



Emerald Coast Utilities Authority



Capital Improvements Program
Fiscal Years
2021 – 2025



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District 1



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Benson
District 2



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District 5





Emerald Coast Utilities Authority

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J. Bruce Woody, P.E.

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Customer Service
Gabe Brown

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Water Reclamation
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Emerald Coast Utilities Authority

2021 Approved CIP Budget

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Assistant Director of Finance

Ronda Branton-McCurley
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Introduction





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October 1, 2020

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 2021 through 2025.

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 2025. The FY 2021 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. Almost fifty percent of the CIP budget in the Water/Wastewater System for FY 2021 is comprised of projects addressing the SSO/I&I Program (\$148 million) in response to the FDEP Consent Order (CO), which the ECUA Board approved in May 2012. This will be the ninth 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 2021-2025
 In 000's

SYSTEM	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FUND TOTAL
Water & Wastewater Systems Programs	\$31,000	\$90,064	\$64,159	\$46,528	\$76,102	\$307,853
Sanitation System Programs	2,262	4,750	7,550	4,700	4,700	23,962
Materials Recycling Facility Programs	400	100	100	100	100	800
TOTAL	\$33,662	\$94,914	\$71,809	\$51,328	\$80,902	\$332,615

Vicki Campbell
 District One

Lois Benson
 District Two

Dr. Cedric Alexander
 District Three

Dale Perkins
 District Four

Larry Walker
 District Five

Water/Wastewater Systems

Total new capital improvement requirements for the Water & Wastewater Systems through FY 2025 are estimated at \$308 million. Funding in FY 2021 is scheduled to come from existing balances, operating revenues, and the Capital Improvement Fee. There are no plans for new debt issuance for FY 2021. However, the major portions of some projects may need funding in later years from additional debt, which will require annual rate increases at the time of issuance.

WATER & WASTEWATER SYSTEM
 FY 2021-2025
 FUNDS (000)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FUND TOTAL
Water Production	\$4,660	\$ 24,815	\$6,310	\$ 3,900	\$3,900	\$43,585
Water Distribution	6,950	18,365	18,900	12,955	12,585	69,755
Water Reclamation	100	4,975	4,775	1,000	11,000	21,850
Wastewater Collection	15,380	35,865	29,725	23,075	44,405	148,450
Utility Relocations	890	2,140	1,690	2,690	1,190	8,600
General Projects	3,020	3,904	2,759	2,908	3,022	15,613
Total all programs	\$31,000	\$90,064	\$64,159	\$46,528	\$76,102	\$307,853

Sanitation System and Materials Recycling

Total new capital improvement requirements for the Sanitation Systems through FY 2025 are estimated at \$24 million and includes funds for new equipment to serve additional customers, funds to replace a portion of our fleet, funds to develop plans for and construct a new transfer station, and funds to provide equipment replacement for the composting activity. Funding in FY 2021 is scheduled to come from the newly authorized capital funding fee, existing balances, and operating revenues. ECUA contracts with the Santa Rosa Board of County Commissioners to provide solid waste collection to certain areas of Santa Rosa County. We have also contracted with the Town of Jay in Santa Rosa County. Both of these contracts expire December 31, 2020 and will not be renewed. Personnel and equipment currently being used in those service areas will return to service in the Escambia service area. Currently, between both Escambia and Santa Rosa County, the ECUA provides residential garbage collection to approximately 115,000 customers. Since 1992, the ECUA has been the exclusive provider of dumpster service on Pensacola Beach.

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 requirements for the MRF include storage modifications and annual MRF 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 2021 – 2025						
In 000's						
	FY	FY	FY	FY	FY	FUND
	2021	2022	2023	2024	2025	TOTAL
Containers	\$300	\$550	\$750	\$800	\$800	\$3,200
Transfer Station	500	1,700	3,000	100	100	5,400
Vehicles	1,262	2,300	3,600	3,600	3,600	14,362
Composting Equipment	200	200	200	200	200	1,000
Total Sanitation	\$2,262	\$4,750	\$7,550	\$4,700	\$4,700	\$23,962

Material Recycling Facility						
FY 2021 – 2025						
In 000's						
	FY	FY	FY	FY	FY	FUND
	2021	2022	2023	2024	2025	TOTAL
MRF Storage Modifications	\$300					\$300
Annual MRF Equipment Upgrades	100	100	100	100	100	500
Total Materials Recycling Facility	\$400	\$100	\$100	\$100	\$100	\$800

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

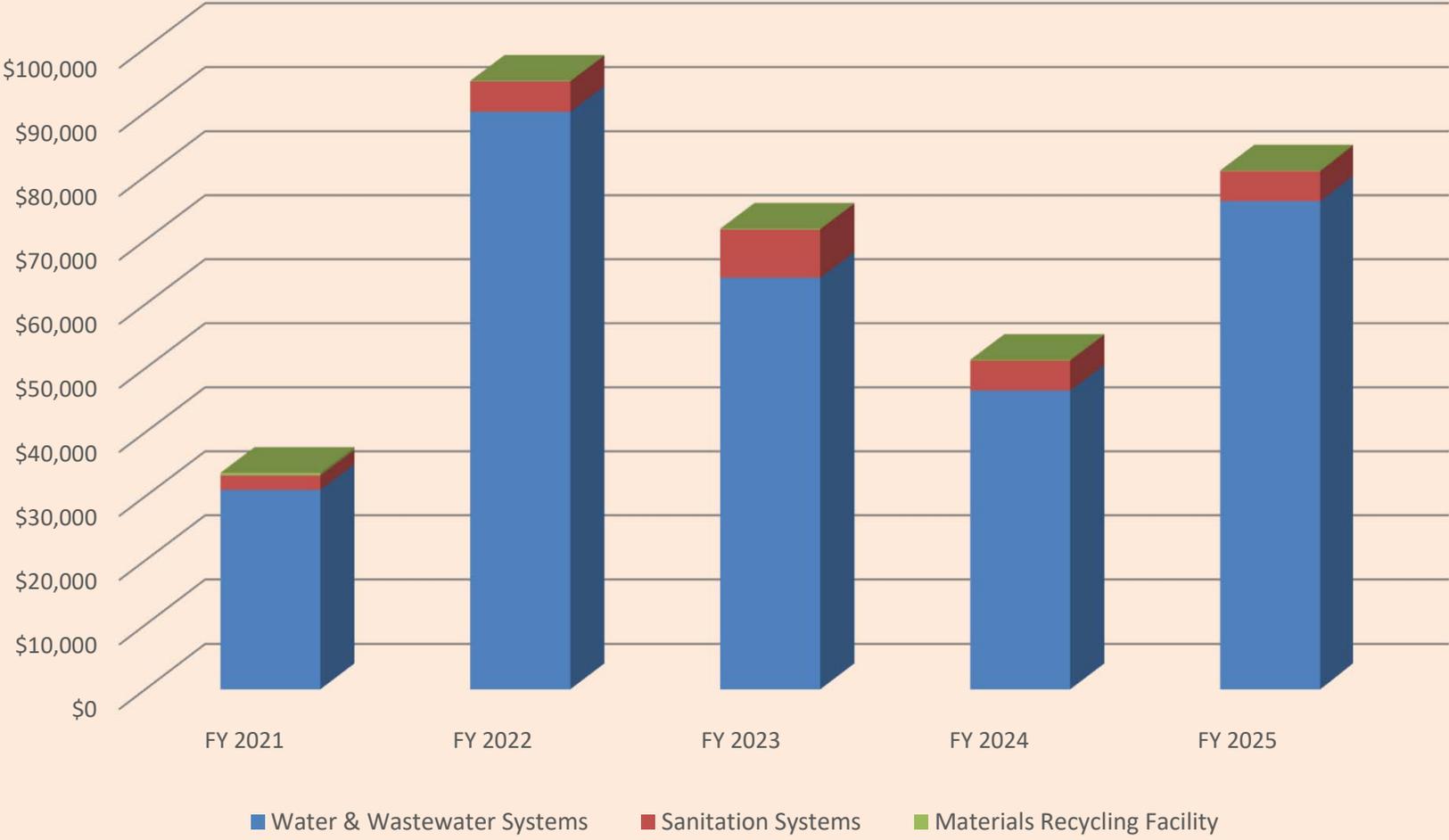
Patricia L. Sheldon

Patricia L. Sheldon, CPA, CGFO
Director of Finance

SUMMARY BY SYSTEM
 FY 2021-2025
 (in 000's)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR REQUIREMENTS	PROJECT TOTAL
Water & Wastewater Systems Programs	\$147,392	\$31,000	\$90,064	\$64,159	\$46,528	\$76,102	\$307,853	\$455,245
Sanitation System Programs	12,370	2,262	4,750	7,550	4,700	4,700	23,962	36,332
Materials Recycling Facility Programs	273	400	100	100	100	100	800	1,073
Total all programs	\$160,035	\$33,662	\$94,914	\$71,809	\$51,328	\$80,902	\$332,615	\$492,650

**Capital Improvement Program
Summary of All Systems
FY 2021 - FY 2025**



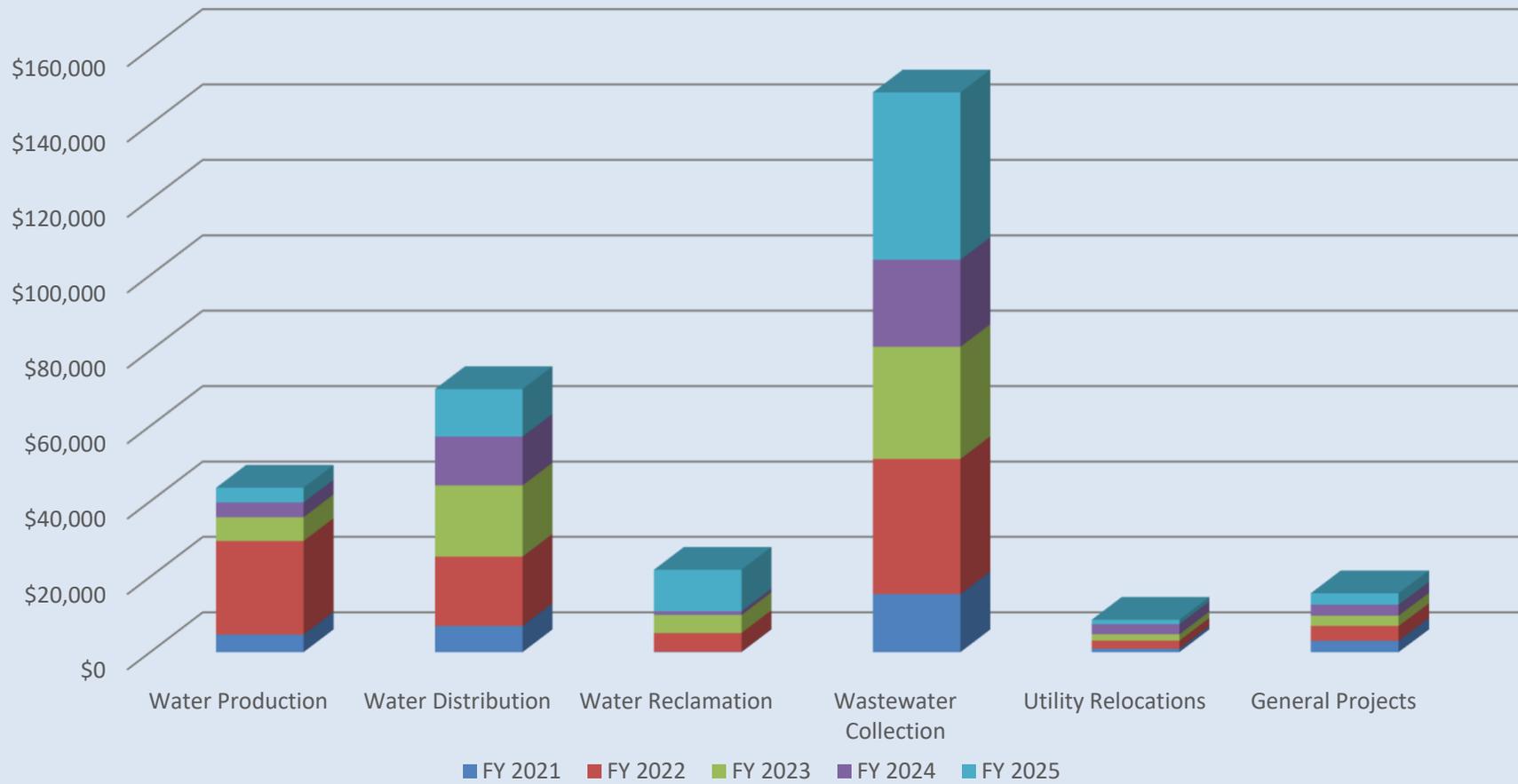
Water & Wastewater



SUMMARY BY PROGRAM
WATER & WASTEWATER SYSTEM
FY 2021-2025
(in 000's)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR REQUIREMENTS	PROJECT TOTAL
Water Production	\$20,401	\$4,660	\$24,815	\$6,310	\$3,900	\$3,900	\$43,585	\$63,986
Water Distribution	19,621	6,950	18,365	18,900	12,955	12,585	69,755	89,376
Water Reclamation	5,495	100	4,975	4,775	1,000	11,000	21,850	27,345
Wastewater Collection	76,374	15,380	35,865	29,725	23,075	44,405	148,450	224,824
Utility Relocations	8,770	890	2,140	1,690	2,690	1,190	8,600	17,370
General Projects	16,731	3,020	3,904	2,759	2,908	3,022	15,613	32,344
Total all programs	\$147,392	\$31,000	\$90,064	\$64,159	\$46,528	\$76,102	\$307,853	\$455,245

Water & Wastewater System 5 Yr Capital Requirements by Program FY 2021 - FY 2025



SUMMARY BY TYPE
WATER & WASTEWATER SYSTEM
FY 2021-2025
(in 000's)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR REQUIREMENTS	PROJECT TOTAL
Water Production:								
CIP	\$6,190	\$560	\$10,465	\$2,310	\$900	\$900	\$15,135	\$21,325
R & R	14,211	4,100	14,350	4,000	3,000	3,000	28,450	42,661
Water Distribution:								
CIP	7,655	1,700	6,730	5,120	1,200	100	14,850	22,505
R & R	11,966	5,250	11,635	13,780	11,755	12,485	54,905	66,871
Water Reclamation:								
CIP	3,045	100	4,975	4,775	1,000	11,000	21,850	24,895
R & R	2,450	0	0	0	0	0	0	2,450
Wastewater Collection:								
CIP	17,027	2,225	9,600	9,150	6,350	29,850	57,175	74,202
R & R	59,347	13,155	26,265	20,575	16,725	14,555	91,275	150,622
Utility Relocations:								
CIP	8,770	890	2,140	1,690	2,690	1,190	8,600	17,370
General Projects:								
CIP	8,823	1,130	870	535	525	535	3,595	12,418
R & R	7,908	1,890	3,034	2,224	2,383	2,487	12,018	19,926
Total all programs	\$147,392	\$31,000	\$90,064	\$64,159	\$46,528	\$76,102	\$307,853	\$455,245

Water Production



**WATER PRODUCTION
CAPITAL IMPROVEMENT
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA917	Water System Optimization	\$25	\$60	\$180	\$410			\$650	\$675
CW	GAC Treatment Optimization Study	180		900				900	1,080
CW	WP and Regions Maintenance Building			325				325	325
CW	Tank Consulting Services			50	50	50	50	200	200
CW0004	Well Water pH Adjustment	250		2,800	1,000			3,800	4,050
CW0005	GAC Filters New and Replacements	1,000	500	500	500	500	500	2,500	3,500
CW025	SCADA Radio System Upgrade	2,000						0	2,000
CW115	Humphreys Well Replacement	1,743						0	1,743
CW223	Central Well Field	305		3,800				3,800	4,105
CW315D	Aquifer Modeling Update	151		50	50	50	50	200	351
CW601	Perdido Key Pump Station Rehabilitation			1,200				1,200	1,200
CW606F	Facility Site Acquisition	497		250	250	250	250	1,000	1,497
CW610	Hydraulic Modeling			150	50	50	50	300	300
CW614	Blue Angel SCADA Zone Valve	39		260				260	299
TOTALS		\$6,190	\$560	\$10,465	\$2,310	\$900	\$900	\$15,135	21,325

LESS PRIOR YEARS 6,190
5 YR PROJECTION \$15,135

**WATER PRODUCTION
RENEWAL & REPLACEMENT
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	\$454	\$200	\$506	\$500	\$500	\$500	\$2,200	\$2,654
RW001S	Gulf Breeze/ECUA Permanent Connection	22		350				350	372
RW0003	Hagler Well Treatment Evaluation		300	2,000				2,300	2,300
RW034	Water Treatment Facility Replacement - F & Scott	205		1,200				1,200	1,405
RW038	Water Treatment Facility Replacement - OLF 4A	353			1,200			1,200	1,553
RW047	Royce St. Water Well Facility Replacement	1,200		1,200				1,200	2,400
RW048	Cantonment Well Water Facility Replacement	1,200							1,200
RW049	Davis Hwy. Well WTF Replacement	1,917		1,000				1,000	2,917
RW052	Water Treatment Facility Expansion - Tennant			1,200				1,200	1,200
RW053	Water Treatment Facility Expansion - McCrory			1,200				1,200	1,200
RW060	Water Treatment Facility Replacement - Olive			1,200				1,200	1,200
RW216	Innerarity Booster Pump Station		1,200					1,200	1,200
RW522B	Annual Pump Repair - Water Production	746	200	200		200	200	800	1,546
RW523	Water Production Electrical Repairs	1,200	200	300	300	300	300	1,400	2,600
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574							574
RW817	Elevated Tank Maintenance Program	1,275	1,000	1,000	1,000	1,000	1,000	5,000	6,275
RW819	West Well Water Facility Replacement	2,500		2,000				2,000	4,500
RW901Z	Well Maintenance & Testing	1,158	500	500	500	500	500	2,500	3,658
RW916S	Water - Mechanical Needs	1,407	500	500	500	500	500	2,500	3,907
TOTALS		\$14,211	\$4,100	\$14,350	\$4,000	\$3,000	\$3,000	\$28,450	42,661

PRIOR YEARS 14,211
5 YR PROJECTION \$28,450

**WATER PRODUCTION
CAPITAL IMPROVEMENT
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	S YR TOTAL REQUIREMENT	PROJECT TOTAL
CA917	Water System Optimization	\$25	\$60	\$180	\$410			\$650	\$675
CW	GAC Treatment Optimization Study	180		900				900	1,080
CW	WP and Regions Maintenance Building			325				325	325
CW	Tank Consulting Services			50	50	50	50	200	200
CW0004	Well Water pH Adjustment	250		2,800	1,000			3,800	4,050
CW0005	GAC Filters New and Replacements	1,000	500	500	500	500	500	2,500	3,500
CW025	SCADA Radio System Upgrade	2,000						0	2,000
CW115	Humphreys Well Replacement	1,743						0	1,743
CW223	Central Well Field	305		3,800				3,800	4,105
CW315D	Aquifer Modeling Update	151		50	50	50	50	200	351
CW601	Perdido Key Pump Station Rehabilitation			1,200				1,200	1,200
CW606F	Facility Site Acquisition	497		250	250	250	250	1,000	1,497
CW610	Hydraulic Modeling			150	50	50	50	300	300
CW614	Blue Angel SCADA Zone Valve	39		260				260	299
TOTALS		\$6,190	\$560	\$10,465	\$2,310	\$900	\$900	\$15,135	21,325

LESS PRIOR YEARS 6,190
5 YR PROJECTION \$15,135



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW
 Program: Water Production
 Project Title: GAC Treatment Optimization Study
 Project Manager: T Dawson

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	180	0	900	0	0	0	1,080
RENEWAL & REPLACEMENT							0
TOTAL	180	0	900	0	0	0	1,080

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	VARIOUS LOCATIONS
ENV. ASSESSMENT _____	
ENGINEERING 180,000	
SURVEY _____	
CONSTRUCTION 900,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 1,080,000	

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
 Fiscal Years
2021-2025

Project no.: CW
 Program: Water Production
 Project Title: WP and Regions Maintenance Bldg
 Project Manager: Tom Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	325	0	0	0	325
RENEWAL & REPLACEMENT							
TOTAL	0	0	325	0	0	0	325

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING <u>40,000</u>	
SURVEY	
CONSTRUCTION <u>285,000</u>	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL <u>325,000</u>	

DESCRIPTION:

The Water Production department has several different types of large equipment and supplies that need to be stored out of the weather to protect those assets. Due to a lack of having a place capable of storing this equipment, it is currently stored at several different locations including some owned by other entities. The Regional Services Department also has a need for a building capable of holding equipment and supplies. The construction of one building to be shared by Water Production and Regional Services would fill this need.



PROJECT DATA SHEET
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW
 Program: Water Production
 Project Title: Tank Consultant Services
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	50	50	50	50	200
RENEWAL & REPLACEMENT							
TOTAL	0	0	50	50	50	50	200

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

DESCRIPTION:

The Water Production Department has need of a Tank Specialist Consultant to review documents such as plans, specifications, submittals, etc.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW0004
 Program: Water Production
 Project Title: Water Well pH Adjustment
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	250	0	2,800	1,000	0	0	4,050
RENEWAL & REPLACEMENT							
TOTAL	250	0	2,800	1,000	0	0	4,050

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 400,000	
SURVEY	
CONSTRUCTION 3,650,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,050,000	

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

Fiscal Years
2021-2025

Project no.: CW0005
 Program: Water Production
 Project Title: GAC Filters New & Replacement
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	1,000	500	500	500	500	500	3,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,000	500	500	500	500	500	3,500

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

DESCRIPTION:

ECUA has 13 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.

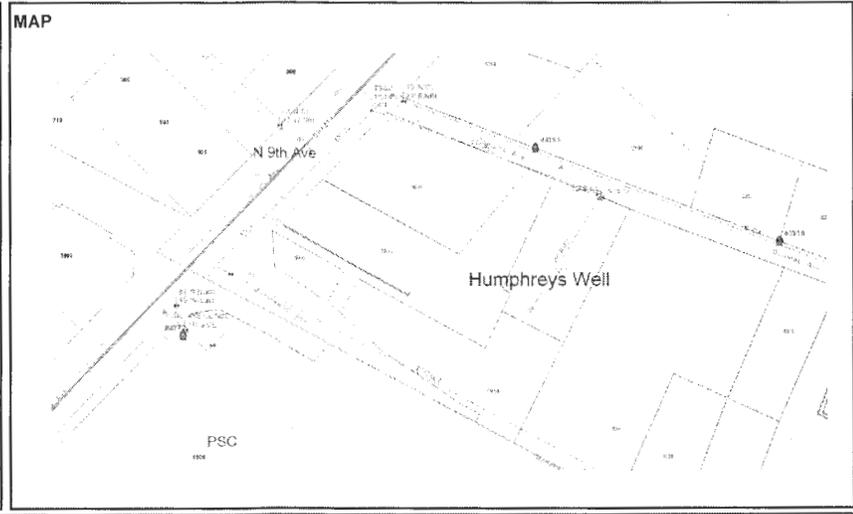


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW115
 Program: Water Production
 Project Title: Humphreys Well Replacement
 Project Manager: T Dawson

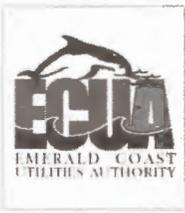
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	1,743	0	0	0	0	0	1,743
RENEWAL & REPLACEMENT							
TOTAL	1,743	0	0	0	0	0	1,743

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
 Fiscal Years
2021-2025

Project no.: CW223
 Program: Water Production
 Project Title: Central Well Field Phase I
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	305	0	3,800	0	0	0	4,105
RENEWAL & REPLACEMENT							
TOTAL	305	0	3,800	0	0	0	4,105

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>400,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,705,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,105,000</u>	

DESCRIPTION:

Two test/production wells have been constructed on ECUA's Central Water Reclamation Facility (CWRF) property. Flow tests were run on these two wells with the data utilized to support a request for a new Water Use Permit from the Northwest Florida Water Management District that includes up to 5 wells (Central Well Field) on the CWRF property. The first phase proposed for the Central Well Field is to complete construction of a water treatment facility, with related site work, at the westernmost site of the two existing wells along with a water transmission main to take the water from that well to the existing water distribution system on Highway 29. This would result in approximately 2.5 million gallons a day of additional water available in the northern portion of ECUA's North Water Zone.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW315D
 Program: Water Production
 Project Title: Aquifer Modeling Update
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	151	0	50	50	50	50	351
RENEWAL & REPLACEMENT							
TOTAL	151	0	50	50	50	50	351

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>351,000</u>	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>351,000</u>	

DESCRIPTION:

ECUA's aquifer model was developed in 1992. The model has been utilized to establish well head protection areas and to predict effects of proposed development on the aquifer. As conditions change and technology improves the model is updated.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW601

Program: Water Production

Project Title: Innerarity Point Road Pump

Fiscal Years
2021-2025

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>100,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,100,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,200,000</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 with new pumps capable of running at different speeds to allow for better utilization of the ground storage tank and pump station.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW610
 Program: Water Production
 Project Title: Hydraulic Modeling Services
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	150	50	50	50	300
RENEWAL & REPLACEMENT							
TOTAL	0	0	150	50	50	50	300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Not Applicable
ENV. ASSESSMENT _____	
ENGINEERING 300,000 _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 300,000 _____	

DESCRIPTION:

This project includes making upgrades to our water distribution hydraulic model. In order for the model to continue to accurately predict conditions in our actual water distribution system the model needs to be re-calibrated. Staff is looking at having a calibration exercise performed during the 2021 fiscal year.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW614
 Program: Water Production
 Project Title: Blue Angel Press. Sustain Zone Vlv
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	39	0	260	0	0	0	299
RENEWAL & REPLACEMENT							
TOTAL	39	0	260	0	0	0	299

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING <u>99,000</u> SURVEY _____ CONSTRUCTION <u>200,000</u> EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL <u>299,000</u>	

DESCRIPTION:

The Potable Water Master Plan indicates a need for a pressure sustaining valve connection between the North and South pressure zones at Blue Angel Pkwy and Muldoon Rd to aid in supplying water to the South Zone at peak demand times. Construction is scheduled to begin in early to mid 2020.

**WATER PRODUCTION
RENEWAL & REPLACEMENT
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	\$454	\$200	\$500	\$500	\$500	\$500	\$2,200	\$2,654
RW001S	Gulf Breeze/ECUA Permanent Connection	22		350				350	372
RW0003	Hagler Well Treatment Evaluation		300	2,000				2,300	2,300
RW034	Water Treatment Facility Replacement - F & Scott	205		1,200				1,200	1,405
RW038	Water Treatment Facility Replacement - OLF 4A	353			1,200			1,200	1,553
RW047	Royce St. Water Well Facility Replacement	1,200		1,200				1,200	2,400
RW048	Cantonment Well Water Facility Replacement	1,200							1,200
RW049	Davis Hwy. Well WTF Replacement	1,917		1,000				1,000	2,917
RW052	Water Treatment Facility Expansion - Tennant			1,200				1,200	1,200
RW053	Water Treatment Facility Expansion - McCrory			1,200				1,200	1,200
RW060	Water Treatment Facility Replacement - Olive			1,200				1,200	1,200
RW216	Innerarity Booster Pump Station		1,200					1,200	1,200
RW522B	Annual Pump Repair - Water Production	746	200	200		200	200	800	1,546
RW523	Water Production Electrical Repairs	1,200	200	300	300	300	300	1,400	2,600
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574							574
RW817	Elevated Tank Maintenance Program	1,275	1,000	1,000	1,000	1,000	1,000	5,000	6,275
RW819	West Well Water Facility Replacement	2,500		2,000				2,000	4,500
RW901Z	Well Maintenance & Testing	1,158	500	500	500	500	500	2,500	3,658
RW916S	Water - Mechanical Needs	1,407	500	500	500	500	500	2,500	3,907
TOTALS		\$14,211	\$4,100	\$14,350	\$4,000	\$3,000	\$3,000	\$28,450	42,661

PRIOR YEARS 14,211
5 YR PROJECTION \$28,450



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW001N
 Program: Water Production
 Project Title: GAC Filter Vessel Maintenance
 Project Manager: T Dawson

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	454	200	500	500	500	500	2,654
TOTAL	454	200	500	500	500	500	2,654

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>2,654,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,654,000</u>	

DESCRIPTION:

ECUA has 13 wells with GAC Vessels in operation. Currently we are planning to install GAC vessels for three additional wells within the next 12 months. 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

Project no.: RS001S
 Program: Water Production
 Project Title: Gulf Breeze/ECUA Perm Cnctn
 Project Manager: _____

Fiscal Years
2021-2025

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	22	0	350	0	0	0	372
TOTAL	22	0	350	0	0	0	372

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>372,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>372,000</u>	

DESCRIPTION:

For ECUA and Gulf Breeze to provide each other with water in an emergency, permanent water main connection improvements between the two entities are needed. A short term temporary connection is being established under a separate project.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW0003
 Program: Water Production
 Project Title: Hagler Well Treatment
 Project Manager: T Dawson

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	0	300	2,000	0	0	0	2,300
TOTAL	0	300	2,000	0	0	0	2,300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>300,000</u>	
SURVEY _____	
CONSTRUCTION <u>2,000,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,300,000</u>	

DESCRIPTION:

The Hagler Water Well was removed from service in 2015 to due to increasing concentrations of contaminants in the water. ECUA entered into a contract with Arcadis, one of ECUA's approved Engineering firms, to perform a Feasibility Analysis of the different treatment options at this well. Rapid scale column tests have been performed on the use of Granular Activated Carbon (GAC) to see how effective it is on removing the contaminants from the water. Additional testing is about to commence on several different resins to see how effective they are on the removal of the contaminants. Once all testing is complete Arcadis will issue a report outlining the different treatment options along with estimated long term costs for each option. If the decision is made to install treatment, \$2,000,000 of funding will be needed for this work and is shown in FY2022.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW034
 Program: Water Production
 Project Title: WTF Replacement F & Scott
 Project Manager: T Dawson

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	205	0	1,200	0	0	0	1,405
TOTAL	205	0	1,200	0	0	0	1,405

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>120,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,285,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,405,000</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
 Fiscal Years
2021-2025

Project no.: RW038
 Program: Water Production
 Project Title: WTF Replacement OLF 4A
 Project Manager: T Dawson

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	353	0	0	1,200	0	0	1,553
TOTAL	353	0	0	1,200	0	0	1,553

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	95,000	
SURVEY	10,000	
CONSTRUCTION	795,000	
EQUIPMENT	653,000	
MATERIAL	_____	
LAND	_____	
TOTAL	1,553,000	

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
2021-2025

Project no.: RW047

Program: Water Production

Project Title: Royce St. WTF Replacement

Project Manager: T Dawson

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	1,200	0	1,200	0	0	0	2,400
TOTAL	1,200	0	1,200	0	0	0	2,400

ESTIMATED PROJECT COSTS	MAP
<p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING <u>95,000</u></p> <p>SURVEY <u>10,000</u></p> <p>CONSTRUCTION <u>1,995,000</u></p> <p>EQUIPMENT <u>300,000</u></p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>2,400,000</u></p>	

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
2021-2025

Project no.: RW048
 Program: Water Production
 Project Title: Cantonment WTF Replacement
 Project Manager: T Dawson

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	1,200	0	0	0	0	0	1,200
TOTAL	1,200	0	0	0	0	0	1,200

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
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.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW049
 Program: Water Production
 Project Title: Davis Highway WTF Replacement
 Project Manager: T Dawson

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	1,917	0	1,000	0	0	0	2,917
TOTAL	1,917	0	1,000	0	0	0	2,917

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	300,000
SURVEY	
CONSTRUCTION	2,617,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,917,000



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 is the leading option.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW052
 Program: Water Production
 Project Title: Tennant WTF Replacement
 Project Manager: T Dawson

Fiscal Years
2021-2025

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	0	0	1,200	0	0	0	1,200
TOTAL	0	0	1,200	0	0	0	1,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>95,000</u>	
SURVEY <u>10,000</u>	
CONSTRUCTION <u>795,000</u>	
EQUIPMENT <u>300,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>1,200,000</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

Fiscal Years
2021-2025

Project no.: RW053
 Program: Water Production
 Project Title: McCrorry WTF Replacement
 Project Manager: T Dawson

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	0	0	1,200	0	0	0	1,200
TOTAL	0	0	1,200	0	0	0	1,200

ESTIMATED PROJECT COSTS	MAP	
Project Start Date: _____		
ENV. ASSESSMENT _____		
ENGINEERING <u>95,000</u>		
SURVEY <u>10,000</u>		
CONSTRUCTION <u>795,000</u>		
EQUIPMENT <u>300,000</u>		
MATERIAL _____		
LAND _____		
TOTAL <u>1,200,000</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
 Fiscal Years
2021-2025

Project no.: RW060
 Program: Water Production
 Project Title: Olive WTF Replacement
 Project Manager: T Dawson

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	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:		
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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW216
 Program: Water Production
 Project Title: Innerarity Pump Station Upgrade
 Project Manager: T Dawson

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	0	1,200	0	0	0	0	1,200
TOTAL	0	1,200	0	0	0	0	1,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>100,000</u>	
SURVEY _____	
CONSTRUCTION <u>1,100,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,200,000</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 with new pumps capable of running at different speeds to allow for better utilization of the ground storage tank and pump station.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW523
 Program: Water Production
 Project Title: Electrical Repairs Wtr Production
 Project Manager: T Dawson

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	1,200	200	300	300	300	300	2,600
TOTAL	1,200	200	300	300	300	300	2,600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>2,600,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>2,600,000</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
 Fiscal Years
2021-2025

Project no.: RW717R
 Program: Water Production
 Project Title: Pensacola Bch Tanks Site Bulkhead
 Project Manager: T Dawson

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	574	0	0	0	0	0	574
TOTAL	574	0	0	0	0	0	574

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

MAP

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.: RW819
 Program: Water Production
 Project Title: West Well WTF Replacement
 Project Manager: T Dawson

Fiscal Years
2021-2025

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	2,500	0	2,000	0	0	0	4,500
TOTAL	2,500	0	2,000	0	0	0	4,500

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

DESCRIPTION:

It has been recommended that the ECUA build a new treatment facility for the well at a new location due to the limitations of the smaller parcel for the existing potable water well and treatment building on I St. and Cervantes. This ties into the water system master plan in that the elevated storage tank on I St. is stated to be replaced with a larger volume ground storage tank. Two options are being reviewed, one utilizing the existing well where it is currently located and pumping the water to a new treatment facility in a location adjacent to the proposed ground storage tank on I St, and the other abandoning the existing well and drilling a new well at the tank site. New GAC filters will also be constructed at the new water treatment facility and ground storage tank site. Property was recently acquired adjacent to the existing elevated tank site which will provide the area needed in order to construct all of the proposed facilities.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW901Z
 Program: Water Production
 Project Title: Well Maintenance and Testing
 Project Manager: T Dawson

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	1,158	500	500	500	500	500	3,658
TOTAL	1,158	500	500	500	500	500	3,658

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 3,658,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 3,658,000	

DESCRIPTION:

Well Capacity is tested to make sure the well is pumping at optimum capacity. If the well capacity drops, work is performed to return the well to its optimum capacity. A well system overhaul may include repairing or replacing the pump and pump discharge column. 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
 Fiscal Years
2021-2025

Project no.: RW916S
 Program: Water Production
 Project Title: Water Treat Facility Rehab
 Project Manager: T Dawson

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	1,407	500	500	500	500	500	3,907
TOTAL	1,407	500	500	500	500	500	3,907

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>3,907,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,907,000</u>	

DESCRIPTION:

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

Water Distribution



**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**

(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0001	EPA Resiliency Study - Water	\$75						\$0	\$75
CW0002	Pensacola Bay WA Main Replacement	4,500	1,500	4,000				5,500	10,000
CW0003	Michigan Ave. Transmission Main Ph II	30		150	1,820			1,970	2,000
CW611	Michigan Ave. Transmission Main Ph I	2,350							2,350
CW810	Misc Area Wide Water System Extensions			100	100	200	100	500	500
CW880	PB Emergency WA Supply Line	700						0	700
CW	East Hill 24 inch Transmission WM		200	2,000				2,200	2,200
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
TOTALS		\$7,655	\$1,700	\$6,730	\$5,120	\$1,200	\$100	\$14,850	22,505

LESS PRIOR YEARS 7,655
5 YR PROJECTION **\$14,850**

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
FISCAL YEARS 2021-2025**

(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0001	Innerarity Rd./Perdido Key Water System Improvements	\$200						\$0	\$200
RW002D	Cantonment Water Line Upgrade					500	500	1,000	1,000
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						500	500	500
RW067	Water Quality Pipe Upgrades	250		600	100	100	100	900	1,150
RW111	Meadson Water Line Upgrade						500	500	500
RW308	Lucy Street Water Main Upgrade						125	125	125
RW503	Central Business District Grid Study						200	200	200
RW513	Donelson Water Line Upgrade						125	125	125
RW619	Becks Lake Road 12" Water Main Replacement			350				350	350
RW621	East Hill Water Line Upgrade Ph I	600		400				400	1,000
RW626	Mobile Highway Booster Pump Station	245						0	245
RW627	Perdido Key Tank Booster Pump Addition	200						0	200
RW706	Saufley Pines - Turkey Road Upgrade						250	250	250
RW722	Detroit Area Water Line Upgrade					900	900	1,800	1,800
RW723	East Hill Water Line Upgrade			1,000	1,000	1,000		3,000	3,000
RW724	Englewood Area Water Line Replacement				500	500	500	1,500	1,500
RW725	Highway 29 Water Main Upgrade			200	2,100			2,300	2,300
RW818	Water Service Renewals	600	750	750	750	750	750	3,750	4,350
RW819	West Well Water Facility Replacement	2,500		2,000				2,000	4,500
RW820	Downtown Water System Grid Improvements	1,822			500	500	500	1,500	3,322
RW906	Antiquated Water Line Replacement	4,284	1,500	1,500	1,500	1,500	1,500	7,500	11,784
RW907M	Commercial Fire Protection	15		35	20	20		75	90
RW909N	CDBG Fire Hydrant Program			100	50	50	50	250	250
RW914	Leak Detection Services			20	10	10	10	50	50
RW922	Water Meter Replacement	1,250	2,000	2,100	2,100	2,100	2,100	10,400	11,650
RW	Transite WM Replacement		1,000	1,000	1,000	1,000	1,000	5,000	5,000
RW	LCR Compliance			1,000	1,000	1,000	1,000	4,000	4,000
RW	Rose, Figland, Doris & Powell WM					25	375	400	400
RW	Oleander St WM Replacement			105				105	105
RW	Wycliff Dr WM Replacement			110				110	110
RW	Greenbriar Rd WM Replacement			165				165	165
RW	Coldsprings Dr WM Replacement			100				100	100
RW	Royce St. Area Water Main Replacement				1,000	1,000	1,000	3,000	3,000
RW	South Region Water Main Renewal					300		300	300
RW	Scenic Hills Country Club Water Main Upgrade			100	1,650			1,750	1,750
RW	Osceola Country Club Area Water Main Upgrade				500	500	500	1,500	1,500
TOTALS		\$11,966	\$5,250	\$11,635	\$13,780	\$11,755	\$12,485	\$54,905	66,871

LESS PRIOR YEARS 11,966
5 YR PROJECTION **\$54,905**

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0001	EPA Resiliency Study - Water	\$75						\$0	\$75
CW0002	Pensacola Bay WA Main Replacement	4,500	1,500	4,000				5,500	10,000
CW0003	Michigan Ave. Transmission Main Ph II	30		150	1,820			1,970	2,000
CW611	Michigan Ave. Transmission Main Ph I	2,350							2,350
CW810	Misc Area Wide Water System Extensions			100	100	200	100	500	500
CW880	PB Emergency WA Supply Line	700						0	700
CW	East Hill 24 inch Transmission WM		200	2,000				2,200	2,200
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
TOTALS		\$7,655	\$1,700	\$6,730	\$5,120	\$1,200	\$100	\$14,850	22,505

LESS PRIOR YEARS 7,655
5 YR PROJECTION **\$14,850**



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CW0001
 Program: Water Distribution
 Project Title: EPA Resiliency Study Water
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	75	0	0	0	0	0	75
RENEWAL & REPLACEMENT							
TOTAL	75	0	0	0	0	0	75

ESTIMATED PROJECT COSTS	MAP SYSTEM WIDE
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>75,000</u>	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>75,000</u>	

DESCRIPTION:

On October 23, 2018, America's Water Infrastructure Act (AWIA) was signed into law. The law requires community (drinking) water systems serving more than 3,300 people to develop or update risk assessments and emergency response plans (ERPs). The law specifies the components that risk assessments and ERPs must address, and establishes deadlines by which water systems must certify to EPA completion of the risk assessment and ERP. Each community water system serving a population greater than 3,300 persons shall assess the risks to, and resilience of, its system.



PROJECT DATA SHEET

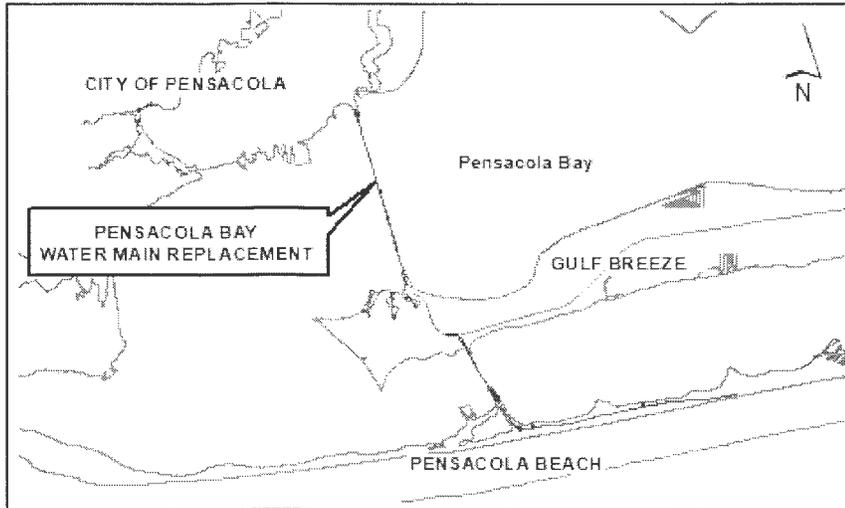
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW0002
 Program: Water Distribution
 Project Title: Pensacola Beh WA Redundant Sup
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	4,500	1,500	4,000	0	0	0	10,000
RENEWAL & REPLACEMENT							
TOTAL	4,500	1,500	4,000	0	0	0	10,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	1,000,000
SURVEY	
CONSTRUCTION	9,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	10,000,000



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 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
 Fiscal Years
2021-2025

Project no.: CW0003
 Program: Water Distribution
 Project Title: Michigan Transmission Phase 2
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	30	0	150	1,820	0	0	2,000
RENEWAL & REPLACEMENT							
TOTAL	30	0	150	1,820	0	0	2,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	30,000
CONSTRUCTION	1,820,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,000,000

The map shows a street grid with the following roads labeled: N. BLUE ANGEL PKWY, SAUFLEY FIELD RD, W. MICHIGAN AVE, MITCHELL LN, MULDOON RD, and JACKSON HWY. A callout box points to a thick black line representing the 'PROP. 16-INCH WATER TRANSMISSION MAIN' running west from Mitchell Lane to Blue Angel Parkway.

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.: CW611
 Program: Water Distribution
 Project Title: Michigan Transmission Phase I
 Project Manager: B. Knight

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	2,350	0	0	0	0	0	2,350
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,350	0	0	0	0	0	2,350

ESTIMATED PROJECT COSTS	
Project Start Date: 2020	
ENV. ASSESSMENT	
ENGINEERING	215,000
SURVEY	
CONSTRUCTION	2,135,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,350,000

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.: CW810

Program: Water Distribution

Project Title: _____

Fiscal Years
2021-2025

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	100	100	200	100	500
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	100	200	100	500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING <u>70,000</u> SURVEY _____ CONSTRUCTION <u>430,000</u> EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL <u>500,000</u>	SYSTEM WIDE

DESCRIPTION:

Some parts of ECUA's service area are not currently served by water lines. This program would provide funds for water line extension to reach existing neighborhoods currently served by individual potable supply wells. Individual projects such as Innerarity Point, Bauer Road, Mobile Highway and Beulah have been identified. Other individual projects will be identified on a case by case basis.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW880

Program: Water Distribution

Project Title: PB Emergency WA Supply Line

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW _____
 Program: Water Distribution
 Project Title: East Hill 24-inch Transmission WM
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	200	2,000	0	0	0	2,200
RENEWAL & REPLACEMENT							
TOTAL	0	200	2,000	0	0	0	2,200

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	160,000
SURVEY	40,000
CONSTRUCTION	2,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,200,000

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 Boobe 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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW

Program: Water Distribution

Project Title: Gaboronne Swamp Water Main

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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: 2/28/2018	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 200,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 200,000	

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 Langlely Avenue. ECUA was able to valve this location off with no customer outages. Due to Gaboronne 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

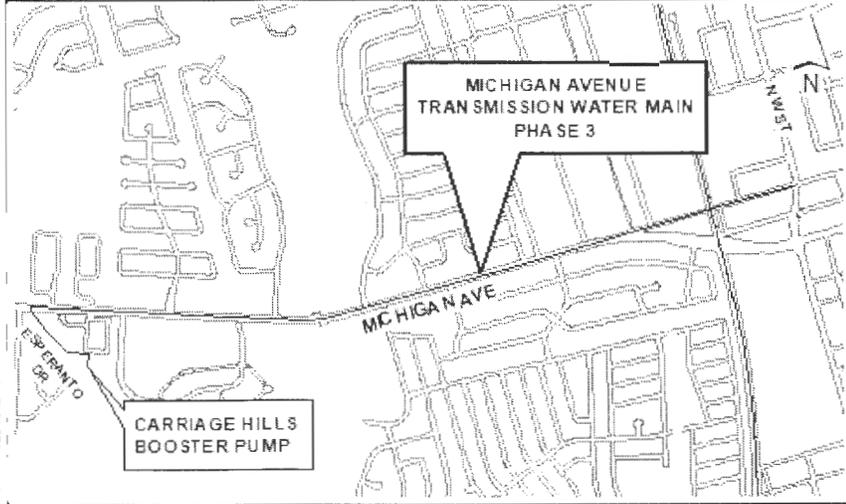
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CW _____
 Program: Water Distribution
 Project Title: Michigan Transmission Phase 3
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	280	2,800	0	0	3,080
RENEWAL & REPLACEMENT							
TOTAL	0	0	280	2,800	0	0	3,080

ESTIMATED PROJECT COSTS	
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

Fiscal Years
2021-2025

Project no.: CW _____

Program: Water Distribution

Project Title: Michigan Transmission Phase 4

Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	0	100	1,000	0	1,100
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	100	1,000	0	1,100

ESTIMATED PROJECT COSTS	
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
 Fiscal Years
2021-2025

Project no.: CW
 Program: Water Distribution
 Project Title: Scenic/Langley WL Replacement
 Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	0	300	0	0	300
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	300	0	0	300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 2/13/2019	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>300,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>300,000</u>	

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.

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0001	Innerarity Rd./Perdido Key Water System Improvements	\$200						\$0	\$200
RW002D	Cantonment Water Line Upgrade					500	500	1,000	1,000
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						500	500	500
RW067	Water Quality Pipe Upgrades	250		600	100	100	100	900	1,150
RW111	Meadson Water Line Upgrade						500	500	500
RW308	Lucy Street Water Main Upgrade						125	125	125
RW503	Central Business District Grid Study						200	200	200
RW513	Donelson Water Line Upgrade						125	125	125
RW619	Becks Lake Road 12" Water Main Replacement			350				350	350
RW621	East Hill Water Line Upgrade Ph I	600		400				400	1,000
RW626	Mobile Highway Booster Pump Station	245						0	245
RW627	Perdido Key Tank Booster Pump Addition	200						0	200
RW706	Saufley Pines - Turkey Road Upgrade						250	250	250
RW722	Detroit Area Water Line Upgrade					900	900	1,800	1,800
RW723	East Hill Water Line Upgrade			1,000	1,000	1,000		3,000	3,000
RW724	Englewood Area Water Line Replacement				500	500	500	1,500	1,500
RW725	Highway 29 Water Main Upgrade			200	2,100			2,300	2,300
RW818	Water Service Renewals	600	750	750	750	750	750	3,750	4,350
RW819	West Well Water Facility Replacement	2,500		2,000				2,000	4,500
RW820	Downtown Water System Grid Improvements	1,822			500	500	500	1,500	3,322
RW906	Antiquated Water Line Replacement	4,284	1,500	1,500	1,500	1,500	1,500	7,500	11,784
RW907M	Commercial Fire Protection	15		35	20	20		75	90
RW909N	CDBG Fire Hydrant Program			100	50	50	50	250	250
RW914	Leak Detection Services			20	10	10	10	50	50
RW922	Water Meter Replacement	1,250	2,000	2,100	2,100	2,100	2,100	10,400	11,650
RW	Transite WM Replacement		1,000	1,000	1,000	1,000	1,000	5,000	5,000
RW	LCR Compliance			1,000	1,000	1,000	1,000	4,000	4,000
RW	Rose, Figland, Doris & Powell WM					25	375	400	400
RW	Oleander St WM Replacement			105				105	105
RW	Wycliff Dr WM Replacement			110				110	110
RW	Greenbriar Rd WM Replacement			165				165	165
RW	Coldsprings Dr WM Replacement			100				100	100
RW	Royce St. Area Water Main Replacement				1,000	1,000	1,000	3,000	3,000
RW	South Region Water Main Renewal					300		300	300
RW	Scenic Hills Country Club Water Main Upgrade			100	1,650			1,750	1,750
RW	Osceola Country Club Area Water Main Upgrade				500	500	500	1,500	1,500
TOTALS		\$11,966	\$5,250	\$11,635	\$13,780	\$11,755	\$12,485	\$54,905	66,871

LESS PRIOR YEARS 11,966
5 YR PROJECTION \$54,905



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW0001

Program: Water Distribution

Project Title: Innerarity RD/Perdido Key Improv

Project Manager: B. Knight

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	200	0	0	0	0	0	200
TOTAL	200	0	0	0	0	0	200

ESTIMATED PROJECT COSTS	
Project Start Date: September 2020	
ENV. ASSESSMENT	
ENGINEERING	15,000
SURVEY	
CONSTRUCTION	185,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	200,000

DESCRIPTION:

The FDOT plans to widen and install drainage improvements near the intersection of Sorrento Road and Innerarity Point Road. Due to the intersection improvements, some of ECUA's water and sewer facilities are in direct conflict. ECUA had RW402S - Innerarity/Perdido Key Area Pipe & Valve Improvements project budgeted to consolidate the existing water mains and provide a more efficient distribution system for the Innerarity Point Tank and Booster Pump Station. In order to eliminate construction coordination between multiple contractors, as well as minimize disruptions to the local residents and customers, ECUA staff will recommend to the ECUA Board to enter into a Utility Work by Highway Contractor Agreement (UWHC) with the FDOT to have their contractor perform the needed utility relocations and improvements. The additional funding for this project will come from ECUA CIP CR405 - General Utility Relocates.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW002D
 Program: Water Distribution
 Project Title: Cantonment Water Main Upgrade
 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	0	0	0	0	500	500	1,000
TOTAL	0	0	0	0	500	500	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	25,000
CONSTRUCTION	975,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,000,000

DESCRIPTION:

Plans were developed (CIP #RW406F) by in-house staff in 2016 - for the replacement / upgrading of existing water mains. This project will increase ECUA's ability to serve present customers and increase the reliability of the system by eliminating galvanized and steel water lines and providing better fire service. Additional surveying may be



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW061
 Program: Water Distribution
 Project Title: Green Bay/Midland Park WM Upg
 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	0	0	0	0	0	500	500
TOTAL	0	0	0	0	0	500	500

ESTIMATED PROJECT COSTS	
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

Fiscal Years
2021-2025

Project no.: RW067

Program: Water Distribution

Project Title: Water Quality Pipe Upgrades

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	250	0	600	100	100	100	1,150
TOTAL	250	0	600	100	100	100	1,150

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING _____ SURVEY <u>100,000</u> CONSTRUCTION <u>1,050,000</u> EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL <u>1,150,000</u>	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>

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



PROJECT DATA SHEET

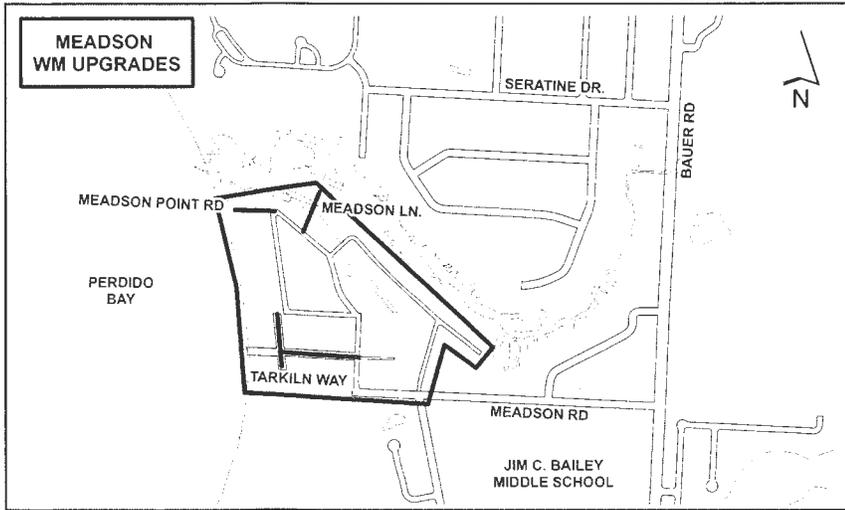
Capital Improvements Program

Project no.: RW111
 Program: Water Distribution
 Project Title: Meadson Water Main Upgrades
 Project Manager: K Fell

Fiscal Years
2021-2025

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	0	0	0	0	0	500	500
TOTAL	0	0	0	0	0	500	500

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



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.: RW308
 Program: Water Distribution
 Project Title: Lucy Street WM Upgrade
 Project Manager: K Fell

Fiscal Years
2021-2025

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	0	0	0	0	0	125	125
TOTAL	0	0	0	0	0	125	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

Fiscal Years
2021-2025

Project no.: RW503
 Program: Water Distribution
 Project Title: Central Business Dist Grid Study
 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	0	0	0	0	0	200	200
TOTAL	0	0	0	0	0	200	200

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

DESCRIPTION:

Due to the high number of very old water mains in the Central Business District, an engineering study is necessary to define the condition of the water main grid and its ability to provide potable water service to existing customers as well as adequate fire protection. The engineering study will provide sufficient information to determine the necessary scope of work and resultant cost of capital improvements.



PROJECT DATA SHEET

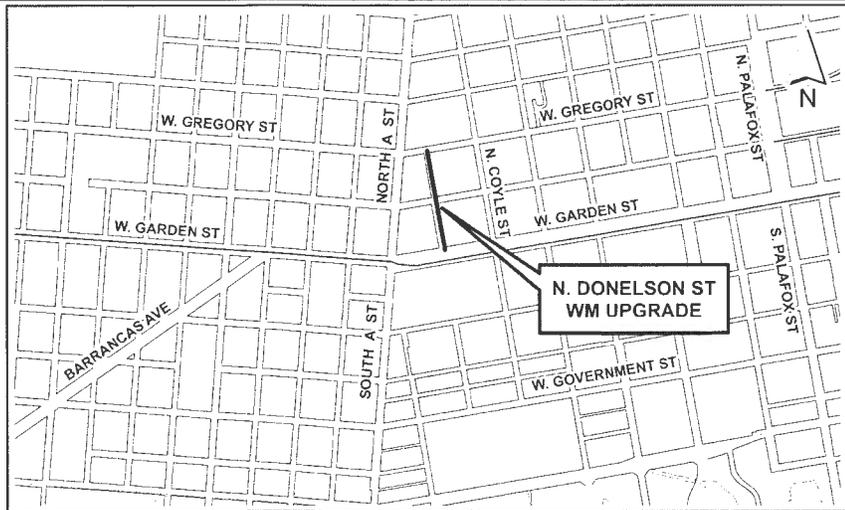
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW513
 Program: Water Distribution
 Project Title: N. Donelson Street WM Upgrade
 Project Manager: K Fell

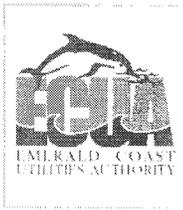
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	0	0	125	125
TOTAL	0	0	0	0	0	125	125

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

Fiscal Years
2021-2025

Project no.: RW619
 Program: Water Distribution
 Project Title: Becks Lake Rd 12" WM
 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	0	0	350	0	0	0	350
TOTAL	0	0	350	0	0	0	350

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	30,000
SURVEY	20,000
CONSTRUCTION	300,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	350,000

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.

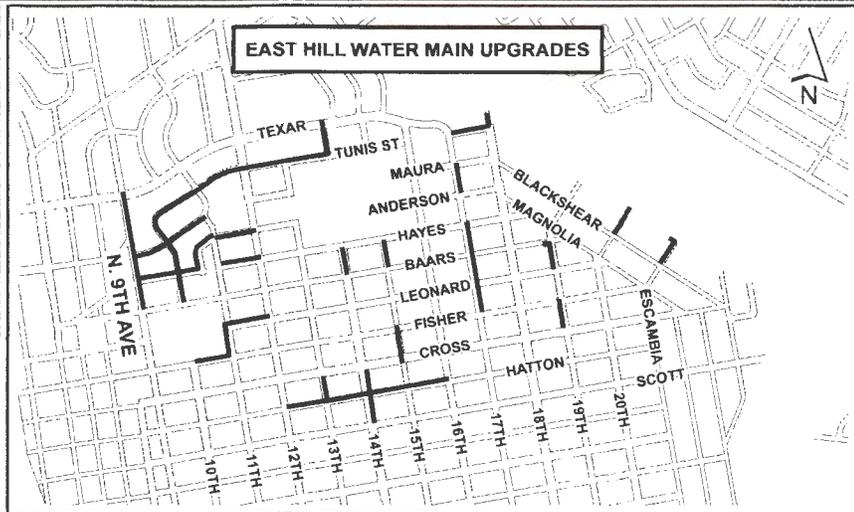


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW621
 Program: Water Distribution
 Project Title: East Hill Water Main Upgrade
 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:

The area of the East Hill neighborhood in Southeast Pensacola is in need of extensive water main upgrades. There is a large amount of cast iron and galvanized steel water mains in the area. The project will consist of upgrading the water mains throughout the north eastern portion of East Hill.

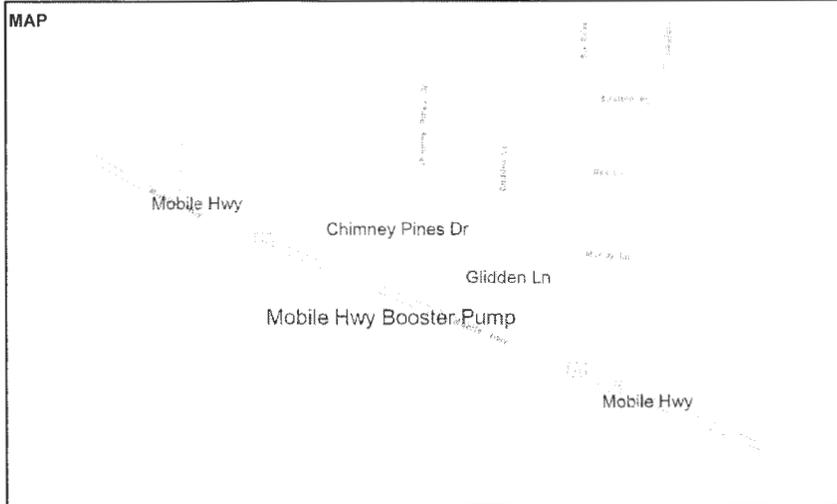


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW626
 Program: Water Distribution
 Project Title: Mobile Hwy Booster Pump
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							0
OPERATING							
RENEWAL & REPLACEMENT	245	0	0	0	0	0	245
TOTAL	245	0	0	0	0	0	245

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	50,000
SURVEY	
CONSTRUCTION	195,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	245,000



DESCRIPTION:

When the Mobile Hwy Tank fills, it produced low pressure on Erica Ct while pressures are high in the area of the Dunaway well. This has necessitated only filling the tank during the low demand times, such as night time. Installing the booster pump along Mobile Hwy would alleviate this issue and allow the Mobile Hwy tank to be filled during the day without low pressure issues. The installation of this booster pump will also allow additional production from the Dunaway well.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

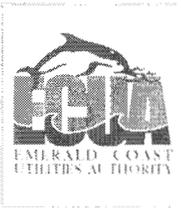
Project no.: RW627
 Program: Water Distribution
 Project Title: Perdido Key Tank Booster Pump
 Project Manager: T Dawson

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	200	0	0	0	0	0	200
TOTAL	200	0	0	0	0	0	200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>50,000</u>	
SURVEY _____	
CONSTRUCTION <u>150,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>200,000</u>	

DESCRIPTION:

The Perdido Key elevated storage tank is unable to discharge to the system unless pressures are lowered throughout Perdido Key. This makes it a challenge to get acceptable water turnover in the tank. A booster pump installed on the discharge line would allow the tank to discharge to the system without lowering pressures in Perdido Key.

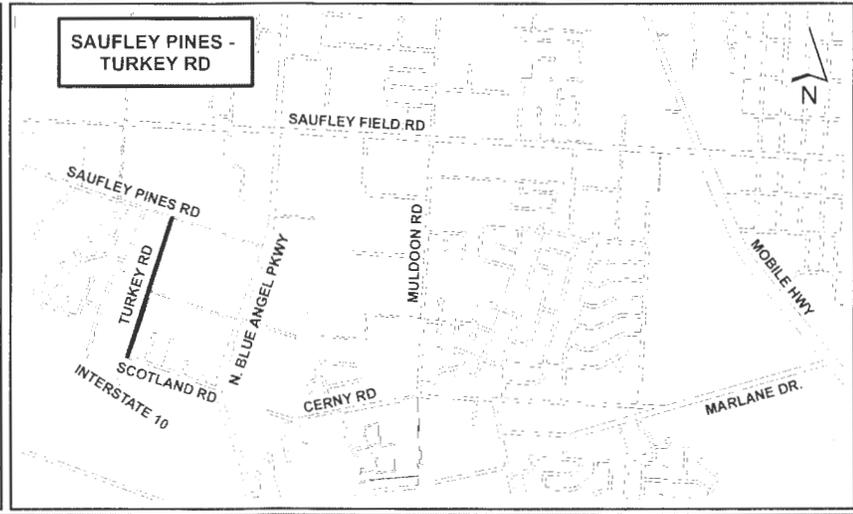


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW706
 Program: Water Distribution
 Project Title: Saufley Pines - Turkey Road
 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	0	0	0	0	0	250	250
TOTAL	0	0	0	0	0	250	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

Fiscal Years
2021-2025

Project no.: RW722
 Program: Water Distribution
 Project Title: Detroit Area Water Main Upgrade
 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	0	0	0	0	900	900	1,800
TOTAL	0	0	0	0	900	900	1,800

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	100,000
CONSTRUCTION	1,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,800,000

DETROIT AREA WATER MAIN UPGRADES

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).

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

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.: RW723

Program: Water Distribution

Project Title: East Hill Water Line Upgrade

Fiscal Years
2021-2025

Project Manager: _____

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		0	1,000	1,000	1,000	0	3,000
TOTAL	0	0	1,000	1,000	1,000	0	3,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____ 500,000	
SURVEY _____	
CONSTRUCTION _____ 2,500,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 3,000,000	

DESCRIPTION:

East Hill is a neighborhood in the City of Pensacola with significant amounts of 2-inch galvanized water lines. Replacement of these two-inch lines will improve pressure, flow, and water quality to the City. We propose to divide this project into five phases consisting of 50,000 feet of pipe each.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW724

Program: Water Distribution

Project Title: Englewood Area WA LN Upgrade

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	0	0	0	500	500	500	1,500
TOTAL	0	0	0	500	500	500	1,500

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

ENGLEWOOD AREA WATER LINE UPGRADE

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW725

Program: Water Distribution

Project Title: Hwy 29 WA Line Upgrade

Fiscal Years
2021-2025

Project Manager: _____

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	0	0	200	2,100	0	0	2,300
TOTAL	0	0	200	2,100	0	0	2,300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<p style="font-size: 1.2em; font-weight: bold; margin-top: 10px;">Bayou Marcus Treatment Plant</p>
ENV. ASSESSMENT _____	
ENGINEERING <u>165,000</u>	
SURVEY <u>5,000</u>	
CONSTRUCTION <u>1,580,000</u>	
EQUIPMENT <u>550,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>2,300,000</u>	

DESCRIPTION:

The effluent from the Bayou Marcus WRF is currently disinfected utilizing an ultraviolet (UV) system that is over 15 years old. We have been notified by the manufacturer that they will be discontinuing support for the existing equipment in the next few years. This project involves removing the old UV system and installing a newer more energy efficient system, that would be sized for future increase in permitted capacity.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW818
 Program: Water Distribution
 Project Title: Water Service Renewals
 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	750	750	750	750	750	4,350
TOTAL	600	750	750	750	750	750	4,350

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>4,350,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,350,000</u>	

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW819
 Program: Water Distribution
 Project Title: West Well WTF Replacement
 Project Manager: T Dawson

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	2,500	0	2,000	0	0	0	4,500
TOTAL	2,500	0	2,000	0	0	0	4,500

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

DESCRIPTION:

It has been recommended that the ECUA build a new treatment facility for the well at a new location due to the limitations of the smaller parcel for the existing potable water well and treatment building on I St. and Cervantes. This ties into the water system master plan in that the elevated storage tank on I St. is stated to be replaced with a larger volume ground storage tank. Two options are being reviewed, one utilizing the existing well where it is currently located and pumping the water to a new treatment facility in a location adjacent to the proposed ground storage tank on I St, and the other abandoning the existing well and drilling a new well at the tank site. New GAC filters will also be constructed at the new water treatment facility and ground storage tank site. Property was recently acquired adjacent to the existing elevated tank site which will provide the area needed in order to construct all of the proposed facilities.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW820
 Program: Water Distribution
 Project Title: Downtown Water Grid Improve
 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	1,822	0	0	500	500	500	3,322
TOTAL	1,822	0	0	500	500	500	3,322

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	3,322,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	3,322,000

DOWNTOWN WATER GRID IMPROVEMENTS

DESCRIPTION:

This downtown Pensacola area is the oldest part of ECUA's water system. There is a limited amount of information available regarding the area. The target area of this project is from Wright St. south and from Alcañiz west to "A" St. The first phase of the project will be an engineering study to determine the condition of the water system and the capacity to provide potable water service and adequate fire protection to customers in the area. This study will include the following: a review of system maps, field inspections, flow testing water mains and hydraulic modeling. It is known that the area does not have a sufficient number of valves and long sections of water mains must be shut down when maintenance is required. This results in an interruption of normal water service and fire protection for an excessive number of customers, it is expected, based on the age of the water mains, that some will be in poor condition. This will require cleaning and replacement. The second phase will be to implement some of the immediate improvements recommended by the engineering study such as cleaning or replacing water mains, installing new valves, and making new connections between existing water mains. The study will also make long term recommendations to be implemented in future projects.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW906
 Program: Water Distribution
 Project Title: Antiquated WM Replacements
 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	4,284	1,500	1,500	1,500	1,500	1,500	11,784
TOTAL	4,284	1,500	1,500	1,500	1,500	1,500	11,784

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 800,000	
SURVEY 200,000	
CONSTRUCTION 10,784,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 11,784,000	

DESCRIPTION:

ECUA's water system contains numerous areas where water lines were installed many years ago. Many of the lines were installed utilizing small (2" or 4") diameter galvanized iron pipe material. Over many years, trace minerals have accumulated on the pipe walls reducing capacity and pressure and sometimes causing water quality issues. This program provides for replacement and upgrade of antiquated lines as problem areas are identified, subject to



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW907M
 Program: Water Distribution
 Project Title: Commercial Fire Protection
 Project Manager: S Hayden

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	15	0	35	20	20	0	90
TOTAL	15	0	35	20	20	0	90

ESTIMATED PROJECT COSTS	MAP System Wide
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____ 90,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL _____ 90,000	

DESCRIPTION:

When a new commercial development is required to upgrade or extend a water line for purposes of fire protection ECUA policy is to pay for one-half the cost of the line not to exceed \$5000. ECUA receives an average of 3 to 5 of these requests each year.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW909N

Program: Water Distribution

Project Title: CDBG Fire Hydrant Program

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	0	0	100	50	50	50	250
TOTAL	0	0	100	50	50	50	250

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>25,000</u>	
SURVEY <u>25,000</u>	
CONSTRUCTION <u>200,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>250,000</u>	

DESCRIPTION:

Escambia County has chosen to use Community Development Block Grant (CDBG) funds to upgrade water line in selected area sufficient to provide for fire protection. The County has entered into an agreement with ECUA to provide engineering services on the projects.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW914

Program: Water Distribution

Project Title: Leak Detection Services

Project Manager: B Reid

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	0	0	20	10	10	10	50
TOTAL	0	0	20	10	10	10	50

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING <u>50,000</u></p> <p>SURVEY _____</p> <p>CONSTRUCTION _____</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>50,000</u></p>	<p>MAP</p> <p style="text-align: center; font-size: 1.2em;">N/A - VARIOUS LOCATIONS</p>
---	--

DESCRIPTION:

This project is to detect leaks in the water distribution system.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW922
 Program: Water Distribution
 Project Title: Water Meter Replacement
 Project Manager: B Reid

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	1,250	2,000	2,100	2,100	2,100	2,100	11,650
TOTAL	1,250	2,000	2,100	2,100	2,100	2,100	11,650

ESTIMATED PROJECT COSTS	MAP N/A - VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT align="right">11,650,000	
MATERIAL _____	
LAND _____	
TOTAL align="right">11,650,000	

DESCRIPTION:

ECUA has approximately 91,000 residential meters currently in service. The water meters are backed by a 10-year warranty. The majority of these meters were installed between 2007-2009. As such, the warranty period has expired for many of these meters. The replacement of meters or components has become much more frequent since 2016. By budgeting to replace 10% of these meters every year, the meters can be replaced in a timely manner without having to estimate customers' usage. The 10-year replacement cycle will also result in the majority of meters being under warranty.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW _____

Program: Water Distribution _____

Project Title: LCR Compliance _____

Project Manager: S Hayden _____

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	0	0	1,000	1,000	1,000	1,000	4,000
TOTAL	0	0	1,000	1,000	1,000	1,000	4,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING <u>500,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,500,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,000,000</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. The budget amounts provided are merely estimates and are subject to revision based on evaluation of the water system.

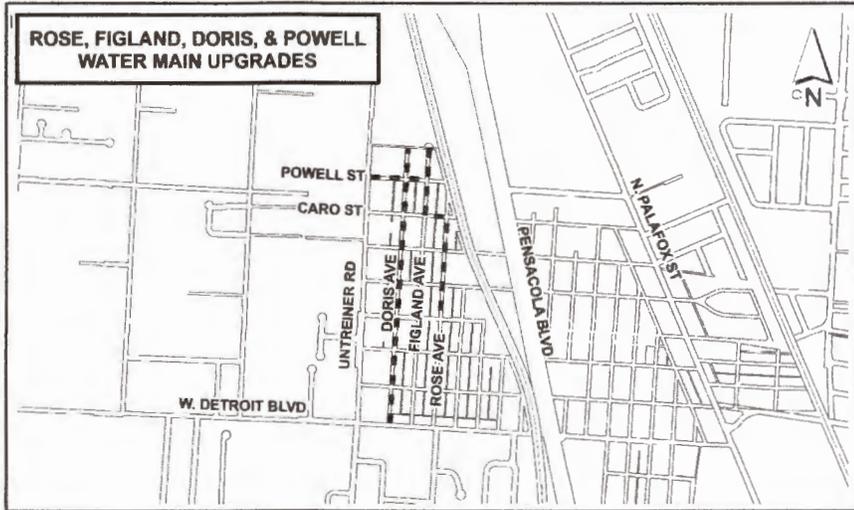


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Rose, Figland, Doris & Powell WM
 Project Manager: K Fell

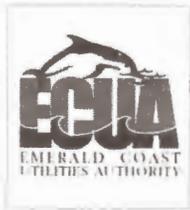
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	0	0	0	0	25	375	400
TOTAL	0	0	0	0	25	375	400

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	25,000
CONSTRUCTION	375,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	400,000



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
 Fiscal Years
2021-2025

Project no.: R
 Program: Water Production
 Project Title: Oleander St. WM Replacement
 Project Manager: R. Dunlap

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	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 <u>105,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>105,000</u>	

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
 Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Wycliff Dr WM Replacement
 Project Manager: R.Dunlap

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	0	110	0	0	0	0	110
TOTAL	0	110	0	0	0	0	110

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

MAP

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.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Greenbriar.Rd WM Replacement
 Project Manager: R.Dunlap

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	0	0	165	0	0	0	165
TOTAL	0	0	165	0	0	0	165

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING		
SURVEY		
CONSTRUCTION	165,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	165,000	

DESCRIPTION:

Water main replacement on Greenbriar Road including installation of 2,200 linear feet of 6" PVC water main and transfer of all associated water services.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Coldsprings DR WM Replacement
 Project Manager: R. Dunlap

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	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

Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Royce Street Area WM Upgrades
 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	0	0	0	1,000	1,000	1,000	3,000
TOTAL	0	0	0	1,000	1,000	1,000	3,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	100,000
CONSTRUCTION	2,900,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	3,000,000

ROYCE ST AREA WM UPGRADES

DESCRIPTION:

The Royce Street area of Escambia County, shown on the map above with project limits of Brent Ln (north), Interstate 110 (west), Barcia Dr (south) & 9th Ave (east), has multiple streets supplied by CA water mains that are old and beginning to break in multiple locations. Existing substandard or undersized water mains need to be replaced. Work would be scheduled and completed in multiple phases.

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

Phyllis St - 1,300 LF (6-inch)	Ash Dr - 570 LF (4-inch)
Corday St - 1,400 LF (6-inch)	Boxwood Dr - 2,025 LF (6-inch)
Lynell St - 700 LF (6-inch)	Genetian Dr - 1,500 LF (6-inch)
Lynell St - 600 LF (4-inch)	Warwick Dr - 1,080 LF (6-inch)
Amber St - 1,300 LF (6-inch)	Altamont Rd - 950 LF (4-inch)
Selina St - 1,000 LF (4-inch)	Fairfax Dr - 4,550 LF (8-inch)
Selina St - 1,100 LF (6-inch)	Hart Dr - 1,000 LF (6-inch)
Hewitt St - 500 LF (6-inch)	8th Ave - 1,500 LF (6-inch)
Ditmar St - 2,000 LF (6-inch)	E Highland Dr - 1,650 LF (6-inch)
Skyline Dr - 1,100 LF (6-inch)	Hart Dr - 750 LF (4-inch)
Springdale Cir - 2,650 LF (6-inch)	W Highland Dr - 1,900 LF (6-inch)
Chadwick St - 3,600 LF (6-inch)	8th Ave - 300 LF (6-inch)
Wynnehurst St - 3,700 LF (6-inch)	Barcia Dr - 1,000 LF (6-inch)
Bishop St - 350 LF (4-inch)	
Kenneth St - 350 LF (4-inch)	
Berkley Dr - 5,175 LF (6-inch)	

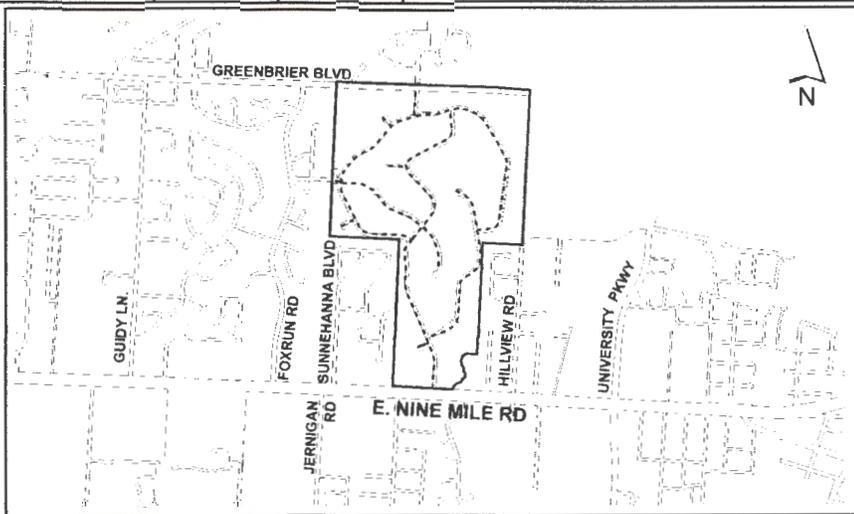


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: Scenic Hills CC WM Replacement
 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	0	100	1,650	0	0	0	1,750
TOTAL	0	100	1,650	0	0	0	1,750

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	1,750,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	1,750,000



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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RW
 Program: Water Distribution
 Project Title: WM Replace - Osceola CC Area
 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	0	0	0	500	500	500	1,500
TOTAL	0	0	0	500	500	500	1,500

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

OSCEOLA COUNTRY CLUB VICINITY

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 multiple phases. Targeting work on the following streets and the

Water Reclamation



**WATER RECLAMATION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS419	PB Reclaimed Tank & Booster Pump Station	\$2,555		\$1,800				\$1,800	\$4,355
CS419A	PB Reclaimed & Potable Transmission Main	240		3,000	1,000	1,000	1,000	6,000	6,240
CS880	Bayou Marcus Basin Addition	100		100	600		10,000	10,700	10,800
CS881	CWRF Effluent Disposal Capacity Investigation	150	100		1,000			1,100	1,250
CS	CWRF Influent Equalization Tank			75	2,175			2,250	2,250
TOTALS		\$3,045	\$100	\$4,975	\$4,775	\$1,000	\$11,000	\$21,850	\$24,895

LESS PRIOR YEARS 3,045
5 YR PROJECTION **\$21,850**

**WATER RECLAMATION
RENEWAL & REPLACEMENTS PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS234	Bayou Marcus Disinfection Modification Upgrade	\$2,150							\$2,150
RS882	Bayou Marcus Clarifier Coating Repairs	300							300
TOTALS		\$2,450						\$0	\$2,450

PRIOR YEARS 2,450
5 YR PROJECTION **\$0**

**WATER RECLAMATION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS419	PB Reclaimed Tank & Booster Pump Station	\$2,555		\$1,800				\$1,800	\$4,355
CS419A	PB Reclaimed & Potable Transmission Main	240		3,000	1,000	1,000	1,000	6,000	6,240
CS880	Bayou Marcus Basin Addition	100		100	600		10,000	10,700	10,800
CS881	CWRF Effluent Disposal Capacity Investigation	150	100		1,000			1,100	1,250
CS	CWRF Influent Equalization Tank			75	2,175			2,250	2,250
TOTALS		\$3,045	\$100	\$4,975	\$4,775	\$1,000	\$11,000	\$21,850	\$24,895

LESS PRIOR YEARS 3,045
5 YR PROJECTION **\$21,850**



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS419
 Program: Water Reclamation
 Project Title: Pens Beach Reclaimed Tnk Booster
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	2,555	0	1,800	0	0	0	4,355
RENEWAL & REPLACEMENT							
TOTAL	2,555	0	1,800	0	0	0	4,355

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>CONSTRUCTION <u>4,355,000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>4,355,000</u></p>	
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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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS419A

Program: Water Reclamation

Project Title: Pensacola Beach Reclaimed Mains

Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	240	0	3,000	1,000	1,000	1,000	6,240
RENEWAL & REPLACEMENT							
TOTAL	240	0	3,000	1,000	1,000	1,000	6,240

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>6,240,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>6,240,000</u>	

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 SRJA 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. Plans are under design by BDI and grant funding is being pursued. 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 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
 Fiscal Years
2021-2025

Project no.: CS880
 Program: Water Reclamation
 Project Title: Bayou Marcus Basin Addition
 Project Manager: R Sears

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	100	0	100	600	0	10,000	10,800
RENEWAL & REPLACEMENT							
TOTAL	100	0	100	600	0	10,000	10,800

ESTIMATED PROJECT COSTS	MAP	
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING		800,000
SURVEY		
CONSTRUCTION		10,000,000
EQUIPMENT		
MATERIAL		
LAND		
TOTAL		10,800,000

DESCRIPTION:

This project provides for the design, permitting, and construction of upgrades to the Bayou Marcus Water Reclamation Facility. Flows have been increasing and are expected to continue with growth. this project will expand the capacity from 8.2 MGD to 11.4 MGD but does not include additional effluent disposal that will be needed. It includes a new BNR basin, filter addition, effluent pumping, increased reject storage, and ancillary components such as piping, electrical, and instrumentation. The last increase was completed in the 1990s. The first phase includes preliminary design necessary to start the environmental permitting process for expansion into the wetlands, wetland delineation, and environmental impacts.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS881
 Program: Water Reclamation
 Project Title: CWRF Effluent Disposal
 Project Manager: R Sears

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	150	100	0	1,000	0	0	1,250
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	150	100	0	1,000	0	0	1,250

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	
CONSTRUCTION	1,100,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,250,000

MAP

DESCRIPTION:

The CWRF has limited options available for effluent disposal. Gulf Power and International Paper are the major users of reclaimed water and are subject to extended outages. The first phase on the project is a study to determine cost estimates for various options to expand reclaimed water disposal options. These options would include Aquifer Storage and Recovery, deep well injections, constructed wetlands, and limited wet weather discharge. The next phases would be permit application, design, and construction.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS-
 Program: Water Reclamation
 Project Title: CWRF Effluent Equalization Tank
 Project Manager: RS

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	75	2,175	0	0	2,250
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	75	2,175	0	0	2,250

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	75,000	
SURVEY	_____	
CONSTRUCTION	2,175,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	2,250,000	

DESCRIPTION:

When the influent equalization tank was built, a connection for an additional tank was made and room for the tank was planned. During high flow events, the influent EQ tank has filled on several occasions and additional storage is needed. This project involves building a new 3 million gallon tank at the CWRF to be used for influent equalization.

WATER RECLAMATION
RENEWAL & REPLACEMENTS PROJECTS
FISCAL YEARS 2021-2025
 (in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS234	Bayou Marcus Disinfection Modification Upgrade	\$2,150							\$2,150
RS882	Bayou Marcus Clarifier Coating Repairs	300							300
TOTALS		\$2,450						\$0	\$2,450

PRIOR YEARS	2,450
5 YR PROJECTION	\$0



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS234
 Program: Water Reclamation
 Project Title: Bayou Marcus Disinfection
 Project Manager: _____

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	2,150	0	0	0	0	0	2,150
TOTAL	2,150	0	0	0	0	0	2,150

ESTIMATED PROJECT COSTS	MAP	
Project Start Date: _____	<p align="center"><i>Bayou Marcus Treatment Plant</i></p>	
ENV. ASSESSMENT		
ENGINEERING		165,000
SURVEY		5,000
CONSTRUCTION		1,430,000
EQUIPMENT		550,000
MATERIAL		
LAND		
TOTAL	2,150,000	

DESCRIPTION:

The effluent from the Bayou Marcus WRF is currently disinfected utilizing an ultraviolet (UV) system that is over 15 years old. We have been notified by the manufacturer that they will be discontinuing support for the existing equipment in the next few years. This project involves removing the old UV system and installing a newer more energy efficient system, that would be sized for future increase in permitted capacity.

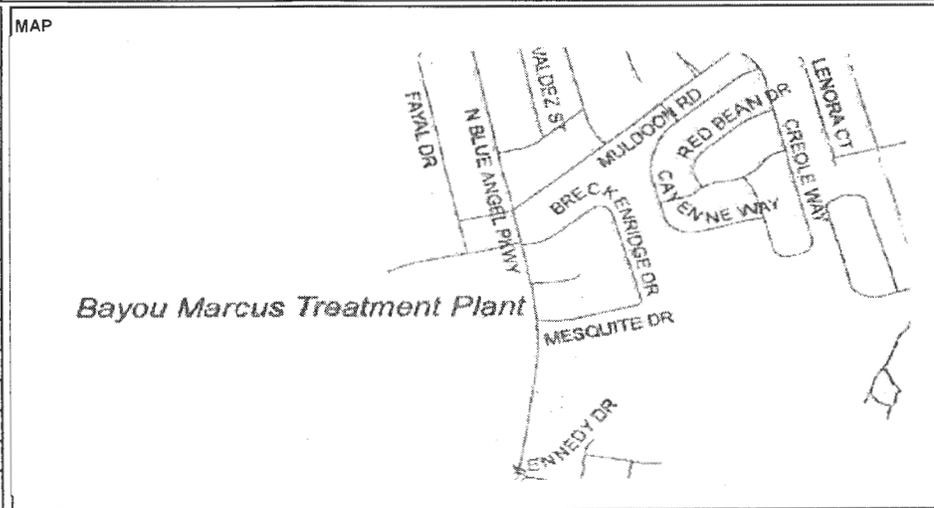


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2020-2024

PROJECT NO: RS882
 Program: Water Reclamation
 Project Title: Bayou Marcus Clarifier
Coating Repairs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2020	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	300						300
TOTAL	300						300

ESTIMATED PROJECT COSTS	
1/30/2017	
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$300,000



DESCRIPTION:

The Bayou Marcus clarifier troughs and clarifier basin coating system have begun to delaminate exposing the concrete aggregate within these structures and causing degradation. Additionally, as the weirs and troughs are regularly cleaned, the coating system is repeatedly being abraded. The coating system has been in place since 2006. The repairs are now required to cover the exposed aggregate and properly protect the concrete structure beneath before its structural rebar becomes exposed. Repairs to the two clarifiers can be done on an individual basis and avoid an impact to the plants operational capabilities while the work is performed.

Wastewater Collection



**WASTEWATER COLLECTION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS039	Gravity Sewer Relief				\$200	\$200		\$400	\$400
CS041	Lincoln Park Force Main Replacement				100	400	1,000	1,500	1,500
CS129	Cantonment Trunk Force Main Upgrade	1,332							1,332
CS132	Beach Haven Sewer Expansion Northeast Zone Phase II			2,500				2,500	2,500
CS135	Beach Haven South Zone						3,000	3,000	3,000
CS136	Beach Haven NW Zone						3,500	3,500	3,500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2,400	2,400	2,400
CS317	Sewer Expansion	3,257	990	1,000	1,000	1,000	1,000	4,990	8,247
CS317Y	Brownsville Sewer Expansion			1,000	1,000	1,000	1,000	4,000	4,000
CS318	Non-Gravity Sewer Connection Assistance	310		25				25	335
CS318D	Beach Haven Northeast Sewer Expansion Ph. II	4,273							4,273
CS318P	South Brownsville Sewer Expansion	685		500	500			1,000	1,685
CS318U	Navy Point Phase IV Sewer Expansion	3,250							3,250
CS318V	Airway/Stockdale Sewer Exp	1,000							1,000
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	760							760
CS423A	Odor Control Scrubbers	397		300	300	300	300	1,200	1,597
CS514C	Generators	638	125	250	250	250	250	1,125	1,763
CS515	Stonebrook Drive Sewer Expansion						400	400	400
CS516	Brooklyn Street Sewer Expansion			850				850	850
CS518	Perdido Key Gravity Sewer System-Master Plan			2,750				2,750	2,750
CS519	Central County Sewer Collection System Expansion						3,500	3,500	3,500
CS525	Lift Station #14 Force Main Reroute to CWRF	1,000			1,500			1,500	2,500
CS810	Brook Hollow Lift Station and Force Main Replacement				1,300			1,300	1,300
CS811	Village Oaks Sewer Bypass					200		200	200
CS822	CWRF Sludge Loading Protection	125		175				175	300
CS	Atwood Sewer Expansion						4,000	4,000	4,000
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	Holsberry Sewer Expansion						3,500	3,500	3,500
CS	River Gardens Sewer Expansion		1,000					1,000	1,000
CS	Miramar Dr Low Pressure		110					110	110
CS	Cost Sharing w/County Sewer Expansion			250				250	250
TOTALS		\$17,027	\$2,225	\$9,600	\$9,150	\$6,350	\$29,850	\$57,175	74,202

LESS PRIOR YEARS 17,027
5 YR PROJECTION \$57,175

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI700	Inflow & Infiltration (I & I)	\$31,496	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$71,496
RI703	Miscellaneous Repair (I&I)	643	500	500	500	500	500	2,500	3,143
RI707	GSRLS Emergency Storage Tank		1,230	2,000	3,000	2,000		8,230	8,230
RI803	Guillemard Trunk Line Replacement	61	500					500	561
RS008X	Pump Repair & Replacement	644	250	250	250	250	250	1,250	1,894
RS121	Lift Station Replacement and Upgrade	10,237		3,000	3,000	3,000	2,000	11,000	21,237
RS121A	Graveyard L/S # 58 Upgrade	1,368		500				500	1,868
RS121H	L/S # 118 Replacement	584							584
RS121R	L/S # 13 Abandonment - L/S #56 Upgrade	123		940				940	1,063
RS121S	Charbar L/S #107 Upgrade	243							243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103		700				700	803
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15							15
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25		3,485				3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645					80	80	725
RS220	L/S # 120 Patton Dr. Force Main and L/S Replacement	1,000							1,000
RS307	L/S # 6 (Industries) Demolition Removal	1,000		1,800				1,800	2,800
RS332	Bayou Marcus Boardwalk Maintenance	1,544		50	250			300	1,844
RS420	Sherwood Force Main Rehabilitation			300				300	300
RS423D	Air Release Valve Renewal & Replacement	712	400	200	200	200	200	1,200	1,912
RS425	Bayou Marcus Generator Improvements	300							300
RS427	E. Baars St. Gravity Sewer Replacement			225				225	225
RS428	Miscellaneous Lift Station Abandonment			250	250	250	250	1,000	1,000
RS511I	Pensacola Beach PM Painting and Tank Rehabilitation	550		250	250			500	1,050
RS529	Carriage Hills Sewer System Rehabilitation			500				500	500
RS630	CWRF Reuse Pump Capacity Upgrade	590	100	150				250	840
RS638	Mackey Key Sewer Upgrade	200							200
RS728J	Lift Station Mechanical Needs	629		250	250	250		750	1,379
RS731	PCB Plant #2 Lift Station Replacement	800		50				50	850
RS732	CWRF Clarifier and Chlorine Contact Chamber Coatings	500	200					200	700
RS822	L/S # 37 Rhett Road Replacement	700							700
RS849	Lift Station Codes and Standards Upgrade	1,435							1,435
RS880	Detroit Blvd. Force Main	600							600
RS881	Pipeline Road L/S Valve Improvements	550							550
RS883	PB WWTP Influent Piping Repairs	300	400					400	700
RS886	Government Regional Pump Upgrades	1,000	75	100				175	1,175
RS934	Pine Forest Force Main Upgrade				275			275	275
RS936	Montclair Force Main Upgrade (Main Street Side)				1,600			1,600	1,600
RS951	Carpenters Creek Trunk Sewer Rehabilitation		1,000	1,000	1,000	1,000	1,000	5,000	5,000
RS	Detroit Blvd. Sewer Capacity Improvements	750							750
RS	Transmission Main Investigation		500					500	500
RS	CTM Restoration at Rolling Hills			1,480				1,480	1,480
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	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 & 375					100	1,000	1,100	1,100
		\$59,347	\$13,155	\$26,265	\$20,575	\$16,725	\$14,555	\$91,275	150,622

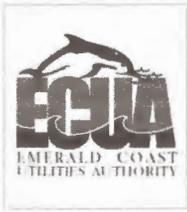
PRIOR YEARS
5 YR PROJECTION

59,347
\$91,275

**WASTEWATER COLLECTION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS039	Gravity Sewer Relief				\$200	\$200		\$400	\$400
CS041	Lincoln Park Force Main Replacement				100	400	1,000	1,500	1,500
CS129	Cantonment Trunk Force Main Upgrade	1,332							1,332
CS132	Beach Haven Sewer Expansion Northeast Zone Phase II			2,500				2,500	2,500
CS135	Beach Haven South Zone						3,000	3,000	3,000
CS136	Beach Haven NW Zone						3,500	3,500	3,500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2,400	2,400	2,400
CS317	Sewer Expansion	3,257	990	1,000	1,000	1,000	1,000	4,990	8,247
CS317Y	Brownsville Sewer Expansion			1,000	1,000	1,000	1,000	4,000	4,000
CS318	Non-Gravity Sewer Connection Assistance	310		25				25	335
CS318D	Beach Haven Northeast Sewer Expansion Ph. II	4,273							4,273
CS318P	South Brownsville Sewer Expansion	685		500	500			1,000	1,685
CS318U	Navy Point Phase IV Sewer Expansion	3,250							3,250
CS318V	Airway/Stockdale Sewer Exp	1,000							1,000
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	760							760
CS423A	Odor Control Scrubbers	397		300	300	300	300	1,200	1,597
CS514C	Generators	638	125	250	250	250	250	1,125	1,763
CS515	Stonebrook Drive Sewer Expansion						400	400	400
CS516	Brooklyn Street Sewer Expansion			850				850	850
CS518	Perdido Key Gravity Sewer System-Master Plan			2,750				2,750	2,750
CS519	Central County Sewer Collection System Expansion						3,500	3,500	3,500
CS525	Lift Station #14 Force Main Reroute to CWRF	1,000			1,500			1,500	2,500
CS810	Brook Hollow Lift Station and Force Main Replacement				1,300			1,300	1,300
CS811	Village Oaks Sewer Bypass					200		200	200
CS822	CWRF Sludge Loading Protection	125		175				175	300
CS	Atwood Sewer Expansion						4,000	4,000	4,000
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	Holsberry Sewer Expansion						3,500	3,500	3,500
CS	River Gardens Sewer Expansion		1,000					1,000	1,000
CS	Miramar Dr Low Pressure		110					110	110
CS	Cost Sharing w/County Sewer Expansion			250				250	250
TOTALS		\$17,027	\$2,225	\$9,600	\$9,150	\$6,350	\$29,850	\$57,175	74,202

LESS PRIOR YEARS 17,027
5 YR PROJECTION \$57,175



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS041
 Program: Wastewater Collection
 Project Title: Lincoln Park Force Main Replacem^t
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	100	400	1,000	0	1,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	400	1,000	0	1,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	100,000
SURVEY	50,000
CONSTRUCTION	1,350,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,500,000

DESCRIPTION:

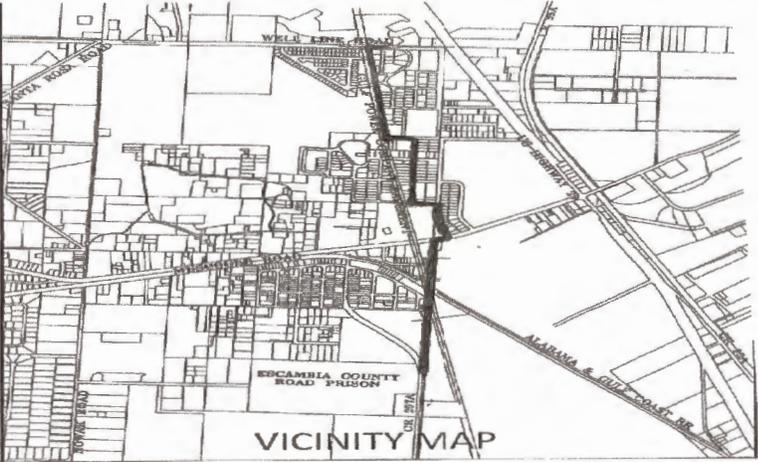
The existing 10" ductile iron force main from the Lincoln Park lift station (No. 10), which runs under U.S. 29 and Olive Road, has been in service for approximately 30 years. At present, over 400,000 gallons of sewage passes through the 10" ductile iron force main each day. The line is a safety concern 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 10" force main-by various methods including direct bury, pipe bursting, jack and bore (for crossing railroad tracks at U. S. Hwy. 29), etc.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS129
 Program: Wastewater Collection
 Project Title: Cantonment Trunk Force Main
 Project Manager: P.Kummer

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	1,332	0	0	0	0	0	1,332
RENEWAL & REPLACEMENT							
TOTAL	1,332	0	0	0	0	0	1,332

ESTIMATED PROJECT COSTS		MAP 
Project Start Date: 3/2020		
ENV. ASSESSMENT		
ENGINEERING	23,000	
SURVEY		
CONSTRUCTION	1,309,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	1,332,000	

DESCRIPTION:

This project is the upgrade of a 6-inch and 8-inch diameter force main serving multiple lift stations in the Cantonment area. This project will construct approximately 3,600 linear feet of 12-inch diameter PVC force main and approximately 5,900 linear feet of 16-inch diameter PVC force main that will be used as a trunk sewage collection line to route wastewater to the existing wastewater system south of Muscogee Road. Construction is planned to be completed in advance of the replacement of the Well Line Road lift station (LS143) that has a history of chronic sanitary sewer spills.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS132
 Program: Wastewater Collection
 Project Title: Beach Haven(NE) Phase II
 Project Manager: K. Fell

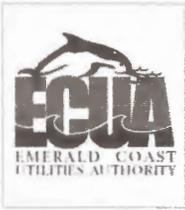
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	0	2,500	0	0	0	2,500
RENEWAL & REPLACEMENT							
TOTAL	0	0	2,500	0	0	0	2,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/16/2020	
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).

ECUA is entering into an interlocal agreement with Escambia County agreeing to contribute, as of January 2020, a total of 2,500,00 to the project.

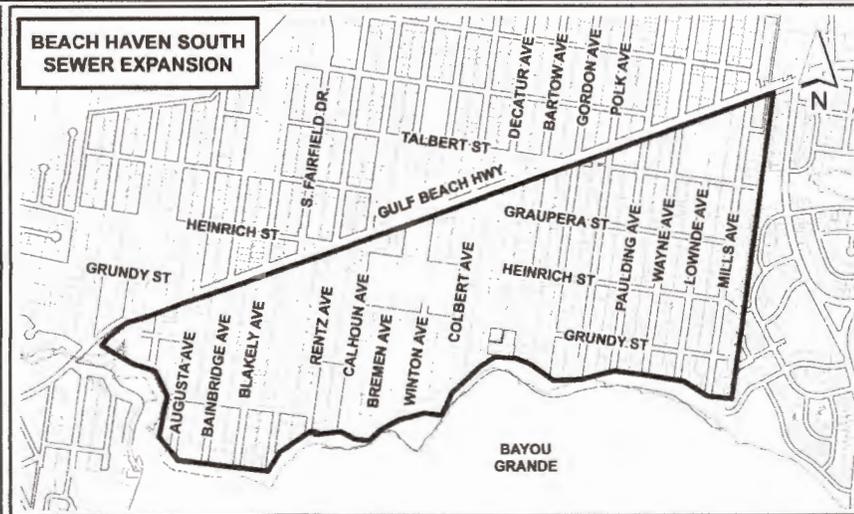


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS135
 Program: Wastewater Collection
 Project Title: Beach Haven - South Zone
 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	0	0	0	0	0	3,000	3,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	3,000	3,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	200,000
SURVEY	100,000
CONSTRUCTION	2,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	3,000,000



DESCRIPTION:

Provide gravity sewer service to approximately 250 homes in the area west of Navy Point. This area is immediately adjacent and upgradient of Bayou Grande and contingent wetlands. It is possible that this may be done in conjunction with an Escambia County paving and drainage project. The current project is in design for Beach Haven area north of Gulf Beach Highway and east of Fairfield to Mills Ave. as a joint County drainage and gravity sewer project. This area could be part of Beach Haven south of Gulf Beach Highway. The needed lift station for this area is planned to be constructed in the Navy Point Phase 4 project.

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

Fiscal Years
2021-2025

Project no.: CS136
 Program: Wastewater Collection
 Project Title: Beach Haven - NW Zone
 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	0	0	0	0	0	3,500	3,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	3,500	3,500

ESTIMATED PROJECT COSTS	
Project Start Date:	2025
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	3,500,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	3,500,000

BEACH HAVEN NW SEWER EXPANSION

DESCRIPTION:

Provide gravity sewer service to approximately 350 homes in the western area of Gulf Beach Highway. Specifically, the work limits are Fairfield Drive (to the east), Gulf Beach Highway (to the south), Albany Ave (to the west), and Cravatt Street (to the north).

Time for construction is dependent on the County and available funding.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS138
 Program: Wastewater Collection
 Project Title: West Gulf Beach Hwy Gravity
 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	0	0	0	0	0	2,400	2,400
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	2,400	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

WEST GULF BEACH HWY GRAVITY SEWER

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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS317Y
 Program: Wastewater Collection
 Project Title: Brownsville Sewer Expansion
 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	0	0	1000	1000	1000	1000	4,000
RENEWAL & REPLACEMENT							
TOTAL	0	0	1,000	1,000	1,000	1,000	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

BROWNSVILLE SEWER EXPANSION

DESCRIPTION:

Multiple areas in Brownsville limits shown above do not currently have an ECUA gravity sewer system constructed. All 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 Brownsville currently without ECUA sewer service. The proposed concept is to construct new sanitary sewer in phases, \$1M per phase per FY, and connect new sewer mains to mains already in service.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connection

Fiscal Years
2021-2025

Project Manager: Keith Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	310	0	25	0	0	0	335
RENEWAL & REPLACEMENT							
TOTAL	310	0	25	0	0	0	335

<p>ESTIMATED PROJECT COSTS</p> <hr/> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>CONSTRUCTION <u>335,000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>335,000</u></p>	<p>MAP</p> <p style="font-size: 2em;">SYSTEM WIDE</p>
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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 \$1,500.00 per installation.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318D

Program: Wastewater Collection

Project Title: Beach Haven NE Phase II

Fiscal Years
2021-2025

Project Manager: first initial last name

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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	MAP
Project Start Date: 02/16/2018	
ENV. ASSESSMENT _____	
ENGINEERING <u>400,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,873,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>4,273,000</u>	

DESCRIPTION:

Provide gravity sewer service to homes in the eastern area of Gulf Beach Hwy. It is anticipated that an Escambia County drainage/paving project will be implemented in 2013-2018. Project design and plan development began in 2013 and construction is anticipated to start in 2017. Working jointly with the County would be the first phase on this project, also called "Beach Haven".



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS318P
 Program: Wastewater Collection
 Project Title: South Brownsville SW Expansion
 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	685	0	500	500	0	0	1,685
RENEWAL & REPLACEMENT							
TOTAL	685	0	500	500	0	0	1,685

ESTIMATED PROJECT COSTS		MAP
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	30,000	
SURVEY		
CONSTRUCTION	1,655,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	1,685,000	

DESCRIPTION:

The area of South Brownsville does not currently have an ECUA gravity sewer system constructed. All residents are currently on septic tanks for sewer needs. The project will consist of the construction of new gravity sewer mains to accommodate approximately 132 residential lots and 18 commercial. This has been proposed to be completed as a cost sharing project with Escambia County CRA.

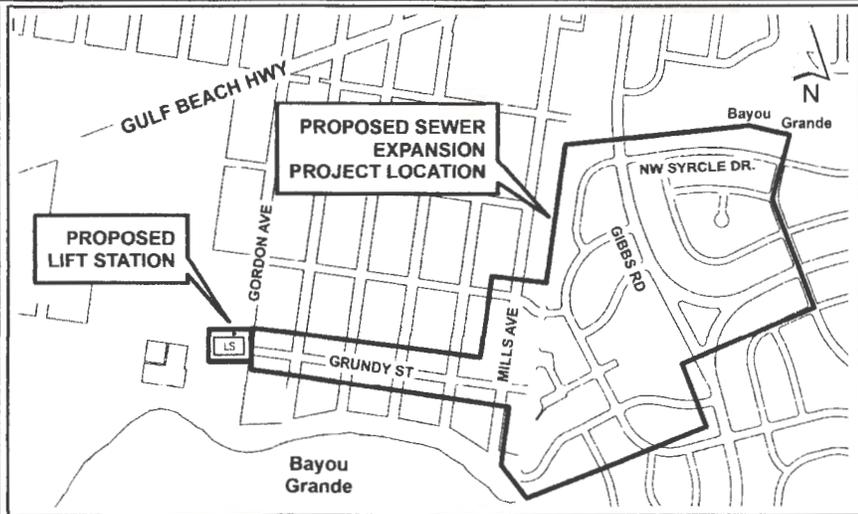


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS318U
 Program: Wastewater Collection
 Project Title: Navy Point Ph 4 Sewer Exp
 Project Manager: K Fell

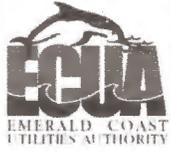
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	3,250	0	0	0	0	0	3,250
RENEWAL & REPLACEMENT							
TOTAL	3,250	0	0	0	0	0	3,250

ESTIMATED PROJECT COSTS	
Project Start Date:	2020
ENV. ASSESSMENT	
ENGINEERING	280,000
SURVEY	
CONSTRUCTION	2,970,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	3,250,000



DESCRIPTION:

This project will involve construction of sanitary sewer primarily along the following route: (1) Grundy Street from Gordon Avenue to Mills Avenue, (2) Mills Avenue from Grundy Street to Heinrich Street, (3) Heinrich Street from Mills Avenue to NW Gilliland Road, (4) NW Gilliland Road from Heinrich Street to Gibbs Road, (5) Gibbs Road from NW Gilliland Road to NW Syrcle Drive, and (6) NW Syrcle Drive from Gibbs Road to NW Kalash Road. Where feasible, sections of new gravity sewer will be connected to sewer constructed in previous phases. A new lift station will be constructed near the intersection of Grundy Street and Gordon Avenue.



PROJECT DATA SHEET

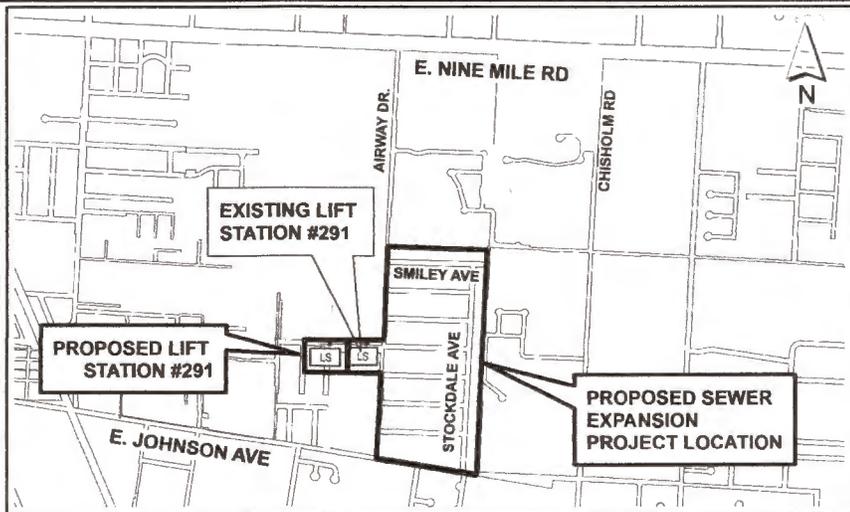
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS318V
 Program: Wastewater Collection
 Project Title: Airway/Stockdale Sewer Exp
 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	1,000	0	0	0	0	0	1,000
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	0	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	320,000
SURVEY	0
CONSTRUCTION	680,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,000,000



DESCRIPTION:

The area to be included/addressed is primarily west of Stockdale Avenue, north of Johnson Avenue, east of Airway Drive, and south of Smiley Avenue. The area does not currently have an ECUA gravity sewer system. Required work will consist construction of new gravity sewer mains and one new regional lift station. A new 8-inch and 10-inch force main will be constructed from the new lift station, down Hitchcock Dr to the transmission main crossing on Salem Dr.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS415
 Program: Wastewater Collection
 Project Title: Transmission Main Interruption Plan
 Project Manager: W Gavin

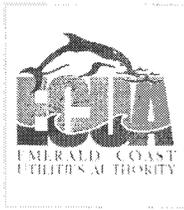
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	760	0	0	0	0	0	760
RENEWAL & REPLACEMENT							
TOTAL	760	0	0	0	0	0	760

ESTIMATED PROJECT COSTS
Project Start Date: _____
ENV. ASSESSMENT _____
ENGINEERING _____
SURVEY _____
CONSTRUCTION 760,000
EQUIPMENT _____
MATERIAL _____
LAND _____
TOTAL 760,000

TRANSMISSION MAIN INTERRUPTION PLAN

DESCRIPTION:

This project will establish a response plan and strategy to mitigate a Sanitary Sewer Overflow (SSO) or other accidental sewage release in the event of a failure of the CWRW Transmission Main. The project entails establishing storage and alternate pumping capabilities within the wastewater collection system to allow the diversion of raw sewage away from the affected portion of the CWRW Transmission Main, for a period of time to allow repair(s). The project details would include: engineering; construction of storage; piping and pumping components; acquisition of necessary materials (piping, pipe repair, etc.); and emergency service contract(s) to conduct or assist the repairs. Also, included in the step process is the procurement of various pipes and fittings (size 16" diameter through 54" diameter) to store at ECUA for use in making emergency repairs. In addition, additions and modifications at the Warrington Facility will dictate replacement of the fuel storage and dispensing system, storm water management controls, and basic site work improvements.

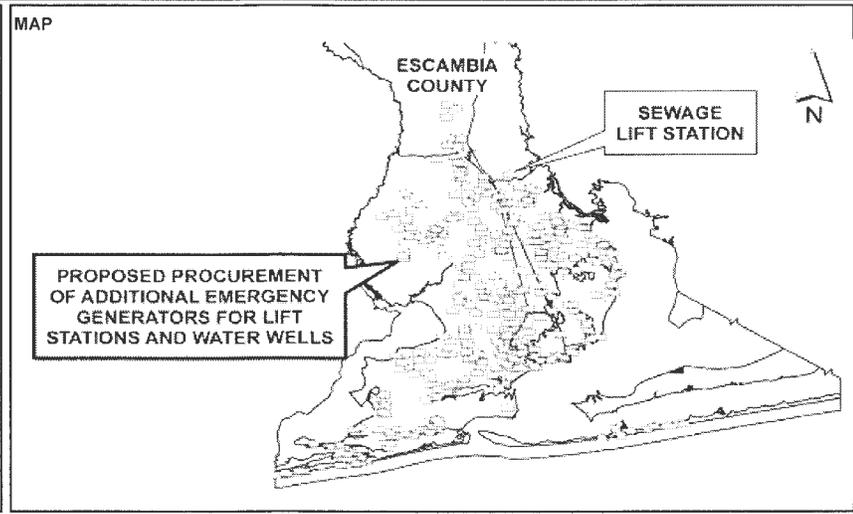


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS514C
 Program: Wastewater Collection
 Project Title: Generators
 Project Manager: G Piscopo

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	638	125	250	250	250	250	1,763
TOTAL	638	125	250	250	250	250	1,763

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	_____
EQUIPMENT	1,763,000
MATERIAL	_____
LAND	_____
TOTAL	1,763,000



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

Fiscal Years
2021-2025

Project no.: CS515
 Program: Wastewater Collection
 Project Title: Stonebrook Dr Sewer Addition
 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	0	0	0	0	0	400	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	400	400

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	20,000
CONSTRUCTION	380,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	400,000

DESCRIPTION:

The intent of this project is to expand sewer service to an area that is currently utilizing septic tanks. Many of the on-site tanks have experienced poor drainage problems. Construction of the ECUA Sanitary Sewer System will benefit both the homeowners and the environment. The sewer system is to be an 8-inch sewer placed under the existing Stonebrook Drive. To serve the residents living on Stonebrook Dr, we anticipate installing three (3) manholes and approx. 1,000 LF of 8-inch sanitary sewer pipe. Approx. 300 LF of pipe would be required along Olive Rd. On that road, new services would be required for nineteen quadplexes (76 laterals). Reconstruction of the roadway may be required. Stonebrook Drive is located within the Carpenters Creek sewer expansion prioritized area. The completion of field survey work would be required to determine the viability and feasibility of the proposed project.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS516

Program: Wastewater Collection

Project Title: Brooklyn St. SW Expansion

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	0	0	850	0	0	0	850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	850	0	0	0	850

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____ ENV. ASSESSMENT _____ ENGINEERING <u>50,000</u> SURVEY <u>15,000</u> CONSTRUCTION <u>785,000</u> EQUIPMENT _____ MATERIAL _____ LAND _____ TOTAL <u>850,000</u>	

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
 Fiscal Years
2021-2025

Project no.: CS518
 Program: Wastewater Collection
 Project Title: Perdido Key Gravity SW Plan
 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	0		2,750				2,750
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	2,750	0	0	0	2,750

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/16/2016	
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 system study to meet future system demands through year 2021. Project master planning may be required.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS525
 Program: Wastewater Collection
 Project Title: LS 14 FM Reroute to CWRP
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	1,000	0	0	1,500	0	0	2,500
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	0	1,500	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

LS #14 REROUTE TO CWRP

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 Greenbrier Rd. to the northern transmission main at Pate Dr. The upgrade of the 8" force main to a 16" is anticipated.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS810
 Program: Wastewater Collection
 Project Title: Brook Hollow LS 98 & FM Replace
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	0	1,300	0	0	1,300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	1,300	0	0	1,300

ESTIMATED PROJECT COSTS	BROOKHOLLOW LS #98 & FORCE MAIN REPLACEMENT	
Project Start Date: _____		
ENV. ASSESSMENT _____		
ENGINEERING 150,000		
SURVEY _____		
CONSTRUCTION 1,150,000		
EQUIPMENT _____		
MATERIAL _____		
LAND _____		
TOTAL 1,300,000		

DESCRIPTION:

The Brook Hollow Lift Station has reached the limit of its current capacity. New development in the area is expected to continue. One major limiting factor in accepting new flows is the capacity of the force main serving the lift station. Since the force main needs to be upgraded. It make sense to eliminate the force main and lift station by replacing the force main with gravity sewer in the same easement to a new lift station to be installed at Stefani and Greenhills Road. This is a more direct route to the Bayou Marcus Reclamation Facility, and a new lift station in this area also opens additional areas for sewer connections.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS811
 Program: Wastewater Collection
 Project Title: Village Oaks Sewer Bypass
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	0	0	200	0	200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	200	0	200

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

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 that out parcel 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

Fiscal Years
2021-2025

Project no.: CS822

Program: Wastewater Collection

Project Title: CWRf Sludge Ld Protection

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	125	0	175	0	0	0	300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	125	0	175	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:

The canopies are required to protect the sludge loading process from rain. The rain causes the sludge to become loose or sloppy and cause excessive moisture issues at composting.

- * 20'-0" x 50'-0" open steel canopy structure to provide weather protection for sludge loading activities adjacent to the Biosolids Building at the CWRf. One canopy will be built for each process train (North/South) over the truck load out piping.
- * 20'-0" clear height to lowest structural member on the east and west faces.
- * Metal roofing.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS
 Program: Wastewater Collection
 Project Title: Atwood Sewer Expansion
 Project Manager: K Fell

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	0	0	0	4,000	4,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	4,000	4,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	200,000
SURVEY	100,000
CONSTRUCTION	3,700,000
EQUIPMENT	0
MATERIAL	0
LAND	0
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. This project is planned to be constructed with



PROJECT DATA SHEET

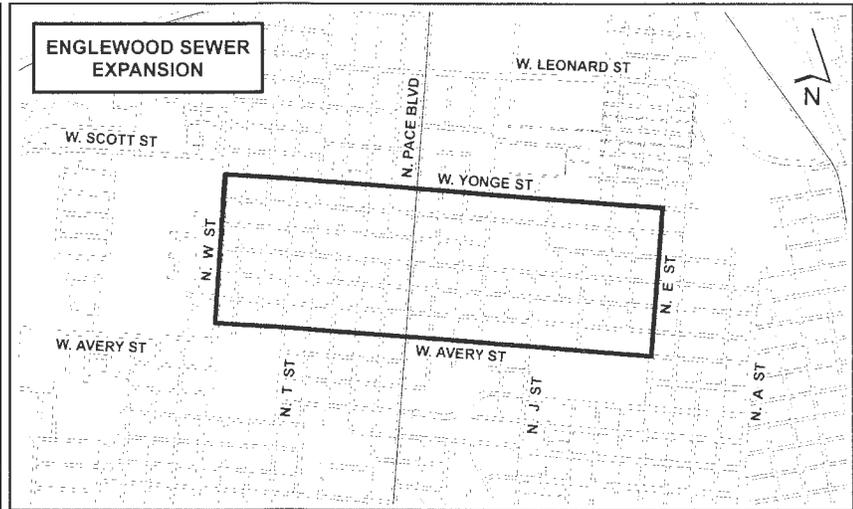
Capital Improvements Program

Project no.: CS
 Program: Wastewater Collection
 Project Title: Englewood Sewer Expansion
 Project Manager: K Fell

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	0	0	0	3,000	3,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	3,000	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

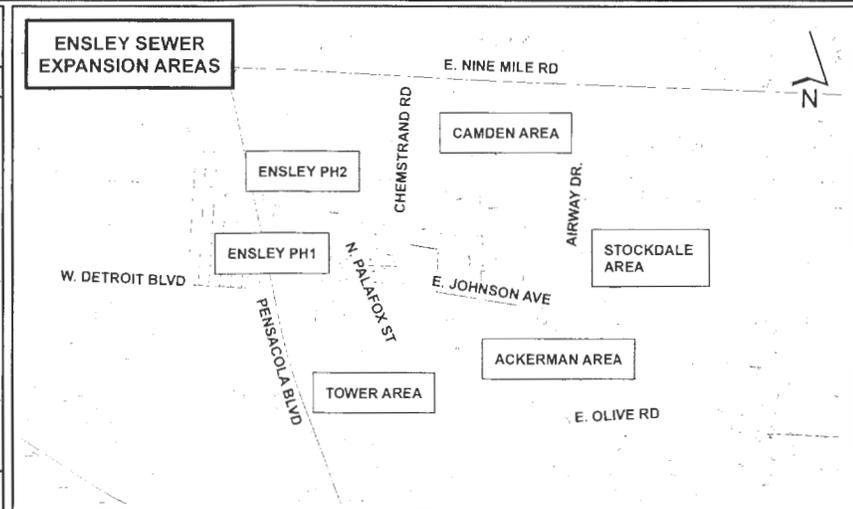
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS
 Program: Wastewater Collection
 Project Title: Ensley Sewer Expansion
 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	0	0	0	3,000	3,000	3,000	9,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	3,000	3,000	3,000	9,000

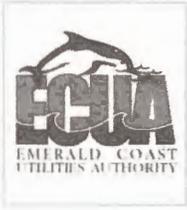
ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	500,000
SURVEY	200,000
CONSTRUCTION	8,300,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	9,000,000



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: Holsberry Rd Sewer Expansion

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	0	0	0	0	0	3,500	3,500
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	3,500	3,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	150,000
SURVEY	50,000
CONSTRUCTION	3,300,000
EQUIPMENT	0
MATERIAL	0
LAND	0
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
 Fiscal Years
2021-2025

Project no.: CS
 Program: Wastewater Collection
 Project Title: River Gardens SW Expansion
 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	0	1,000	0	0	0	0	1,000
RENEWAL & REPLACEMENT							
TOTAL	0	1,000	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:

Some areas of River Gardens do not currently have an ECUA gravity sewer system constructed. Many residents are on septic tanks and some tanks are beginning to fail (or require frequent maintenance). The project will consist of the construction of new gravity sewer mains on Birdwhistle Blvd, Blithewood Dr, Sugarberry Rd & Sweetwater Dr. It is estimated that approximately 3,500 linear feet of 8" sanitary sewer (pvc) and 4,500 square yards of road cutting and patching will be required.

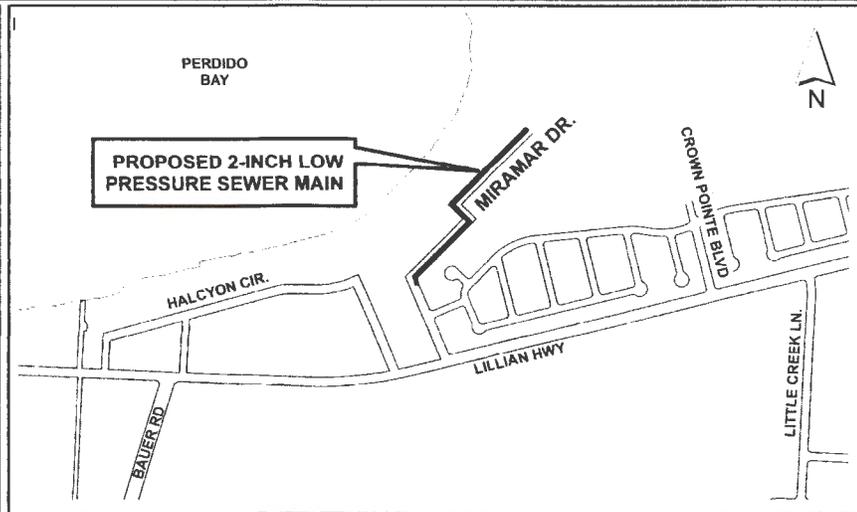


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CS
 Program: Wastewater Collection
 Project Title: Miramar Dr Low Pressure
 Project Manager: K Fell

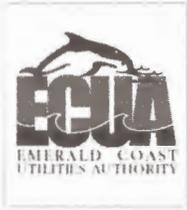
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	110	0	0	0	0	110
RENEWAL & REPLACEMENT							
TOTAL	0	110	0	0	0	0	110

ESTIMATED PROJECT COSTS	
Project Start Date: 10/2020	
ENV. ASSESSMENT	0
ENGINEERING	25,000
SURVEY	10,000
CONSTRUCTION	75,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	110,000



DESCRIPTION:

The sewer expansion project is to construct a approximately 1,200 linear feet of 2-inch diameter PVC low pressure force main along the northern portion of Miramar Drive to serve seven potential customers.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CS _____

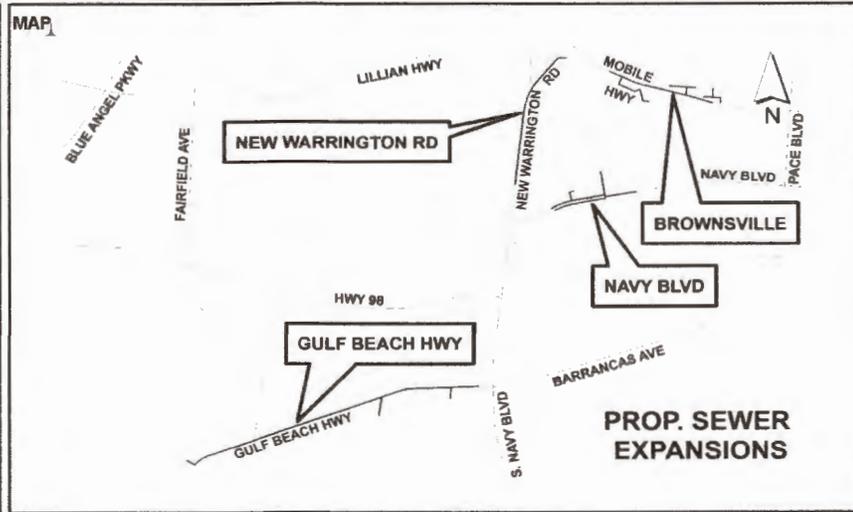
Program: Wastewater Collection _____

Project Title: Cost Share w/County SW Expans _____

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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 County's input are as follows: Navy Boulevard, Gulf Beach Highway, New Warrington, and the Brownsville area.

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI700	Inflow & Infiltration (I & I)	\$31,496	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$71,496
RI703	Miscellaneous Repair (I&I)	643	500	500	500	500	500	2,500	3,143
RI707	GSRLS Emergency Storage Tank		1,230	2,000	3,000	2,000		8,230	8,230
RI803	Guillemard Trunk Line Replacement	61	500					500	561
RS008X	Pump Repair & Replacement	644	250	250	250	250	250	1,250	1,894
RS121	Lift Station Replacement and Upgrade	10,237		3,000	3,000	3,000	2,000	11,000	21,237
RS121A	Graveyard L/S # 58 Upgrade	1,368		500				500	1,868
RS121H	L/S # 118 Replacement	584							584
RS121R	L/S # 13 Abandonment -L/S #56 Upgrade	123		940				940	1,063
RS121S	Charbar L/S #107 Upgrade	243							243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103		700				700	803
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15							15
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25		3,485				3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645					80	80	725
RS220	L/S # 120 Patton Dr. Force Main and L/S Replacement	1,000							1,000
RS307	L/S # 6 (Industries) Demolition Removal	1,000		1,800				1,800	2,800
RS332	Bayou Marcus Boardwalk Maintenance	1,544		50	250			300	1,844
RS420	Sherwood Force Main Rehabilitation			300				300	300
RS423D	Air Release Valve Renewal & Replacement	712	400	200	200	200	200	1,200	1,912
RS425	Bayou Marcus Generator Improvements	300							300
RS427	E. Baars St. Gravity Sewer Replacement			225				225	225
RS428	Miscellaneous Lift Station Abandonment			250	250	250	250	1,000	1,000
RS511I	Pensacola Beach PM Painting and Tank Rehabilitation	550		250	250			500	1,050
RS529	Carriage Hills Sewer System Rehabilitation			500				500	500
RS630	CWRF Reuse Pump Capacity Upgrade	590	100	150				250	840
RS638	Mackey Key Sewer Upgrade	200							200
RS728J	Lift Station Mechanical Needs	629		250	250	250		750	1,379
RS731	PCB Plant #2 Lift Station Replacement	800		50				50	850
RS732	CWRF Clarifier and Chlorine Contact Chamber Coatings	500	200					200	700
RS822	L/S # 37 Rhett Road Replacement	700							700
RS849	Lift Station Codes and Standards Upgrade	1,435							1,435
RS880	Detroit Blvd. Force Main	600							600
RS881	Pipeline Road L/S Valve Improvements	550							550
RS883	PB WWTP Influent Piping Repairs	300	400					400	700
RS886	Government Regional Pump Upgrades	1,000	75	100				175	1,175
RS934	Pine Forest Force Main Upgrade				275			275	275
RS936	Montclair Force Main Upgrade (Main Street Side)				1,600			1,600	1,600
RS951	Carpenters Creek Trunk Sewer Rehabilitation		1,000	1,000	1,000	1,000	1,000	5,000	5,000
RS	Detroit Blvd. Sewer Capacity Improvements	750							750
RS	Transmission Main Investigation		500					500	500
RS	CTM Restoration at Rolling Hills			1,480				1,480	1,480
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	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 & 375					100	1,000	1,100	1,100
		\$59,347	\$13,155	\$26,265	\$20,575	\$16,725	\$14,555	\$91,275	150,622

PRIOR YEARS
5 YR PROJECTION

59,347
\$91,275



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: R1700
 Program: Wastewater Collection
 Project Title: Inflow & Infiltration (I&I)
 Project Manager: W Gavin

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	31,496	8,000	8,000	8,000	8,000	8,000	71,496
TOTAL	31,496	8,000	8,000	8,000	8,000	8,000	71,496

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	System Wide
ENV. ASSESSMENT _____	
ENGINEERING 5,500,000	
SURVEY _____	
CONSTRUCTION 65,996,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 71,496,000	

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), 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

Fiscal Years
2021-2025

Project no.: RI703
 Program: Wastewater Collection
 Project Title: Miscellaneous Repair I&I
 Project Manager: W Gavin

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	643	500	500	500	500	500	3,143
TOTAL	643	500	500	500	500	500	3,143

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 3,143,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 3,143,000	

DESCRIPTION:

This project will consist of approximately \$500,000 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
 Fiscal Years
2021-2025

Project no.: RI707
 Program: Wastewater Collection
 Project Title: GSRLS Emergency Storage Tank
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING							0
RENEWAL & REPLACEMENT	0	1,230	2,000	3,000	2,000	0	8,230
TOTAL	0	1,230	2,000	3,000	2,000	0	8,230

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	To Be Determined
ENV. ASSESSMENT	
ENGINEERING <u>400,000</u>	
SURVEY <u>50,000</u>	
CONSTRUCTION <u>7,780,000</u>	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL <u>8,230,000</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 CWRf 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
 Fiscal Years
2021-2025

Project no.: RI803
 Program: Wastewater Collection
 Project Title: Guillemard Trunk Line Replacement
 Project Manager: W Gavin

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	61	500	0	0	0	0	561
TOTAL	61	500	0	0	0	0	561

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	20,000
CONSTRUCTION	541,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	561,000

GUILLEMARD TRUNK LINE REPLACEMENT

DESCRIPTION:

This project is the replacement of a failed section of 36-inch and 42-inch diameter sewer main located along Guillemard Street between the intersections of Bobe Street and Jordan Street. Temporary repairs have been made using ECUA's Emergency Contractor, however, permanent repairs are needed to prevent any further collapse of the roadway.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS008X
 Program: Wastewater Collection
 Project Title: Pump Repair & Replacement
 Project Manager: G Piscopo

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	644	250	250	250	250	250	1,894
TOTAL	644	250	250	250	250	250	1,894

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT align="right">1,894,000	
MATERIAL _____	
LAND _____	
TOTAL align="right"> 1,894,000	

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
 Fiscal Years
2021-2025

Project no.: RS121
 Program: Wastewater Collection
 Project Title: Lift Station Rehabilitation
 Project Manager: J Kearley

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	10,237	0	3,000	3,000	3,000	2,000	21,237
TOTAL	10,237	0	3,000	3,000	3,000	2,000	21,237

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Various Locations
ENV. ASSESSMENT	
ENGINEERING 2,500,000	
SURVEY	
CONSTRUCTION 17,637,000	
EQUIPMENT 1,000,000	
MATERIAL	
LAND 100,000	
TOTAL 21,237,000	

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:

L/S NUMBER	L/S NAME	ADDRESS
24	Green Street North	807 Garnet Street
52	Detroit Blvd./Carrollwood	1056 Stillbrook Road
98	Brook Hollow	1602 Eagle Street
103	Bay Meadows	7901 Bay Meadows Drive
106	Quezon Pines	8269 El Dorado
138	Lake Charlene	6418 Lake Charlene Drive
199	Perdido Beach	16790 Perdido Key Drive
62	Creighton/Scenic	Creighton/Scenic
70	19th & Blackshear	19th and Blackshear
263	Sandy Key	13575 Sandy Key Dr.
105	Canterbury Woods	8100 Tabaid & S. Fairfield
18	Joe Patti's	

Others include: 210 - Avenida 21; 4 - 12th Avenue; 102 - Avondale; 124 - Sherwood; 150 - Pen Haven; 261 - Old Cantonment; 97 - Kings Road; 125 - Star Lake



PROJECT DATA SHEET

PROJECT NO: RS121H

Capital Improvements Program

Program: Wastewater Collection

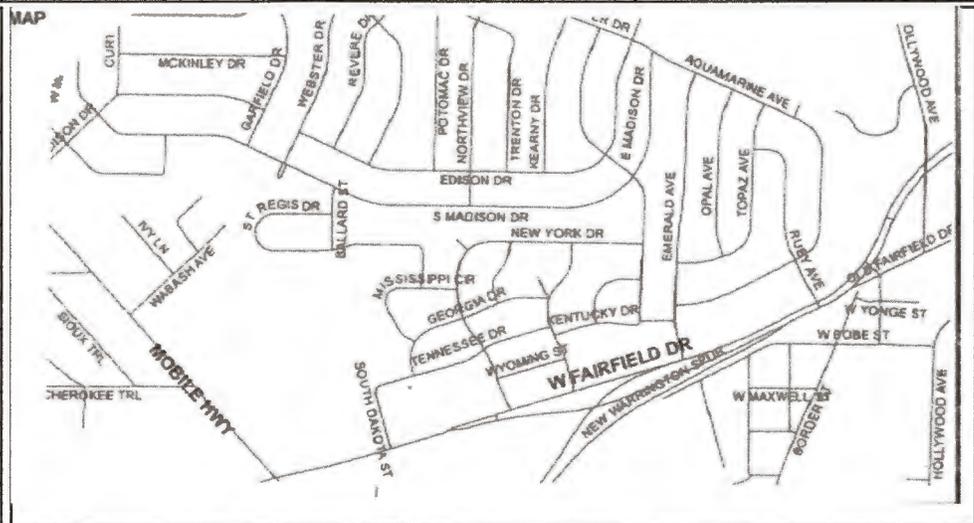
Fiscal Years

Project Title: L/S # 118 Replacement

2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2024	FISCAL YEAR 2023	FISCAL YEAR 2025	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		584					584
TOTAL		584					584

ESTIMATED PROJECT COSTS	
2/12/2016	
ENV. ASSESS	
ENGINEERING	64000
SURVEY	
INSPECTION	20000
TESTING	
CONSTRUCTION	484000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	16000
MISCELLANEOUS	
INDIRECT	
TOTAL	\$584,000



DESCRIPTION:

L/S # 118, located in the Oakcrest community near the Fairfield Drive and Mobile Highway intersection, was originally constructed in the 1960's. The station includes an approximately 8'x15'x15' wet well for influent collection, pumps and piping, and an approximate 12'x24'x8' above grade building (block walls and flat-slab roof) housing controls and equipment. L/S # 118 requires attention because (1) the station is located in 15'x110' easement which restricts access and impedes maintenance activities, (2) the structural integrity of the building is deteriorating (3) the current design lacks needed safety features, thus the staff fear bodily injury when working at this location and (4) existing electrical features do not meet current, applicable local and national codes. Ultimately, the existing lift station will be abandoned. A new lift station will be constructed on recently acquired property (property immediately west of the existing lift station) and provides with new pumps, electrical controls, safety features, etc.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS121R
 Program: Wastewater Collection
 Project Title: LS#13 Removal & LS#56 Upgrade
 Project Manager: J Kearley

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	123	0	940	0	0	0	1,063
TOTAL	123	0	940	0	0	0	1,063

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>2/1/2017</u>	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>1,063,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,063,000</u>	

DESCRIPTION:

L/S # 13 named Evergreen (8598 Winding Lane), is an old lift station located near the intersection of Scenic Hwy. and East Olive Road. The facility is failing and needs to be addressed. It is located adjacent to a County stormwater facility and access to the site is difficult. Staff has determined it most feasible to abandon L/S # 13 by constructing gravity sewer pipe along Winding Lane and to direct flow to a new lift station-replacing L/S # 56 (named Coventry Estates). In the future, the new L/S # 56 will direct flow northward up Scenic Hwy. (reverse current flow direction) and west towards L/S # 11 for direction of flow to CWRP.

* Additional expenses will be funds from RS121 (Lift Station Replacement and Upgrade).

**Expect Completion Before 10/1/2020



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS121S
 Program: Wastewater Collection
 Project Title: Charbar LS# 107
 Project Manager: J Kearley

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	243	0	0	0	0	0	243
TOTAL	243	0	0	0	0	0	243

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: <u>2/12/2016</u></p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>CONSTRUCTION <u>243,000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>243,000</u></p>	<p>MAP</p>
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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 construct a new lift station to the west of the existing lift station and prepare the new lift station and equipment to resist flooding.

* Additional expenses will be funded from RS121 (Lift Station Replacement and Upgrade).

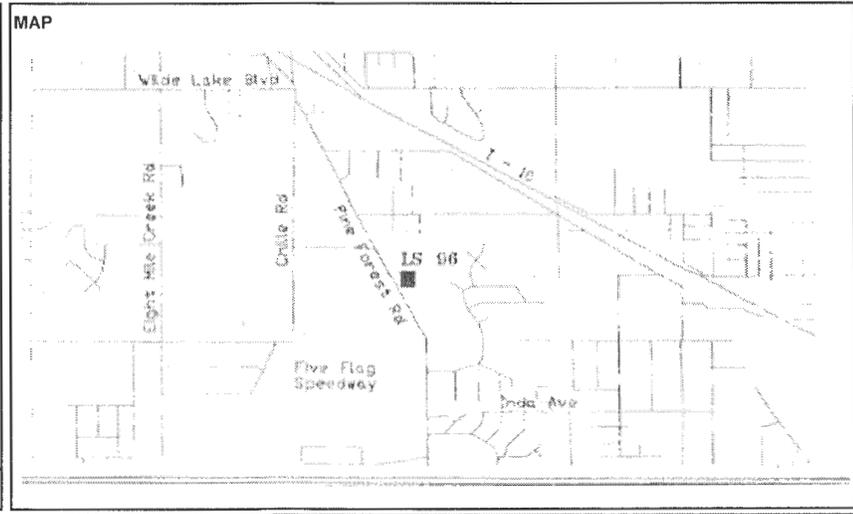


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS121W
 Program: Wastewater Collection
 Project Title: Lake Estelle LS# 107 Upgrade
 Project Manager: J Kearley

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	103	0	700	0	0	0	803
TOTAL	103	0	700	0	0	0	803

ESTIMATED PROJECT COSTS	
Project Start Date: 2/12/2016	
ENV. ASSESSMENT	0
ENGINEERING	65,000
SURVEY	0
CONSTRUCTION	738,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	803,000



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 basically have to 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.

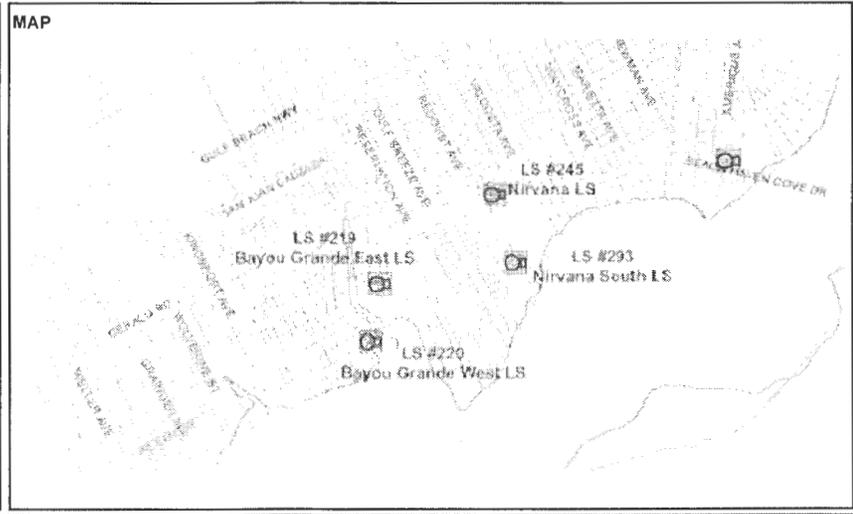


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS121X
 Program: Wastewater Collection
 Project Title: LS #220 (Bayou Grande West)
 Project Manager: J Kearley

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	15	0	0	0	0	0	15
TOTAL	15	0	0	0	0	0	15

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



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.

* Additional expenses will be funded from RS121 (Lift Station Replacement and Upgrade).



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

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

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	25	0	3,485	0	0	0	3,510
TOTAL	25	0	3,485	0	0	0	3,510

ESTIMATED PROJECT COSTS	MAP
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

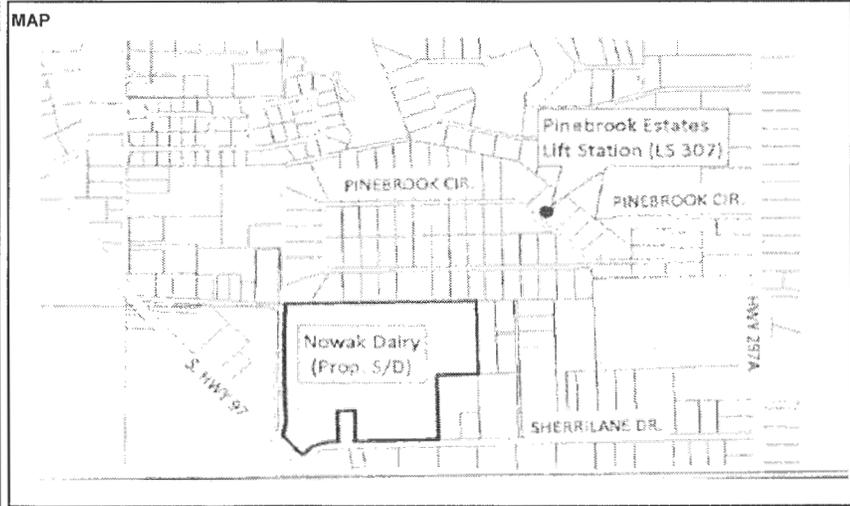
Capital Improvements Program

Project no.: RS121Z
 Program: Wastewater Collection
 Project Title: LS#307 Pinebrook Replacement
 Project Manager: J Kearley

Fiscal Years
2021-2025

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	645	0	0	0	0	80	725
TOTAL	645	0	0	0	0	80	725

ESTIMATED PROJECT COSTS	
Project Start Date: <u>2/1/2017</u>	
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

Fiscal Years
2021-2025

PROJECT NO: RS220

Program: Wastewater Collection

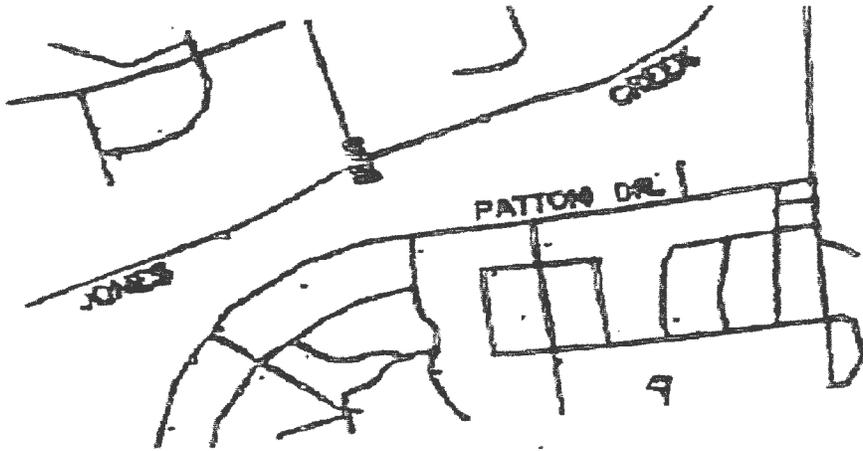
Project Title: L/S # 120 Patton Dr. Force Main,

Sanitary Sewer and L/S Replace

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	1000						1000
TOTAL	1000						1000

ESTIMATED PROJECT COSTS	
1/31/2008	
ENV. ASSESS	
ENGINEERING	200000
SURVEY	5000
INSPECTION	20000
TESTING	
CONSTRUCTION	575000
EQUIPMENT	200000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000

MAP



DESCRIPTION:

The existing 12" force main at Patton Lift Station goes under Jones Creek and is made from A.C. pipe which may fail due to pipe deterioration. Portions of the A.C. pipe have already failed and had to be replaced. This project includes a directional drill under Jones Creek. The existing wet well and valve box have deteriorated to the point that high levels can result in sewage overflows into Jones Creek. At present, approximately 1800 L.F. of 21" VCP exists in wetlands/ flood-prone areas in the vicinity. To reduce inflow/infiltration, plans set forth include the abandonment of the 21" VCP and replacement with 2200 L.F. of 24" PVC sanitary sewer. The existing lift station will be abandoned in its current location and replaced away from Jones Creek closer to Patton Drive. A raised site will allow the wet well lid to remain above flood stage and keep from flooding. A new force main to Highway 98 will also be built. Lift station #100 will require upgrades with lift station # 120 improvements. Lift station #100 does not have strong enough pump to compete for pressure with Lift station #120 and a new system pressure in the force mains. Lift station #100 requires electrical, safety and pump upgrades to be completed with as a part of this project.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS307
 Program: Wastewater Collection
 Project Title: LS 6 Industries Demo New Grav Ma
 Project Manager: W Gavin

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	1,000	0	1,800	0	0	0	2,800
TOTAL	1,000	0	1,800	0	0	0	2,800

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	100,000
SURVEY	
CONSTRUCTION	2,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,800,000

DESCRIPTION:

Lift Station # 6 serve three industries, Arizona Chemical, Reichold and Armstrong Industries. The lift station wet well is made of metal and is approximately 30 years old and deteriorating. A new gravity line will be installed to connect to the upgraded Main St. sewer lines thereby eliminating the need for a lift station. Upon completion, the top of the wet well will be cut-off below grade and filled with dirt.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS332
 Program: Wastewater Collection
 Project Title: Bayou Marcus Boardwalk
 Project Manager: G Piscopo

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	1,544	0	50	250	0	0	1,844
TOTAL	1,544	0	50	250	0	0	1,844

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 8/1/2019	
ENV. ASSESSMENT	
ENGINEERING <u>75,000</u>	
SURVEY	
CONSTRUCTION <u>1,254,000</u>	
EQUIPMENT	
MATERIAL <u>515,000</u>	
LAND	
TOTAL <u>1,844,000</u>	

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

Fiscal Years
2021-2025

Project no.: RS420
 Program: Wastewater Collection
 Project Title: Sherwood Force Main Rehabilitation
 Project Manager: W Gavin

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	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

SHERWOOD FORCE MAIN REHABILITATION

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
 Fiscal Years
2021-2025

Project no.: RS423D
 Program: Wastewater Collection
 Project Title: ARV Renewal and Replacement
 Project Manager: B Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING							0
RENEWAL & REPLACEMENT	712	400	200	200	200	200	1,912
TOTAL	712	400	200	200	200	200	1,912

ESTIMATED PROJECT COSTS	MAP N/A - VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 1,912,000	
MATERIAL _____	
LAND _____	
TOTAL 1,912,000	

DESCRIPTION:

There are in excess of 420 Air Release Valves in the collection system which are essential to the proper operation of the force mains. The program will expedite the installation of valves through contractual support while the inspection and preventative maintenance responsibilities will be addressed with internal forces.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS425

Program: Wastewater Collection

Project Title: Bayou Marcus Generator Impr

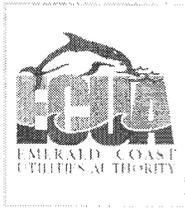
Project Manager: _____

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	300	0	0	0	0	0	300
TOTAL	300	0	0	0	0	0	300

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>2/22/2015</u>	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>300,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>300,000</u>	

DESCRIPTION:

Installation of a second generator at BMWRF to provide redundancy due to recent events which exposed a critical weakness in the plant's infrastructure. Install a second automatic transfer switch (ATS) capable of handling the entire plant's electrical load. Additionally, provide provisions to hook up a temporary generator large enough to run the plant in the event of an emergency. A recent experience revealed a critical flaw in the plant's infrastructure. At the point where the Gulf Power service transitions from above ground to below grade (not on ECUA property and controlled by Gulf Power), the locations is prone to car accidents and loss of power at the plant. To compound the loss of electrical service, the existing Caterpillar generator failed as well. Due to the critical nature on the BM wetlands, any loss of power results in a permit violation as the disinfection for the plant is provided by the UV system. The most cost effective way to address this is to install a second generator to provide the discharge required redundancy. PH II of this project would be to purchase and install the generator for the ATS. In the interim, a portable generator from L/S would be used. Additional funding requested to develop the basis of design for an electrical system master plan and ultimately complete a design for the electrical system.

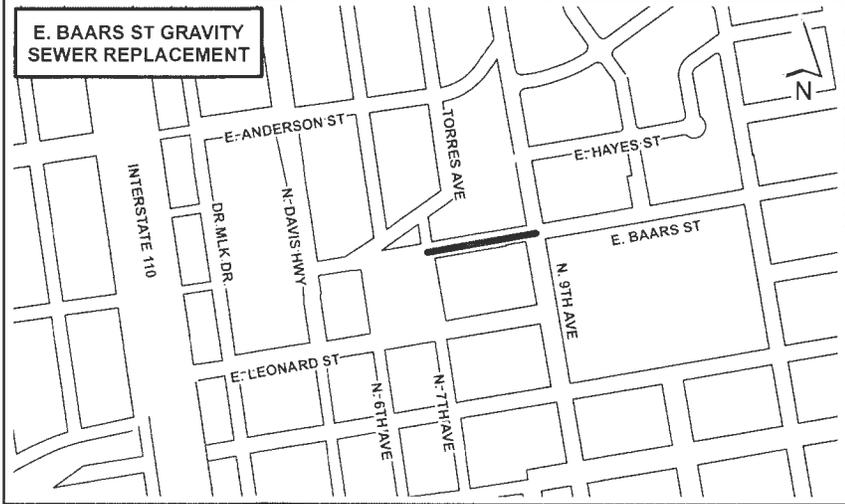


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS427
 Program: Wastewater Collection
 Project Title: E. Baars St. Gravity Sewer Replacem
 Project Manager: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							0
OPERATING							
RENEWAL & REPLACEMENT	0	0	225	0	0	0	225
TOTAL	0	0	225	0	0	0	225

ESTIMATED PROJECT COSTS	
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

Fiscal Years
2021-2025

Project no.: RS428
 Program: Wastewater Collection
 Project Title: Miscellaneous Lift Stations
 Project Manager: J Kearley

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	0	0	250	250	250	250	1,000
TOTAL	0	0	250	250	250	250	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>2/12/2016</u>	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

Fiscal Years
2021-2025

Project no.: RS5111

Program: Wastewater Collection

Project Title: Pensacola Beach Tank Painting

Project Manager: G Piscopo

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	550	0	250	250	0	0	1,050
TOTAL	550	0	250	250	0	0	1,050

ESTIMATED PROJECT COSTS		MAP
Project Start Date: 8/1/2019		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	_____	
CONSTRUCTION	800,000	
EQUIPMENT	_____	
MATERIAL	250,000	
LAND	_____	
TOTAL	1,050,000	

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

Fiscal Years
2021-2025

Project no.: RS529
 Program: Wastewater Collection
 Project Title: Carriage Hills Sewer System Rehabi
 Project Manager: W Gavin

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	0	0	500	0	0	0	500
TOTAL	0	0	500	0	0	0	500

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

CARRIAGE HILLS SEWER SYSTEM REHABILITATION

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

Fiscal Years
2021-2025

Project no.: RS630

Program: Wastewater Collection

Project Title: CWRF Reuse Pump Upgrade

Project Manager: G Piscopo

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	590	100	150	0	0	0	840
TOTAL	590	100	150	0	0	0	840

<p>ESTIMATED PROJECT COSTS</p> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING <u>25,000</u></p> <p>SURVEY _____</p> <p>CONSTRUCTION <u>250,000</u></p> <p>EQUIPMENT <u>565,000</u></p> <p>MATERIAL _____</p> <p>LAND _____</p> <p>TOTAL <u>840,000</u></p>	<p>MAP</p>
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DESCRIPTION:

Due to pump capacity, CWRF is capable of sending reclaimed water to 2 or 3 directions from the International Paper pump station at any given time before total flow drops. This project will expand the International Paper pumps station capacity which will ensure that the CWRF has the ability to use all routes of dispersing reclaimed water during future rain events. Additionally, the pump upgrade is required to be able for the CWRF to meet it's disposal needs if either the Gulf Power Crist Plant were to shut down or in the event that the IP Mill were to shut down. The new pumps would provide enough flow and pressure to be able to discharge the majority of the plants flow to the IP Wetlands and allow the operation of Spray Field 19, a capability that the current pumps cannot support. The project would include the following:

- * 3 - 10' - 400 HP Fairbanks Morris horizontal splitcase pumps, Model: 2825A-400 HP; 1190 RPM.
- * 3 - 400 HP Allen Bradley VFD MCC Sections.
- * Demolition/Installation of old/new pumps; new piping and foundations.
- * Installation of new VFD's and cabling.
- * Revised Arc Flash Study.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

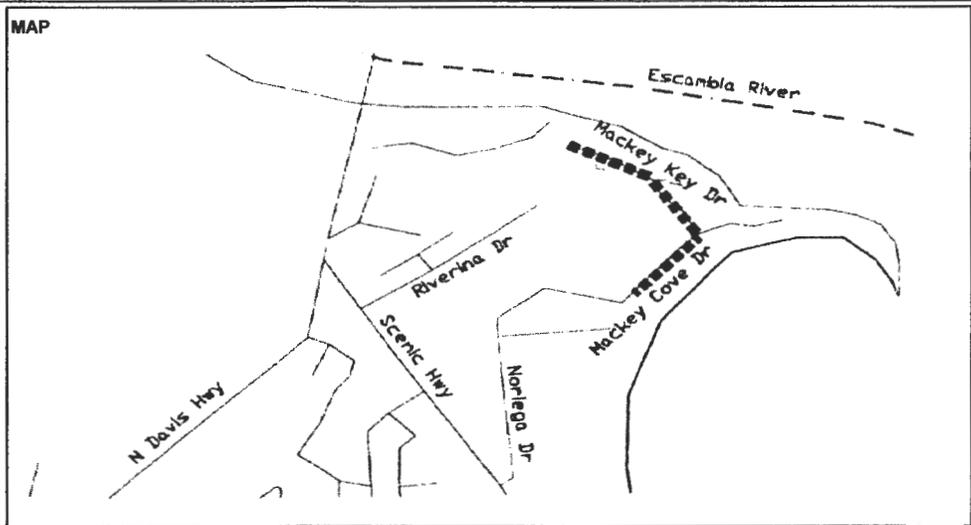
PROJECT NO: RS638

Program: Wastewater Collection

Project Title: Mackey Key Sewer

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	200						200
TOTAL	200						200

ESTIMATED PROJECT COSTS	
	3/01/16
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000



DESCRIPTION:

ECUA was given the maintenance responsibility for this previously private low-pressure sewer system. This system has an estimated 2700 linear feet of pipe which needs replacing to bring it to ECUA standards. There are currently 28 active services and an additional 20 other vacant lots which may be sold. This is immediately adjacent to a body of water, the Escambia River, and is a prime candidate for sanitary sewer overflows.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS728J

Program: Wastewater Collection

Project Title: Lift Station Mechanical Needs

Project Manager: _____

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	629		250	250	250		1,379
TOTAL	629	0	250	250	250	0	1,379

ESTIMATED PROJECT COSTS	MAP Various Locations
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 1,379,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 1,379,000	

DESCRIPTION:

To provide funding for mechanical needs at ECUA's 379 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 to ECUA's lift stations due to unforeseen conditions.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS731
 Program: Wastewater Collection
 Project Title: PCB Plant # 2 LS Replacement
 Project Manager: _____

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	800		50				850
TOTAL	800	0	50	0	0	0	850

ESTIMATED PROJECT COSTS	MAP Various Locations
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>400,000</u>	
EQUIPMENT <u>450,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>850,000</u>	

DESCRIPTION:

The scope and purpose of this project is to replace and upgrade the influent L/S at Plant # 2 of the Pensacola Beach Wastewater Treatment Plant. The project would include replacement of the L/S pumps, base elbows and piping; upgrading the valve vault from underground to above ground; installation of new access hatches sized for the new pumps as well as personnel safety grates. Other items included in this upgrade would be a new coating system for the wetwell; a new flow meter and acutated valve to allow the control room to divert a portion of the influent flow from Plant # 2 L/S to the reject tank to avoid a process disruption of Plant # 2 during excessively high flows. The current L/S lacks this level of sophistication. Additionally, there would be an upgrade to the blowers on Plant # 1 by installing VFD's on each blower for better process control. All work would be conducted during the off peak season when Plant # 2 would be off-line.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS732
 Program: Wastewater Collection
 Project Title: CWRF Clarifier Tank Coatings
 Project Manager: G Piscopo

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	500	200	0	0	0	0	700
TOTAL	500	200	0	0	0	0	700

ESTIMATED PROJECT COSTS	
Project Start Date: 10/01/2020	
ENV. ASSESSMENT	_____
ENGINEERING	_____
SURVEY	_____
CONSTRUCTION	400,000
EQUIPMENT	_____
MATERIAL	300,000
LAND	_____
TOTAL	700,000

MAP

DESCRIPTION:

The CWRF clarifiers, tanks and the chlorine contact chambers coating system are failing and delaminating exposing the concrete within these structures and causing degradation. Additionally, as the coatings fail, the pieces of the coating system are washed down stream into the tertiary filters causing extensive damage to the filters and can cause filter down time and can lead to the plant being forced to reject its effluent due to tears in the filter media. The repairs have become critical because as monthly cleanings are performed, more and more of the coating systems delaminate and accelerate the need to address the issue. Repairs to the clarifiers and the contact chamber can be done on an individual basis and avoid an impact to the plants operational capabilities when the work is performed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS822
 Program: Wastewater Collection
 Project Title: LS#37 Rhett Road
 Project Manager: J Kearley

Fiscal Years
2021-2025

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	700	0	0	0	0	0	700
TOTAL	700	0	0	0	0	0	700

ESTIMATED PROJECT COSTS	
Project Start Date: <u>2/1/2017</u>	
ENV. ASSESSMENT	
ENGINEERING	70,000
SURVEY	20,000
CONSTRUCTION	600,000
EQUIPMENT	
MATERIAL	
LAND	10,000
TOTAL	700,000

MAP

DESCRIPTION:

ECUA's L/S # 37 (Rhett Road) is located in the Rhett Road ROW and is situated west of the Pensacola Christian College (PCC) campus on Brent Lane. The majority of the flow received by this L/S is generated from PCC. A new dormitory is being proposed by PCC, and the L/S is limited with respect to pumping and wetwell capacity. ECUA is negotiating with PCC on a cost-sharing arrangement whereas PCC would cost-participate on the L/S replacement, with ECUA performing the L/S 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 L/S site in order to relocate it out of the roadway/ROW.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS849
 Program: Wastewater Collection
 Project Title: L/S Codes and Standards
 Project Manager: _____

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	1,435	0	0	0	0	0	1,435
TOTAL	1,435	0	0	0	0	0	1,435

ESTIMATED PROJECT COSTS	MAP various locations
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>750,000</u>	
EQUIPMENT <u>685,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>1,435,000</u>	

DESCRIPTION:

To bring all of out existing lift stations up to current codes and standards. Many locations are single pump (simplex) can-style stations that are approximately 50 years old located in manholes in the center street and roads. This funding will be used to provide increased safety for lift station personnel by eliminating wet well entry requirements and to perform routine maintenance, by installing pump rail systems and upgrading stations to meet current federal, state and county codes, and bringing the aging infrastructure into compliance with Ten State Standards. To replace all rigid mount lift station pumps with guide rail system and pumps. Eliminate all stations with cans, single pump and manholes (using a standard manhole does not provide adequate room for entry or for the addition of a second pump.) Current standards require removal of lift station pumps without entry into wet wells. This project's goal would be to upgrade approximately 20 lift stations per year.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS880
 Program: Wastewater Collection
 Project Title: Detroit Blvd Force Main
 Project Manager: _____

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	0	0	0	0	600
TOTAL	600	0	0	0	0	0	600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 50,000	
SURVEY 20,000	
CONSTRUCTION 500,000	
EQUIPMENT _____	
MATERIAL 30,000	
LAND _____	
TOTAL 600,000	

DESCRIPTION:

The County is adding paved shoulders, drainage ditches, sidewalks, and resurfacing on Detroit Blvd. from Pine Forest Road to Highway 29. The existing FM in this corridor will require relocation in some places, not to mention ECUA is in the planning stages to either replace or upgrade the same FM. This project would replace the entire force main from L/S # 50 (Detroit Blvd.) to L/S # 10 (Lincoln Park). Approximately 6,200' of the FM replacement would be on Detroit Blvd, with another 3,800' of FM replacement on local streets connecting Detroit Blvd. to L/S # 50, for a total of approximately 10,000'. The FM size has not been determined as of the creation of this data sheet.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS881
 Program: Wastewater Collection
 Project Title: Pipeline Rd LS Valve Improvement
 Project Manager: _____

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	550	0	0	0	0	0	550
TOTAL	550	0	0	0	0	0	550

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 300,000	
EQUIPMENT 250,000	
MATERIAL _____	
LAND _____	
TOTAL 550,000	

DESCRIPTION:

The project would consist of conducting three valve insertions into the 16" ductile iron piping coming from the two above ground storage tanks prior to the pipes entering the main building. The newly inserted valve would allow for the manifold to be isolated and leave half of the station operational and allow for the unobstructed maintenance of the opposite side of the station and pumps and vice versa. Presently this capability does not exist. Once the header isolation valves are installed, it will give Plant Maintenance the opportunity to replace the leaking knife gate valves located on the suction side of the pumps to be isolated and replaced with new valves. At this time, the only method to perform this repair would be to bypass this critical pump station entirely.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS883

Program: Wastewater Collection

Project Title: PB WWTP Influent Piping

Project Manager: R. Dunlap

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	300	400	0	0	0	0	700
TOTAL	300	400	0	0	0	0	700

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

This project continues to rehabilitate the piping to the Pensacola Beach Wastewater Treatment Plant. The project consists of cleaning, lining, and rehabilitating pipes and manholes to further reduce inflow and infiltration and to reduce the potential for structural failures in the piping systems.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS886
 Program: Wastewater Collection
 Project Title: Government St LS Pump Replacement
 Project Manager: G Piscopo

Fiscal Years
2021-2025

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	1,000	75	100	0	0	0	1,175
TOTAL	1,000	75	100	0	0	0	1,175

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>8/1/2019</u>	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>75,000</u>	
EQUIPMENT _____	
MATERIAL <u>1,100,000</u>	
LAND _____	
TOTAL <u>1,175,000</u>	

DESCRIPTION:

This project is intended to replace the four pumps at Government Street with lower RPM pumps that are more reliable and better capable of meeting all pump conditions. The new pumps will require upgrading the pipe guide rails for installation and removal of the pumps as well as replacement of the riser pipe in each wet well.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

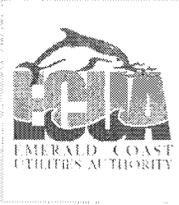
Project no.: RS934
 Program: Wastewater Collection
 Project Title: Pine Forest Force Main Upgrade
 Project Manager: W Gavin

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	0	0	0	275	0	0	275
TOTAL	0	0	0	275	0	0	275

ESTIMATED PROJECT COSTS	
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.

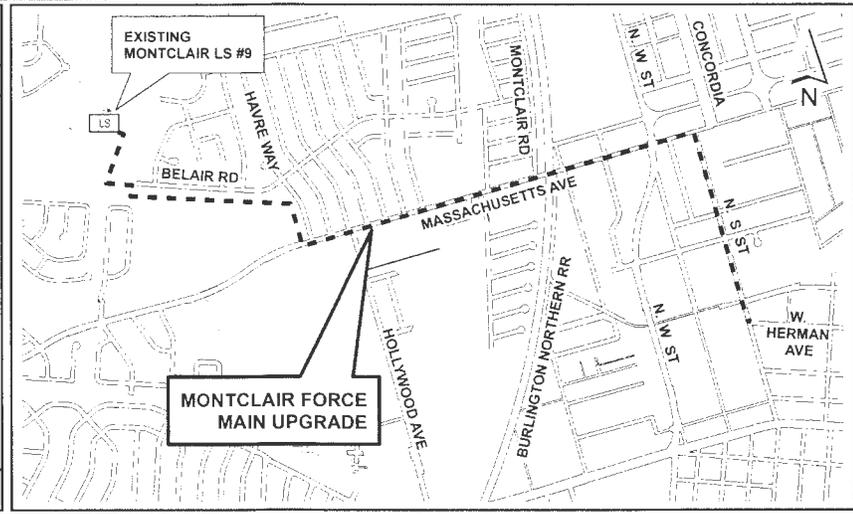


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS936
 Program: Wastewater Collection
 Project Title: Montclair Force Main Upgrade
 Project Manager: W Gavin

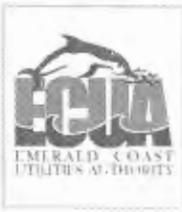
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	1,600	0	0	1,600
TOTAL	0	0	0	1,600	0	0	1,600

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	180,000
SURVEY	30,000
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

Fiscal Years
2021-2025

Project no.: RS951
 Program: Wastewater Collection
 Project Title: Carpenter Creek Trunk Sewer Rehab
 Project Manager: W Gavin

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	0	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	0	1,000	1,000	1,000	1,000	1,000	5,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	300,000
SURVEY	
CONSTRUCTION	4,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	5,000,000

DESCRIPTION:

The Carpenter Creek trunk sewer is a vital part of the ECUA sewer infrastructure. It consists of ductile iron sewer line varying in size from 18" to 36" and follows Carpenter Creek for approximately 25,000 feet. There are approximately 120 manholes associated with it that may require corrosion preventative coating, or repair and coating rehabilitation. This must be considered a high priority rehabilitation program due to the environmentally sensitive location and the difficulty of access if a collapse should occur. In addition breaks recently occurred resulting in approximately 307,000 gallons of sewer spilling into the creek beginning February 10, 2020. It is recommended that as a minimum a multi-year program of rehabilitation be undertaken to safeguard this valuable resource. The April 2014 rain event has caused severe erosion along Carpenter Creek. Additional inspections of the gravity sewer is necessary to evaluate current conditions and upgrade plans for rehabilitation as necessary.

Additional years of funding are anticipated beyond the 5 years shown.



PROJECT DATA SHEET

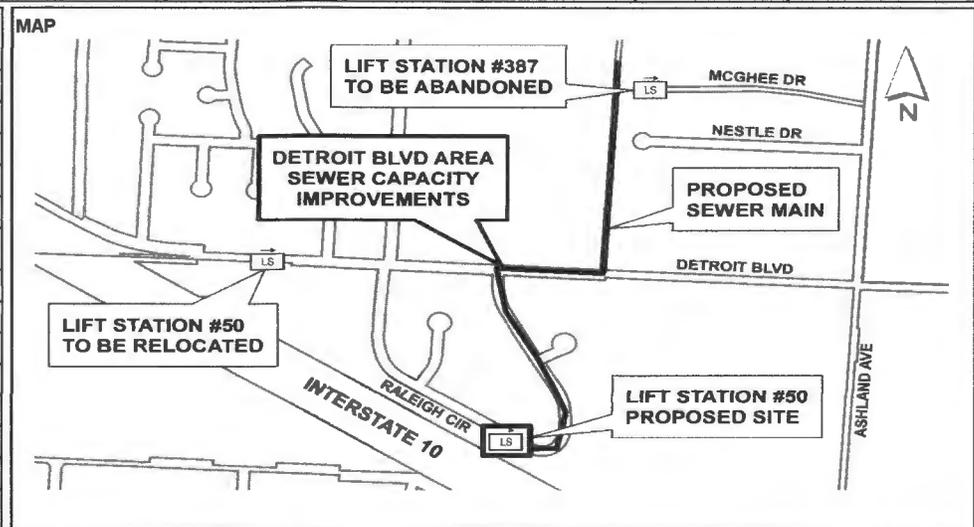
Capital Improvements Program

Fiscal Years
2021-2025

PROJECT NO: RS _____
 Program: Wastewater Collection
 Project Title: Detroit Blvd Area Sewer
Capacity Improvements

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	750						750
TOTAL	750						750

ESTIMATED PROJECT COSTS	
2/13/2019	
ENV. ASSESS	
ENGINEERING	75,000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	675,000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$750,000



DESCRIPTION:

This work is to extend an existing 12-inch sewer main through an easment off of Stefani Road at the intersection of Detroit Boulevard. This sewer main will be routed to a new lift station that will be relocating the Detroit Boulevard Lift Station (LS50). This project will also include the abandonment of the McGhee Lift Station (LS387). This new gravity main is necessary to provide additional sewer capacity to the area for the significant growth due to the Navy Federal Expansion.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS
 Program: Wastewater Collection
 Project Title: Transmission MN Investigation
 Project Manager: W Gavin

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	0	500	0	0	0	0	500
TOTAL	0	500	0	0	0	0	500

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

DESCRIPTION:

The Transmission Main Investigation project will consist of analyzing the ductile iron CWRP Transmission Main for defects and loss of integrity of suspect pipe locations. Additional testing methods will be employed as areas of interest are identified and a plan of action will be developed around site specific conditions.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS887

Program: wastewater Collection

Project Title: CTM Restoration at Rolling Hills

Fiscal Years
2021-2025

Project Manager: W Gavin

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	0	0	1,480	0	0	0	1,480
TOTAL	0	0	1,480	0	0	0	1,480

ESTIMATED PROJECT COSTS	
Project Start Date: _____	
ENV. ASSESSMENT	_____
ENGINEERING	210,000
SURVEY	20,000
CONSTRUCTION	1,250,000
EQUIPMENT	_____
MATERIAL	_____
LAND	_____
TOTAL	1,480,000

DESCRIPTION:

The April 2014 flood caused the loss of cover soil over the 42-inch diameter ductile iron transmission main in several locations where it runs through the former Rollings Hills Construction and Demolition Debris Landfill. This was primarily caused by stormwater runoff from the adjacent properties. The washout was so extensive in one area that the transmission main was completely exposed for a distance of about 40 feet. Temporary measures were taken to shore up the exposed pipe. The restoration involves bringing in fill to restore the pipe bedding and cover material, drainage improvements to direct future runoff away from the transmission mains, and armoring the embankments for protection of the transmission main and cover soil.

Application has been made to FEMA from financial assistance. If approved, the FEMA reimbursement would be about \$1,100,000, and the ECUA match would be about \$370,000 (25% match).



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RS

Program: Wastewater Collection

Project Title: LS#206 (Panfario Dr.) Replacement

Project Manager: J Kearley

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	0	0	85	750	0	0	835
TOTAL	0	0	85	750	0	0	835

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>2/15/2016</u>	
ENV. ASSESSMENT _____	
ENGINEERING <u>80,000</u>	
SURVEY <u>5,000</u>	
CONSTRUCTION <u>650,000</u>	
EQUIPMENT <u>100,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>835,000</u>	

DESCRIPTION:

L/S # 206 located adjacent to 343 Panfario 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
2021-2025

Project Manager: J Kearley

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	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: <u>2/12/2016</u>			
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.

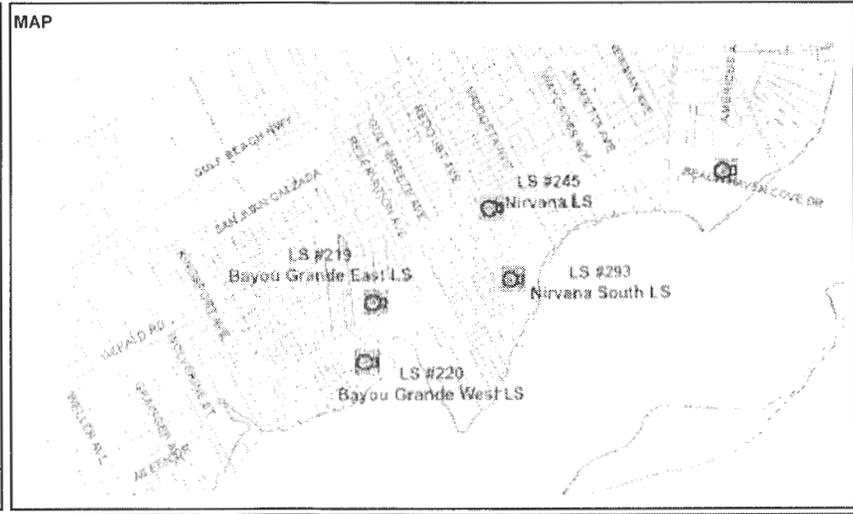


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RS
 Program: Wastewater Collection
 Project Title: LS# 245, 293, & 219
 Project Manager: J Kearley

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	0	0	0	0	175	1,275	1,450
TOTAL	0	0	0	0	175	1,275	1,450

ESTIMATED PROJECT COSTS	
Project Start Date: 4/24/2012	
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

Fiscal Years
2021-2025

Project no.: RS
 Program: Wastewater Collection
 Project Title: W. Roberts Rd. (LS 371 & 375)
 Project Manager: J Kearley

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	0	0	0	0	100	1,000	1,100
TOTAL	0	0	0	0	100	1,000	1,100

ESTIMATED PROJECT COSTS		MAP
Project Start Date: <u>2/12/2016</u>		
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.

Utility Relocation



**UTILITY RELOCATION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CR014A	Pinestead/Longleaf Utility Relocation Phase I	\$1,454							\$1,454
CR014B	Pinestead (Kemp to US 29) Utility Relocation	25			500	1,000		1,500	1,525
CR123	Manhole/Valve Box Adjustments	2,100			300	300	300	900	3,000
CR123A	MH/VB Materials	48	50	50	50	50	50	250	298
CR123E	City of Pensacola Resurfacing Manhole/Valve Box	2,100						0	2,100
CR302B	Olive Road Phase 2 Analyses	299						0	299
CR405	General Utility Relocation	2,613	800	800	800	800	800	4,000	6,613
CR411	Burgess/Creighton Utility Relocation	25				500		500	525
CR734I	Materials and Supplies Utility Relocation	106	40	40	40	40	40	200	306
CR	I-10/Beulah Interchange UR	0		750				750	750
CR	I-10/Hwy. 29 Interchange Utility Relocation	0		500				500	500
TOTALS		\$8,770	\$890	\$2,140	\$1,690	\$2,690	\$1,190	\$8,600	\$17,370

LESS PRIOR YEARS 8,770
5 YR PROJECTION **\$8,600**



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR014A
 Program: Utility Relocation
 Project Title: Pinestead/Longleaf UR Phase 1
 Project Manager: B. Knight

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	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 is planning on 4-laning this west section of the Pinestead/Longleaf corridor (Pine Forest Road to Kemp Road). ECUA will have extensive water and gravity sewer relocation. Baskerville - Donovan Inc. (BDI), County's consulting engineer, will perform ECUA's sewer design through Task Order to set up for a future sewer expansion on Community Drive as well as a lift station upgrade at Wymart Road. The County does not have exact timing of when the project will be bid or started, however, 60% plans should be completed February 2020. ECUA will provide the water relocation design to BDI so the County can incorporate all designs into their roadway plans, and reimburse them for the appropriate relocations.

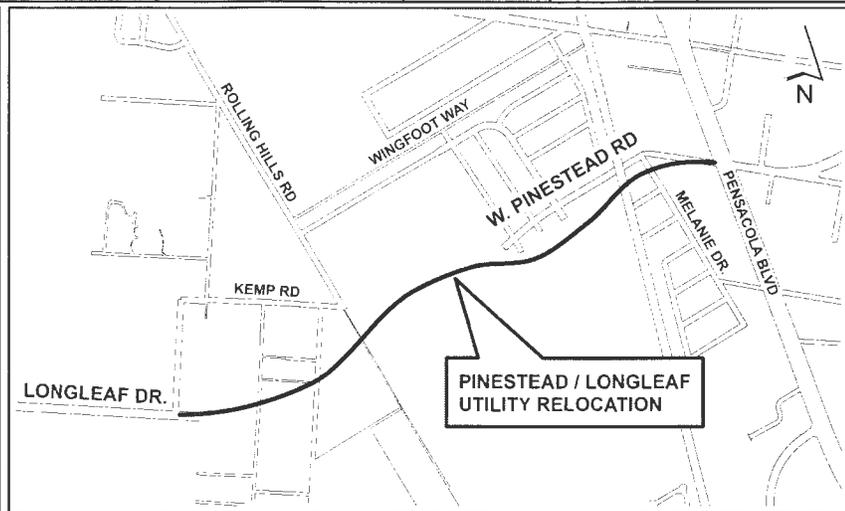


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CR014B
 Program: Utility Relocation
 Project Title: Pinestead/Longleaf UR Phase 2
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	25	0	500	1,000	0	0	1,525
RENEWAL & REPLACEMENT							
TOTAL	25	0	500	1,000	0	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, started 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

Fiscal Years
2021-2025

Project no.: CR123
 Program: Utility Relocation
 Project Title: Manhole/Valve Box Adjustments
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	2,100	0	0	300	300	300	3,000
RENEWAL & REPLACEMENT							
TOTAL	2,100	0	0	300	300	300	3,000

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: Annual Contracts	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>3,000.000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,000.000</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

Fiscal Years
2021-2025

Project no.: CR123A
 Program: Utility Relocation
 Project Title: Manhole/Valve Box Materials
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	48	50	50	50	50	50	298
RENEWAL & REPLACEMENT							
TOTAL	48	50	50	50	50	50	298

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 298,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 298,000	

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

Fiscal Years
2020-2024

PROJECT NO: CR123E
 Program: Utility Relocation
 Project Title: City of Pensacola Resurfacing
2017 Manhole/Valve Box Adj.

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2020	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	PROJECT TOTAL
CIP OPERATING	2100						2100
RENEWAL & REPLACEMENT							
TOTAL	2100						2100

<p style="text-align: center;">ESTIMATED PROJECT COSTS</p> <p style="text-align: center;">02/14/17</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION <u>2100000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p style="text-align: right;">TOTAL \$2,100,000</p>	<p>MAP</p> <p style="font-size: 2em;">VARIOUS LOCATIONS</p>
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DESCRIPTION:

This project is used to fund manhole and valve box adjustments for the City of Pensacola's FY 17 road resurfacing project. The project is being constructed in 3 phases.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR302B

Program: Utility Relocation

Project Title: Olive Rd. Ph 2 Analyses

Fiscal Years
2021-2025

Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	299	0	0	0	0	0	299
RENEWAL & REPLACEMENT							
TOTAL	299	0	0	0	0	0	299

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 299,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 299,000	

DESCRIPTION:

The County has prepared plans make Olive Road from Davis Highway to Ninth Avenue three lanes. The County has phased the project into two phases. Phase One is from Davis Highway to Yancey Boulevard and Phase Two is from Yancey Boulevard to Ninth Avenue. The ECUA utility relocation for Phase One is completed. Phase Two has been bid and awarded to Panhandle Grading and Paving, Inc. Based on the awarded bid and cost sharing agreement, ECUA will need an additional \$100,000 to reimburse the County.



PROJECT DATA SHEET
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CR405
 Program: Utility Relocation
 Project Title: General Utility Relocation
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	2,613	800	800	800	800	800	6,613
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,613	800	800	800	800	800	6,613

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 6,613,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 6,613,000	

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 would be used to provide utility relocations in a timely manner to help to avoid road contractor delay claims.



PROJECT DATA SHEET

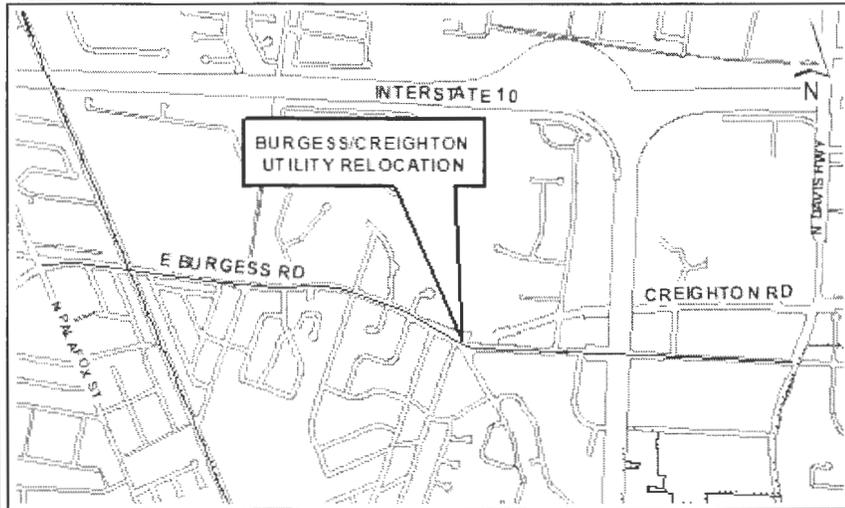
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CR411
 Program: Utility Relocation
 Project Title: Burgess/Creighton UR
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	25	0	0	0	500	0	525
RENEWAL & REPLACEMENT							
TOTAL	25	0	0	0	500	0	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 February 2020, 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
 Fiscal Years
2021-2025

Project no.: CR734I
 Program: Utility Relocation
 Project Title: Materials & Supplies UR
 Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	106	40	40	40	40	40	306
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	106	40	40	40	40	40	306

ESTIMATED PROJECT COSTS	MAP VARIOUS LOCATIONS
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 306,000	
EQUIPMENT _____	
MATERIAL _____	
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 when there is no CIP project identified. Project examples include City, County, or FDOT contractors performing minor ECUA relocation work without the need for ECUA reimbursement.(hence no ECUA CIP #).



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR _____
 Program: Utility Relocation
 Project Title: I-10/Beulah Interchange UR
 Project Manager: B. Knight

Fiscal Years
2021-2025

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	750	0	0	0	750
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	750	0	0	0	750

ESTIMATED PROJECT COSTS	
Project Start Date: Not Determined	
ENV. ASSESSMENT	
ENGINEERING	50,000
SURVEY	
CONSTRUCTION	700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	750,000

DESCRIPTION:

FDOT is making plans for a new I-10 interchange near vicinity of Beulah Road. The proposed interchange will not utilize the existing Beulah Rd. overpass, but rather incorporate a new overpass via an extension of Isaac's Lane. It is anticipated the FDOT will pay for ECUA water main and force main relocations along Beulah Road due to Federally funded Interstate Project. ECUA may choose to oversize some of the other relocated mains via what it known as betterment, thereby requiring us to pay the FDOT the difference between costs to relocate existing main sizes versus large main sizes. ECUA may also choose to install a large diameter water main under I-10 at the location of the new overpass, thereby giving ECUA future options to install a new transmission water main and a northern water supply to feed to the Beulah area. The ECUA betterment cost is estimated at \$ 250,000, and the ECUA transmission water main under I-10 is estimated at \$500,000, resulting in a total budget of \$ 750,000. The FDOT will utilize a D/B Contract which is estimated to advertise January 27, 2025. ECUA has an agreement with a private developer (Kaheoley Ridge Subdivision) in the amount of \$92,550 to upgrade the existing force main during the relocation project.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR _____

Program: Utility Relocation

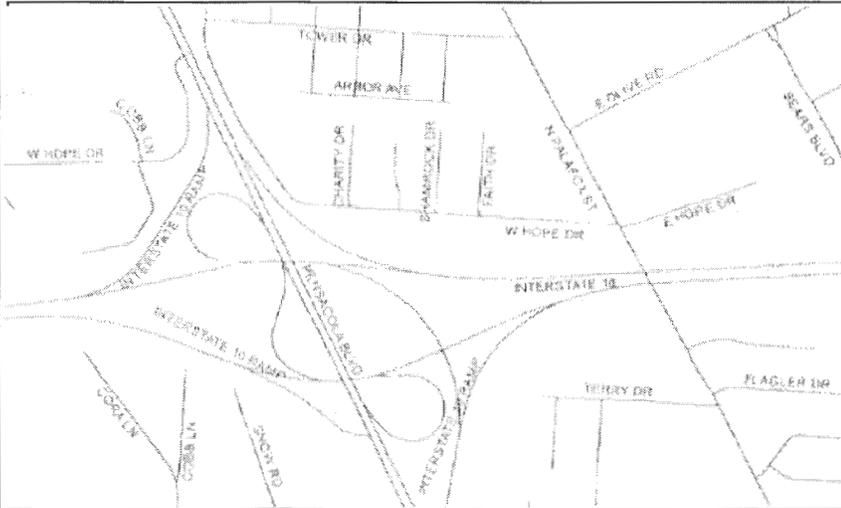
Project Title: I-10/Hwy 29 Interchange UR

Fiscal Years
2021-2025

Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	0	0	500	0	0	0	500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	500	0	0	0	500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	40,000
SURVEY	
CONSTRUCTION	460,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	500,000



DESCRIPTION:

The FDOT is currently under design to realign the I-10 and Highway 29 Interchange. This project will have a new bridge constructed over Highway 29 and the bridge at Palafox. ECUA will need to relocate the water main along Palafox and install a HDD under the I-10 at Palafox. We are also working diligently with the FDOT and HDR to locate and protect the 42" transmission force main to prevent conflict with it. This project's estimated letting date is scheduled for August 30, 2023.

General Projects



**GENERAL PROJECT
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	\$1,639	\$500	\$300	\$300	\$300	\$300	\$1,700	\$3,339
CA406D	Water System Security (Production Wells)	641						0	641
CA515	Facility Easement/Access Maintenance	1,416		200	200	200	200	800	2,216
CA601C	Easement Survey Services	135	100		10		10	120	255
CA605	I.T. Master Plan	4,335	530	220				750	5,085
CA806	Godwin Regional Services Emergency Storage	600						0	600
CA807	Forest Restoration Plan	57		150	25	25	25	225	282
TOTALS		\$8,823	\$1,130	\$870	\$535	\$525	\$535	\$3,595	\$12,418

LESS PRIOR YEARS 8,823
5 YR PROJECTION **\$3,595**

**GENERAL PROJECTS
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA211	Control Panel/RTU/Instrument Controls	\$1,364		\$250				\$250	\$1,614
RA709	Ellyson Garage CNG Safety Improvements	798		500				500	1,298
RA805	Vehicle R & R Program	5,246	1,890	1,984	1,924	2,083	2,187	10,068	15,314
RA806	Ongoing Pipeline Cleaning (Pigging)	500		300	300	300	300	1,200	1,700
TOTALS		\$7,908	\$1,890	\$3,034	\$2,224	\$2,383	\$2,487	\$12,018	\$19,926

LESS PRIOR YEARS 7,908
5 YR PROJECTION **\$12,018**

GENERAL PROJECT
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	S YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	\$1,639	\$500	\$300	\$300	\$300	\$300	\$1,700	\$3,339
CA406D	Water System Security (Production Wells)	641						0	641
CA515	Facility Easement/Access Maintenance	1,416		200	200	200	200	800	2,216
CA601C	Easement Survey Services	135	100		10		10	120	255
CA605	I.T. Master Plan	4,335	530	220				750	5,085
CA806	Godwin Regional Services Emergency Storage	600						0	600
CA807	Forest Restoration Plan	57		150	25	25	25	225	282
TOTALS		\$8,823	\$1,130	\$870	\$535	\$525	\$535	\$3,595	\$12,418

LESS PRIOR YEARS 8,823
5 YR PROJECTION **\$3,595**



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CA406D
 Program: General Projects
 Project Title: Water System Security
 Project Manager: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	641	0	0	0	0	0	641
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	641	0	0	0	0	0	641

ESTIMATED PROJECT COSTS		MAP
Project Start Date: 10/31/2014		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	_____	
CONSTRUCTION	641,000	
EQUIPMENT	_____	
MATERIAL	_____	
LAND	_____	
TOTAL	641,000	

DESCRIPTION:

A security Vulnerability Assessment was recently completed on ECUA's Water Production Facility. The assessment contains additional levels of security to consider at Water Production sites.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CA515
 Program: General Projects
 Project Title: Facility Easement/Access Maint.
 Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	1,416	0	200	200	200	200	2,216
RENEWAL & REPLACEMENT							
TOTAL	1,416	0	200	200	200	200	2,216

ESTIMATED PROJECT COSTS	MAP Various Locations
Project Start Date: 1/15/14	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 2,216,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 2,216,000	

DESCRIPTION:

Many of ECUA's 15 lift stations, manhole, water and sewer mains and other facilities are located in areas where access is limited or the rights of access are unclear. The project would provide means to review ECUA's property rights, perform title searches, surveys, and obtain easements as needed to construct new or stabilize and maintain existing access to roadways and to clear vegetation as needed.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CA601C
 Program: General Projects
 Project Title: Easement Survey Services
 Project Manager: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	135	100	0	10	0	10	255
RENEWAL & REPLACEMENT							
TOTAL	135	100	0	10	0	10	255

ESTIMATED PROJECT COSTS	MAP System Wide
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY 255,000	
CONSTRUCTION _____	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 255,000	

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

Fiscal Years
2021-2025

Project no.: CA605
 Program: General Projects
 Project Title: IT Master Plan
 Project Manager: J. Daane

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	4,335	530	220	0	0	0	5,085
RENEWAL & REPLACEMENT							
TOTAL	4,335	530	220	0	0	0	5,085

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Map - Not Applicable
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 5,085,000	
MATERIAL _____	
LAND _____	
TOTAL 5,085,000	

DESCRIPTION:

PC Replacement Prg (now 6-year cycle) \$140,000
 Network Replacement \$300,000
 Data Storage Expansion \$30,000

GIS Improvements \$60,000



PROJECT DATA SHEET

Capital Improvements Program
Fiscal Years
2021-2025

PROJECT NO: CA806

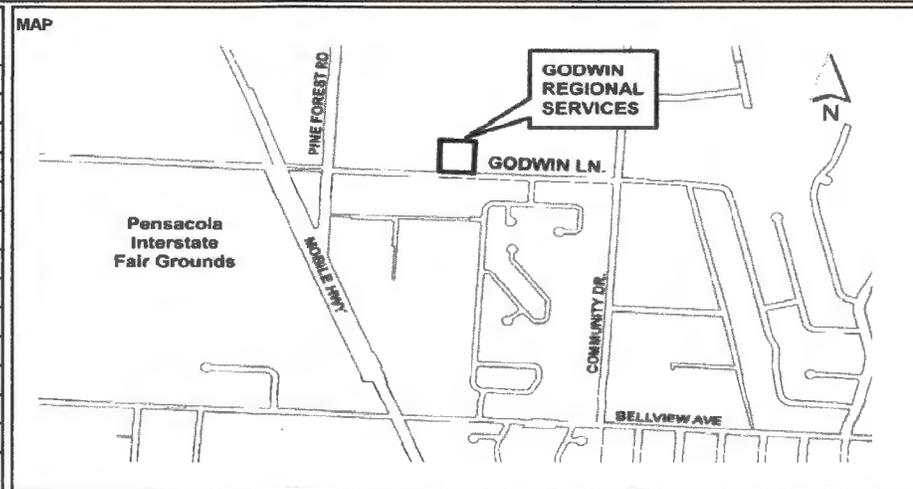
Program: General Projects

Project Title: Godwin Regional Services

Emergency Storage

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					600
TOTAL		600					600

ESTIMATED PROJECT COSTS	
1/30/2019	
ENV. ASSESS	
ENGINEERING	75,000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	525,000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$600,000



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.

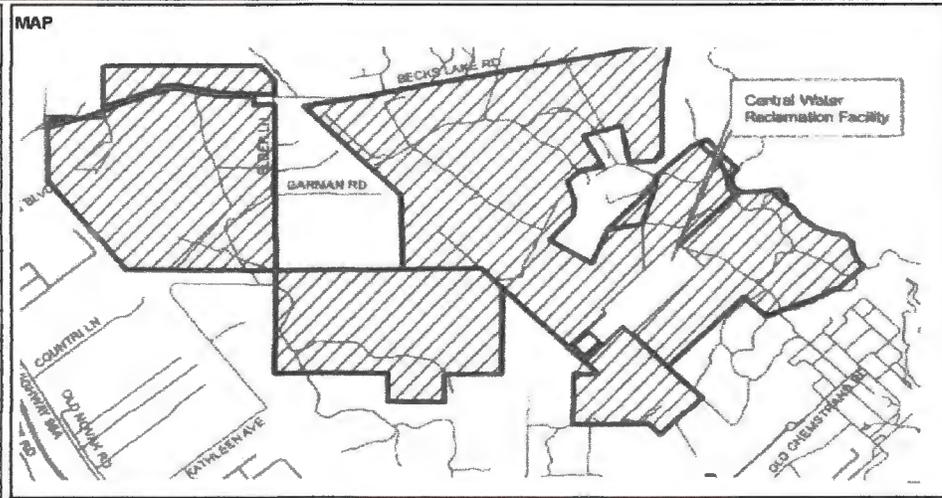


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

PROJECT NO: CA807
 Program: General Project
 Project Title: Forest Restoration Plan

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP							
OPERATING	57		150	25	25	25	282
RENEWAL & REPLACEMENT							
TOTAL	57		150	25	25	25	282

ESTIMATED PROJECT COSTS	
10/17/2017	
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	282000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$282,000



DESCRIPTION:

ECUA, working with Southern Forestry Consultants, has prepared a forest restoration and management plan covering the 2185 acres of property purchase in conjunction with the Central Water Reclamation Facility. Yearly operations include planting, harvesting, roller chopping, herbicide application and prescribed burning. The goal is to develop a self-sustaining native forested ecosystem capable of maximizing groundwater recharge capabilities while maximizing revenues over a 40-50 year planning horizon. Financial projections for the next 20 years show anticipated net revenues over expenses of approximately \$420,000.

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
FISCAL YEARS 2021-2025**
(in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA211	Control Panel/RTU/Instrument Controls	\$1,364		\$250				\$250	\$1,614
RA709	Ellyson Garage CNG Safety Improvements	798		500				500	1,298
RA805	Vehicle R & R Program	5,246	1,890	1,984	1,924	2,083	2,187	10,068	15,314
RA806	Ongoing Pipeline Cleaning (Pigging)	500		300	300	300	300	1,200	1,700
TOTALS		\$7,908	\$1,890	\$3,034	\$2,224	\$2,383	\$2,487	\$12,018	\$19,926

LESS PRIOR YEARS 7,908
5 YR PROJECTION **\$12,018**



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RA709

Program: General Projects

Project Title: Ellyson Garage Expansion

Project Manager: R.Rudd

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	798	0	500	0	0	0	1,298
TOTAL	798	0	500	0	0	0	1,298

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 1,298,000	
MATERIAL _____	
LAND _____	
TOTAL 1,298,000	

DESCRIPTION:

The expansion and updating of Building Code issues at the Ellyson Vehicle Maintenance Garage.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RA806
 Program: General Projects
 Project Title: Ongoing Pipeline Cleaning
 Project Manager: S Hayden

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	500	0	300	300	300	300	1,700
TOTAL	500	0	300	300	300	300	1,700

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT _____ 0	
ENGINEERING _____ 0	
SURVEY _____ 0	
CONSTRUCTION _____ 1,700,000	
EQUIPMENT _____ 0	
MATERIAL _____ 0	
LAND _____ 0	
TOTAL _____ 1,700,000	

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 Engineering and Regional Services personnel to address water quality or pressure issues and will be cleaned as funds are available.

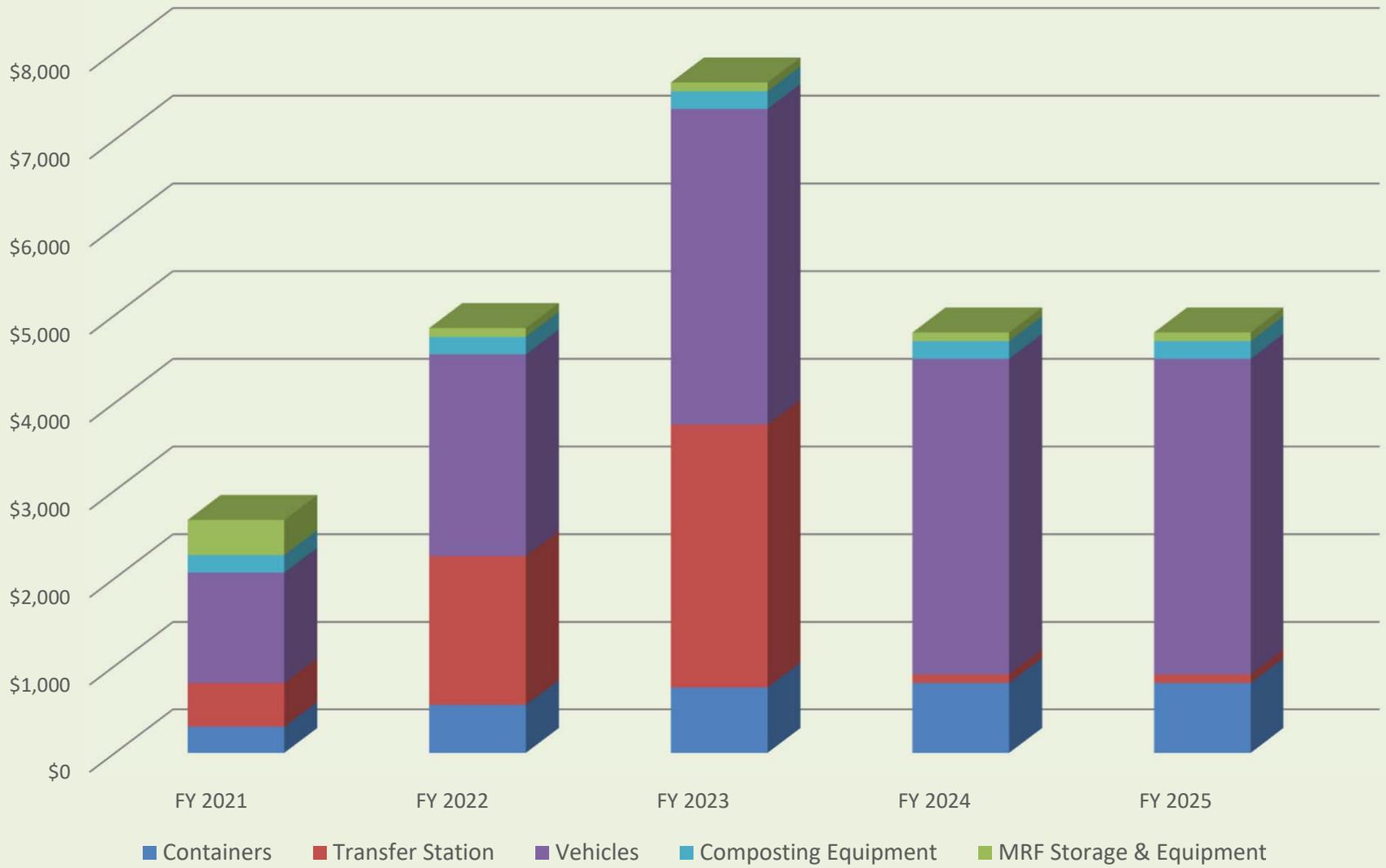
Sanitation



SUMMARY BY PROGRAM TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FY 2021-2025
(in 000's)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR REQUIREMENTS	PROJECT TOTAL
Containers	\$1,809	\$300	\$550	\$750	\$800	\$800	\$3,200	\$5,009
Transfer Station	0	500	1,700	3,000	100	100	5,400	5,400
Vehicles	9,984	1,262	2,300	3,600	3,600	3,600	14,362	24,346
Composting Equipment	577	200	200	200	200	200	1,000	1,577
Storage Modifications	173	300					300	473
MRF Equipment Upgrades	100	100	100	100	100	100	500	600
Total Sanitation System	\$12,643	\$2,662	\$4,850	\$7,650	\$4,800	\$4,800	\$24,762	\$37,405

Sanitation and MRF System
 5 Yr Capital Requirements by Type
 FY 2021 - FY 2025



**SANITATION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Transfer Station		\$500	\$1,700	\$3,000	\$100	\$100	\$5,400	\$5,400
CT503	Add'l Containers Commercial Customers	644	200	250	250	250	250	1,200	1,844
TOTALS		\$644	\$700	\$1,950	\$3,250	\$350	\$350	\$6,600	\$7,244

LESS PRIOR YEARS 644
5 YR PROJECTION **\$6,600**

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

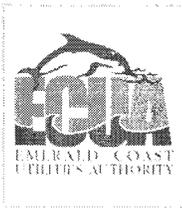
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	\$9,521	\$962	\$2,000	\$3,300	\$3,300	\$3,300	\$12,862	\$22,383
RT803	Annual Commercial Vehicle Replacement Program	463	300	300	300	300	300	1,500	1,963
RT804	Annual Composting Equipment Replacement Program	577	200	200	200	200	200	1,000	1,577
RT902	Container Replacement Residential	1,165	100	300	500	550	550	2,000	3,165
TOTALS		\$11,726	1,562	2,800	4,300	4,350	4,350	\$17,362	29,088

LESS PRIOR YEARS 11,726
5 YR PROJECTION **\$17,362**

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Transfer Station		\$500	\$1,700	\$3,000	\$100	\$100	\$5,400	\$5,400
CT503	Add'l Containers Commercial Customers	644	200	250	250	250	250	1,200	1,844
TOTALS		\$644	\$700	\$1,950	\$3,250	\$350	\$350	\$6,600	\$7,244

LESS PRIOR YEARS 644
5 YR PROJECTION **\$6,600**



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT0001

Program: Sanitation

Project Title: Sanitation Transfer Station

Fiscal Years
2021-2025

Project Manager: R. Rudd

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP OPERATING	0	500	1,700	3,000	100	100	5,400
RENEWAL & REPLACEMENT							
TOTAL	0	500	1,700	3,000	100	100	5,400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 100%; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>5,400,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>5,400,000</u>	

DESCRIPTION:

To set aside funds in order to design, construct and equip a transfer station at the Godwin Lane Facility.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: CT503
 Program: Sanitation
 Project Title: Add'l Containers Commercial
 Project Manager: R.Rudd

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2021	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	PROJECT TOTAL
CIP	644	200	250	250	250	250	1,844
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	644	200	250	250	250	250	1,844

ESTIMATED PROJECT COSTS		MAP
Project Start Date: _____		
ENV. ASSESSMENT	_____	
ENGINEERING	_____	
SURVEY	_____	
CONSTRUCTION	_____	
EQUIPMENT	1,844,000	
MATERIAL	_____	
LAND	_____	
TOTAL	1,844,000	

DESCRIPTION:

To provide front-load dumpsters and roll off containers for new commercial customers and replacement of existing dumpsters.

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY	FY	FY	FY	FY	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
			2021	2022	2023	2024	2025		
RT400	Annual Residential Vehicle Replacement Program	\$9,521	\$962	\$2,000	\$3,300	\$3,300	\$3,300	\$12,862	\$22,383
RT803	Annual Commercial Vehicle Replacement Program	463	300	300	300	300	300	1,500	1,963
RT804	Annual Composting Equipment Replacement Program	577	200	200	200	200	200	1,000	1,577
RT902	Container Replacement Residential	1,165	100	300	500	550	550	2,000	3,165
TOTALS		\$11,726	1,562	2,800	4,300	4,350	4,350	\$17,362	29,088

LESS PRIOR YEARS 11,726
5 YR PROJECTION \$17,362



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RT400
 Program: Sanitation
 Project Title: Annual Res Veh Replcmnt Prgrm
 Project Manager: R.Rudd

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	9,521	962	2,000	3,300	3,300	3,300	22,383
TOTAL	9,521	962	2,000	3,300	3,300	3,300	22,383

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 22,382,502	
MATERIAL _____	
LAND _____	
TOTAL 22,382,502	

DESCRIPTION:

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



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RT803
 Program: Sanitation
 Project Title: Annual Commercial Veh Replacmnt
 Project Manager: R. Rudd

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	463	300	300	300	300	300	1,963
TOTAL	463	300	300	300	300	300	1,963

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 1,963,000	
MATERIAL _____	
LAND _____	
TOTAL 1,963,000	

DESCRIPTION:

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

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

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



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2021-2025

Project no.: RT804

Program: Sanitation

Project Title: Annual Compost Equip Repl Prgrm

Project Manager:: R. Rudd

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	577	200	200	200	200	200	1,577
TOTAL	577	200	200	200	200	200	1,577

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	Not Applicable
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT _____ 1,577,000	
MATERIAL _____	
LAND _____	
TOTAL _____ 1,577,000	

DESCRIPTION:

To set aside funds in order to purchase replacement composting equipment as needed.

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

Fiscal Years
2021-2025

Project no.: RT902
 Program: Sanitation
 Project Title: Addtl Containers Residential
 Project Manager: R. Rudd

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	1,165	100	300	500	550	550	3,165
TOTAL	1,165	100	300	500	550	550	3,165

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION _____	
EQUIPMENT 3,165,000	
MATERIAL _____	
LAND _____	
TOTAL 3,165,000	

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



**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT804	Storage Modifications	\$173	\$300	0	0	0	0	\$300	\$473

LESS PRIOR YEARS 173
5 YR PROJECTION \$300

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
FISCAL YEARS 2021-2025
(in 000's)**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$500	\$600

LESS PRIOR YEARS 100
5 YR PROJECTION \$500

MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2021-2025
 (in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT804	Storage Modifications	\$173	\$300	0	0	0	0	\$300	\$473

LESS PRIOR YEARS	173
5 YR PROJECTION	\$300



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2021-2025

Project no.: CT804

Program: MRF

Project Title: MRF Storage Modifications

Project Manager: R. Rudd

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	173	300	0	0	0	0	473
TOTAL	173	300	0	0	0	0	473

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	<div style="border: 1px solid black; height: 200px; width: 100%;"></div>
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>473.000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>473.000</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 baled 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
FISCAL YEARS 2021-2025
 (in 000's)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$500	\$600

LESS PRIOR YEARS	100
5 YR PROJECTION	\$500



PROJECT DATA SHEET
Capital Improvements Program

Fiscal Years
2021-2025

Project no.: RT0001

Program: MRF

Project Title: Annual MRF Equip. & Upgrades

Project Manager:: first initial last name

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	100	100	100	100	100	100	600
TOTAL	100	100	100	100	100	100	600

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

DESCRIPTION:

To set aside funds in order to replace and upgrade MRF sorting and rolling stock equipment as it ages.

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.