TOTAL	4,400	0	0	1,450	0	0	5,850

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	350,000
SURVEY	100,000
CONSTRUCTION	5,400,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	5,850,000

WEST BROWNSVILLE AREA WITH LIFT STATION

DESCRIPTION:

The limits of this proposed project can be generally described as being north of Mobile Highway, south of Mallory Street, west of Hollywood Avenue and east of Seaton Lane. Topography in the area allows for approximately 100 properties to be served by gravity sewer, but a new ECUA lift station will need to be constructed. Anticipating the need for this project, ECUA purchased property on Dominguez Street solely for the purpose of constructing a new lift station in the future.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS317

Program: Wastewater Collection

Project Title: Sewer Expansion

Fiscal Years: 2024-2028

Project Manager:: S. Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	4,247		2,176	1,500	1500	1000	10,423
RENEWAL & REPLACEMENT							
TOTAL	4,247	0	2,176	1,500	1,500	1,000	10,423

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 975,700	
SURVEY	
CONSTRUCTION 9,447,745	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 10,423,445	

DESCRIPTION:

ECUA's Sewer Expansion Program is focused primarily on eliminating existing septic tanks which may be negatively impacting local surface waters (creeks, bayous, etc.) causing public health concerns, or impacting potable water sources. This budget may also supplement ECUA's Septic Tank Abatement Program that is aimed at preventing proliferation of new septic tanks especially in the southern portion of Escambia County which is normally funded through CIP CA001 -Oversizing. New development south of Well Line Road is required to connect to the ECUA sewer system subject to certain financial limitations. The project is intended to provide funding to address the needs of these two programs. Many neighborhoods that are currently served by septic tanks have been identified and will be considered for sewer expansions as funds become available. Projects will be prioritized based on available funding, history of septic system problems, proximity to water bodies, customer participation, etc.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CS318

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connect Assist

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	310	0	0	0	0	0	310
RENEWAL & REPLACEMENT							
TOTAL	310	0	0	0	0	0	310

ESTIMATED PROJECT COSTS	MAP	
Project Start Date:	SYSTEM WIDE	
ENV. ASSESSMENT		0
ENGINEERING		0
SURVEY		0
CONSTRUCTION		310,000
EQUIPMENT		0
MATERIAL		0
LAND		0
TOTAL	310,000	

DESCRIPTION:

In an area where a customer is abandoning an active septic tank and connecting a force main, ECUA will consider participating in the cost of the grinder pump station. This will include the wet well, pumps, controls, etc., but not the installation costs. Limit of cost-sharing is \$1,500 per installation.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318D

Program: Wastewater Collection

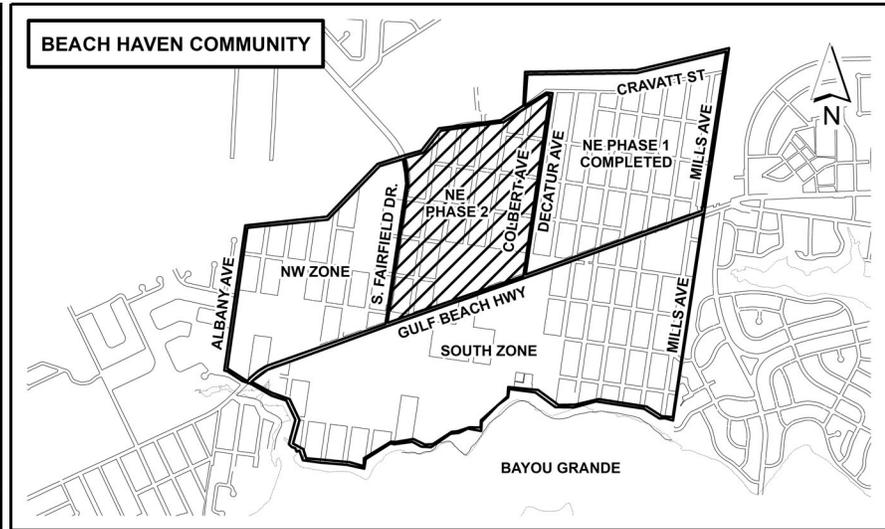
Project Title: Beach Haven NE Phase 2

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	4,273	0	0	0	0	0	4,273
RENEWAL & REPLACEMENT							
TOTAL	4,273	0	0	0	0	0	4,273

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	4,273,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	4,273,000



DESCRIPTION:

The Beach Haven NE Phase 2 project is proposed to provide gravity sewer service to approximately 400 properties located on the north side of Gulf Beach Hwy, specifically in the area located east of Fairfield Drive, north of Gulf Beach Hwy, west of Colbert Ave, and south of Cravatt St.

ECUA has entered into an interlocal agreement with Escambia County to have new sewer collection facilities constructed in the County's contract.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318V

Program: Wastewater Collection

Project Title: Airway/Stockdale Sewer Exp Ph 1

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,000	0	0	3,000	0	323	4,323
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	0	3,000	0	323	4,323

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 4,323,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 4,323,000	

DESCRIPTION:

The area to be included/addressed is primarily west of Stockdale Avenue, north of Johnson Avenue, east of Fab Street and south of Ensley Street. Required work in Phase 1 will consist of one new regional lift station, new 10-inch force main constructed from the new lift station, down Hitchcock Dr to the transmission main crossing on Salem Dr, and gravity sewer on Fab Street, Ensley Street, and Spencer Avenue. Sewer is designed for construction on Stockdale Avenue also, but, depending on cost, may have to be held for Phase 2.

Water upgrades will also be included in this project - predominately replacing existing transite water main on Hitchcock Drive and Salem Drive.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS514C

Program: Wastewater Collection

Project Title: Generators

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	2,013	500	750	500	175	175	4,113
RENEWAL & REPLACEMENT							
TOTAL	2,013	500	750	500	175	175	4,113

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>4,113,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,113,000</u>	

DESCRIPTION:

To procure additional emergency generators. Provide additional emergency backup power to sewage lift stations and water well facilities. Major storms (tropical storms, hurricanes, etc.) often cause numerous extended power outages at our sewer lift stations. Immediately following Hurricane Ivan the majority of our lift stations were without power. In some cases power wasn't restored for over a week. The purchase of additional portable generators would eliminate spills and reduce the recovery time following extended periods of power loss.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS525

Program: Wastewater Collection

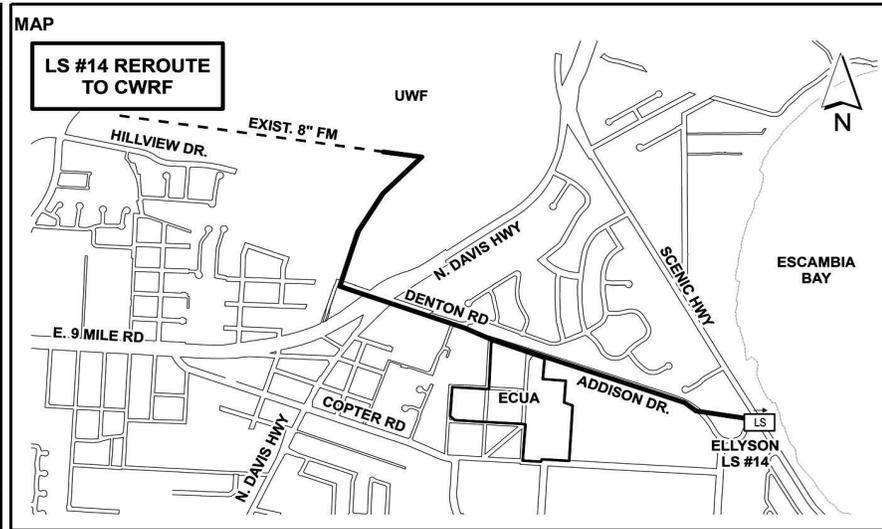
Project Title: LS14 FM Reroute to CWRP

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,000	0	1,500	0	0	0	2,500
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	1,500	0	0	0	2,500

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	100,000
SURVEY	50,000
CONSTRUCTION	2,350,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	2,500,000



DESCRIPTION:

This project will consist of approximately 9000' of new 16" force main from lift station #14 up Addison Dr. to Denton Rd., across Nine Mile and Davis Hwy. and connecting with the existing 8" force main on the UWF campus. The new force main will provide a direct connection through lift station # 11 on Greenbriar Rd. to the northern transmission main at Pate Dr. The upgrade of the 8" force main to a 16" is anticipated.

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS	Airway Stockdale Sewer Exp Ph 2	-	-	4,000	-	-	-	4,000	4,000
CS	Atwood Sewer Expansion	-	-	-	4,000	-	-	4,000	4,000
CS	Beach Haven South Zone	-	-	-	-	-	8,500	8,500	8,500
CS	Brook Hollow Lift Station and Force Main Replacement	-	-	1,000	-	-	-	1,000	1,000
CS	Brooklyn Street Sewer Expansion	-	-	-	400	-	-	400	400
CS	Central County Sewer Collection System Expansion	-	-	3,500	-	-	-	3,500	3,500
CS	Cost Sharing w/ County Sewer Expansion	-	-	250	-	-	-	250	250
CS	CWRF Equipment Canopy	-	-	700	700	-	-	1,400	1,400
CS	Englewood Sewer Expansion	-	-	-	3,000	-	-	3,000	3,000
CS	Ensley Sewer Expansion	-	-	3,000	3,000	3,000	-	9,000	9,000
CS	Gravity Sewer Relief	-	-	200	200	-	-	400	400
CS	Holsberry Sewer Expansion	-	-	-	3,500	-	-	3,500	3,500
CS	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)	-	-	-	2,500	-	-	2,500	2,500
CS	Pensacola Beach Sludge Thickening	-	-	200	410	-	-	610	610
CS	Perdido Key Gravity Sewer System-Master Plan	-	-	2,750	-	-	-	2,750	2,750
CS	Village Oaks Sewer Bypass	-	-	200	-	-	-	200	200
CS	West Gulf Beach Hwy. Gravity Sewer (Area 7)	-	-	-	2,400	-	-	2,400	2,400
TOTALS		-	-	15,800	20,110	3,000	8,500	47,410	47,410

PRIOR YEARS	-
5 YR PROJECTION	47,410
	47,410



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Airway / Stockdale Sewer Exp Ph 2

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	4,000	0	0	0	4,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	4,000	0	0	0	4,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<p style="text-align: center; border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">AIRWAY / STOCKDALE AREA SEWER EXPANSION, PH2</p>
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>4,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,000,000</u>	

DESCRIPTION:

The area to be addressed (roads numbered and listed above) is primarily west of Stockdale Avenue, north of Johnson Avenue, east of Airway Drive, and south of Smiley Avenue. Phase 2, needed to expand the sanitary sewer system constructed in Phase 1, will construct sewer in the right-of-ways of the roads listed above and sewer laterals to each property for future connection by the property owners. The estimated cost of construction is approximately \$4,000,000.

There will also be water upgrades incorporated in Phase 2 - primarily addressing antiquated, galvanized lines that need to be upgrade for water quality / quantity along with providing fire protection to the surrounding areas. A portion of 6-inch transite will also be replaced along Johnson Avenue.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

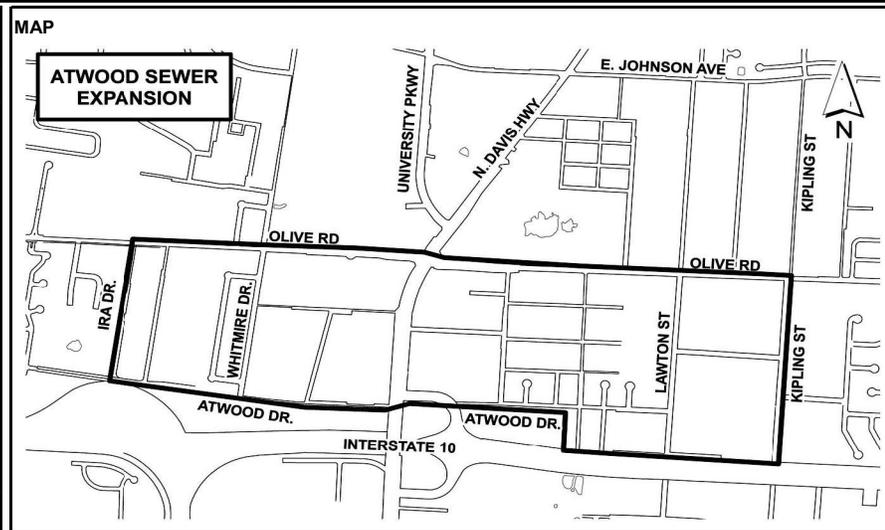
Project Title: Atwood Sewer Expansion

Fiscal Years: 2024 - 2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	4,000	0	0	0	4,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	4,000	0	0	0	4,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	200,000
SURVEY	100,000
CONSTRUCTION	3,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	4,000,000



DESCRIPTION:

The Atwood area, located in the vicinity of the Davis Hwy / I-10 intersection (Kipling St to the east, Ira Dr to the west, I-10 to the south & Olive Rd to the north) is not fully served by an ECUA gravity sewer system. Many residents are currently on septic tanks for sewer needs. The project will consist of the construction of new gravity sewer mains to accommodate the residents of Atwood currently without ECUA sewer service. It is assumed that construction would have to occur in phases - Ph 1 being east of Davis Hwy (\$2,500,000) and Ph 2 being west of Davis Hwy (\$1,500,000). A new lift station would be needed in each phase.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

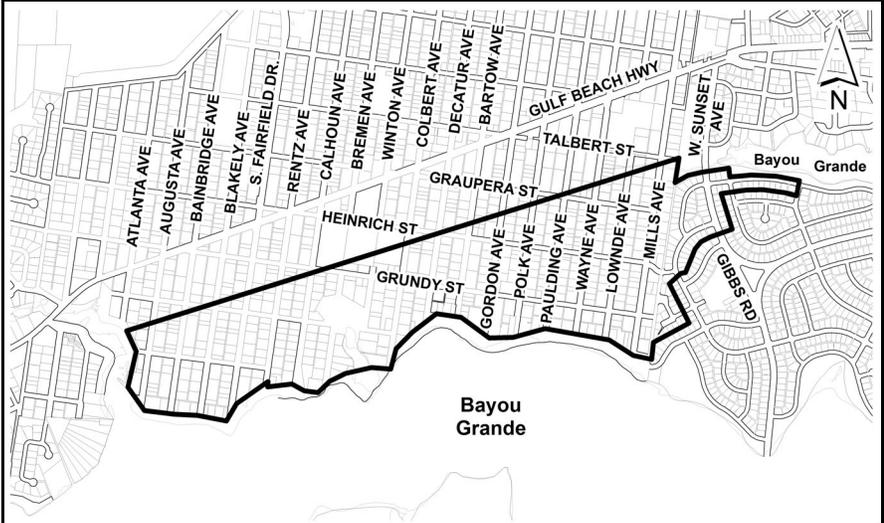
Project Title: S Beach Haven / Navy Point Ha 4B

Fiscal Years: 2024-2028

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	0	0	0	8,500	8,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	8,500	8,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	500,000
SURVEY	200,000
CONSTRUCTION	7,800,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	8,500,000



DESCRIPTION:

Provide gravity sewer service to approximately 600 properties located in an area west of Navy Point. This area is immediately adjacent and upgradient of Bayou Grande and contingent wetlands. To minimize impacts to roads and property, ECUA's sewer project should be completed as part of a future roadway / drainage improvement project being planned by Escambia County. ECUA has purchased property (511 Gordon Ave) for the construction of a lift station of adequate size necessary for flows generated in this region.

Time for construction is dependent on the County and available funding. Limits of construction will be impacted/reduced near Gulf Beach Highway due to wetlands and topography changes.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: _____

Program: _____

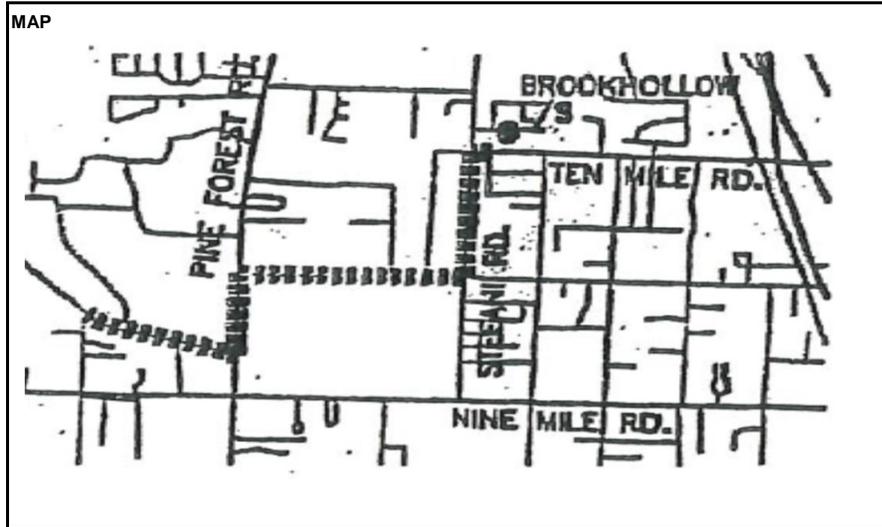
Project Title: _____

Fiscal Years: _____

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR	PROJECT TOTAL				
CIP							
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL							

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	_____
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	



DESCRIPTION:



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

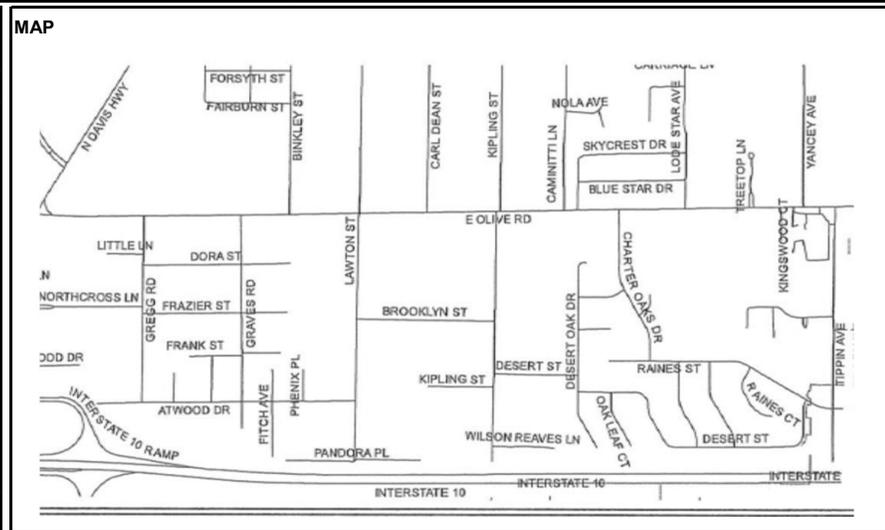
Project Title: Brooklyn St Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	0	400	0	0	400
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	400	0	0	400

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	50,000
SURVEY	15,000
CONSTRUCTION	335,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	400,000



DESCRIPTION:

To expand the sewer service into an area that is currently utilizing septic tanks. Complaints of poor drainage have been reported in the area. The sewer system is to be an 8-inch gravity sewer placed under existing roadways to provide sewer service to homes just south of Olive Road, adjacent to the Charter Oaks Subdivision.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Central Cnty SW System Expansion

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	3,500	0	0	0	3,500
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,500	0	0	0	3,500

<p>ESTIMATED PROJECT COSTS</p> <hr/> <p>Project Start Date: _____</p> <hr/> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING 300,000</p> <hr/> <p>SURVEY _____</p> <p>CONSTRUCTION 3,200,000</p> <hr/> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <hr/> <p>LAND _____</p> <hr/> <p>TOTAL 3,500,000</p>	<p>MAP</p> <div style="font-size: 2em; font-weight: bold; margin-top: 20px;">System Wide</div>
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DESCRIPTION:

ECUA plans to construct new wastewater treatment facilities in central Escambia County in anticipation of future growth. Extension of the collection system is necessary to provide a means of connection for new subdivisions and commercial developments.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

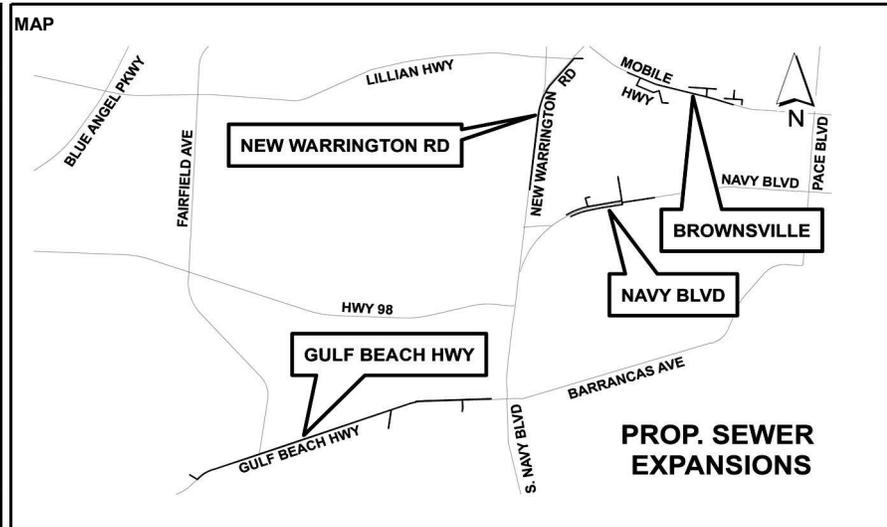
Project Title: Cost Share w/Cnty SW Expansion

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	250	0	0	0	250
RENEWAL & REPLACEMENT							
TOTAL	0	0	250	0	0	0	250

ESTIMATED PROJECT COSTS	
Project Start Date:	_____
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	250,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	250,000



DESCRIPTION:

ECUA, in coordination with Escambia County, submitted an appropriations request for sewer expansion in several commercial corridors in the south region of ECUA's sanitary sewer collection system. The funding requested is for ECUA's partial match which may be required. The commercial areas that have been identified with the Cinput are as follows: Navy Boulevard, Gulf Beach Highway, New Warrington, and the Brownsville area.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: CWRF EQUIPMENT CANOPY

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	700	700	0	0	1,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	700	700	0	0	700

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>TBD</u>	
ENV. ASSESSMENT _____	
ENGINEERING <u>45,000</u>	
SURVEY <u>5,000</u>	
CONSTRUCTION <u>700,000</u>	
EQUIPMENT _____	
MATERIAL <u>650,000</u>	
LAND _____	
TOTAL <u>1,400,000</u>	

DESCRIPTION:

The subject project provides for the fabrication and installation of the Central WRF (CWRF) equipment canopy. The purpose of the canopy is to provide environmental protection for large equipment and rolling stock that is parked at the CWRF in support of Plant Maintenance, Sanitation and Utility Operations. This canopy is required to be able to park the Plant Maintenance Division and the LS/ Operations Divisions to park/ store its vehicles out of the sun/ weather and away from the highly corrosive gases of the head works. The proposed structure would be 80' x 100' and would be sited next to the existing LS building in order to take advantage of the existing stormwater retention pond.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

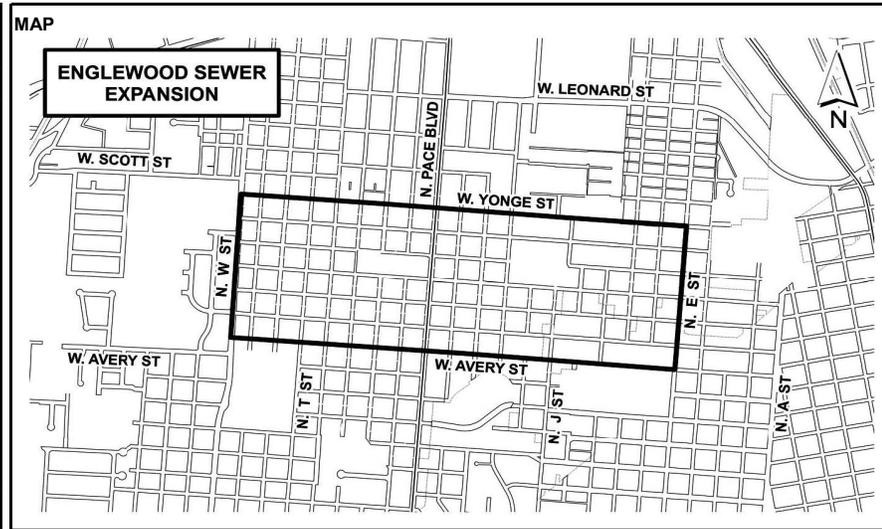
Project Title: Englewood Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	0	3,000	0	0	3,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	3,000	0	0	3,000

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	150,000
SURVEY	100,000
CONSTRUCTION	2,750,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	3,000,000



DESCRIPTION:

Large portions of the Englewood CRA area do not currently have an ECUA gravity sewer system constructed. A project is required for the construction of new gravity sewer mains to accommodate the residents of Englewood currently without ECUA sewer service. The majority of the new construction / service area proposed is within the following boundaries: "E" St to the east, "W" St to the west, Avery St to the south & Yonge St to the north. Some existing sewer is in the region - new sewer will be connected to existing sewer where feasible. A new lift station may be needed to fully serve customers in the area defined above. This project is planned to be constructed with funding participation from Escambia County.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

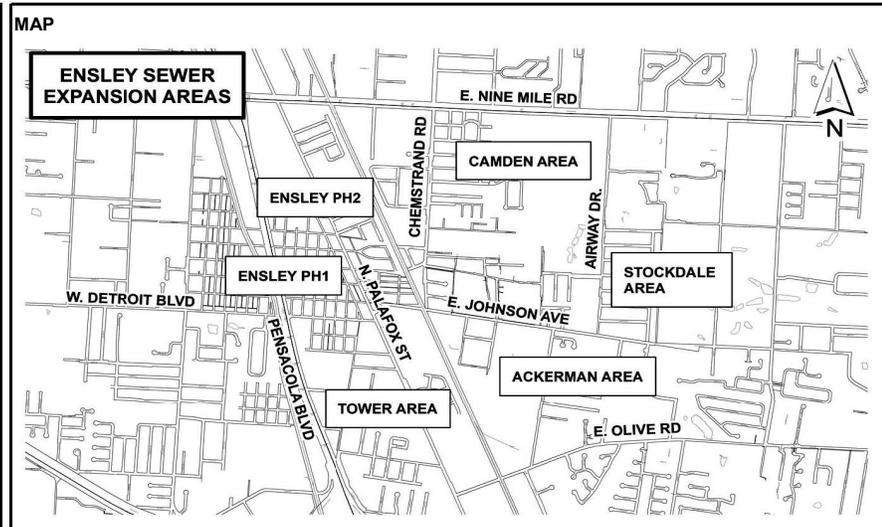
Project Title: Ensley Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	3,000	3,000	3,000		9,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,000	3,000	3,000	0	9,000

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	500,000
SURVEY	200,000
CONSTRUCTION	8,300,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	9,000,000



DESCRIPTION:

The area of Ensley does not currently have an ECUA gravity sewer system constructed in the entire area. Many residents are currently on septic tanks for sewer needs. Work area limits proposed is south of Nine Mile Rd, east of I-110, north of I-10 & Olive Rd, and west of Jernigan Rd. The project will consist of the construction of new gravity sewer mains to accommodate the residents of Ensley currently without ECUA sewer service. This work has been planned previously to be constructed in 6 segments. The first phase is currently in design - called the Airway Dr / Stockdale Ave Sewer Expansion. Cost of the remaining areas to be approx. \$9M.

\$3M: Camden Rd Sewer Expansion Area
 \$3M: Ensley St Phases 1 & 2
 \$3M: Ackerman Dr / Tower Dr Sewer Expansion Area



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	200	200	0	0	400
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	200	0	0	400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 40,000	
SURVEY _____	
CONSTRUCTION 360,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 400,000	

DESCRIPTION:

Gravity sewer mains which exhibit capacity limitations such as surcharging or high infiltration or inflow are identified through routine operation and maintenance activities. As required, specific projects will be brought to the Board. This program will remain flexible to respond to changing development patterns.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Holsberry Rd. Sewer Expansion

Fiscal Years: 2024-2028

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	0	3,500	0	0	3,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	3,500	0	0	3,500

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	150,000	
SURVEY	50,000	
CONSTRUCTION	3,300,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	3,500,000	

DESCRIPTION:

Areas along Holsberry Rd do not currently have a sewer collection / transmission system (ECUA owned & operated), thus many residents utilize septic tanks. The project will consist of the construction of approx. 13,000 LF of new gravity sewer mains and a new lift station, on Escambia County property adjacent to a stormwater pond, to accommodate the residents of Holsberry Rd. currently without ECUA sewer service.

Work is proposed on the following streets below with an approx. footage of pipe to replace:

- Holsberry Rd - 3,200 LF
- E Nine Mile Rd & Nims Ln - 3,000 LF
- Strandview Dr - 1,500 LF
- Craft St - 1,400 LF
- Sprague Dr - 2,100 LF
- Tulsa Dr - 1,600 LF



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: N.Gulf Beach Hwy W Sewer

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0		2,500			2,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	2,500	0	0	2,500

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	_____	
CONSTRUCTION	2,500,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	2,500,000	

DESCRIPTION:

Provide gravity sewer service to approximately 150 homes in the western area of Gulf Beach Hwy. Specifically, the work limits are Fairfield Drive (to the west), Gulf Beach Hwy (to the south), Colbert Ave. (to the east), and Cravatt St. (to the north).



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Pensacola Beach Sludge Thickening

Fiscal Years: 2024-2028

Project Manager: Randy Sears

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	200	410	0	0	610
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	410	0	0	200

ESTIMATED PROJECT COSTS		MAP 
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	60,000	
SURVEY	_____	
CONSTRUCTION	200,000	
EQUIPMENT	350,000	
MATERIAL	_____	
LAND	_____	
TOTAL	610,000	

DESCRIPTION:

Water Reclamation operations staff haul approximately 4.5 million gallons of sludge each year in 6,500 gallon tanker trucks from the Pensacola Beach WRF down the highway. This equates to 700 round trips from the Central Water Reclamation Facility to the Pensacola Beach Water Reclamation Facility each year.

This project is designed to thicken the sludge at the Pensacola Beach Water Reclamation Facility similar to the operational procedures already in place at the Bayou Marcus WRF. By increasing sludge concentration from 1.5% solids to 4.5% solids, only 250 trips will need to be made to Pensacola Beach each year decreasing wear and tear on vehicles, driver overtime requirements, and liability from driving 80,000 pound tanker trucks down the highway. It also increases operational adjustability to deal with variables such as hurricanes, bridges being out of service, and Pensacola Beach events.

An alternatives study has already been completed and several drum thickeners similar to the one at the Bayou Marcus WRF have been assessed for operation at the Pensacola Beach WRF.

Design, permitting, and equipment purchase are anticipated in FY 2024 with construction in FY 2025 due to the long lead times of acquiring materials.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

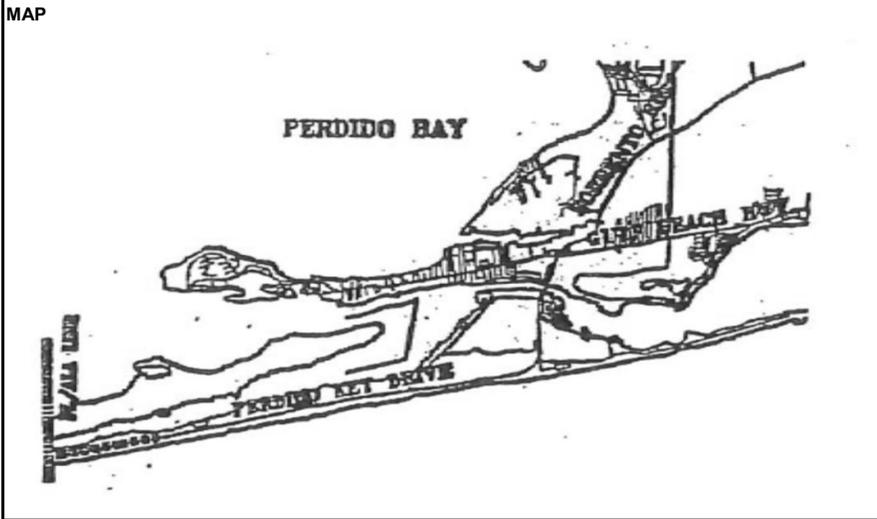
Program: Wastewater Collection

Project Title: Perdido Key SW SYS Master Plan

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	2,750	0	0	0	2,750
RENEWAL & REPLACEMENT							
TOTAL	0	0	2,750	0	0	0	2,750

ESTIMATED PROJECT COSTS		MAP 
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	200,000	
SURVEY	50,000	
CONSTRUCTION	2,500,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	2,750,000	

DESCRIPTION:

This project is a recommendation from the Southeast Escambia County/Perdido Key Force Main study to meet future system demands through year 2024. Project master planning may be required.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	200	0	0	0	200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	0	0	0	200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>15,000</u>	
SURVEY _____	
CONSTRUCTION <u>185,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>200,000</u>	

DESCRIPTION:

There is an existing sewer line that was constructed as a part of Village Oaks Shopping Center. The line was constructed and in service before it was realized that it was on an out parcel to the rear of the Village Oaks property. A business was built on this property in 1996. The sewer line is within 5 feet of the building. Rerouting this sewer and abandoning the section of the out parcel will remove any maintenance problems the existing line may cause by being located so close to the building.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

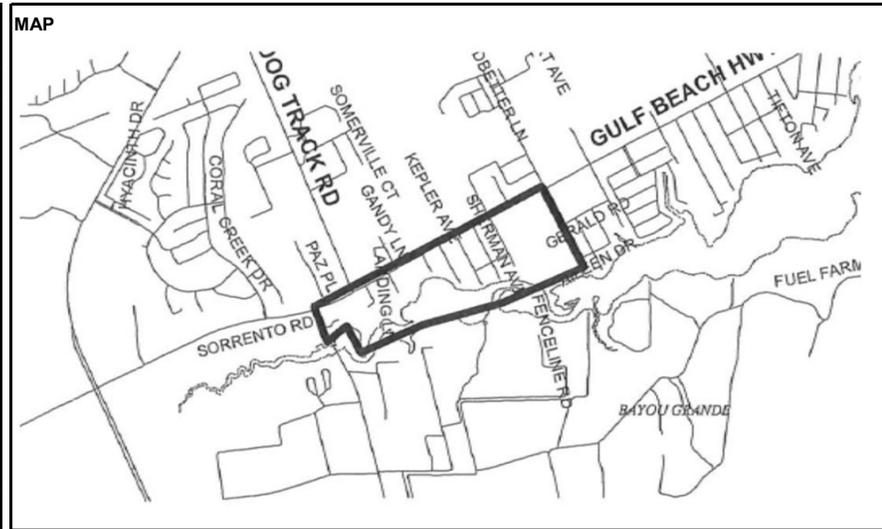
Project Title: W Gulf Beach GR SW (area 7)

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	0	2,400	0	0	2,400
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	2,400	0	0	2,400

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	150,000
SURVEY	50,000
CONSTRUCTION	2,200,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	2,400,000



DESCRIPTION:

Provide gravity sewer service to approximately 140 homes in the area on the west end of Gulf Beach Hwy. This area is immediately adjacent and upgradient of Bayou Grande, west of Kingsport Ave.

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI0003	Sewer Hydraulic Model	35	-	15	15	15	30	75	110
RI0004	BMWRF Emergency Storage Tank	4,000	-	-	-	-	-	-	4,000
RI0006	SW Lateral Lining Contract	4,000	-	5,850	5,850	6,850	4,900	23,450	27,450
RI700	Inflow & Infiltration (I & I)	56,896	9,600	10,100	10,400	10,700	11,600	52,400	109,296
RI703	Miscellaneous Repair (I&I)	1,743	0	300	300	300	300	1,200	2,943
RI707	GSRLS Emergency Storage Tank	1,230	-	-	200	3,000	4,000	7,200	8,430
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0013	Farmers Road Force Main	80	-	-	-	-	-	-	80
RS0017	Wastewater Collection System Upgrade	2,250	750	750	750	750	750	3,750	6,000
RS0018	Lincoln Park Force Main Replacement	4,700	-	-	-	-	-	-	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0029	LS24 Force Mn & WA Mn Upgrade	18	1,000	-	-	-	-	1,000	1,018
RS0030	Carpenters Creek Trunk Sewer Rehab Phase III	3,000	-	1,000	1,000	1,000	1,000	4,000	7,000
RS0032	LS # 113 Abandonment	-	-	188	-	-	-	188	188
RS0034	Wastewater Master Plan Implementation	500	-	3,000	3,000	3,000	3,000	12,000	12,500
RS0036	Downtown WA & Sewer Upgrade	-	-	2,000	-	-	-	2,000	2,000
RS008X	Pump Repair & Replacement	1,644	750	250	500	-	-	1,500	3,144
RS121	Lift Station Replacement and Upgrade	12,237	-	2,000	2,000	2,000	2,500	8,500	20,737
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	2,000	-	-	-	2,000	3,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	2,000	-	-	2,000	2,243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	1,040	-	-	-	1,040	1,143
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	885	-	-	-	885	900
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS122B	LS# 103 Bay Meadows Dr Replacement	2	-	1,160	38	-	-	1,198	1,200
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	500	-	-	-	500	3,044
RS425	Bayou Marcus Generator Improvements	800	4,000	100	300	1,000	-	5,400	6,200
RS5111	Pensacola Beach PM Painting and Tank Rehabilitation	850	-	250	-	-	-	250	1,100
RS728K	Lift Station Mechanical Needs	1,129	500	500	250	-	-	1,250	2,379
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		102,612	16,600	33,908	28,623	29,135	28,385	136,651	239,263

PRIOR YEARS 102,612
5 YR PROJECTION 136,651
239,263

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Carriage Hills Sewer System Rehabilitation	-	-	500	-	-	-	500	500
RS	E. Baars St. Gravity Sewer Replacement	-	-	225	-	-	-	225	225
RS	Johnson Corridor SW Replacement	-	-	500	500	500	500	2,000	2,000
RS	Kingsfield ARV Removal Check Valve	-	-	500	-	-	-	500	500
RS	L/S # 206 (Panferio Dr.) Replacement	-	-	85	750	-	-	835	835
RS	L/S # 207,209,and 211 Upgrade and Piping Modifications	-	-	200	1,000	1,000	-	2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-	-	175	1,275	-	-	1,450	1,450
RS	Miscellaneous Lift Station Abandonment	-	-	250	250	250	250	1,000	1,000
RS	Montclair Force Main Upgrade (Main Street Side)	-	-	1,600	-	-	-	1,600	1,600
RS	Perdido Bay CC SW Improvement WWC	-	-	1,000	-	-	-	1,000	1,000
RS	Pine Forest Force Main Upgrade	-	-	-	275	-	-	275	275
RS	Sherwood Force Main Rehabilitation	-	-	300	-	-	-	300	300
RS	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 & 375	-	-	-	100	1,000	-	1,100	1,100
TOTALS		-	-	5,335	4,150	2,750	750	12,985	12,985

PRIOR YEARS -
5 YR PROJECTION 12,985
12,985

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI0003	Sewer Hydraulic Model	35	-	15	15	15	30	75	110
RI0004	BMWRF Emergency Storage Tank	4,000	-	-	-	-	-	-	4,000
RI0006	SW Lateral Lining Contract	4,000	-	5,850	5,850	6,850	4,900	23,450	27,450
RI700	Inflow & Infiltration (I & I)	56,896	9,600	10,100	10,400	10,700	11,600	52,400	109,296
RI703	Miscellaneous Repair (I&I)	1,743	0	300	300	300	300	1,200	2,943
RI707	GSRLS Emergency Storage Tank	1,230	-	-	200	3,000	4,000	7,200	8,430
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0013	Farmers Road Force Main	80	-	-	-	-	-	-	80
RS0017	Wastewater Collection System Upgrade	2,250	750	750	750	750	750	3,750	6,000
RS0018	Lincoln Park Force Main Replacement	4,700	-	-	-	-	-	-	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0029	LS24 Force Mn & WA Mn Upgrade	18	1,000	-	-	-	-	1,000	1,018
RS0030	Carpenters Creek Trunk Sewer Rehab Phase III	3,000	-	1,000	1,000	1,000	1,000	4,000	7,000
RS0032	LS # 113 Abandonment	-	-	188	-	-	-	188	188
RS0034	Wastewater Master Plan Implementation	500	-	3,000	3,000	3,000	3,000	12,000	12,500
RS0036	Downtown WA & Sewer Upgrade	-	-	2,000	-	-	-	2,000	2,000
RS008X	Pump Repair & Replacement	1,644	750	250	500	-	-	1,500	3,144
RS121	Lift Station Replacement and Upgrade	12,237	-	2,000	2,000	2,000	2,500	8,500	20,737
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	2,000	-	-	-	2,000	3,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	2,000	-	-	2,000	2,243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	1,040	-	-	-	1,040	1,143
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	885	-	-	-	885	900
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS122B	LS# 103 Bay Meadows Dr Replacement	2	-	1,160	38	-	-	1,198	1,200
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	500	-	-	-	500	3,044
RS425	Bayou Marcus Generator Improvements	800	4,000	100	300	1,000	-	5,400	6,200
RS511I	Pensacola Beach PM Painting and Tank Rehabilitation	850	-	250	-	-	-	250	1,100
RS728K	Lift Station Mechanical Needs	1,129	500	500	250	-	-	1,250	2,379
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		102,612	16,600	33,908	28,623	29,135	28,385	136,651	239,263

PRIOR YEARS	102,612
5 YR PROJECTION	136,651
	<u>239,263</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI0003

Program: Wastewater Collection

Project Title: Sewer Hydraulic Model

Fiscal Years: 2024-2028

Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	35	0	15	15	15	30	110
TOTAL	35	0	15	15	15	30	110

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING <u>110,000</u> SURVEY _____ CONSTRUCTION _____ EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL <u>110,000</u>	System Wide

DESCRIPTION:

As needed modeling to update the wastewater collection system hydraulic model. The funds are to keep the model up to date and to respond to ECUA model analysis needs. This project is funded through RI700 and part of the CAP. All projected budget to be transferred from RI700.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI0004

Program: Wastewater Collection

Project Title: BMWRF Emergency Storage Tank

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	4,000	0	0	0	0	0	4,000
TOTAL	4,000	0	0	0	0	0	4,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	300,000
SURVEY	_____
CONSTRUCTION	3,700,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	4,000,000

DESCRIPTION:

Engineering and construction of an influent emergency storage tank at Bayou Marcus Water Reclamation Facility. The tank is proposed to be 6 million gallons in capacity and will install additional valves and piping for the independent operation in case of emergencies at the plant.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI0006

Program: Wastewater Collection

Project Title: CIPLL Lateral Rehabilitation

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,000	0	5,850	5,850	6,850	4,900	27,450
TOTAL	4,000	0	5,850	5,850	6,850	4,900	27,450

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>27,450,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>27,450,000</u>	

DESCRIPTION:

Sanitary sewer lateral rehabilitation within the public right of way for the CAP is an annual renewable contract. The contract is ECUA's means of replacing lampholes with new manholes or new lampholes if a manhole cannot be installed that allow pipe lining; to make point repairs where needed on mainline and lateral pipes; to line laterals within easements and rights of way as needed; restore surfaces; and clean and provide CCTV video of pre and post work completed under the contract. At sunset of the contract, the project is to be rebid and continued.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RI700

Program: Wastewater Collection

Project Title: Inflow & Infiltration (I&I)

Fiscal Years
2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	56,896	9,600	10,100	10,400	10,700	11,600	109,296
TOTAL	56,896	9,600	10,100	10,400	10,700	11,600	109,296

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING <u>6,000,000</u>	
SURVEY _____	
CONSTRUCTION <u>103,296,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>109,296,000</u>	

DESCRIPTION:

I & I are contributing factors to sanitary sewer overflows (SSOs). ECUA has been under a DEP consent order since 2012, requiring a comprehensive evaluation of the ECUA collection system, and subsequent repair and rehabilitation aimed at reducing SSOs. ECUA's Capital Improvement Program has included a project for I & I reduction since 2006, and continues to use this project as the vehicle to address sewer rehabilitation, and ensure compliance with the consent order. This is a multi-phase, multi-year project to identify, quantify, and correct sources of I & I in the collection system. Work includes the installation of temporary and long-term flow monitors, physical assessment of gravity mains, force mains and lift stations, development and calibration of a hydraulic computer model to assist in the prioritization of work and rehabilitation efforts, and to identify and fund future CIP projects.

The first of three phases of the consent order has been completed, namely the comprehensive evaluation of the system. The information derived from this effort formed the basis for identification of priority rehabilitation projects, to be completed over a ten-year period (known as the Corrective Action Plan). The main elements of the Corrective Action Plan are mainline points repairs (500) and lining (270 miles), lateral point repairs (3,700) and lining (18,500), replacement of 6-inch gravity mains (10 miles), force main replacement (65 miles), manhole rehabilitation (5,600) and replacement (450), lift station replacements and upgrades (50), emergency storage tanks (3), and construction and rehabilitation completed over the last several years. ECUA is performing work consistent with the Corrective Action Plan.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RI703

Program: Wastewater Collection

Project Title: Miscellaneous Repair I&I

Fiscal Years
2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,743	0	300	300	300	300	2,943
TOTAL	1,743	0	300	300	300	300	2,943

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 2,943,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 2,943,000	

DESCRIPTION:

This project will consist of approximately \$300,000 in emergency and other necessary repairs to the sewer system each year. The repair work includes manholes, gravity main lines, and right of way service lateral lining for problematic areas identified and need an immediate response.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI707

Program: Wastewater Collection

Project Title: GSRLS Emergency Storage Tank

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,230	0	0	200	3,000	4,000	8,430
TOTAL	1,230	0	0	200	3,000	4,000	8,430

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	To Be Determined
ENV. ASSESSMENT _____	
ENGINEERING <u>400,000</u>	
SURVEY <u>50,000</u>	
CONSTRUCTION <u>7,980,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>8,430,000</u>	

DESCRIPTION:

The Government Street Regional Lift Station (GSRLS) Emergency Storage Tank project is the highest priority project listed in the Florida Department of Environmental Protection approved Corrective Action Plan for ECUA. This project will be designed and built on land to be purchased for an emergency storage tank for sanitary sewer for CWRP transmission main interruptions and other emergencies to reduce sanitary sewer overflows. A 10 million gallon storage tank is desired to meet an average day flow from the GSRLS and attenuate flows during storm events to prevent or significantly reduce sanitary sewer overflows.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0012

Program: Wastewater Collections

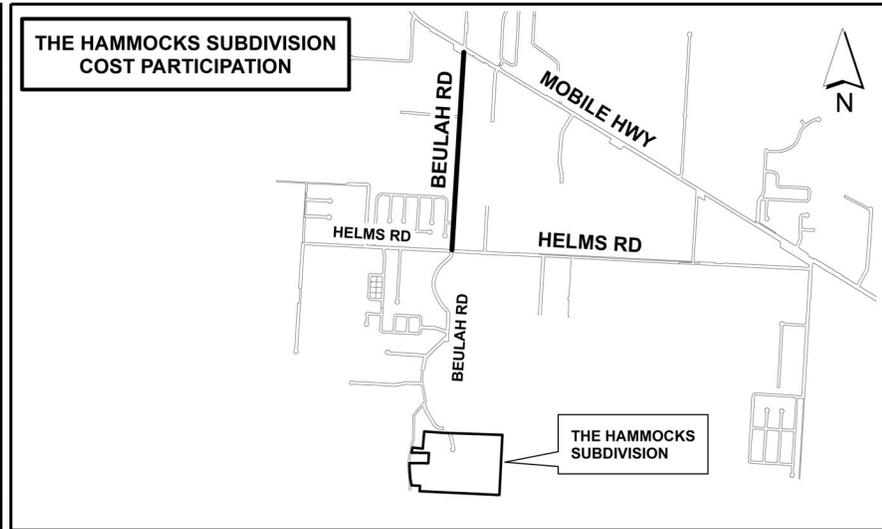
Project Title: Hurst Hammock Force Main

Fiscal Years: 2024-2028

Project Manager: B. Beck

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	105	0	0	0	0	0	105
TOTAL	105	0	0	0	0	0	105

ESTIMATED PROJECT COSTS	
Project Start Date: 03/2023	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	0
CONSTRUCTION	105,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	105,000



DESCRIPTION:

The Hammocks Subdivision is a proposed 99-lot residential subdivision located south of the intersection of Helms Road and Beulah Road. The subdivision sewer service will be a combination of gravity sewer and low-pressure force main, all serviced by one lift station. The force main from the proposed lift station would connect to an existing force main located near the intersection of Helms Road and Beulah Road with two existing lift stations connected. To accommodate the additional flow from the proposed Hurst Hammock Subdivision lift station, approximately 4,500 feet of the existing 4-inch force main needs to be oversized to an 8-inch.

A nearby lift station, Woodlyn Meadows Lift Station (No. 397), was slated for upgrades using \$105,000 collected from a developer in coordination with another previously approved system extension project, the Lakeside Preserve Subdivision. Per the executed Utility Service Agreement between ECUA and the Hammocks Subdivision developer, ECUA will no longer need to upgrade LS No. 397 since the developer has agreed to construct the needed 8-inch force main. Additionally in the Utility Service Agreement, ECUA has agreed to contribute \$105,000 for oversized force main construction using the previously collected funds.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0013

Program: Wastewater Collections

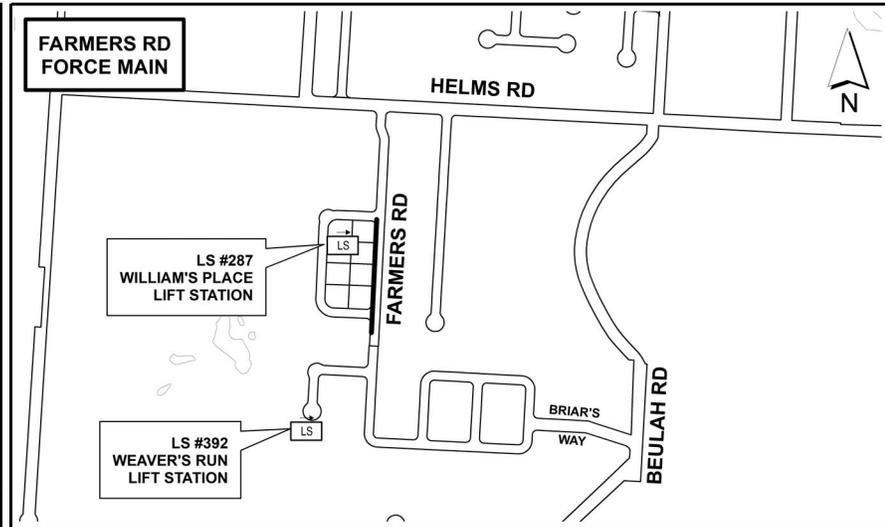
Project Title: Farmers Road Force Main

Fiscal Years: 2024-2028

Project Manager: B. Beck

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	80	0	0	0	0	0	80
TOTAL	80	0	0	0	0	0	80

ESTIMATED PROJECT COSTS	
Project Start Date: 03/2023	
ENV. ASSESSMENT	0
ENGINEERING	7,000
SURVEY	0
CONSTRUCTION	73,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	80,000



DESCRIPTION:

The Hammocks Subdivision is a proposed 99-lot residential subdivision located south of the intersection of Helms Road and Beulah Road. The subdivision sewer service will be a combination of gravity sewer and low-pressure force main, all serviced by one lift station. Vicinity lift station capacity was reviewed during the review of the Hammocks Subdivision system extension project. It was determined that constructing approximately 600 linear feet of 4-inch diameter force main along Farmers Road would increase capacity and performance for the Williams Place Lift Station (No. 287) by allowing sewer flow to bypass nearby Weavers Run Lift Station (No. 392), which would ultimately increase ECUA sewer system capacity and allow emergency bypass operations.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RS0017

Program: Wastewater Collection

Project Title: Wastewater Collection System Upgr

Fiscal Years: 2024-2028

Project Manager: B Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,250	750	750	750	750	750	6,000
TOTAL	2,250	750	750	750	750	750	6,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT _____	
ENGINEERING 250,000	
SURVEY 250,000	
CONSTRUCTION 3,750,000	
EQUIPMENT 750,000	
MATERIAL 1,000,000	
LAND _____	
TOTAL 6,000,000	

DESCRIPTION:

The Regional Service Department is responsible for the maintenance of the wastewater collection system. This annual project will make permanent, structural improvements in the wastewater collection system that are necessary to prolong the life of the system and provide the best possible service to ECUA's customers. There are examples of the types of improvements that will be completed:

- Repair or replacement of gravity sewer mains that require routine maintenance due to defects
- Installation of short extensions of the collection system to improve its effectiveness
- Repair, replacement, or upgrade of existing air release valves (ARVs) or the installation of new ARVs
- Repair or rehabilitation of defective manholes
- Maintenance or replacement of check valves and vaults that house them
- Replacement of critical valves in force mains that have failed
- Replacement of sewer service laterals that fail in locations where ECUA is responsible for maintenance
- Purchase of equipment necessary to inspect or maintain the collection system
- Inspection to anticipate problems and preventative maintenance to prolong the life of the system

This is an annual project to make improvements either on an emergency basis or by working through a priority list of critical projects as circumstances dictate. Engineering services will be provided by Regional Services staff or by an outside firm for larger projects. Construction will be completed by Regional Services staff or by a private contractor if needed. Appropriate materials and equipment will be purchased for each project and survey services may be required periodically.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RS0018
 Program: Wastewater Collection
 Project Title: Lincoln Park Force Main Replacement
 Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING RENEWAL & REPLACEMENT	4,700	0	0	0	0	0	4,700
TOTAL	4,700	0	0	0	0	0	4,700

ESTIMATED PROJECT COSTS	LINCOLN PARK FORCE MAIN REPLACEMENT
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 260,000	
SURVEY 80,000	
CONSTRUCTION 4,360,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 4,700,000	

DESCRIPTION:

The existing 10" ductile iron force main from the Lincoln Park lift station (No. 10), which runs under U.S. 29 and Olive Road, has been in service for approximately 30 years. At present, over 500,000 gallons of sewage passes through the 10" ductile iron force main each day. The line is a safety concern because hydrogen sulfide gas is damaging the existing ductile iron pipe and it has been repaired numerous times over the years. This project will consist of installing over 12,000 L. F. of new 12-inch force main-by various methods including direct bury, pipe bursting, jack and bore (for crossing railroad tracks at U. S. Hwy. 29), etc.

This project also includes \$500,000 for 1,300 LF of 4-inch antiquated water line replacement in a section that continues to break and need repairs and \$500,000 for additional water work throughout project scope.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0024

Program: Wastewater Collections

Project Title: Heron's Landing FM

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	400	0	0	0	0	0	400
TOTAL	400	0	0	0	0	0	400

ESTIMATED PROJECT COSTS	MAP		
Project Start Date: 03/2023			
ENV. ASSESSMENT			0
ENGINEERING			0
SURVEY			0
CONSTRUCTION			400,000
EQUIPMENT			0
MATERIAL			0
LAND			0
TOTAL	400,000		

DESCRIPTION:

In June 2020, ECUA received a system extension project, for the Heron’s Landing Master Plan Development located at 951 Dog Track Road, requesting to connect to ECUA’s water and sewer system. The project will consist of the construction of approximately 184 single family homes, 144 townhomes, 288 apartments, and a 48,000 square foot commercial building. After evaluating options for sewer and water connections and having models performed, no water infrastructure upgrades were required. However, to allow the Development to connect to an existing 8-inch force main on Dog Track Road, a majority of the current sewer flow in the 12-inch force main on Bauer Road would have to be redirected from Lillian Highway to Sorrento Road.

Since a minimal amount of sewer flow would still be going north toward Lillian Highway, ECUA requested that Heron’s Landing Development LLC install a new 4-inch force main along Bauer Road and transfer all the existing services off of the 12-inch force main to prevent potential maintenance issues. ECUA agreed to cost-share for approximately 2,250 feet of 4-inch force main on Bauer Road. Additionally, the existing 8-inch force main, owned and maintained by ECUA, that is currently located in an easement on 951 Dog Track Road is antiquated and breaking frequently. ECUA also requested that the replacement and relocation of approximately 1,640 linear feet of 8-inch force main be included in the project through ECUA cost-sharing.



PROJECT DATA SHEET

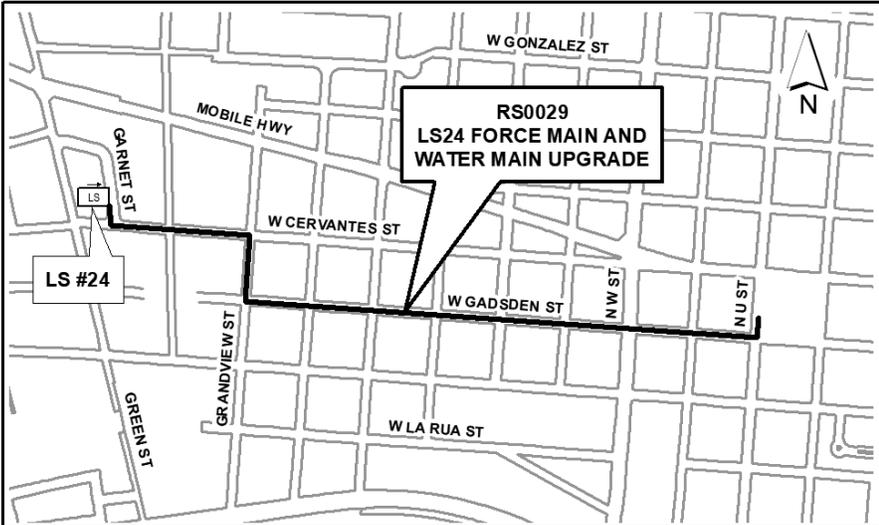
Capital Improvements Program

Fiscal Years
2024-2028

Project no.: RS0029
 Program: Wastewater Collection
 Project Title: LS 24 Force Mn & WA MN Upgrad
 Project Manager: M.E Robertson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	0	1,000	0	0	0	0	1,000
TOTAL	0	1,000	0	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	18,400
CONSTRUCTION	982,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,000,400



DESCRIPTION:

The existing 4-inch PVC force main from the Green Street North lift station (No. 24), which runs from Garnet Street 4,200 L.F. to North U Street, was constructed with blue PVC pipe normally reserved for water mains. The line is a safety concern because of the potential for a cross connection between the water and sewer system. This project will consist of installing over 4,200 L. F. of new 4-inch force main-by various methods including direct bury and jack and bore (for street crossings).

This project also includes approximately \$500,000 for 2,800 LF of new 4-inch water mains to replace antiquated water lines within the project area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2024-2028

Project no.: _____

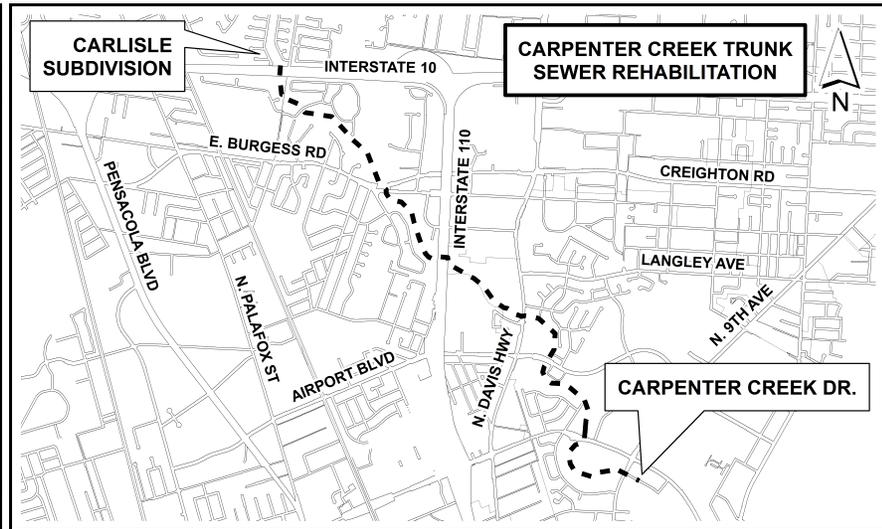
Program: _____

Project Title: _____

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL							

ESTIMATED PROJECT COSTS	
Project Start Date:	_____
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	_____
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	_____



DESCRIPTION:



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0032

Program: Wastewater Collection

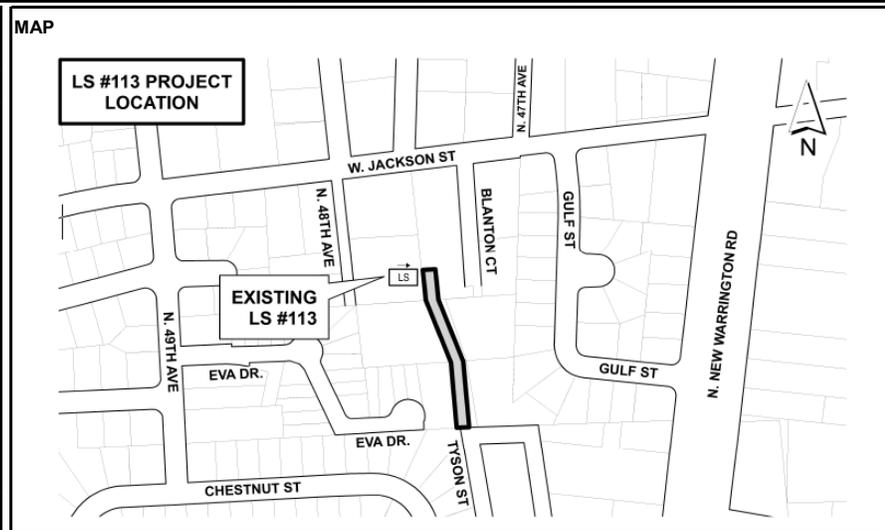
Project Title: LS #113 Abandonment

Fiscal Years: 2024-2028

Project Manager: D Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	11		188				199
TOTAL	11	0	188	0	0	0	199

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	12,000
CONSTRUCTION	187,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	199,000



DESCRIPTION:

ECUA Lift Station #113 is located behind an existing 16 unit residential development along Blanton Court. This lift station only serves the development and is difficult to access since it is positioned behind the development. There is currently an ECUA sanitary sewer manhole less than 500 feet south of the lift station. The purpose of this project is to eliminate Lift Station #113 by converting the lift station to a manhole and constructing a new gravity sewer system between the lift station and the existing manhole. The new gravity sewer system will need to pass through private property and an Escambia County stormwater pond area. Permanent easements will be required from property owners and Escambia County.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0034

Program: Wastewater Collection

Project Title: WW Master Plan Implementation

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	0	3,000	3,000	3,000	3,000	12,500
TOTAL	500	0	3,000	3,000	3,000	3,000	12,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING <u>400,000</u>	
SURVEY _____	
CONSTRUCTION <u>12,100,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>12,500,000</u>	

DESCRIPTION:

Implementation of the 2020 Master Plan projects over the 20 year period. Projects will be prioritized according to growth of the ECUA collection system. Please see the 2020 Master Plan for a full list of sewer upgrade projects.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0036

Program: Wastewater Collection

Project Title: Downtown Water and Sewer Upgrade

Fiscal Years: 2024-2028

Project Manager: E. Robertson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	2,000	0	0	0	2,000
TOTAL	0	0	2,000	0	0	0	2,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Multiple Areas Downtown Pensacola
ENV. ASSESSMENT _____	
ENGINEERING 166,000	
SURVEY _____	
CONSTRUCTION 2,000,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 2,166,000	

DESCRIPTION:

The ECUA Engineering staff developed the Downtown sewer upgrades plan, which is vital to complete sewer rehabilitation work in accordance with the Florida Department of Environmental Protection (FDEP) Amended Consent order and to meet the requirements in the associated Corrective Action Plan (CAP). These sewer upgrades will replace existing 6-inch clay pipe with 8-inch diameter PVC pipe to increase capacity and reduce I&I. This reconstruction work will complete sewer rehabilitation efforts in the Bruce Beach area and the A4 and A4A basins. Staff reviewed and identified antiquated water mains in parallel to existing 6-inch diameter gravity sewer main pipe that will be replaced and noted water mains that also need to be upgraded. These water mains will be replaced to meet the needs of the water system and remove antiquated water mains from service.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS008X

Program: Wastewater Collection

Project Title: Pump Repair & Replacement

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,644	750	250	500	0	0	3,144
TOTAL	1,644	750	250	500	0	0	3,144

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Various Locations
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 3,144,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 3,144,000	

DESCRIPTION:

This program was originally designed to bring all lift stations up to our design standard, which will speed up replacement and reduce costs. It is now required to upgrade lift stations to accommodate new growth and repair or replace pumps that are worn out or undersized and in need of upgrading. This program is part of a preventive maintenance program that is being carried out by the Lift Station Division. This program is targeted towards the small and medium size pumps. However, the pumps at our larger critical stations are also being repaired or replaced due to wear and age as a part of this project. We have over 379 lift stations with more than 600 pumps in our system. With an average life expectancy of 15 years, we need to plan to replace as many as 40 pumps per year. As growth is continuing, many stations must be upgraded. This is particularly true of stations which repump the sewage from several smaller stations.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121

Program: Wastewater Collection

Project Title: Lift Station Rehab & Replacement

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	12,237	0	2,000	2,000	2,000	2,500	20,737
TOTAL	12,237	0	2,000	2,000	2,000	2,500	20,737

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Various Locations
ENV. ASSESSMENT _____	
ENGINEERING <u>2,500,000</u>	
SURVEY _____	
CONSTRUCTION <u>17,237,000</u>	
EQUIPMENT <u>500,000</u>	
MATERIAL _____	
LAND <u>500,000</u>	
TOTAL <u>20,737,000</u>	

DESCRIPTION:

ECUA's sanitary sewer collection system includes approximately 380 active lift stations. Many of these lift stations are in poor condition and in need of major repair or replacement. Many of these older, un-lined, concrete wet wells have deteriorated and need to be replaced with much more corrosion resistant fiberglass wet wells. Projects may also include more efficient pumps, pump guide rails systems which facilitates safer pump removal, and/or new electrical control panels. The lift stations to be addressed includes, but is not limited to, the list below:

<table border="0" style="width: 100%;"> <tr><td>LS#</td><td>Name</td></tr> <tr><td>105</td><td>Canterbury Woods</td></tr> <tr><td>52</td><td>Carrollwood</td></tr> <tr><td>24</td><td>Green Street North</td></tr> <tr><td>103</td><td>Bay Meadows</td></tr> <tr><td>98</td><td>Brookhollow</td></tr> <tr><td>206</td><td>Panfario Drive</td></tr> <tr><td>207</td><td>Sand Dollar</td></tr> <tr><td>209</td><td>Sabine Drive</td></tr> <tr><td>211</td><td>Baywatch Condo</td></tr> <tr><td>245</td><td>Nirvana</td></tr> <tr><td>106</td><td>Quezon Pines</td></tr> <tr><td>293</td><td>Nirvana South</td></tr> <tr><td>219</td><td>Bayou Grande East</td></tr> <tr><td>220</td><td>Bayou Grande West</td></tr> <tr><td>199</td><td>Perdido Beach</td></tr> </table>	LS#	Name	105	Canterbury Woods	52	Carrollwood	24	Green Street North	103	Bay Meadows	98	Brookhollow	206	Panfario Drive	207	Sand Dollar	209	Sabine Drive	211	Baywatch Condo	245	Nirvana	106	Quezon Pines	293	Nirvana South	219	Bayou Grande East	220	Bayou Grande West	199	Perdido Beach	<table border="0" style="width: 100%;"> <tr><td>LS#</td><td>Name</td></tr> <tr><td>62</td><td>Creighton/Scenic</td></tr> <tr><td>70</td><td>19th and Blackshear</td></tr> <tr><td>263</td><td>Sandy Key</td></tr> <tr><td>18</td><td>Joe Patti's</td></tr> <tr><td>138</td><td>Lake Charlene</td></tr> <tr><td>306</td><td>Maui Gardens</td></tr> <tr><td>322</td><td>Busbee</td></tr> <tr><td>210</td><td>Avenida 21</td></tr> <tr><td>4</td><td>12th Ave.</td></tr> <tr><td>102</td><td>Avondale</td></tr> <tr><td>124</td><td>Sherwood</td></tr> <tr><td>150</td><td>Pen Haven</td></tr> <tr><td>261</td><td>Old Cantonment</td></tr> <tr><td>97</td><td>Kings Road</td></tr> <tr><td>125</td><td>Star Lake</td></tr> </table>	LS#	Name	62	Creighton/Scenic	70	19th and Blackshear	263	Sandy Key	18	Joe Patti's	138	Lake Charlene	306	Maui Gardens	322	Busbee	210	Avenida 21	4	12th Ave.	102	Avondale	124	Sherwood	150	Pen Haven	261	Old Cantonment	97	Kings Road	125	Star Lake
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PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121A

Program: Wastewater Collection

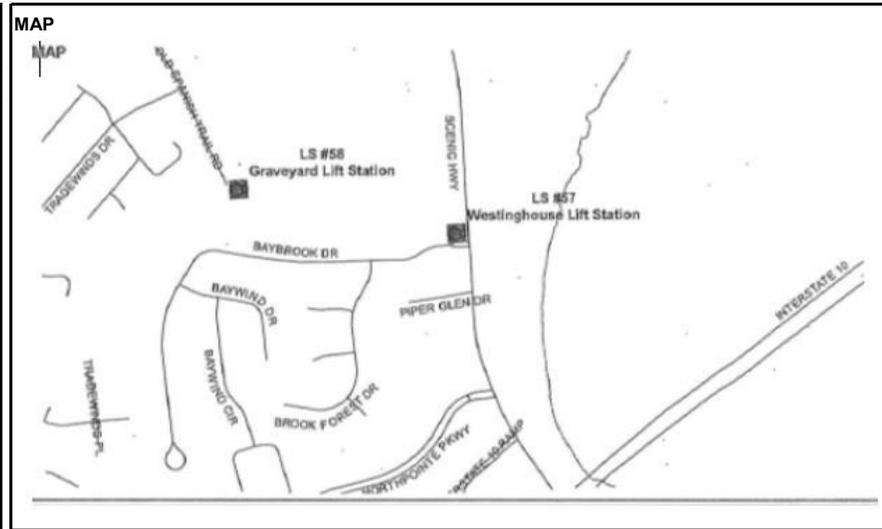
Project Title: LS57/LS58 Replacement

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1,368	0	2,000	0	0	0	3,368
TOTAL	1,368	0	2,000	0	0	0	3,368

ESTIMATED PROJECT COSTS	
Project Start Date: 1/2/13	
ENV. ASSESSMENT	_____
ENGINEERING	200,000
SURVEY	30,000
CONSTRUCTION	3,138,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	3,368,000



DESCRIPTION:

The Engineering Department has been working with Kenneth Horne & Associates on the abandonment of Lift Station 58 and the work associated with connecting the Lift Station 58 to the Lift Station 57 site via a new gravity sewer main. Originally, this project consisted of upgrades to the existing Lift Station 58 and in a separate project. Constantine Engineering was hired to handle the engineering services related to the replacement of Lift Station 57. During the design it was realized that Lift Station 58 could be completely abandoned and connected to Lift Station 57 with a new gravity sewer main. The scope for KHA was altered to include abandonment of the existing Lift Station 58 and design of a new gravity sewer main to Lift Station 57 as well as the associated return force main. Now, these originally separate projects are dependent on each other and it has been decided that transferring all engineering services to one party and combining the scopes of these projects would be the most feasible way to move forward with the project. This project is noted in the Corrective Action Plan.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121S

Program: Wastewater Collection

Project Title: LS#107 Charbar Replacement

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	243	0	0	2,000	0	0	2,243
TOTAL	243	0	0	2,000	0	0	2,243

ESTIMATED PROJECT COSTS	
Project Start Date: 2/12/16	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	2,243,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	2,243,000

MAP

DESCRIPTION:

L/S # 107, called the Charbar lift station, is located on Mobile Hwy. approximately 750' west of Massachusetts Ave. The existing lift station wet well, pumps, access road, etc. are in a flood prone area. The facilities have been damaged in the past due to high flood water elevation. While reviewing the job site, staff has found that a gravity sewer pipe and a force main pipe are exposed in the bottom of an adjacent creek. This project is required to replace exposed pipes and conduct needed safety, code related improvements to the lift stations. The current plan is to purchase the neighboring property and construct a new lift station to the east of the existing lift station and prepare the new lift station and equipment to resist flooding.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121W

Program: Wastewater Collection

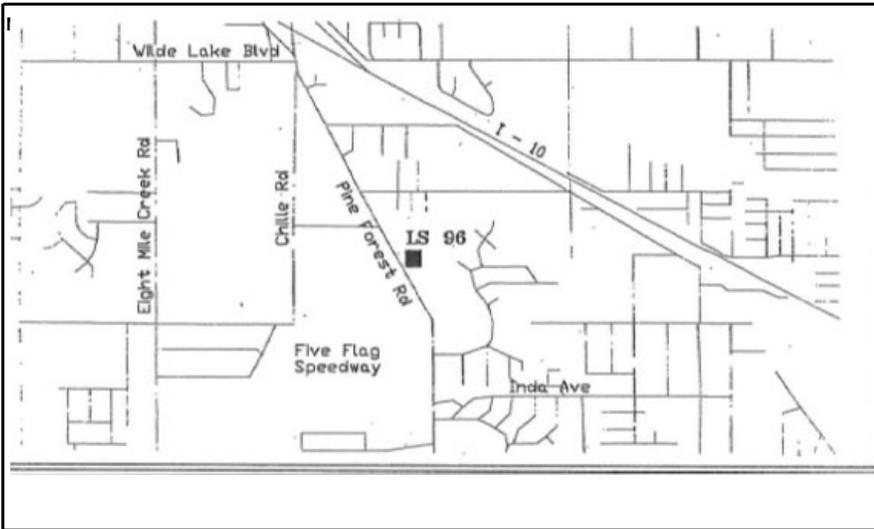
Project Title: LS#96 Lake Estelle Replacement

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	103	0	1,040	0	0	0	1,143
TOTAL	103	0	1,040	0	0	0	1,143

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	
CONSTRUCTION	993,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,143,000



DESCRIPTION:

L/S # 96, located on Pine Forest Road approximately 1/3 miles north of Five Flag Speedway, is located in a flood prone area and has been totally submerged during past rain events. During major rain events, crews must wade through water to get to the lift station. Also, due to the lack of an established access road, ECUA crews have to cross private property to access the site. This project is required to : (1) provide an adequate access lane and driveway to the site on Pine Forest Rd., (2) raise the lift station top to prevent over topping, and (3) conduct required safety/code related issues.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121X

Program: Wastewater Collection

Project Title: LS#220 Bayou Grande Replacement

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	15	0	885	0	0	0	900
TOTAL	15	0	885	0	0	0	900

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	50,000
SURVEY	_____
CONSTRUCTION	850,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	900,000



DESCRIPTION:

Lift Station #220, located in the street at the intersection of Acapulco Camino and Sonora Calzada, was analyzed for possible abandonment. The property needed for the construction of a new lift station has been obtained. An impact to the existing roadway will occur for installation is approximately 320 L.F. of new 8" sanitary sewer-diversity flow to the new site. Electrical controls must be replaced and control panels must be elevated to minimize impact from storm surges/flooding.



PROJECT DATA SHEET

Capital Improvements Program

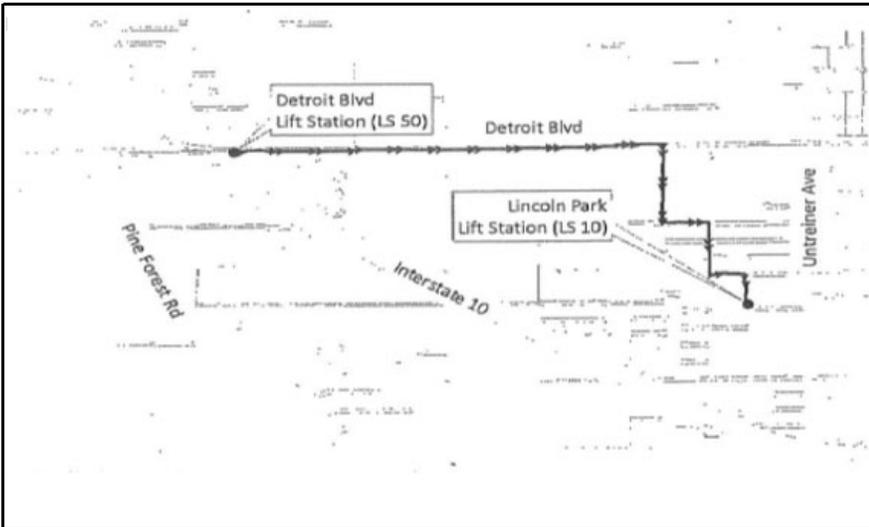
Project no.: RS121Y
 Program: Wastewater Collection
 Project Title: LS#50 Detroit Replacement

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	25	0	1,500	1,500	200	285	3,510
TOTAL	25	0	1,500	1,500	200	285	3,510

ESTIMATED PROJECT COSTS	
Project Start Date: 2/10/2017	
ENV. ASSESSMENT	
ENGINEERING	250,000
SURVEY	60,000
CONSTRUCTION	3,000,000
EQUIPMENT	200,000
MATERIAL	
LAND	
TOTAL	3,510,000



DESCRIPTION:

The older station is located in the Detroit Blvd. ROW, adjacent to the road itself, which provides unsafe conditions for repairs and maintenance due to the limited space and vehicular traffic. Also, the station is located next to a bridge/creek that floods regularly, to include flooding the lift station and making access impossible. The collection basin sending sewer to the station experiences high I & I, therefore the station may also require pump upgrades. The entire area is experiencing rapid development and the sewer system can not receive additional sewer as it is at capacity. Property in the Detroit Manor Subdivision was purchased for a suitable lift station site. Proposed with the lift station project is a gravity expansion project to add additional homes in Detroit Manor Subdivision, will allow new development and eliminate 2 existing lift stations. This would also allow development in the lift station #50 and #387 sewer shed.

* Additional expenses will be funded from RS 121 (Lift Station Replacement and Upgrade).



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121Z

Program: Wastewater Collection

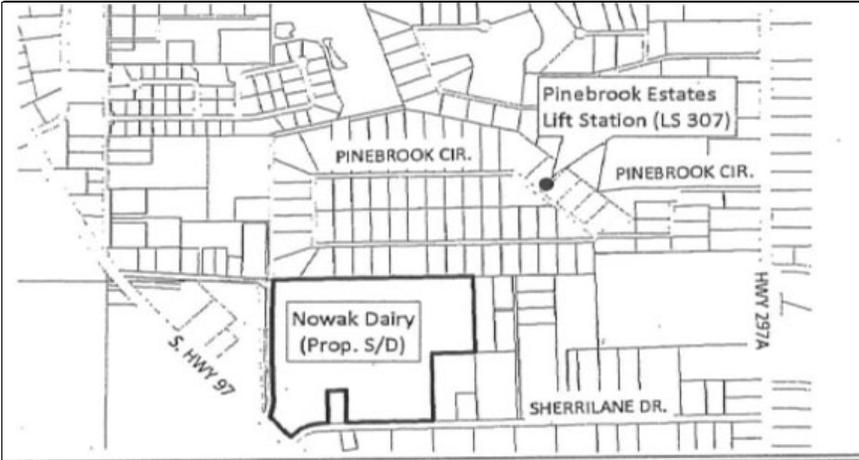
Project Title: LS#307 Pinebrook Estates

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	645	0	20	20	20	20	725
TOTAL	645	0	20	20	20	20	725

ESTIMATED PROJECT COSTS	
Project Start Date: 2/1/2017	
ENV. ASSESSMENT	
ENGINEERING	50,000
SURVEY	10,000
CONSTRUCTION	615,000
EQUIPMENT	50,000
MATERIAL	
LAND	
TOTAL	725,000



DESCRIPTION:

ECUA's L/S # 307 (Pinebrook Estates) is located in the Pinebrook Estates subdivision. A new 152 lot subdivision, Nowak Dairy, is being proposed to the south of Pine Brook Estates, with sewer proposed to connect to Pinebrook Estates and L/S. This option would assist ECUA with the avoidance of another L/S being built exclusively for Nowak Dairy, but due to L/S # 307's limited pumping and wetwell volume would require a complete rebuild of the L/S. ECUA is negotiating with the developer of Nowak Dairy subdivision on cost-sharing arrangement whereas the developer would cost-participate on the L/S replacement, with ECUA performing the replacement as part of our CIP program. One of the prerequisites for this project to happen will be to find a parcel for the new lift station sites.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS122B
 Program: Wastewater Collection
 Project Title: BAY MEADOWS DR LS103 RPLC

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2	0	1,160	38	0	0	1,200
TOTAL	2	0	1,160	38	0	0	1,200

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	150,000
SURVEY	40,000
CONSTRUCTION	1,000,000
EQUIPMENT	_____
MATERIAL	_____
LAND	10,000
TOTAL	1,200,000



DESCRIPTION:

This project is the replacement of the antiquated lifted station, (LS103) located off of Bay Meadows Drive near the intersection of Albany Avenue. The replacement lift station will be upgraded to comply with current ECUA, local and states codes while providing for additional capacity for growth.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS307

Program: Wastewater Collection

Project Title: LS 6 Industries Removal/Replace

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	0	500	500	300	0	2,300
TOTAL	1,000	0	500	500	300	0	2,300

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	200,000
SURVEY	
CONSTRUCTION	2,100,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,300,000

LS #6 INDUSTRIES LIFT STATION REMOVAL AND REPLACEMENT

The map shows a street grid with S. Pace Blvd running north-south and Main Street running east-west. Other streets shown include Barrancas Ave, W. Main St, W. Gimble St, and Pine St. A callout box labeled 'LS #6 INDUSTRIES LIFT STATION' points to a location on Main Street. A larger callout box at the top of the map area indicates the project location: 'LS #6 INDUSTRIES LIFT STATION REMOVAL AND REPLACEMENT'.

DESCRIPTION:

Gravity sanitary sewer pipe replacement of LS 6 Industries. The project extends the 24-inch gravity main in Main Street to the old lift station, abandons duplicative gravity mains, force mains no longer needed, and the existing lift station. Construction is anticipated the fall 2023 through the summer 2024 and additional funding needed will be part of the CAP. Bidding is anticipated to be conducted in FY 23.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS332

Program: Wastewater Collection

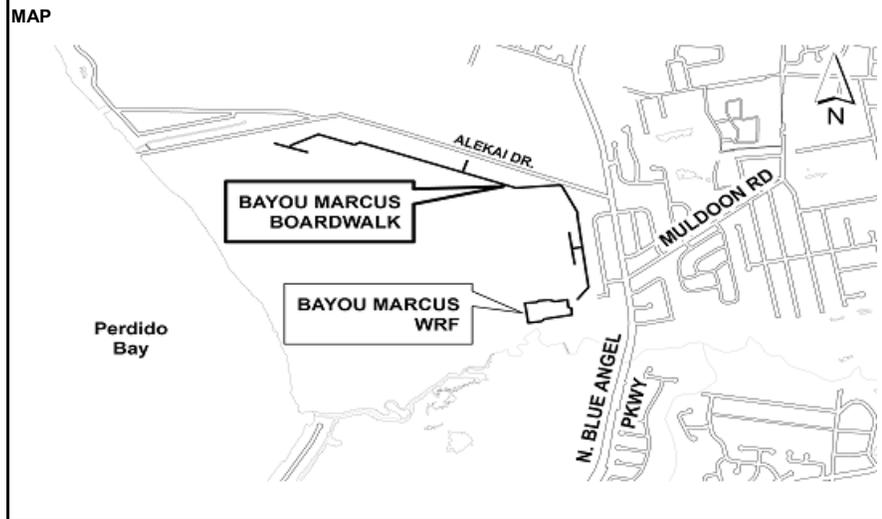
Project Title: Bayou Marcus Boardwalk

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,544	0	500	0	0	0	3,044
TOTAL	2,544	0	500	0	0	0	3,044

ESTIMATED PROJECT COSTS	
Project Start Date: 8/1/2019	
ENV. ASSESSMENT	
ENGINEERING	75,000
SURVEY	
CONSTRUCTION	2,454,000
EQUIPMENT	
MATERIAL	515,000
LAND	
TOTAL	3,044,000



DESCRIPTION:

The existing boardwalk was constructed in 1997 and is maintained by ECUA. The boardwalk is approximately 7740' long x 8' wide and is constructed of southern pressure treated white pine with a structural life of 15 years at most. The boardwalk serves as a nature trail and provides a means for treated effluent to be discharged back into the natural ecosystem. The boardwalk has been maintained over the years by replacing boards as they fail. This peace meal effort is unable to keep up with the rapidly aging structure. Based on the analysis conducted by HMM on the condition of the boardwalk and the decaying condition of the handrail and distribution piping, several repair methods were reviewed and the most cost effective option to properly repair the boardwalk and provide structural reinforcement to the distribution piping is to use Brazillian hardwood (60 year life span) deck planks with an HDPE effluent pipe system including an auxiliary aluminum tray support system as the optimal configuration for construction. This would remove the weight of the effluent distribution piping from the hand rail system and transfer it to the columns supporting the boardwalk. The report is available for review.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS425

Program: Wastewater Collection

Project Title: BM Electrical Master Plan

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	800	4,000	100	300	1,000	0	6,200
TOTAL	800	4,000	100	300	1,000	0	6,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>500,000</u>	
SURVEY _____	
CONSTRUCTION <u>2,500,000</u>	
EQUIPMENT <u>2,700,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>5,700,000</u>	

DESCRIPTION:

The Bayou Marcus Water Reclamation Facility (the Facility) is an Advanced Water Treatment (AWT) Facility originally constructed in 1989 and has had several additions and modifications to become the Facility it is today. Over the course of 30 years, the Facility has upgraded process, expanded, and is currently rated for 8.2 million gallons per day (MGD) with discharge to about 1000 acres of wetlands adjacent to the Facility. Recent expansions for hydraulic capacity

Based on current codes, the facilities electrical system does not meet all of the new mandated redundancy/ backup power requirements. This project will develop a master plan and path to implement the following items:

- Two separate and independent sources of electric power shall be provided from either two separate utility substations or from a single substation and an onsite generator.
- The power distribution system is required to be designed such that no single fault or loss of source will result in an extended disruption of electrical service to more than one motor control center associate with the Class I components requiring backup power.
- Vital loads serving the same function are required to be divided as equally as possible between two motor control centers.
- The power distribution needs to be modified to allow inspection and maintenance of individual items without causing a disruption to plant operation.
- The equipment shall be protected from physical damage by the 100-year flood.
 - The Facility must be able to continue running through a 25-year flooding event.
- Control systems whose failure could result in an effluent violation are required to have manual overrides and alarms for failure.
- Critical instrumentation is required to include back up sensors and readouts.
- Where ultraviolet (UV) Disinfection is utilized, the impact of short-term interruptions of electrical service is required to be evaluated for the impact to the system.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS5111

Program: Wastewater Collection

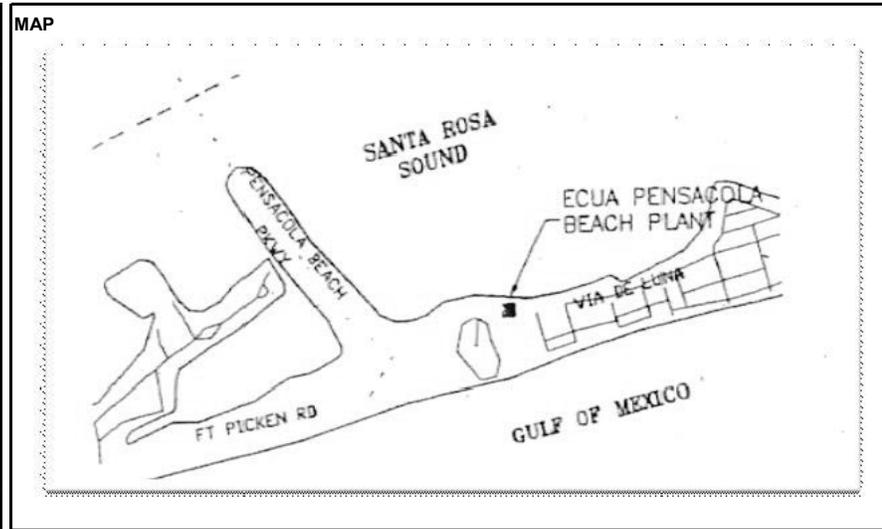
Project Title: Pensacola Beach Tank Painting

Fiscal Years: 2024-2028

Project Manager: G Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	850	0	250	0	0	0	1,100
TOTAL	850	0	250	0	0	0	1,100

ESTIMATED PROJECT COSTS	
Project Start Date: 8/1/2019	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	800,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	800,000



DESCRIPTION:

To conduct corrosion control and repairs to the carbon steel tanks at the Pensacola Beach Plant. Specifically the 2.4 million gallon storage tank, the clear well, the sludge holding tank for both plants and the carbon steel piping associated with the denitrification filter gallery. Replace any corroded bolts and repair damage to the ceramic coating on the steel plates. Additionally, repairs to the anode system, which provides cathodic protection, will also be required. It was determined during the annual inspection that the corrosion of the wind girder on the 2.4 million gallon tank required replacement, pinholing and the decay of the upper ring were required.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS728K

Program: Wastewater Collection

Project Title: Annual LS Mech Needs

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,129	500	500	250	0	0	2,379
TOTAL	1,129	500	500	250	0	0	2,379

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____ 2,379,000	
LAND _____	
TOTAL _____ 2,379,000	

DESCRIPTION:

To provide funding for mechanical needs at ECUA's growing list of lift stations. To make necessary capital improvements to lift stations and mechanical repairs as needed. To replace mechanical piping, pumps, or make wet well repairs as needed due to unforeseen conditions including coatings; bypass pumping and any other maintenance.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS883

Program: Wastewater Collection

Project Title: PB WWTP Influent Piping

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,050	0	0	0	0	0	1,050
TOTAL	1,050	0	0	0	0	0	1,050

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING 35,000	
SURVEY _____	
CONSTRUCTION 1,015,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 1,050,000	

DESCRIPTION:

This CIP Project was originally created to remove and replace the influent manhole that receives every gallon of wastewater collected on Pensacola Beach. The manhole (hereinafter referred to as MH1) was severely corroded and posed a serious sanitary sewer overflow threat. This project was recently completed in March 2021.

During the excavation of MH1, staff discovered that the effluent line from MH1 to the bar screen is vastly undersized and must be replaced with a line that is equivalent to the 21-inch influent pipe. In addition, there is an abandoned grit chamber downstream of the bar screen that is still utilized as a channel to convey raw wastewater for treatment in Plant 1. The rehabilitation of this grit chamber will also be included in this project.

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Carriage Hills Sewer System Rehabilitation	-	-	500	-	-	-	500	500
RS	E. Baars St. Gravity Sewer Replacement	-	-	225	-	-	-	225	225
RS	Johnson Corridor SW Replacement	-	-	500	500	500	500	2,000	2,000
RS	Kingsfield ARV Removal Check Valve	-	-	500	-	-	-	500	500
RS	L/S # 206 (Panferio Dr.) Replacement	-	-	85	750	-	-	835	835
RS	L/S # 207,209,and 211 Upgrade and Piping Modifications	-	-	200	1,000	1,000	-	2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-	-	175	1,275	-	-	1,450	1,450
RS	Miscellaneous Lift Station Abandonment	-	-	250	250	250	250	1,000	1,000
RS	Montclair Force Main Upgrade (Main Street Side)	-	-	1,600	-	-	-	1,600	1,600
RS	Perdido Bay CC SW Improvement WWC	-	-	1,000	-	-	-	1,000	1,000
RS	Pine Forest Force Main Upgrade	-	-	-	275	-	-	275	275
RS	Sherwood Force Main Rehabilitation	-	-	300	-	-	-	300	300
RS	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 & 375	-	-	-	100	1,000	-	1,100	1,100
TOTALS		-	-	5,335	4,150	2,750	750	12,985	12,985

PRIOR YEARS	-
5 YR PROJECTION	12,985
	12,985



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: Carriage Hills Sewer System Rehab

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	0	0	0	500
TOTAL	0	0	500	0	0	0	500

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	40,000	
SURVEY	10,000	
CONSTRUCTION	450,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	500,000	

DESCRIPTION:

To reduce excessive inflow/infiltration and eliminate potential sewer overflows by the rehabilitation and upgrade on a portion of the existing Carriage Hills gravity sewer system.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: E. Baars St Gravity Sewer

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	225	0	0	0	225
TOTAL	0	0	225	0	0	0	225

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____ 20,000	
SURVEY _____ 5,000	
CONSTRUCTION _____ 200,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 225,000	

DESCRIPTION:

Replace approximately 470 L. F. of 6-inch vitrified clay sewer line on Baars St. from 7th Avenue to 9th Avenue. This is a 6-inch vitrified clay gravity sewer pipe over 50 years old which has deteriorated and is in need of replacement. There have been multiple incidents of pipe failures and associated overflows and backups into businesses and residences.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: Johnson Corridor Sewer Replacement

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	500	500	500	2,000
TOTAL	0	0	500	500	500	500	2,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	
ENV. ASSESSMENT 0	
ENGINEERING 100,000	
SURVEY	
CONSTRUCTION 1,900,000	
EQUIPMENT 0	
MATERIAL 0	
LAND	
TOTAL 2,000,000	

DESCRIPTION:

The Regional Services Department is responsible for the maintenance of the wastewater collection system. There is a 15-inch vitrified clay gravity sewer main on Johnson Avenue that collects the flow from a very large sewer basin that includes an area from Copter Road to Interstate 10 and from University Parkway to Winding Lane. It was discovered that there is a reduction in the size of this gravity sewer main from 15-inch pipe to 10-inch pipe along Johnson Avenue from Tippin Avenue to the intersection of Winding Lane and Bixby Circle. This restriction in flow caused sanitary sewer overflows in the past and is prone to cause the system upstream to surcharge with more flow in excess of its capacity. Regional Services has identified this critical infrastructure as a high priority for replacement. The replacement will reduce the likelihood of future spills due to the known restriction and eliminate the old vitrified clay pipe in the process. The project will consist of complete replacement of the undersized mains and replacement or rehabilitation of the manholes.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS00XX

Program: Wastewater Collection

Project Title: Kingsfield ARV Removal & Check

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	0	0	0	500
TOTAL	0	0	500	0	0	0	500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	Various Locations
ENV. ASSESSMENT 0	
ENGINEERING 40,000	
SURVEY 0	
CONSTRUCTION 460,000	
EQUIPMENT	
MATERIAL 0	
LAND	
TOTAL 500,000	

DESCRIPTION:

ECUA has a 20-inch ductile iron force main that runs along Kingsfield Road from Eleven Mile Creek (LS #186) to the transmission force main on Chemstrand Road. There are existing air relief valves (ARV) along this force main that are underground within manhole structures.

ECUA has a transmission force main from Government Street Regional Lift Station to Central Water Reclamation Facility (CWRP) ranging in size from 30-inch to 54-inch. There are smaller manifold force mains that connect to this transmission force main that do not have existing check valves at the connection point.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: LS#206 (Panferio Dr) Replacement

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	85	750	0	0	835
TOTAL	0	0	85	750	0	0	835

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 80,000	
SURVEY 5,000	
CONSTRUCTION 650,000	
EQUIPMENT 100,000	
MATERIAL _____	
LAND _____	
TOTAL 835,000	

DESCRIPTION:

L/S # 206 located adjacent to 343 Panferio Drive, is in poor condition structurally and is in a flood prone location (within 100' of Santa Rosa Sound). Additionally, a concrete block structure is over the existing wet pit/dry pit wet well, thus maintenance (activities) is difficult and dangerous. Work should consist of constructing a new 8' diameter wet well with new pumps, removal rails, safety grates and raised top to minimize flooding from surcharged conditions. An elevated control platform would be required to allow electrical panels to be installed above the 100-year flood elevation and comply with applicable codes.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: LS# 207,209,211 Upgrades

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	200	1,000	1,000	0	2,200
TOTAL	0	0	200	1,000	1,000	0	2,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT	
ENGINEERING 185,000	
SURVEY 15,000	
CONSTRUCTION 1,600,000	
EQUIPMENT 400,000	
MATERIAL _____	
LAND _____	
TOTAL 2,200,000	

DESCRIPTION:

L/S # 211 (west end of Fort Pickens Rd.) and L/S # 209 (Sabine Drive) currently pump through a common 8" force main on Fort Pickens Rd. and discharge into L/S #207 (Sandollar Condos) which repumps the flow to a manhole on Via De Luna Drive. There is an odor problem at L/S # 207 around the Sandollar Condo complex. Each station on Pensacola Beach has operational, safety, code, etc. issues. Approximately 80 L. F. of 6" force main would be required to accommodate flow from Margaritaville development*. The proposed project would upgrade/improve L/S's 207,209, and 211.

*Margaritaville is served by a private lift station that currently manifolds into the 8" FM on Fort Pickens Rd. (serving L/S #207, 209, and 211). To leave Margaritaville connected to this 8" FM, pumps are required to be upgraded. Installing a parallel 6" FM for Margaritaville would ensure proper operation of their current pumps.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

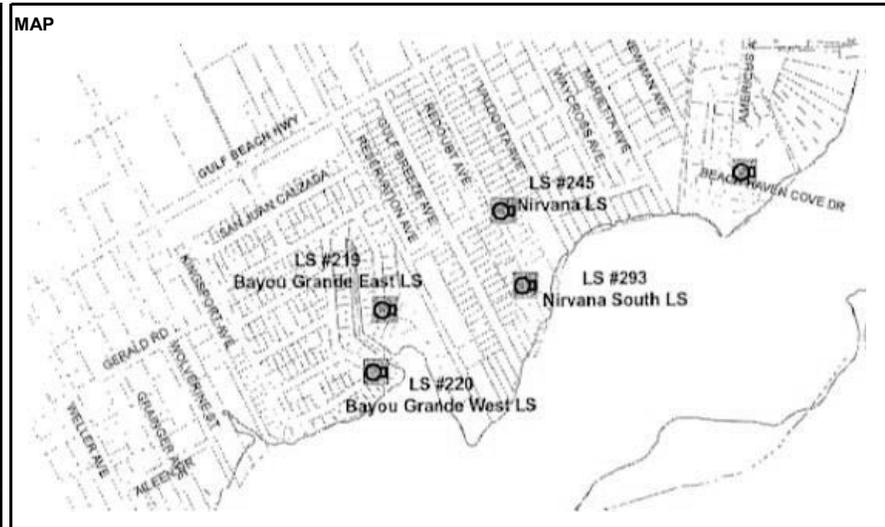
Project Title: LS # 245,293 & 219 Upgrades

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	175	1,275	0	0	1,450
TOTAL	0	0	175	1,275	0	0	1,450

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	120,000
SURVEY	20,000
CONSTRUCTION	1,035,000
EQUIPMENT	250,000
MATERIAL	_____
LAND	25,000
TOTAL	1,450,000



DESCRIPTION:

On the west side of Pensacola service property/customers located south of Gulf Beach Hwy. and North of Bayou Grande, ECUA has three existing lift stations in flood prone areas and subject to storm damage. A study has been completed that shows that these three stations can be taken out of service with the construction of additional gravity sewer and one new lift station-centrally located. Adjacent to L/S #220 reconstruction project.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: Misc Lift Station Abandonment

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	250	250	250	250	1,000
TOTAL	0	0	250	250	250	250	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS LOCATIONS
ENV. ASSESSMENT _____	
ENGINEERING <u>200,000</u>	
SURVEY _____	
CONSTRUCTION <u>600,000</u>	
EQUIPMENT <u>200,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>1,000,000</u>	

DESCRIPTION:

There are a number of lift stations in the ECUA system that either serve a single customer or could possibly be abandoned with the installation of additional gravity sewer pipe. The objective of this project is to locate, evaluate, plan and generate plans that allow ECUA to reduce the number of lift stations currently in operation. In this CIP, work will be performed to locate, evaluate, plan, and generate plans that will allow ECUA to take the following lift stations out of service: The table below is provided to show stations that have been identified for possible abandonment.

L/S NUMBER	L/S NAME	ADDRESS
1	South Palafox	800 S. Palafox
79	La Rua	2015 E. La Rua Street
239	Crown Pointe Phase I	8014 Castle Pointe Way
134	Bridle Trail Estates	7008 Clydesdale Drive
273	Barefoot Estates	6319 Barefoot Blvd.
238	Marcus Point	3430 Marcus Pointe Blvd.
48	Plantation Park	1601 Bradberry Pointe
178	"W" Street Park	906 Industrial Blvd.
44	Autumn Chase	10029 Autumn Lane
267	Sandy Creek	2231 Wyatt Street
71	Scott Street	East End
113	Jackson Square	501 Blanton Court
61	Baywoods # 2	4100 Baywoods Drive
18	B & Gimble	600 B Street
88	Brighton Place	444 W. Roberts Road



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: Montclair FM Upgrade Main ST

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,600	0	0	0	1,600
TOTAL	0	0	1,600	0	0	0	1,600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 150,000	
SURVEY 60,000	
CONSTRUCTION 1,390,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 1,600,000	

DESCRIPTION:

The 16" D I P force main coming from Montclair L/S # 9 has developed pin-hole leaks on Massachusetts Avenue. Part of this main has been replaced in the past on Herman St. from Pace Blvd. to "L" St. Even though flow from the lift station can be diverted to the Bayou Marcus WRF via the Montclair L/S diversion project (CS141W), for the foreseeable future this line should be maintained as the primary line. Additional information relative to the existing condition of this force main was gathered as part of the Force Main Evaluation. Based on that information, the force main replacement can be pushed out several years.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS00XX

Program: Wastewater Collection

Project Title: Perdido Bay CC Sewer Improvemen

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,000	0	0	0	1,000
TOTAL	0	0	1,000	0	0	0	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>1,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,000,000</u>	

DESCRIPTION:

The Regional Services Department is responsible for the maintenance of the wastewater collection system. Perdido Bay Country Club is a residential subdivision located off of Sorrento Road between Perdido Bay and Bayou Garcon. Some parts of the gravity sewage collection system in this area was constructed with vitrified clay pipes and brick manholes. Construction first began in the 1960s, so some of this infrastructure is over 60 years old. Due to the age of the collection system, the very high groundwater table, and the condition of the pipes and manholes this area has been identified by Regional Services as a high priority for rehabilitation. The rehabilitation will reduce inflow and infiltration (I & I) by stormwater and groundwater and limit emergency repairs and roadway failures. In recent years, Regional Services has performed multiple emergency projects to repair failing manholes and gravity sewer mains. The project will consist of complete replacement of some mains and manholes as well as rehabilitation of existing mains and manholes when possible.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

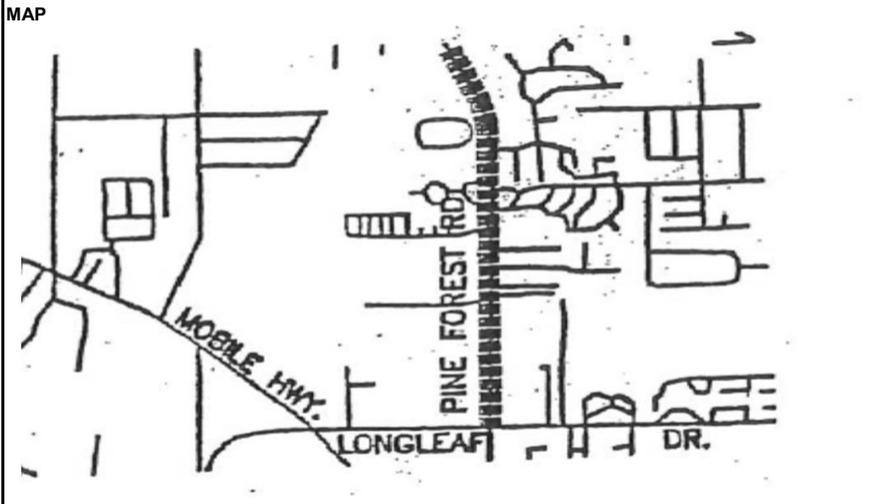
Program: Wastewater Collection

Project Title: Pine Forest Force Main Upgrade

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	275	0	0	275
TOTAL	0	0	0	275	0	0	275

ESTIMATED PROJECT COSTS	MAP 
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 25,000	
SURVEY _____	
CONSTRUCTION 250,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 275,000	

DESCRIPTION:

The project is related to the Long Leaf Force Main (FM) which will divert flow from Lift Station (L/S) 41 to the Bayou Marcus Water Reclamation Facility Drainage Basin. Currently a 6" FM along Pine Forest collects sewage from several private lift stations and flows to the Long Leaf Lift Station. The proposed project would upgrade the 10,000 L. F. force main to an 8" line and connect with the Long Leaf FM with flow directed west toward Bayou Marcus.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

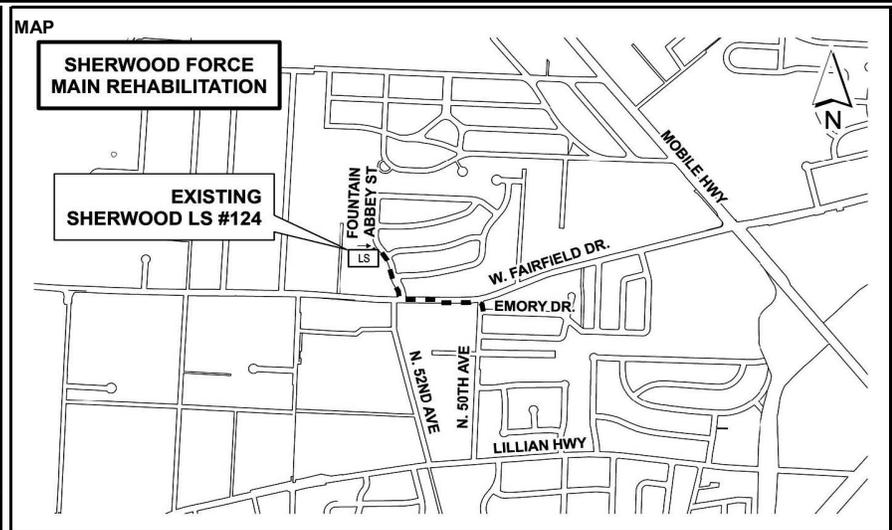
Project Title: Sherwood Force MN Rehabilitation

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	300	0	0	0	300
TOTAL	0	0	300	0	0	0	300

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	30,000
SURVEY	7,000
CONSTRUCTION	263,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	300,000



DESCRIPTION:

The existing 6" c.a. force main leaving lift station #124 in Sherwood Subdivision has deteriorated to the extent that it is difficult to repair. The top half of the force main is very soft. If action is not taken soon, it may result in a major sewer spill on Fairfield Drive. The amount of pipe to be replaced would be approximately 2,100 L.F. The discharge force main is connected to existing gravity sewer on the south side of Fairfield Drive, thus one major roadway crossing would be required. Removal of the c.a. pipe may be mandatory.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

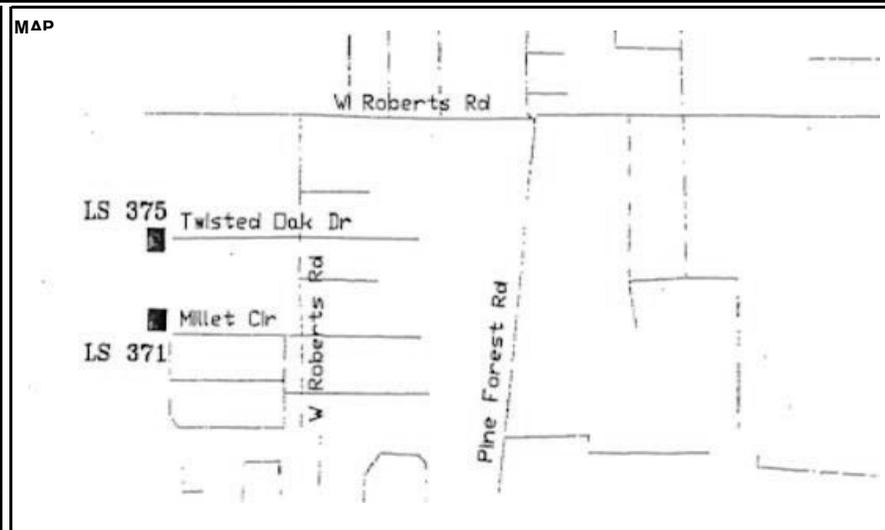
Project Title: W. Roberts RD LS 371 & 375

Fiscal Years: 2024-2028

Project Manager: J. Kearley

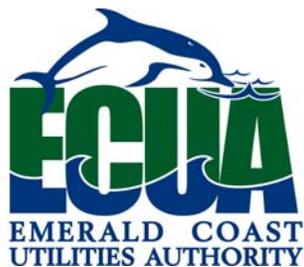
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	100	1,000	0	1,100
TOTAL	0	0	0	100	1,000	0	1,100

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	95,000
SURVEY	10,000
CONSTRUCTION	865,000
EQUIPMENT	130,000
MATERIAL	_____
LAND	_____
TOTAL	1,100,000



DESCRIPTION:

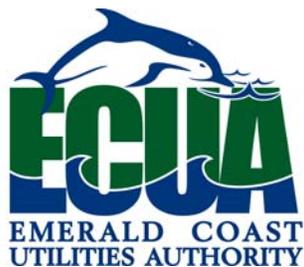
The vacant property between Twisted Oak Drive and Millet Circle has recently been obtained by the County for a regional stormwater pond. ECUA has the opportunity to work with the County to construct a new lift station at the west end of the property to abandon L/S # 371 and L/S # 375 with the addition of approximately 6,000 L. F. of gravity sewer pipe, ECUA could provide sewer service to approximately 90 additional property owners.



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Utility Relocation





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**UTILITY RELOCATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CR014A	Pinestead/Longleaf Utility Relocation Phase I	1,454	-	-	-	-	-	-	1,454
CR014B	Pinestead (Kemp to US 29) Phase 2	25	-	-	500	1,000	-	1,500	1,525
CR0023	Sorento/Bauer UR	-	-	220	-	-	-	220	220
CR0030	Winding Lane FM Relocation	-	-	30	970	-	-	1,000	1,000
CR123	Manhole/Valve Box Adjustments	2,100	-	500	500	500	500	2,000	4,100
CR123A	Manhole/Valve Box Materials	138	-	50	50	50	50	200	338
CR405	General Utility Relocation	5,213	-	1,177	1,000	1,000	1,000	4,177	9,390
CR411	Burgess/Creighton Utility Relocation	25	-	-	-	-	500	500	525
CR734I	Materials & Supplies Utility Relocation	146	-	40	40	40	40	160	306
TOTALS		7,622	-	2,017	2,560	1,590	2,090	8,257	15,879

	PRIOR YEARS	7,622
	5 YR PROJECTION	8,257
		15,879



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR014A

Program: Utility Relocation

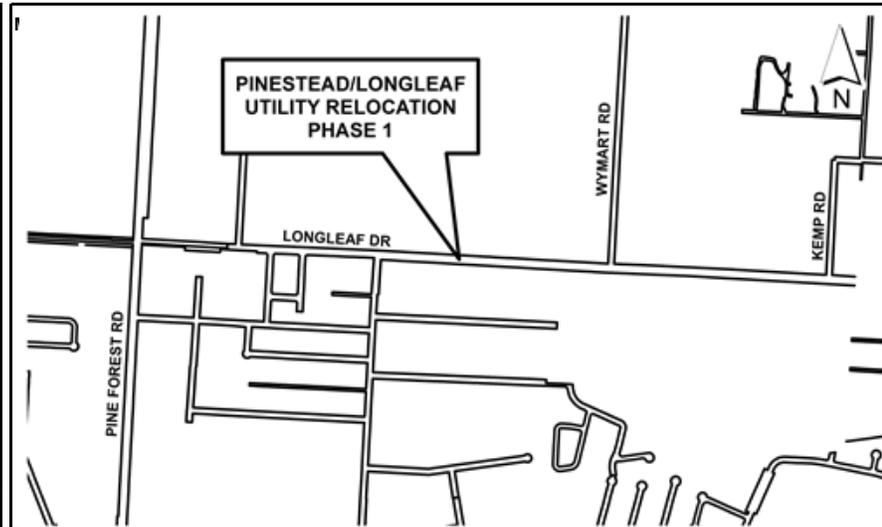
Project Title: Pinestead/Longleaf UR Phase 1

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,454	0	0	0	0	0	1,454
RENEWAL & REPLACEMENT							
TOTAL	1,454	0	0	0	0	0	1,454

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	50,000
SURVEY	
CONSTRUCTION	1,404,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,454,000



DESCRIPTION:

Escambia County had been planning on 4-laning this west section of the Pinestead/Longleaf corridor (Pine Forest Road to Kemp Road) which would require ECUA to have extensive water and gravity sewer relocation. However, the County has been in the process of reducing the scope of this work to drainage, resurfacing and traffic calming. Baskerville - Donovan Inc. (BDI), was the County's original consulting engineer and was under contract to perform ECUA's sewer design through the Task Order that was executed on June 15, 2020 to set up for a future sewer expansion on Community Drive as well as a lift station upgrade at Wymart Road. The County has since terminated their contract with BDI and is using Sigma to design the revised scope of work. The County does not have exact timing of when the project will be bid or start, however, 90% plans have been coordinated with staff. If relocation is required, ECUA will reengage and coordinate with BDI and the County's consultant on the relocation plans. If relocation is expected, and interlocal agreement will need to be executed to reimburse the County for the appropriate relocations.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR014B

Program: Utility Relocation

Project Title: Pinestead/Longleaf UR Phase 2

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	25	0	0	500	1000	0	1,525
RENEWAL & REPLACEMENT							
TOTAL	25	0	0	500	1,000	0	1,525

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	90,000
SURVEY	
CONSTRUCTION	1,435,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,525,000

DESCRIPTION:

Escambia County is planning on 4-laning this east section of the Pinestead/Longleaf corridor (Kemp Road to Highway 29). ECUA will have extensive utility relocation and possible sewer expansion and possible lift station replacement. The County does not have exact timing of when the project will be bid, start or even constructed. ECUA will request 90% plans from County in order to do our own utility relocation design at which time we will ask the County to incorporate design into their roadway plans, and reimburse them for the appropriate relocations.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR0023

Program: Utility Relocation

Project Title: Sorrento/Bauer UR

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	0	220	0	0	0	220
RENEWAL & REPLACEMENT							
TOTAL	0	0	220	0	0	0	220

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	220,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	220,000

DESCRIPTION:

The FDOT has a project to expand turn lanes at the intersection of Sorrento Road and Bauer Road. This work will require ECUA to relocate the existing 12" water main on the southeast side of the intersection. ECUA has acquired a FDOT permit for the work and will bid the work separately from the FDOT contract.

*Additional funding will be provided via CR405 as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR0030

Program: Utility Relocation

Project Title: Winding Lane 16-inch FM Relocate

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	0	30	970		0	1,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	30	970	0	0	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	
ENV. ASSESSMENT _____ 0	
ENGINEERING _____ 30,000	
SURVEY _____	
CONSTRUCTION _____ 970,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 1,000,000	

DESCRIPTION:

There is a 16-inch sewage force main that crosses through an Escambia County drainage area near the intersection of Olive Road and Scenic Highway. The force main was constructed with cast iron pipe, which is old, in poor condition, and must be replaced. There have been two substantial sanitary sewer overflows (SSOs) in the past year, which flowed into Pensacola Bay via Skinner Mill Creek. The force main is located in an undeveloped part of the drainage area overgrown with vegetation, then down a steep embankment to a stream bed. It is nearly inaccessible. ECUA has already spent around \$200,000 to make the two emergency repairs due to the size of the pipe, the number of critical lift stations connected to it, the volume of flow, and the extreme difficulty to access its location. Additional concerns include the environmental damage from the SSOs, fines from FDEP, and loss of customer confidence. The outcome of this project will be to install about 1,700 feet of new 16-inch PVC pipe and relocate the force main from the drainage area into Escambia County's right-of-way along Winding Lane where it can be easily accessed when necessary.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR123

Program: Utility Relocation

Project Title: Manhole/Valve Box Adjustments

Fiscal Years: 2024-2028

Project Manager: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	2,100	0	500	500	500	500	4,100
RENEWAL & REPLACEMENT							
TOTAL	2,100	0	500	500	500	500	4,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>4,100,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,100,000</u>	

DESCRIPTION:

This project is used to fund manhole and valve box adjustments for FDOT, County, and City road resurfacing projects.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR123A

Program: Utility Relocation

Project Title: Manhole and Valve Box Materials

Fiscal Years: 2024-2028

Project Manager: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	138	0	50	50	50	50	338
RENEWAL & REPLACEMENT							
TOTAL	138	0	50	50	50	50	338

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____ 338,000	
LAND _____	
TOTAL _____ 338,000	

DESCRIPTION:

This project funds the purchase of materials for manhole and valve box adjustments for FDOT, County, and City road resurfacing projects.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2024-2028

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	5,213	0	1,177	1,000	1000	1000	9,390
RENEWAL & REPLACEMENT							
TOTAL	5,213	0	1,177	1,000	1,000	1,000	9,390

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Various Locations
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 9,390,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 9,390,000	

DESCRIPTION:

This project is used to fund FDOT, County and City projects where the small utility relocation scope and/or shortened response time doesn't allow for traditional bidding. It is used to provide utility relocations in a timely manner to help to avoid road contractor delay claims.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR411

Program: Utility Relocation

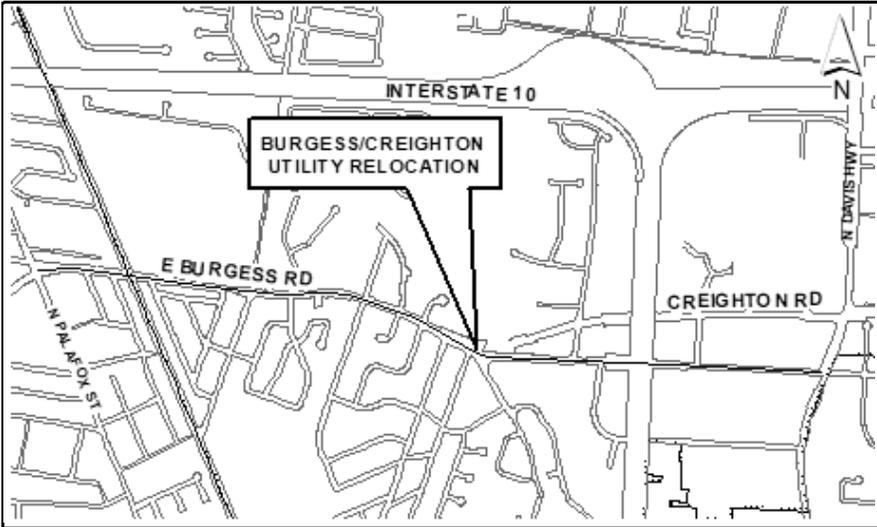
Project Title: Burgess/Creighton UR

Fiscal Years: 2024-2028

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	25	0	0	0	0	500	525
RENEWAL & REPLACEMENT							
TOTAL	25	0	0	0	0	500	525

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	25,000
SURVEY	
CONSTRUCTION	500,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	525,000



DESCRIPTION:

The FDOT is preparing plans for the 4 lane construction of Burgess and Creighton Road from Highway 29 to Davis Highway. As of March 2023, construction of the project is not in the FDOT 5 year work plan. Initial funds will be used for planning and preliminary engineering. ECUA will monitor the FDOT progress and funding of this project and will update ECUA CIP funding needs accordingly.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CR734I

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2024-2028

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	146	0	40	40	40	40	306
RENEWAL & REPLACEMENT							
TOTAL	146	0	40	40	40	40	306

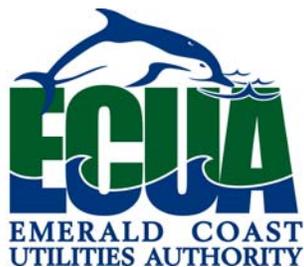
ESTIMATED PROJECT COSTS	System Wide
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____ 306,000	
LAND _____	
TOTAL _____ 306,000	

DESCRIPTION:

Provide funding to purchase miscellaneous materials such as valves, insertion valves, fire hydrants, etc. as needed to support various utility relocation efforts. Project examples include City, County, or FDOT contractors performing minor ECUA relocation.

General Projects





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**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,639	-	500	500	500	500	2,000	4,639
CA0013	Regional Services Heavy Equipment	200	-	200	200	200	200	800	1,000
CA0014	Fuel Storage Tanks	400	-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	-	300	300	100	-	-	700	700
CA0024	Facilities Combined Building Projects	-	150	150	50	-	-	350	350
CA515	Facility Easement/Access Maintenance	1,616	300	300	300	300	300	1,500	3,116
CA601C	Easement Survey Services	135	-	10	10	10	10	40	175
CA605	I.T. Master Plan	5,770	300	330	363	400	440	1,833	7,603
CA806	Godwin Regional Services Emergency Storage	600	-	125	125	-	-	250	850
TOTALS		11,360	1,050	1,915	1,648	1,410	1,450	7,473	18,833

PRIOR YEARS	11,360
5 YR PROJECTION	7,473
	18,833

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	CSBO HVAC Eval and Upgrades	2,500	1,250	1,000	250	-	-	2,500	5,000
RA211E	Control Panel /Rtu/Instruments	1,814	250	250	400	100	-	1,000	2,814
RA805	Vehicle R & R Program	11,203	2,500	2,187	2,296	2,411	2,531	11,925	23,128
RA806	Ongoing Pipeline Cleaning	500	300	500	500	500	1,000	2,800	3,300
RS0025	CWRF Transmission MN Maint Equipment	6	-	300	300	300	300	1,200	1,206
TOTALS		16,023	4,300	4,237	2,296	3,311	3,831	19,425	35,448

PRIOR YEARS	16,023
5 YR PROJECTION	19,425
	35,448

**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,639	-	500	500	500	500	2,000	4,639
CA0013	Regional Services Heavy Equipment	200	-	200	200	200	200	800	1,000
CA0014	Fuel Storage Tanks	400	-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	-	300	300	100	-	-	700	700
CA0024	Facilities Combined Building Projects	-	150	150	50	-	-	350	350
CA515	Facility Easement/Access Maintenance	1,616	300	300	300	300	300	1,500	3,116
CA601C	Easement Survey Services	135	-	10	10	10	10	40	175
CA605	I.T. Master Plan	5,770	300	330	363	400	440	1,833	7,603
CA806	Godwin Regional Services Emergency Storage	600	-	125	125	-	-	250	850
TOTALS		11,360	1,050	1,915	1,648	1,410	1,450	7,473	18,833

PRIOR YEARS	11,360
5 YR PROJECTION	7,473
	18,833



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA001 - _____

Program: General Projects _____

Project Title: Oversizing-Water/Sewer Lines _____

Fiscal Years: 2024-2028

Project Manager:: S. Hayden _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	2,639	0	746	500	500	500	4,885
RENEWAL & REPLACEMENT							
TOTAL	2,639	0	746	500	500	500	4,885

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 4,885,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 4,885,000	

DESCRIPTION:

In reviewing developer-sponsored system expansions, there are sometimes circumstances when it is beneficial for ECUA to work with the project developer to install larger or deeper lines than required for the developer's project or make other adjustments consistent with ECUA's long term needs. These funds are needed to fund these types of "oversizing" activities.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0014

Program: General Projects

Project Title: Additional Fuel Storage Tanks

Fiscal Years: 2024-2028

Project Manager: B. Woody

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	400	0	0	0	0	0	400
RENEWAL & REPLACEMENT							
TOTAL	400	0	0	0	0	0	400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 400,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 400,000	

DESCRIPTION:

This project would add an additional 5,000 gallon unleaded gasoline tank at the CWRF and an additional 10,000 additional fuel storage capacity would help ensure the CUA has enough fuel available during hurricanes or other events when the fuel supply may be disrupted.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: CA0022

Program: General Project

Project Title: Ellyson Warehouse Improvements

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	0	300	300	100	0	0	700
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	300	300	100	0	0	600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 75,000	
SURVEY _____	
CONSTRUCTION 625,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 700,000	

DESCRIPTION:

Exterior Improvements

- Stormwater Drainage Project – consists of installing a storm drainage system on the north and west side of the Warehouse and connecting the system to an existing storm water inlet.
- Exterior Metal Sheathing Project – consists of cutting and removing the existing metal wall sheathing panels at the lower structural wall girt (approximate height 4’) and installing new insulation and sheathing on these lower exterior walls.

Interior Improvements

- Water Meter Shop – consists of constructing a new 3,000sf meter shop in the northeast quadrant of the warehouse. The new shop will be located adjacent to the new bathrooms and breakroom area to allow access to these facilities.
- Warehouse Relocation to Meter Shop Area – consists of installing new industrial grade shelving for a better and more efficient layout of material storage. This project will start once the Meter Shop has been relocated into their new space.
- Bathroom and Breakroom and file storage - consists of demolishing the existing spaces and constructing new ADA compliant restrooms, employee breakroom and file storage area in the northeast quadrant of the warehouse.

Construction - \$625,000 Engineering - \$73,600 Total Request - \$700,000



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0024

Program: General Project

Project Title: Combined Buildings Upgrades

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	0	150	150	50	0	0	350
RENEWAL & REPLACEMENT							
TOTAL	0	150	150	50	0	0	300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 350,000 _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 350,000	

DESCRIPTION:

The Construction & Maintenance Department Facilities Maintenance Division is requesting the below capital improvement projects for FY2023. These projects consist of major upgrades or replacement to existing critical infrastructure and operational assets.

1. Customer Service Bldg. Elevator Modernization and Code Upgrades - \$67,300
2. Ellyson Fleet Maintenance Garage Roof Restoration - \$84,500
3. Network Video Recorder Upgrades at Various Locations - \$38,100
4. Ellyson Field Way Finder Signage - \$8,500
5. Ellyson Hanger Exterior Improvements - \$41,000
6. Customer Service Security Work Station - \$5,000
7. Godwin Sanitation Paint Booth Bldg Roof Restoration - \$42,200

Total - \$286,600

Request - \$300,000



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA515

Program: General Projects

Project Title: Easement/Access Maintenance

Fiscal Years: 2024-2028

Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,616	300	300	300	300	300	3,116
RENEWAL & REPLACEMENT							
TOTAL	1,616	300	300	300	300	300	3,116

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/15/2014	
ENV. ASSESSMENT 6,000	
ENGINEERING 0	
SURVEY 100,000	
CONSTRUCTION 3,000,000	
EQUIPMENT 10,000	
MATERIAL	
LAND	
TOTAL 3,116,000	

DESCRIPTION:

ECUA has lift stations, manholes, sewer mains, water mains, and other infrastructure that are located in undeveloped areas where access is limited by overgrowth of vegetation or unmaintained access roads. Some of these facilities are located within easements where the rights of access are unclear. This project provides funds to pay for contractors or equipment needed to clear and access areas that have become overgrown with vegetation. It provides funds for the construction and/or maintenance of roads to access these areas. It also provides funds for the review of documents that describe access rights, title searches, surveys, and purchase of property or easements as needed to access active facilities.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA601C

Program: General Projects

Project Title: Easement Survey Surrices

Fiscal Years
2024-2028

Project Manager:: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	135	0	10	10	10	10	175
RENEWAL & REPLACEMENT							
TOTAL	135	0	10	10	10	10	175

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING _____ SURVEY 175,000 CONSTRUCTION _____ EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL 175,000	System Wide

DESCRIPTION:

When ECUA assumed ownership of water mains, sewer mains, and lift stations from the City of Pensacola and Escambia County, limited information was available to delineate easements. This project is to survey ECUA easements to help identify the boundaries of our property rights to better protect our facilities.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA605

Program: General Projects

Project Title: IT Master Plan

Fiscal Years: 2024-2028

Project Manager: S.Ragland

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	5,770	300	330	363	400	440	7,603
RENEWAL & REPLACEMENT							
TOTAL	5,770	300	330	363	400	440	7,603

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 7,603,000	
MATERIAL _____	
LAND _____	
TOTAL 7,603,000	

DESCRIPTION:

1. PC Replacement: \$200K
 2. Data Storage Expansion \$100K

Total \$300K to be added to CA605 - IT Master Plan



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA806

Program: General Projects

Project Title: Godwin Emergency Storage

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP	600		125	125			850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	600	0	125	125	0	0	850

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 8,500	
SURVEY _____	
CONSTRUCTION 841,500	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 850,000	

DESCRIPTION:

The building will have room to store 2 - valve insertion trailers, and accessories, 2 Case backhoes, one double axle trailer and a Mini Excavator (Kubota) with trailer. It will also have room for repair parts for fire hydrants and water meters and other repair parts. The purpose of the pre-engineered metal building is to serve as a garage for equipment and service vehicles and critical inventory. Keeping this equipment from UV exposure and the weather in general will prolong all of the equipment's useful life.

Characteristics for the buildings are:

- * 75' x 60' with three 12' x 18' roll up doors on the north side and five 12' x 18' roll up doors on the south side and one 3' door on the east side.
- * 22' clear height to lowest structural member on the east and west faces.
- * Metal roofing with insulation.
- * Metal siding on all faces of the building with insulation.
- * Spread foundations.
- * Interior slab on grade.
- * Interior lighting.
- * Exterior lighting on the face of the building.

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	CSBO HVAC Eval and Upgrades	2,500	1,250	1,000	250	-	-	2,500	5,000
RA211E	Control Panel /Rtu/Instruments	1,814	250	250	400	100	-	1,000	2,814
RA805	Vehicle R & R Program	11,203	2,500	2,187	2,296	2,411	2,531	11,925	23,128
RA806	Ongoing Pipeline Cleaning	500	300	500	500	500	1,000	2,800	3,300
RS0025	CWRF Transmission MN Maint Equipment	6	-	300	300	300	300	1,200	1,206
TOTALS		16,023	4,300	4,237	2,296	3,311	3,831	19,425	35,448

PRIOR YEARS	16,023
5 YR PROJECTION	19,425
	35,448



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA210C

Program: General Project

Project Title: CSBO HVAC Eval & Upgrade

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,500	1,250	1,000	250	0	0	5,000
TOTAL	2,500	1,250	1,000	250	0	0	5,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 300,000	
SURVEY	
CONSTRUCTION 2,700,000	
EQUIPMENT 1,000,000	
MATERIAL 1,000,000	
LAND	
TOTAL 5,000,000	

DESCRIPTION:

Due to recent significant changes in utility rates, especially electrical power, the cost to operate the major building has increased. The availability of more efficient equipment and/or modifications of the control systems offer the opportunity to reduce energy costs, and provide more reliable facilities. The HVAC systems in the Customer Service Building, the Water Quality Laboratory, and the Administration/Operations/Maintenance Building are potential candidates for reducing energy costs. Those where a reasonable payback period can be demonstrated would progress through detailed design, bidding and implementation.

In addition, this project will evaluate the geothermal system and repair or replace the HVAC equipment in the customer service/ Engineering building.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA211E

Program: General Project

Project Title: Control Panel/RTU/Instruments

Fiscal Years: 2024-2028

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,814	250	250	400	100	0	2,814
TOTAL	1,814	250	250	400	100	0	2,814

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 250,000	
SURVEY _____	
CONSTRUCTION 2,564,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 2,814,000	

DESCRIPTION:

The scope for this project involves replacing the electrical panels and original SCADA RTU's at various lift stations and water wells because of deterioration / age and components reaching their end of life. This program is an on-going program to update or replace this key infrastructure as needed and ensure all electrical panels meet current electrical codes and arc flash requirements. This allows for more efficient troubleshooting and repair and reduce the types of spare parts required. The electrical panels are exposed to weather and initially were built for the pumps installed at the time of construction. An average electrical panel will last 10 to 15 years. With over 30 water wells and 390 lift stations in our system we must continually evaluate and upgrade these panels as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA805

Program: General Projects

Project Title: Vehicle R & R Program

Fiscal Years: 2024-2028

Project Manager: B. Woody

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	11,203	2,500	2,187	2,296	2,411	2,531	23,128
TOTAL	11,203	2,500	2,187	2,296	2,411	2,531	23,128

ESTIMATED PROJECT COSTS <hr/> Project Start Date: _____ <hr/> ENV. ASSESSMENT _____ ENGINEERING _____ SURVEY _____ CONSTRUCTION _____ EQUIPMENT _____ 23,128 MATERIAL _____ LAND _____ <hr/> TOTAL _____ 23,128	MAP not applicable
--	------------------------------

DESCRIPTION:

This Project provides funding for the renewal and replacement of ECUA fleet vehicles and heavy equipment. An expected life span is assigned to each vehicle when it is purchased, based on the type of service it will provide. This replacement schedule was originally developed as a straight projection of the expected life span, using 5% increase in the cost of new vehicles each year. The ECUA replaces equipment based upon condition, annual costs of repairs and expectancy.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA806

Program: General Projects

Project Title: Ongoing Pipeline Cleaning

Fiscal Years: 2024-2028

Project Manager:: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	300	500	500	500	1,000	3,300
TOTAL	500	300	500	500	500	1,000	3,300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/15/2014	Various Locations
ENV. ASSESSMENT _____	
ENGINEERING 100,000	
SURVEY _____	
CONSTRUCTION 3,100,000	
EQUIPMENT 100,000	
MATERIAL _____	
LAND _____	
TOTAL 3,300,000	

DESCRIPTION:

This project is for ongoing pipeline cleaning for both potable water and wastewater (force main) pipelines. Pipelines to be cleaned will be prioritized by Regional Services and Construction & Maintenance personnel to address water quality or pressure issues and will be cleaned as funds are available.



PROJECT DATA SHEET
Capital Improvements Program

Project no.: RS0025

Program: General Projects

Project Title: TMIRP Materials

Fiscal Years: 2024-2028

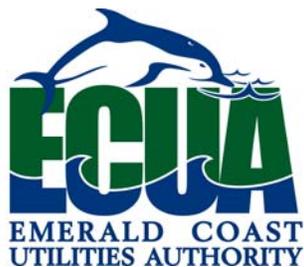
Project Manager: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	6	0	300	300	300	300	1,206
TOTAL	6	0	300	300	300	300	1,206

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	Various Locations
ENV. ASSESSMENT _____ 0	
ENGINEERING _____ 0	
SURVEY _____ 0	
CONSTRUCTION _____ 0	
EQUIPMENT _____ 1,206,000	
MATERIAL _____ 0	
LAND _____	
TOTAL _____ 1,206,000	

DESCRIPTION:

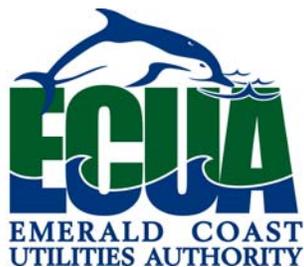
ECUA has a transmission force main from Government Street Regional Lift Station to Central Water Reclamation Facility (CWRF) ranging is size from 30-inch to 54-inch. ECUA has a Transmission Main Interruption Plan (TMIRP) in case this vital force main is damaged. The intent of this CIP project is to establish an annual budget for TMIRP material purchase that will aid in the maintenance and/or repair of the transmission force main. The TMIRP materials will include, but are not limited to, pipe, fittings, valves, clamps, sleeves, coatings, and equipment. This funding will allow ECUA to keep in-stock these long-lead time items in case an emergency occurs.



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Sanitation





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SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2024-2028
(in 000's)

Funds Description	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Containers	2,859	220	800	800	850	850	3,520	6,379
Transfer Stations	16,000	-	350	350	350	350	1,400	17,400
Vehicles	22,596	5,575	3,750	3,750	3,750	3,750	20,575	43,171
Composting Equipment	1,377	225	700	350	350	350	1,975	3,352
Storage Modifications	1,023	-	250	250	250	250	1,000	2,023
MRF Equipment Upgrade	550	200	400	400	400	400	1,800	2,350
Total All Programs	\$ 44,405	\$ 6,220	\$ 6,250	\$ 5,900	\$ 5,950	\$ 5,950	\$ 30,270	\$ 74,675

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	16,000	-	350	350	350	350	1,400	17,400
CT503V	Add'l Containers Commercial Customers	1,444	120	300	300	300	300	1,320	2,764
TOTALS		17,444	120	650	650	650	650	2,720	20,164

PRIOR YEARS	17,444
5 YR PROJECTION	2,720
	20,164

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	20,983	5,000	3,300	3,300	3,300	3,300	18,200	39,183
RT803	Annual Commercial Vehicle Replacement Program	1,613	575	450	450	450	450	2,375	3,988
RT804	Annual Composting Equipment Replacement Program	1,377	225	700	350	350	350	1,975	3,352
RT902	Add'l Containers Residential	1,415	100	500	500	550	550	2,200	3,615
TOTALS		25,388	5,900	4,950	4,600	4,650	4,650	24,750	50,138

PRIOR YEARS	25,388
5 YR PROJECTION	24,750
	50,138

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	16,000	-	350	350	350	350	1,400	17,400
CT503V	Add'l Containers Commercial Customers	1,444	120	300	300	300	300	1,320	2,764
TOTALS		17,444	120	650	650	650	650	2,720	20,164

PRIOR YEARS	17,444
5 YR PROJECTION	2,720
	20,164



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT0001

Program: Sanitation

Project Title: Sanitation Transfer Station

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	16,000	0	350	350	350	350	17,400
RENEWAL & REPLACEMENT							
TOTAL	16,000	0	350	350	350	350	17,400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>17,400,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>17,400,000</u>	

DESCRIPTION:

This project would provide funding for the design and construction of a transfer station at 3050 Godwin Lane with entrance and exit from Pine Forest Road. Project also includes the replacement of an existing metal building used for maintenance and parts storage. Lastly, funding includes the rolling stock equipment for the transfer station, including wheel loaders, semi-tractors and walking floor trailers.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT503V

Program: Sanitation

Project Title: Add'l Commerical Containers

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,444	120	300	300	300	300	2,764
RENEWAL & REPLACEMENT							
TOTAL	1,444	120	300	300	300	300	2,764

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT <u>27,644,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>27,644,000</u>	

DESCRIPTION:

OBJECTIVE:
To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpsters.

SCOPE:
Purchase of commercial dumpsters, rolloff containers and compactors as needed.

DESCRIPTION:
Includes the following cost projections for purchase of commercial containers.

	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Front-load Dumpsters	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Rolloff Containers	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	20,983	5,000	3,300	3,300	3,300	3,300	18,200	39,183
RT803	Annual Commercial Vehicle Replacement Program	1,613	575	450	450	450	450	2,375	3,988
RT804	Annual Composting Equipment Replacement Program	1,377	225	700	350	350	350	1,975	3,352
RT902	Add'l Containers Residential	1,415	100	500	500	550	550	2,200	3,615
TOTALS		25,388	5,900	4,950	4,600	4,650	4,650	24,750	50,138

PRIOR YEARS	25,388
5 YR PROJECTION	24,750
	50,138



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT400

Program: Sanitation

Project Title: Annual Res Veh Replemnt Prgrm

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	20,983	5,000	3,300	3,300	3,300	3,300	39,183
TOTAL	20,983	5,000	3,300	3,300	3,300	3,300	39,183

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 39,183,000	
MATERIAL _____	
LAND _____	
TOTAL 39,183,000	

DESCRIPTION:

To set aside funds in order to purchase new residential collection vehicles as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT803

Program: Sanitation

Project Title: Annual Commercial Veh Replacmnt

Fiscal Years: 2024-2028

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,613	450	450	450	450	450	3,863
TOTAL	1,613	450	450	450	450	450	3,863

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT <u>3,863,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>3,863,000</u>	

DESCRIPTION:

To establish and maintain a capital replacement fund for vehicles used in commercial collection operations.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT804

Program: Sanitation

Project Title: Annual Compost Equip.Repl Pgrm

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,377	350	700	350	350	350	3,477
TOTAL	1,377	350	700	350	350	350	3,477

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT <u>3,477,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>3,477,000</u>	

DESCRIPTION:

To establish and maintain a capital replacement fund for equipment used in composting operations.

To set aside funds in order to purchase replacement grinders, screens, windrow turners and wheel loaders as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT902

Program: Sanitation

Project Title: Add'l Containers Residential

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,415	100	500	550	550	500	3,615
TOTAL	1,415	100	500	550	550	500	3,615

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 3,515,000	
MATERIAL _____	
LAND _____	
TOTAL 3,515,000	

DESCRIPTION:

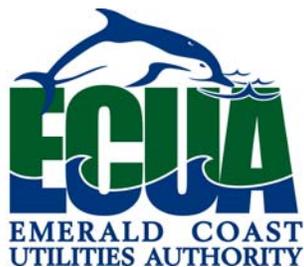
To set aside funds in order to purchase new residential containers as needed due to customer growth and/or to replace containers that are no longer under warranty and are damaged beyond reasonable repair.

To establish and maintain a capital replacement fund for residential containers.

This capital reserve project will provide the necessary funding to purchase containers for new customers and replacement of containers that are beyond the warranty period for new and existing customers of the residential collection and recycling systems.

Materials Recycling





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**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT804	Storage Modifications	1,023	-	250	250	250	250	1,000	2,023
TOTALS		1,023	-	250	250	250	250	1,000	2,023

PRIOR YEARS	1,023
5 YR PROJECTION	1,000
	2,023

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	550	200	400	400	400	400	1,800	2,350
TOTALS		550	200	400	400	400	400	1,800	2,350

PRIOR YEARS	550
5 YR PROJECTION	1,800
	2,350

**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT804	Storage Modifications	1,023	-	250	250	250	250	1,000	2,023
TOTALS		1,023	-	250	250	250	250	1,000	2,023

PRIOR YEARS	1,023
5 YR PROJECTION	1,000
	<u>2,023</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT804

Program: MRF

Project Title: MRF Storage Modifications

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP OPERATING	1,023	0	250	250	250	250	2,023
RENEWAL & REPLACEMENT							
TOTAL	1,023	0	250	250	250	250	2,023

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>2,023,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,023,000</u>	

DESCRIPTION:

To set aside funds in order to construct new loading docks and storage capacity at the MRF.

To design and construct two additional permanent loading docks and covered storage at the MRF.

This project will provide funding to design and construct two additional concrete loading docks and covered storage for baked recyclables. Currently the MRF has one permanent loading dock and one portable loading dock. This limits the MRF's ability to load outbound semi-trailer to approximately 10 per day. The additional permanent loading docks are projected to increase loading capacity of approximately 24 semi-trailers a day, which will expedite shipment of recyclables from the MRF.

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2024-2028**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	550	250	400	400	400	400	1,850	2,400
TOTALS		550	250	400	400	400	400	1,850	2,400

PRIOR YEARS	550
5 YR PROJECTION	1,850
	2,400



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT0001

Program: MRF

Project Title: Annual MRF Equip. & Upgrades

Fiscal Years: 2024-2028

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	550	250	400	400	400	400	2,400
TOTAL	550	250	400	400	400	400	2,400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 2,400,000	
MATERIAL _____	
LAND _____	
TOTAL 2,400,000	

DESCRIPTION:

To provide funding for replacement or upgrades to sorting and rolling stock equipment at the MRF.

This project will establish a funding source for replacement and or upgrades of sorting and rolling stock as the facility ages.