



Capital Improvements Program
Fiscal Years
2023 – 2027



****This page left blank intentionally****

Board of Directors

Ms. Vicki
Campbell
District 1



Ms. Lois
Benson
District 2



Mr. Larry
Williams
District 3



Mr. Dale
Perkins
District 4



Mr. Kevin
Stephens
District 5





Emerald Coast Utilities Authority

Executive Director
J. Bruce Woody, P.E.

Deputy Executive Directors

Engineering & Environmental
Donald Palmer

Maintenance & Construction
Gerry Piscopo



Department Directors

Finance
Justin Smith

Customer Service
Gabe Brown

Information Technology
Susan Ragland (Interim)

Water Production
Tom Dawson

Human Resources/Admin. Services
Kimberly Scruggs

Engineering
Stacy Hayden

Regional Services
Brian Reid

Water Reclamation
Randy Sears



Emerald Coast Utilities Authority

2023 Approved CIP Budget

Department of Finance Staff

Justin Smith

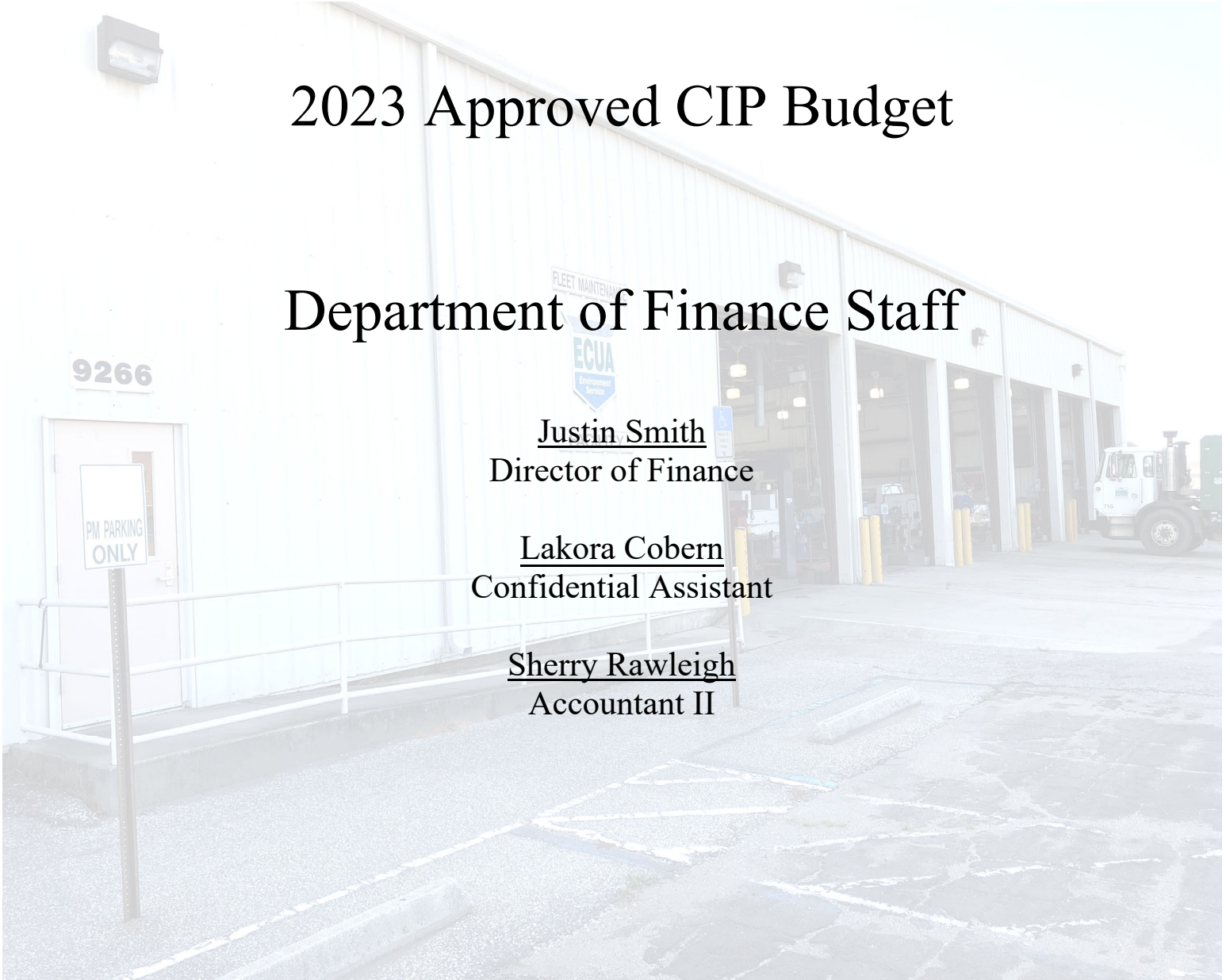
Director of Finance

Lakora Cobern

Confidential Assistant

Sherry Rawleigh

Accountant II





****This page left blank intentionally****

TABLE OF CONTENTS

INTRODUCTION

Executive Director's Letter	i-iv
Summary by System	1
Chart: Summary of All Funds 5-Year Total	2

WATER & WASTEWATER PROGRAM SUMMARIES

Summary by Program.....	3
Chart: Summary of 5 Year Requirements.....	4

PROJECT DATA SHEETS

WATER PRODUCTION

CIP	10-17
Renewal & Replacement.....	18-40

WATER DISTRIBUTION

CIP.....	44-60
Renewal & Replacement.....	61-92

WATER RECLAMATION

CIP	95-98
-----------	-------

WASTEWATER COLLECTION

CIP	103-129
Renewal & Replacement.....	130-165

UTILITY RELOCATIONS.

CIP	169-180
-----------	---------

GENERAL PROJECTS

CIP	184-193
Renewal & Replacement.....	194-197

SANITATION SYSTEM AND MATERIAL RECYCLING FACILITY

Summary by type	201
Chart: Funding Requirements by Year	202

PROJECT DATA SHEETS

SANITATION

CIP	203-205
Renewal & Replacement.....	206-211

MATERIAL RECYCLING

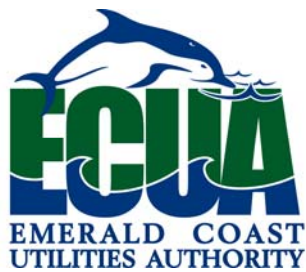
CIP	216-217
Renewal & Replacement.....	218-219



****This page left blank intentionally****

Introduction





****This page left blank intentionally****



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

January 3, 2023

Dear Chairman and Board Members:

I am pleased to deliver herewith, the approved Emerald Coast Utilities Authority Capital Improvements Program. This five-year program includes fiscal years 2023 through 2027.

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 2027. The FY 2023 CIP budget provides a programmed approach targeting system repairs along with the Sanitary Sewer Overflow/Inflow & Infiltration (SSO/I&I) Consent Order requirements. The staff has continued making a concerted effort to be frugal with expenditures, which helps to keep annual rate increases as small as possible. Approximately 15 percent of the CIP budget in the Water/Wastewater System for FY 2023 is comprised of projects addressing the SSO/I&I Program in response to the FDEP Consent Order (CO), which the ECUA Board approved in May 2012. This will be the eleventh 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 2023-2027
In 000's

SYSTEM	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUND TOTAL
Water & Wastewater Systems Programs	\$66,913	\$85,717	\$93,336	\$55,596	\$48,126	\$349,688
Sanitation System Programs	26,200	5,700	5,600	5,300	5,300	48,100
Materials Recycling Facility Programs	500	650	650	650	650	3,100
TOTAL	<u>\$93,613</u>	<u>\$92,067</u>	<u>\$99,586</u>	<u>\$61,546</u>	<u>\$54,076</u>	<u>\$400,888</u>

Water/Wastewater Systems

Total new capital improvement requirements for the Water & Wastewater Systems through FY 2027 are estimated at \$349.6 million. Funding in FY 2023 is scheduled to come from existing balances, operating revenues, the Capital Improvement Fee, grants, and the issuance of debt. ECUA was awarded grants from the Florida Department of Environmental Protection Agency for Sewer Expansion projects. The total estimated costs of these projects are \$21.8 million, of which 50% will be funded by grants and the remaining 50% is expected to be funded through the issuance of debt.

WATER & WASTEWATER SYSTEM						
FY 2023-2027						
FUNDS (000)						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUND TOTAL
Water Production	\$10,800	\$18,140	\$13,370	\$9,010	\$7,660	\$58,980
Water Distribution	7,500	18,125	22,120	11,940	7,690	67,375
Water Reclamation	500	8,000	6,000	3,700	1,000	19,200
Wastewater Collection	41,680	35,555	46,520	25,420	26,755	175,930
Utility Relocations	1,000	1,960	1,905	2,390	1,890	9,145
General Projects	5,433	3,937	3,421	3,136	3,131	19,058
Total all programs	\$66,913	\$85,717	\$93,336	\$55,596	\$48,126	\$349,688

Sanitation System and Materials Recycling

Total new capital improvement requirements for the Sanitation Systems through FY 2027 are estimated at \$48.1 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 2023 is scheduled to come from the capital funding fee, operating revenues, the newly established transfer station fee, and the issuance of debt.

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

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

Capital 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 2023 – 2027
In 000's

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUND TOTAL
Containers	\$400	\$600	\$800	\$850	\$850	\$3,500
Transfer Station	15,000	350	350	350	350	16,400
Vehicles	10,450	3,750	3,750	3,750	3,750	25,450
Composting Equipment	300	1,000	700	350	350	2,750
Total Sanitation	<u>\$26,150</u>	<u>\$5,700</u>	<u>\$5,600</u>	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$48,100</u>

Material Recycling Facility
FY 2023 – 2027
In 000's

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUND TOTAL
MRF Storage Modifications	\$250	\$250	\$250	\$250	\$250	\$1,250
Annual MRF Equipment Upgrades	250	400	400	400	400	1,850
Total Materials Recycling Facility	<u>\$500</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>	<u>\$3,100</u>

Summary

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

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

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

The following prefixes to identify type:

C = CIP project
R = R&R Project

The letter following the prefix identifies the functional program area:

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

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

Respectfully submitted,

J. Bruce Woody

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

Justin Smith

Justin Smith, CPA
Director of Finance

SUMMARY BY SYSTEM
FISCAL YEARS 2023-2027
(IN 000'S)

Funds Description	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Water & Wastewater Systems Programs	181,125		66,913	85,717	93,336	55,596	48,126		349,688		530,813
Sanitation Systems Programs	16,707		26,200	5,700	5,600	5,300	5,300		48,100		64,807
Materials Recycling Facility Programs	1,073		500	650	650	650	650		3,100		4,173
Total All Programs	\$ 198,905		\$ 93,613	\$ 92,067	\$ 99,586	\$ 61,546	\$ 54,076		\$ 400,888		\$ 599,793

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2023-2027
(in 000's)

Funds Description	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Water Production	26,928	10,800	18,140	13,370	9,010	7,660	58,980	85,908
Water Distribution	31,089	7,500	18,125	22,120	11,940	7,690	67,375	98,464
Water Reclamation	6,655	500	8,000	6,000	3,700	1,000	19,200	25,855
Wastewater Collection	86,243	41,680	35,555	46,520	25,420	26,755	175,930	262,173
Utility Relocation	8,101	1,000	1,960	1,905	2,390	1,890	9,145	17,246
General Projects	22,109	5,433	3,937	3,421	3,136	3,131	19,058	41,167
Total All Programs	\$181,125	\$ 66,913	\$ 85,717	\$ 93,336	\$ 55,596	\$ 48,126	\$ 349,688	\$ 530,813

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2023-2027
(in 000's)

Funds Description	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Water Production								
CIP	6,761	1,500	4,130	9,060	4,350	2,550	21,590	28,351
R&R	20,167	9,300	14,010	4,310	4,660	5,110	37,390	57,557
Water Distribution								
CIP	8,901	600	6,180	8,020	2,040	1,040	17,880	26,781
R&R	22,188	6,900	11,945	14,100	9,900	6,650	49,495	71,683
Water Reclamation								
CIP	6,655	500	8,000	6,000	3,700	1,000	19,200	25,855
R&R	-	-	-	-	-	-	-	-
Wastewater Collection								
CIP	7,196	24,230	13,700	24,300	5,900	10,000	78,130	85,326
R&R	79,047	17,450	21,855	22,220	19,520	16,755	97,800	176,847
Utility Relocation								
CIP	8,101	1,000	1,960	1,905	2,390	1,890	9,145	17,246
R&R	-	-	-	-	-	-	-	-
General Projects								
CIP	10,375	1,650	1,500	725	725	600	5,200	15,575
R&R	11,734	3,783	2,437	2,696	2,411	2,531	13,858	25,592
Total All Programs	\$181,125	\$ 66,913	\$ 85,717	\$ 93,336	\$ 55,596	\$ 48,126	\$ 349,688	\$ 530,813

SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2023-2027
(in 000's)

Funds Description	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Containers	2,459	400	600	800	850	850	3,500	5,959
Transfer Stations	1,000	15,000	350	350	350	350	16,400	17,400
Vehicles	12,146	10,450	3,750	3,750	3,750	3,750	25,450	37,596
CNG Parking Area	75	-	-	-	-	-	-	75
Composting Equipment	1,027	350	1,000	700	350	350	2,750	3,777
Storage Modifications	773	250	250	250	250	250	1,250	2,023
MRF Equipment Upgrade	300	250	400	400	400	400	1,850	2,150
Total All Programs	\$ 17,780	\$ 26,700	\$ 6,350	\$ 6,250	\$ 5,950	\$ 5,950	\$ 51,200	\$ 68,980

Water & Wastewater





****This page left blank intentionally****

Water Production





****This page left blank intentionally****

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA917	Water System Optimization	85	-	180	410	-	-	590	675
CW0004	Well Water pH Adjustment	250	-	1,000	-	-	-	1,000	1,250
CW0005	GAC Filters New and Replacements	1,900	1,500	1,700	1,900	2,100	2,300	9,500	11,400
CW0006	Muldoon & Avondale GAC Treatment	2,241	-	-	-	-	-	-	2,241
CW0010	Beulah Well Site	45	-	1,000	6,500	2,000	-	9,500	9,545
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743
CW606F	Facility Site Acquisition	497	-	250	250	250	250	1,000	1,497
TOTALS		6,761	1,500	4,130	9,060	4,350	2,550	21,590	28,351

PRIOR YEARS 6,761
5 YR PROJECTION 21,590
28,351

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	754	500	550	600	650	700	3,000	3,754
RW0003	Hagler Water Treatment Facility Replacement	600	150	2,050	-	-	-	2,200	2,800
RW0015	Ellyson Well GAC System	560	-	-	-	-	-	-	560
RW038	OLF 4A Water Treatment Facility Replacement	353	-	1,200	-	-	-	1,200	1,553
RW047	Royce St Water Treatment Facility Replacement	1,200	-	1,500	-	-	-	1,500	2,700
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	-	-	-	-	-	1,200
RW049	Davis Hwy Water Treatment Facility Replacement	-	3,000	1,000	-	-	-	4,000	4,000
RW216	Innerarity Pump Station Upgrade	1,200	1,200	-	-	-	-	1,200	2,400
RW522B	Annual Pump Repair - Water Production	1,446	-	500	550	600	750	2,400	3,846
RW523	Water Production Electrical Repairs	1,700	300	350	400	450	500	2,000	3,700
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230
RW716H	TIC - Review	10	-	10	10	10	10	40	50
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	-	-	-	-	-	574
RW817	Elevated Tank Maintenance Program	2,275	300	1,000	1,000	1,000	1,000	4,300	6,575
RW819	West Well Water Facility Replacement	3,000	2,500	400	-	-	-	2,900	5,900
RW901Z	Well Maintenance & Testing	2,658	750	850	950	1,050	1,150	4,750	7,408
RW916S	Water - Mechanical Needs	2,407	600	700	800	900	1,000	4,000	6,407
TOTALS		20,167	9,300	10,110	4,310	4,660	5,110	33,490	53,657

PRIOR YEARS 20,167
5 YR PROJECTION 33,490
53,657

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Water Treatment Facility Expansion - Tennant	-	-	1,500	-	-	-	1,500	1,500
RW	Water Treatment Facility Expansion - McCrory	-	-	1,200	-	-	-	1,200	1,200
RW	Water Treatment Facility Expansion - Olive	-	-	1,200	-	-	-	1,200	1,200
TOTALS		-	-	3,900	-	-	-	3,900	3,900

PRIOR YEARS -
5 YR PROJECTION 3,900
3,900

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CA917	Water System Optimization	85	-	180	410	-	-	590	675	
CW0004	Well Water pH Adjustment	250	-	1,000	-	-	-	1,000	1,250	
CW0005	GAC Filters New and Replacements	1,900	1,500	1,700	1,900	2,100	2,300	9,500	11,400	
CW0006	Muldoon & Avondale GAC Treatment	2,241	-	-	-	-	-	-	2,241	
CW0010	Beulah Well Site	45	-	1,000	6,500	2,000	-	9,500	9,545	
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743	
CW606F	Facility Site Acquisition	497	-	250	250	250	250	1,000	1,497	
TOTALS		6,761	1,500	4,130	9,060	4,350	2,550	21,590	28,351	

PRIOR YEARS	6,761
5 YR PROJECTION	21,590
	<u>28,351</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA917

Program: Water Production

Project Title: Water System Optimization

Fiscal Years: 2023-2027

Project Manager:: T. Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	85	0	180	410	0	0	675
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	85	0	180	410	0	0	675

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 2/26/2018	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 275,000	
SURVEY	
CONSTRUCTION 400,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 675,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	250	3,000	1,000	0	0	0	4,250
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	250	3,000	1,000	0	0	0	4,250

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 4/18/2019	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 400,000	
SURVEY	
CONSTRUCTION 3,850,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,250,000	

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.

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: CW0005

Program: Water Production

Project Title: GAC Filters New and Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,900	1,500	1,700	1,900	2,100	2,300	11,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,900	1,500	1,700	1,900	2,100	2,300	11,400

ESTIMATED PROJECT COSTS	MAP
Project Start Date: Ongoing	VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING 1,140,000	
SURVEY	
CONSTRUCTION 10,260,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 11,400,000	

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.

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0006
 Program: Water Production
 Project Title: Muldoon & Avondale GAC Trtmnt
 Project Manager:: T Dawson

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	2,241	0	0	0	0	0	2,241
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,241	0	0	0	0	0	2,241

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	240,000
SURVEY	
CONSTRUCTION	1,946,000
EQUIPMENT	
MATERIAL	
LAND	55,000
TOTAL	2,241,000

The map displays a residential area with several streets. A thick black line connects three points: the AVONDALE GAC SITE (a central point), the AVONDALE WELL (top right), and the MULDOON WELL (bottom right). The streets shown are CERNY RD, MULDOON RD, PATRICIA DR., ALEKAI DR., and N. BLUE ANGELO PKWY. A north arrow is located in the top right corner.

DESCRIPTION:

The Avondale well pumps raw water to the Muldoon water treatment facility for combined treatment. Per- and polyfluoroalkyl substances (PFAS) have been detected in the raw water from both wells at levels above the Environmental Protection Agency (EPA's) latest health advisory level. Out of an abundance of caution, ECUA has decided to install Granular Activated Carbon (GAC) treatment to remove the PFAS. The slabs have been poured and the GAC vessels have been placed on the slabs. Piping and associated sitework remains for completion of this work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: CW0010
 Program: Water Production
 Project Title: Beulah Well Site
 Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	45	0	1,000	6,500	2,000	0	9,545
TOTAL	45	0	1,000	6,500	2,000	0	9,545

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

DESCRIPTION:

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

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

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,743	0	0	0	0	0	1,743
OPERATING							
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

MAP

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
2023-2027

Project no.: CW606F

Program: Water Production

Project Title: Facility Site Acquisition

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	497	100	750	500	400	850	3,097
OPERATING							
RENEWAL & REPLACEMENT							0
TOTAL	497	100	750	500	400	850	3,097

ESTIMATED PROJECT COSTS	MAP
Project Start Date: Ongoing	VARIOUS LOCATIONS
ENV. ASSESSMENT 100,000	
ENGINEERING	
SURVEY	
CONSTRUCTION 1,500,000	
EQUIPMENT	
MATERIAL	
LAND 1,497,000	
TOTAL 3,097,000	

DESCRIPTION:

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

Last Revised: 3/15/2022

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	754	500	550	600	650	700	3,000	3,754
RW0003	Hagler Water Treatment Facility Replacement	600	150	2,050	-	-	-	2,200	2,800
RW0015	Ellyson Well GAC System	560	-	-	-	-	-	-	560
RW038	OLF 4A Water Treatment Facility Replacement	353	-	1,200	-	-	-	1,200	1,553
RW047	Royce St Water Treatment Facility Replacement	1,200	-	1,500	-	-	-	1,500	2,700
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	-	-	-	-	-	1,200
RW049	Davis Hwy Water Treatment Facility Replacement	-	3,000	1,000	-	-	-	4,000	4,000
RW216	Innerarity Pump Station Upgrade	1,200	1,200	-	-	-	-	1,200	2,400
RW522B	Annual Pump Repair - Water Production	1,446	-	500	550	600	750	2,400	3,846
RW523	Water Production Electrical Repairs	1,700	300	350	400	450	500	2,000	3,700
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230
RW716H	TIC - Review	10	-	10	10	10	10	40	50
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	-	-	-	-	-	574
RW817	Elevated Tank Maintenance Program	2,275	300	1,000	1,000	1,000	1,000	4,300	6,575
RW819	West Well Water Facility Replacement	3,000	2,500	400	-	-	-	2,900	5,900
RW901Z	Well Maintenance & Testing	2,658	750	850	950	1,050	1,150	4,750	7,408
RW916S	Water - Mechanical Needs	2,407	600	700	800	900	1,000	4,000	6,407
TOTALS		20,167	9,300	10,110	4,310	4,660	5,110	33,490	53,657

PRIOR YEARS 20,167
5 YR PROJECTION 33,490
53,657

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Water Treatment Facility Expansion - Tennant	-	-	1,500	-	-	-	1,500	1,500
RW	Water Treatment Facility Expansion - McCrory	-	-	1,200	-	-	-	1,200	1,200
RW	Water Treatment Facility Expansion - Olive	-	-	1,200	-	-	-	1,200	1,200
TOTALS		-	-	3,900	-	-	-	3,900	3,900

PRIOR YEARS -
5 YR PROJECTION 3,900
3,900

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	754		500	550	600	650	700	3,000	3,754
RW0003	Hagler Water Treatment Facility Replacement	600		150	2,050	-	-	-	2,200	2,800
RW0015	Ellyson Well GAC System	560		-	-	-	-	-	-	560
RW038	OLF 4A Water Treatment Facility Replacement	353		-	1,200	-	-	-	1,200	1,553
RW047	Royce St Water Treatment Facility Replacement	1,200		-	1,500	-	-	-	1,500	2,700
RW048	Cantonment Water Treatment Facility Replacemen	1,200		-	-	-	-	-	-	1,200
RW049	Davis Hwy Water Treatment Facility Replacement	-		3,000	1,000	-	-	-	4,000	4,000
RW216	Innerarity Pump Station Upgrade	1,200		1,200	-	-	-	-	1,200	2,400
RW522B	Annual Pump Repair - Water Production	1,446		-	500	550	600	750	2,400	3,846
RW523	Water Production Electrical Repairs	1,700		300	350	400	450	500	2,000	3,700
RW523B	GAC Treatment Optimization Study	230		-	-	-	-	-	-	230
RW716H	TIC - Review	10		-	10	10	10	10	40	50
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574		-	-	-	-	-	-	574
RW817	Elevated Tank Maintenance Program	2,275		300	1,000	1,000	1,000	1,000	4,300	6,575
RW819	West Well Water Facility Replacement	3,000		2,500	400	-	-	-	2,900	5,900
RW901Z	Well Maintenance & Testing	2,658		750	850	950	1,050	1,150	4,750	7,408
RW916S	Water - Mechanical Needs	2,407		600	700	800	900	1,000	4,000	6,407
TOTALS		20,167		9,300	10,110	4,310	4,660	5,110	33,490	53,657

PRIOR YEARS	20,167
5 YR PROJECTION	33,490
	53,657



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	754	500	550	600	650	700	3,754
TOTAL	754	500	550	600	650	700	3,754

ESTIMATED PROJECT COSTS	MAP
Project Start Date: Ongoing	VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 3,754,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 3,754,000	

<p>DESCRIPTION:</p> <p>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.</p> <p>Last Revised: 3/15/2022</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600	150	2,050	0	0	0	2,800
TOTAL	600	150	2,050	0	0	0	2,800

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 600,000	
SURVEY	
CONSTRUCTION 2,200,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 2,800,000	

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

Project no.: RW0015

Program: Water Production

Project Title: Ellyson Well GAC System

Fiscal Years: 2023-2027

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	560	0	0	0	0	0	560
TOTAL	560	0	0	0	0	0	560

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	25,000
SURVEY	
CONSTRUCTION	535,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	560,000

MAP

ELLYSON WELL

E. JOHNSON AVE

BELLE MEADOW BLVD

KIPLING ST

CAMINITTI LN.

ELY RD

N

DESCRIPTION:

Per- and polyfluoroalkyl substances (PFAS) have been detected in the raw water from Ellyson well at a level above the Environmental Protection Agency (EPA's) latest health advisory level. Out of an abundance of caution, ECUA has decided to install Granular Activated Carbon (GAC) treatment to remove the PFAS. The slabs have been poured and the GAC vessels have been placed on the slabs. Piping and associated site work remains for completion of this work. The GAC Vessels and media were purchased under a different project.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW 038
Program: Water Production
Project Title: OLF 4A WTF Replacement
Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	353	0	1,200	0	0	0	1,553
TOTAL	353	0	1,200	0	0	0	1,553

ESTIMATED PROJECT COSTS		MAP
Project Start Date: 7/31/2015		
ENV. ASSESSMENT		
ENGINEERING	95,000	
SURVEY	10,000	
CONSTRUCTION	795,000	
EQUIPMENT	<u>653,000</u>	
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.

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW047
Program: Water Production
Project Title: Royce St. WTF Replacement
Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,200	0	1,500	0	0	0	2,700
TOTAL	1,200	0	1,500	0	0	0	2,700

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 95,000	
SURVEY 10,000	
CONSTRUCTION 795,000	
EQUIPMENT 1,800,000	
MATERIAL	
LAND	
TOTAL 2,700,000	

DESCRIPTION:

The current water treatment facility is aging and in need of extensive repair. This project will provide replacement with an up to date facility, designed with newer technology and possibly a stand by generator. The new building will have separate chemical rooms for safety reasons. Work will include storm-water facilities, paving and other site work. Due to the decision that replacing the WTF at McCrory Well was a higher private so existing funds for the Royce Water Well WTF Replacement will be transferred to a project to replace the WTF at Royce Well.

Current funds of \$1,200,000 will be transferred for RW0042 McCrory Water Treatment Facility Replacement.

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	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: 10/19/2021	
ENV. ASSESSMENT	
ENGINEERING 95,000	
SURVEY 10,000	
CONSTRUCTION 795,000	
EQUIPMENT 300,000	
MATERIAL	
LAND	
TOTAL 1,200,000	

DESCRIPTION:

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

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	3,000	1,000	0	0	0	4,000
TOTAL	0	3,000	1,000	0	0	0	4,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: August 2021	
ENV. ASSESSMENT	
ENGINEERING 500,000	
SURVEY	
CONSTRUCTION 3,500,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,000,000	

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 will provide the additional water needed.

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,200	1,200	0	0	0	0	2,400
TOTAL	1,200	1,200	0	0	0	0	2,400

ESTIMATED PROJECT COSTS	
Project Start Date: 9/5/2019	
ENV. ASSESSMENT	
ENGINEERING	240,000
SURVEY	
CONSTRUCTION	2,160,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,400,000

MAP

The map displays the project location in a coastal area. The Innerarity Pump Station is marked with a blue icon and labeled in the center. Surrounding roads include Sorrento Rd to the north, Mirella St to the east, Innerarity Pt Rd to the south, and Perdido Key Dr to the southwest. Gulf Beach Hwy runs along the southern edge of the map. The area is characterized by light green terrain and a network of roads and paths.

DESCRIPTION:

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

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

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW522B

Program: Water Production

Project Title: WP Pump Replacement and Repair

Project Manager: T Dawson

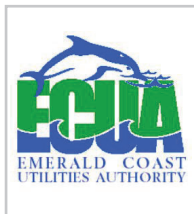
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,446	0	500	550	600	750	3,846
TOTAL	1,446	0	500	550	600	750	3,846

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

DESCRIPTION:

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

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW523

Program: Water Production

Project Title: Electrical Repairs Wtr Production

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,700	300	350	400	450	500	3,700
TOTAL	1,700	300	350	400	450	500	3,700

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>Ongoing</u>	System Wide
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>3,700,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>3,700,000</u>	

DESCRIPTION:

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

Last Revised 3/15/2022



Project Manager:: T Dawson

DESCRIPTION:
<p>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.</p> <p>Last Revised: 3/18/2022</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW716H

Program: Water Production

Project Title: TIC - Review

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	10	0	10	10	10	10	50
TOTAL	10	0	10	10	10	10	50

ESTIMATED PROJECT COSTS	<div>MAP</div> <div>VARIOUS LOCATIONS</div>
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 50,000	
SURVEY	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 50,000	

<p>DESCRIPTION:</p> <p>The Water Production Department has need of a Tank Specialist Consultant to review documents such as plans, specifications, submittals, etc.</p> <p>Last Revised: 3/18/2022</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	574	0	0	0	0	0	574
TOTAL	574	0	0	0	0	0	574

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

DESCRIPTION:

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

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW817
 Program: Water Production
 Project Title: Elevated Tank Maintenance
 Project Manager: T Dawson

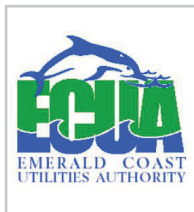
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,275	300	1,000	1,000	1,000	1,000	6,575
TOTAL	2,275	300	1,000	1,000	1,000	1,000	6,575

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 727,500	
SURVEY	
CONSTRUCTION 5,847,500	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 6,575,000	

DESCRIPTION:

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

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW819
Program: Water Production
Project Title: West Well and Tank Improvements
Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,000	2,500	400	0	0	0	5,900
TOTAL	3,000	2,500	400	0	0	0	5,900

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 2015	
ENV. ASSESSMENT	
ENGINEERING 590,000	
SURVEY 50,000	
CONSTRUCTION 5,260,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 5,900,000	

DESCRIPTION:

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

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW901Z

Program: Water Production

Project Title: Well Maintenance and Testing

Project Manager: T Dawson

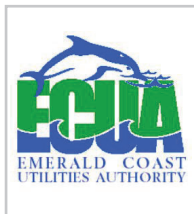
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,658	750	850	950	1050	1150	7,408
TOTAL	2,658	750	850	950	1,050	1,150	7,408

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>Ongoing</u>	SYSTEM WIDE
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>7,408,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>7,408,000</u>	

DESCRIPTION:

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

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW916S
 Program: Water Production
 Project Title: Water Treat Mechanical Needs
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,407	600	700	800	900	1,000	6,407
TOTAL	2,407	600	700	800	900	1,000	6,407

ESTIMATED PROJECT COSTS	<div>MAP</div> <div style="font-size: 2em;">SYSTEM WIDE</div>
Project Start Date: <u>Ongoing</u>	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 6,407,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 6,407,000	

DESCRIPTION:

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

Last Revised: 3/15/2022

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2022-2026**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT
RW	Water Treatment Facility Expansion - Tennant	-	-	-	1,500	-	-	-	-	1,500
RW	Water Treatment Facility Expansion - McCrory	-	-	-	1,200	-	-	-	-	1,200
RW	Water Treatment Facility Expansion - Olive	-	-	-	1,200	-	-	-	-	1,200
TOTALS		-	-	-	3,900	-	-	-	-	3,900

PRIOR YEARS	-
5 YR PROJECTION	3,900
	3,900



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW

Program: Water Production

Project Title: Tennant WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,500	0	0	0	1,500
TOTAL	0	0	1,500	0	0	0	1,500

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

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.

Last Revised: 3/15/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW

Program: Water Production

Project Title: McCrory WTF Replacement

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,200	0	0	0	1,200
TOTAL	0	0	1,200	0	0	0	1,200

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

MAP

Breezy Acres Rd

Breezy Acres Dr

Chemstrand Rd

McCrory Water Well

DESCRIPTION:

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

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

Last Revised: 3/18/2022



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	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

MAP

A map of a rural area with a light yellow background. Two vertical roads, Lawton St and Carl Dean St, are shown in white. A horizontal road, E Olive Rd, is shown in orange. The intersection of Lawton St and E Olive Rd is marked with a small circle containing the number 10. The intersection of Carl Dean St and E Olive Rd is marked with a small circle containing the number 200. The area between the roads is labeled 'Olive Well'. The map also shows a road network with labels 2301 and 200.

DESCRIPTION:
<p>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.</p> <p>Last Revised: 3/15/2022</p>

Water Distribution





****This page left blank intentionally****

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CW0001	EPA Resiliency Study Water	75	-	-	-	-	-	-	75	75
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,820	40	40	2,050	2,080	2,080
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200	2,200
CW0011	Lead & Copper Rule Compliance	-	100	1,000	1,000	1,000	1,000	4,100	4,100	4,100
CW611	Michigan Ave. Transmission Main Ph I	2,350	500	-	-	-	-	500	2,850	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700	700
TOTALS		8,901	600	5,150	4,820	1,040	1,040	12,650	21,551	

PRIOR YEARS 8,901
5 YR PROJECTION 12,650
21,551

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CW	Area Wide WA System Upgrade	-	-	100	100	200	100	500	500	500
CW	Gaberonne Swamp Water Main	-	-	200	-	-	-	200	200	200
CW	Michigan Ave. Transmission Main Ph III	-	-	280	2,800	-	-	3,080	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	-	100	1,000	-	1,100	1,100	1,100
CW	Scenic/Langley WL Replacment	-	-	-	300	-	-	300	300	300
CW	Water Meter Repair Shop	-	-	750	-	-	-	750	750	750
TOTALS		-	-	1,030	3,200	1,000	-	5,230	5,230	

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

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW0001	Innerarity Rd/Perdido Key Improvements	750	-	-	-	-	-	-	750	750
RW0002	Highway 29 Water Main Upgrade	200	-	130	2,000	-	-	2,130	2,330	2,330
RW0016	Transite WM Replacement	2,500	1,000	1,000	1,000	1,000	1,000	5,000	7,500	7,500
RW0017	Scenic Hills Country Club Water Main Upgrade	1,000	-	-	-	-	-	-	1,000	1,000
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375	375
RW0030	Doris, Powell, Rose & Figland WA MN	-	-	-	-	-	-	-	-	-
RW0031	Water Distribution System Upgrade	750	750	750	750	750	-	3,000	3,750	3,750
RW0039	Maple Leaf Estates WM Upgrade	949	-	-	-	-	-	-	949	949
RW0040	Osceola Country Club WM Upgrade	-	1,250	1,250	-	-	-	2,500	2,500	2,500
RW067	Water Quality Pipe Upgrades	750	-	-	-	-	-	-	750	750
RW621	East Hill Water Line Upgrade Ph I	600	-	-	-	-	-	-	600	600
RW818	Water Service Renewals	2,350	1,300	1,500	1,500	1,500	1,500	7,300	9,650	9,650
RW906	Antiquated Water Line Replacement	7,284	500	2,000	2,000	2,000	2,000	8,500	15,784	15,784
RW922	Water Meter Replacement	4,680	2,100	2,100	2,100	2,100	2,100	10,500	15,180	15,180
TOTALS		22,188	6,900	8,730	9,350	7,350	6,600	38,930	61,118	

PRIOR YEARS 22,188
5 YR PROJECTION 38,930
61,118

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW	Becks Lake Rd WM Upgrade	-	-	650	-	-	-	650	650	650
RW	Cantonment Water Line Upgrade	-	-	500	500	-	-	1,000	1,000	1,000
RW	Central Business District Grid Study	-	-	200	-	-	-	200	200	200
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125	125
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500	1,500
RW	Greenbay, Eureka, La Rosa Water Line Upgrade	-	-	-	500	-	-	500	500	500
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125	125
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500	500
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105	105
RW	Royce St. Area Water Main Replacement	-	-	1,000	1,000	1,000	-	3,000	3,000	3,000
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250	250
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400	400
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110	110
TOTALS		-	-	3,215	4,750	2,550	50	10,565	10,565	

PRIOR YEARS -
5 YR PROJECTION 10,565
10,565

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0001	EPA Resiliency Study Water	75	-	-	-	-	-	-	75
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,820	40	40	2,050	2,080
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	-	100	1,000	1,000	1,000	1,000	4,100	4,100
CW611	Michigan Ave. Transmission Main Ph I	2,350	500	-	-	-	-	500	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700
TOTALS		8,901	600	5,150	4,820	1,040	1,040	12,650	21,551

PRIOR YEARS 8,901
5 YR PROJECTION 12,650
21,551

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW	Area Wide WA System Upgrade	-	-	100	100	200	100	500	500
CW	Gaberonne Swamp Water Main	-	-	200	-	-	-	200	200
CW	Michigan Ave. Transmission Main Ph III	-	-	280	2,800	-	-	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	-	100	1,000	-	1,100	1,100
CW	Scenic/Langley WL Replacment	-	-	-	300	-	-	300	300
CW	Water Meter Repair Shop	-	-	750	-	-	-	750	750
TOTALS		-	-	1,030	3,200	1,000	-	5,230	5,230

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

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0001	EPA Resiliency Study Water	75	-	-	-	-	-	-	75
CW0002	Pensacola Bay WA Main Replacement	5,500	-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30	-	150	1,820	40	40	2,050	2,080
CW0007	Potable WA System Remodeling	46	-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200	-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	-	100	1,000	1,000	1,000	1,000	4,100	4,100
CW611	Michigan Ave. Transmission Main Ph I	2,350	500	-	-	-	-	500	2,850
CW880	PB Emergency WA Supply Line	700	-	-	-	-	-	-	700
TOTALS		8,901	600	5,150	4,820	1,040	1,040	12,650	21,551

PRIOR YEARS	8,901
5 YR PROJECTION	12,650
	<u>21,551</u>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	75	0	0	0	0	0	75
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	75	0	0	0	0	0	75

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

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

Project no.: CW0002
 Program: Water Distribution
 Project Title: Pensacola Bch WA Redundant Sup
 Project Manager:: J. Kearley

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	5,500	0	2,000	2,000	0	0	9,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	5,500	0	2,000	2,000	0	0	9,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	1,000,000
SURVEY	
CONSTRUCTION	8,500,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	9,500,000

CITY OF PENSACOLA

Pensacola Bay

GULF BREEZE

Santa Rosa Sound

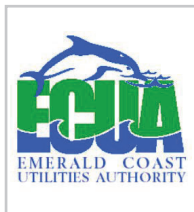
PENSACOLA BEACH

**PENSACOLA BAY
WATER MAIN REPLACEMENT**

N

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0003
 Program: Water Distribution
 Project Title: Michigan Transmission Phase 2
 Project Manager: J. Kearley

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	30	0	150	1,820	40	40	2,080
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	30	0	150	1,820	40	40	2,080

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 displays a street grid with several roads labeled: ANGEL PKWY, MULDOON RD, MOBILE HWY, SAUFLEY FIELD RD, N. BLUE, MITCHELL LN., and W. MICHIGAN AVE. A thick black line representing the 'PROP. 16-INCH WATER TRANSMISSION MAIN' runs horizontally across the middle of the map, starting from the left edge and ending at Mitchell Ln. A callout box points to this line with the text 'PROP. 16-INCH WATER TRANSMISSION MAIN'. A north arrow is located in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0007

Program: Water Distribution Systems

Project Title: Potable WA System Modeling

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	46	0	0	0	0	0	46
TOTAL	46	0	0	0	0	0	46

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT 0	
ENGINEERING 46,000	
SURVEY 0	
CONSTRUCTION 0	
EQUIPMENT 0	
MATERIAL 0	
LAND 0	
TOTAL 46,000	

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



PROJECT DATA SHEET

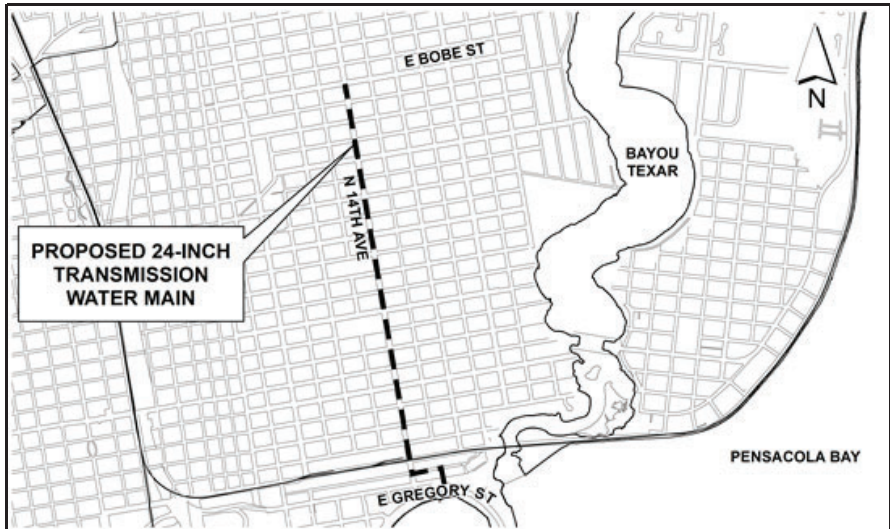
Capital Improvements Program

Fiscal Years
2023-2027

Project no.: CW0008
Program: Water Distribution
Project Title: East Hill 24-inch Transmission WM
Project Manager: B. Knight

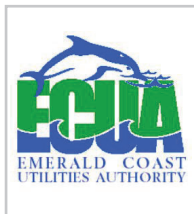
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	200	0	2,000	0	0	0	2,200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	200	0	2,000	0	0	0	2,200

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 Bobe Street. This proposed transmission main will complete the transmission water main to supply Pensacola Beach with a transmission main and not the smaller distribution mains. Engineering and Surveying shall begin in FY 2021 - 2022 with an anticipated construction to begin in FY 2023.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0011
 Program: Water Distribution
 Project Title: Lead & Copper Rule Compliance
 Project Manager: S Hayden

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	100	1,000	1,000	1000	1000	4,100
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	100	1,000	1,000	1,000	1,000	4,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 500,000	
SURVEY	
CONSTRUCTION 3,600,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,100,000	

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 provided are merely estimates and are subject to revision based on evaluation of the water system.



PROJECT DATA SHEET

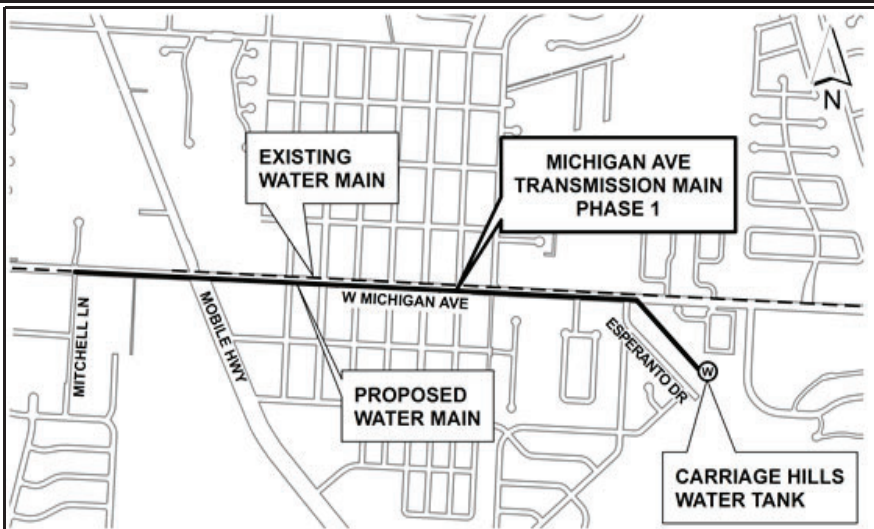
Capital Improvements Program

Project no.: CW611
 Program: Water Distribution
 Project Title: Michigan Transmission Phase 1
 Project Manager: J. Kearley

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	2,350	500	0	0	0	0	2,850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,350	500	0	0	0	0	2,850

ESTIMATED PROJECT COSTS	
Project Start Date: 2020	
ENV. ASSESSMENT	
ENGINEERING	215,000
SURVEY	
CONSTRUCTION	2,635,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,850,000



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

Fiscal Years
2023-2027

Project no.: CW880
Program: Water Distribution
Project Title: PB Emergency WA Supply Line

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	700	0	0	0	0	0	700
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	700	0	0	0	0	0	700

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

DESCRIPTION:

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

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT
CW	Area Wide WA System Upgrade	-	-	-	100	100	200	100		500
CW	Gaberonne Swamp Water Main	-	-	-	200	-	-	-		200
CW	Michigan Ave. Transmission Main Ph III	-	-	-	280	2,800	-	-		3,080
CW	Michigan Ave. Transmission Main Ph IV	-	-	-	-	100	1,000	-		1,100
CW	Scenic/Langley WL Replacment	-	-	-	-	300	-	-		300
CW	Water Meter Repair Shop	-	-	-	750	-	-	-		750
TOTALS		-	-	-	1,030	3,200	1,000	-		5,230

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Area Wide WA System Upgrade

Fiscal Years: 2023-2027

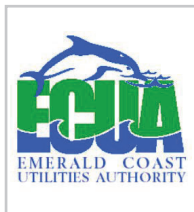
Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	100	100	200	100	500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	100	200	100	500

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

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

Project no.: CW
 Program: Water Distribution
 Project Title: Gaberonne Swamp Water Main

Fiscal Years: 2023-2027

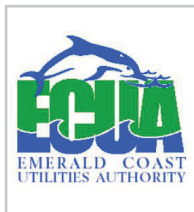
Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	200	0	0	0	200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	0	0	0	200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
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 Langley Avenue. ECUA was able to valve this location off with no customer outages. Due to Gaberonne Swamp, it has been determined more feasible to install a 10" HDPE water main via directional bore. Staff has prepared plans in-house and obtained the FDOT permit to complete the construction.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	280	2,800	0	0	3,080
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	280	2,800	0	0	3,080

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

MAP

MICHIGAN AVENUE
TRANSMISSION WATER MAIN
PHA SE 3

CARRIAGE HILLS
BOOSTER PUMP

ESPERANTO DR

MICHIGAN AVE

N.W. 1st St

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Michigan Transmission Phase IV

Fiscal Years: 2023-2027

Project Manager: B.Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	100	1,000	0	0	1,100
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	1,000	0	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

MAP

The map shows a street grid with several streets labeled: VAN PELT LN., PENSACOLA BLVD, N. W. ST, MICHIGAN AVE, BRENT LN., and N. PALOX ST. A callout box points to a section of Michigan Ave, labeled 'MICHIGAN AVE TRANSMISSION WATER MAIN - PHASE 4'. A north arrow is located in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	300	0	0	0	300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	300	0	0	0	300

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: C

Program: Water Distribution

Project Title: Water Meter Repair Shop

Fiscal Years: 2023-2027

Project Manager:: Brian Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	750	0	0	0	750
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	750	0	0	0	0

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

DESCRIPTION:

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

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

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

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0001	Innerarity Rd/Perdido Key Improvements	750	-	-	-	-	-	-	750
RW0002	Highway 29 Water Main Upgrade	200	-	130	2,000	-	-	2,130	2,330
RW0016	Transite WM Replacement	2,500	1,000	1,000	1,000	1,000	1,000	5,000	7,500
RW0017	Scenic Hills Country Club Water Main Upgrade	1,000	-	-	-	-	-	-	1,000
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375
RW0030	Doris, Powell, Rose & Figland WA MN	-	-	-	-	-	-	-	-
RW0031	Water Distribution System Upgrade	750	750	750	750	750	-	3,000	3,750
RW0039	Maple Leaf Estates WM Upgrade	949	-	-	-	-	-	-	949
RW0040	Osceola Country Club WM Upgrade	-	1,250	1,250	-	-	-	2,500	2,500
RW067	Water Quality Pipe Upgrades	750	-	-	-	-	-	-	750
RW621	East Hill Water Line Upgrade Ph I	600	-	-	-	-	-	-	600
RW818	Water Service Renewals	2,350	1,300	1,500	1,500	1,500	1,500	7,300	9,650
RW906	Antiquated Water Line Replacement	7,284	500	2,000	2,000	2,000	2,000	8,500	15,784
RW922	Water Meter Replacement	4,680	2,100	2,100	2,100	2,100	2,100	10,500	15,180
TOTALS		22,188	6,900	8,730	9,350	7,350	6,600	38,930	61,118

PRIOR YEARS 22,188
5 YR PROJECTION 38,930
61,118

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-	-	650	-	-	-	650	650
RW	Cantonment Water Line Upgrade	-	-	500	500	-	-	1,000	1,000
RW	Central Business District Grid Study	-	-	200	-	-	-	200	200
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500
RW	Greenbay, Eureka, La Rosa Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105
RW	Royce St. Area Water Main Replacement	-	-	1,000	1,000	1,000	-	3,000	3,000
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110
TOTALS		-	-	3,215	4,750	2,550	50	10,565	10,565

PRIOR YEARS -
5 YR PROJECTION 10,565
10,565

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0001	Innerarity Rd/Perdido Key Improvements	750	-	-	-	-	-	-	750
RW0002	Highway 29 Water Main Upgrade	200	-	130	2,000	-	-	2,130	2,330
RW0016	Transite WM Replacement	2,500	1,000	1,000	1,000	1,000	1,000	5,000	7,500
RW0017	Scenic Hills Country Club Water Main Upgrade	1,000	-	-	-	-	-	-	1,000
RW0025	Chemstrand Rd WM Replacement	375	-	-	-	-	-	-	375
RW0030	Doris, Powell, Rose & Figland WA MN	-	-	-	-	-	-	-	-
RW0031	Water Distribution System Upgrade	750	750	750	750	750	-	3,000	3,750
RW0039	Maple Leaf Estates WM Upgrade	949	-	-	-	-	-	-	949
RW0040	Osceola Country Club WM Upgrade	-	1,250	1,250	-	-	-	2,500	2,500
RW067	Water Quality Pipe Upgrades	750	-	-	-	-	-	-	750
RW621	East Hill Water Line Upgrade Ph I	600	-	-	-	-	-	-	600
RW818	Water Service Renewals	2,350	1,300	1,500	1,500	1,500	1,500	7,300	9,650
RW906	Antiquated Water Line Replacement	7,284	500	2,000	2,000	2,000	2,000	8,500	15,784
RW922	Water Meter Replacement	4,680	2,100	2,100	2,100	2,100	2,100	10,500	15,180
TOTALS		22,188	6,900	8,730	9,350	7,350	6,600	38,930	61,118

PRIOR YEARS	22,188
5 YR PROJECTION	38,930
	61,118



PROJECT DATA SHEET

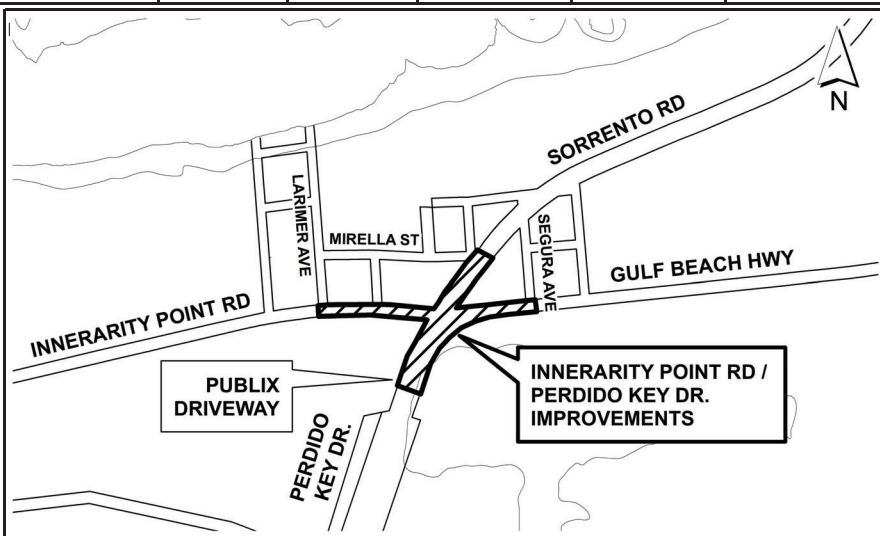
Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW0001
Program: Water Distribution
Project Title: Innerarity RD/Perdido Key Improv
Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	0	0	0	0	0	750
TOTAL	750	0	0	0	0	0	750

ESTIMATED PROJECT COSTS	
Project Start Date: September 2020	
ENV. ASSESSMENT	
ENGINEERING	25,000
SURVEY	
CONSTRUCTION	725,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	750,000



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 entered into a Utility Work by Highway Contractor Agreement (UWHC) with the FDOT to have their contractor perform the needed utility relocations and improvements. The FDOT has awarded the contract to Roads, Inc. The ECUA relocation should be completed within FY 2021.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: _____

Program: _____

Project Title: _____

Fiscal Years: _____

Project Manager:: _____

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

<p>ESTIMATED PROJECT COSTS</p> <hr/> <p>Project Start Date: _____</p> <p>ENV. ASSESSMENT _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>CONSTRUCTION _____</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>LAND _____</p> <p style="text-align: right;">TOTAL </p>	<p>MAP</p> <div style="height: 200px;"></div>
--	--

DESCRIPTION:



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW0016
 Program: Water Distribution
 Project Title: Transite WM Replacement
 Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,500	1,000	1,000	1,000	1,000	1,000	7,500
TOTAL	2,500	1,000	1,000	1,000	1,000	1,000	7,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 500,000	
SURVEY	
CONSTRUCTION 7,000,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 7,500,000	

DESCRIPTION:

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



PROJECT DATA SHEET

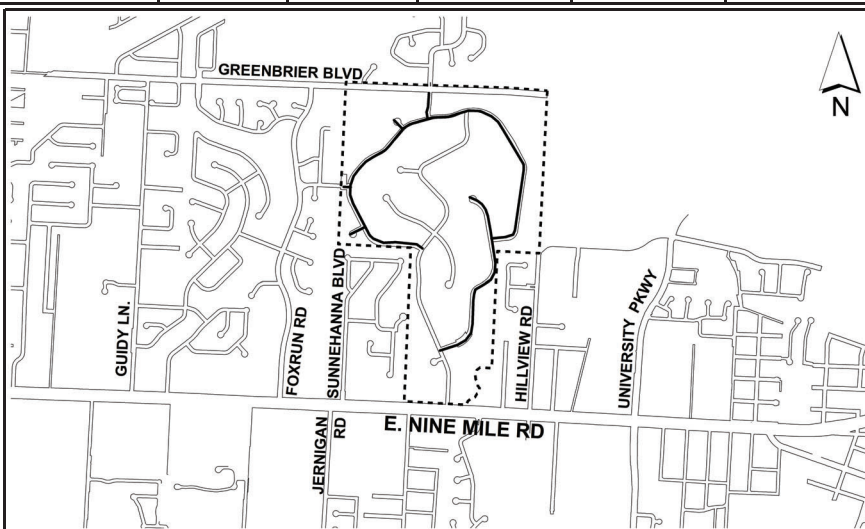
Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW0017
Program: Water Distribution
Project Title: Scenic Hills CC WM Replace Ph2
Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	0	0	0	0	0	1,000
TOTAL	1,000	0	0	0	0	0	1,000

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



DESCRIPTION:
<p>The area of Scenic Hills CC (Country Club) in Northeast Pensacola is in need of extensive water main upgrades. There is a large amount of transite water main throughout the neighborhood. Breaks have been reported dated back to 2013 and have increased in frequency becoming more periodic in 2015 and 2016. This project will consist of upgrading the water mains, on the roads listed below, to new PVC water mains.</p> <p>Limits of Ph 2: Tam O'Shanter Rd from Burning Tree Rd to Greenbriar Blvd, Burning Tree Rd, Meadowbrook Dr, Mid Pines Cir & Pine Needles Cir.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0025
 Program: Water Distribution
 Project Title: Chemstrand Rd WM Replacement

Fiscal Years: 2023-2027

Project Manager: Jacob Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	375	0	0	0	0	0	375
TOTAL	375	0	0	0	0	0	375

ESTIMATED PROJECT COSTS	
Project Start Date: FY 2022	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	375,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	375,000

MAP

E NINE MILE RD

WATER MAIN REPLACEMENT

PALAFOX ST

CHEMSTRAND RD

CAMBEN RD

KAYLYN RD

RW0025
CHEMSTRAND RD COST
SHARE ESCAMBIA COUNTY

N

DESCRIPTION:

The county is planning to address storm water drainage and roadway facility needs along Chemstrand Road between Johnson Ave and Nine Mile Road and ECUA has identified a need to replace its existing eight-inch PVC water main in this area. An interlocal agreement has been prepared that will allow both parties to complete the needed work under the same contract. The ECUA will reimburse the County at the end of the project.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0030
 Program: Water Distribution
 Project Title: Rose, Figland, Doris WM Upgrades

Fiscal Years: 2023-2027

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

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

ROSE, FIGLAND, DORIS, & POWELL
WATER MAIN UPGRADES

The map displays a street grid in a city. A specific area is highlighted with dashed lines, indicating the project zone. This zone is bounded by Powell St to the north, Untreiner Rd to the west, W. Detroit Blvd to the south, and Doris Ave, Figland Ave, and Rose Ave to the east. The streets shown include Powell St, Caro St, Untreiner Rd, W. Detroit Blvd, Doris Ave, Figland Ave, Rose Ave, Pensacola Blvd, and N. Palafox St. A north arrow is located in the upper right corner of the map.

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
2023-2027

Project no.: RW0031
Program: Water Distribution
Project Title: Water Distribution System Upgrades
Project Manager:: Brian Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	750	750	750	750	0	3,750
TOTAL	750	750	750	750	750	0	3,750

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

DESCRIPTION:

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

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0039
 Program: Water Distribution
 Project Title: Maple Leaf Estates WM Upgrades
 Project Manager: M Robertson

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	949	0	0	0	0	0	949
TOTAL	949	0	0	0	0	0	949

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	49,165
CONSTRUCTION	900,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	949,165

MAPLELEAF ESTATES
WM UPGRADE

CHEMSTRAND RD

LIMERICK LN.

LOWELL LN.

MUSIC LN.

E. NINE MILE RD

HUMMINGBIRD BLVD

WANDA DR.

EVERSON AVE

AIRWAY DR.

N

DESCRIPTION:

The Maple Leaf Estates, located off of East Nine Mile Road, is a private community with a privately maintained water system. The Maple Leaf Estates Homeowners Association approached ECUA about taking over their water system and getting off of a master meter. ECUA staff evaluated the site conditions and determined that infrastructure improvements would be required to allow the residences to be individually metered and provide adequate fire protection to the community. After ECUA provided a preliminary design and cost estimate, the community voted to fund the project under a Municipal Service Benefit Unit (MSBU) through the County for approximately \$668,000.

Additional required work west of Music Lane along Lowell Lane is being constructed and paid for by ECUA to upgrade an antiquated 2-inch galvanized water line to a 6-inch water line to provide fire protection to the surrounding area. An approximate cost for this work is \$200,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0040
 Program: Water Distribution
 Project Title: Osceola Country Club WM Upg

Fiscal Years: 2023-2027

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	1,250	1,250	0	0	0	2,500
TOTAL	0	1,250	1,250	0	0	0	2,500

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	64,200
SURVEY	97,900
CONSTRUCTION	
EQUIPMENT	
MATERIAL	2,337,900
LAND	0
TOTAL	2,500,000

OSCEOLA COUNTRY CLUB VICINITY

The map shows the vicinity of the Osceola Country Club. A dashed line outlines a proposed project area that includes a portion of Brenda Ave, N. 61st Ave, N. 60th Ave, N. 58th Ave, Apache Trl, and a section bounded by Seminole Trl, Mohawk Trl, Cherokee Trl, and Osage Trl. Other streets shown include Sandra Dr, W. Fairfield Dr, Talladeega Trl, Mobile Hwy, and Sioux Trl. A north arrow is located in the top right corner.

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 approx. footage of pipe to replace:

- 58th Ave - 2,650 LF
- 60th Ave - 2,650 LF
- Brenda & Sandra Ave - 4,350 LF
- Seminole Trl - 2,500 LF
- Apache Trl - 650 LF
- Cherokee Trl - 3,200 LF
- Mohawk Trl - 1,550 LF
- Sioux Trl - 1,200 LF
- Osage Trl - 1,300 LF



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

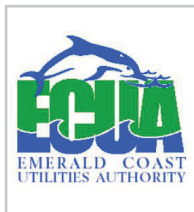
Project no.: RW067
 Program: Water Distribution
 Project Title: Water Quality Pipe Upgrades
 Project Manager:: D Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	0	0	0	0	0	750
TOTAL	750	0	0	0	0	0	750

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING	
SURVEY 100,000	
CONSTRUCTION 1,050,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,150,000	

DESCRIPTION:

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



PROJECT DATA SHEET

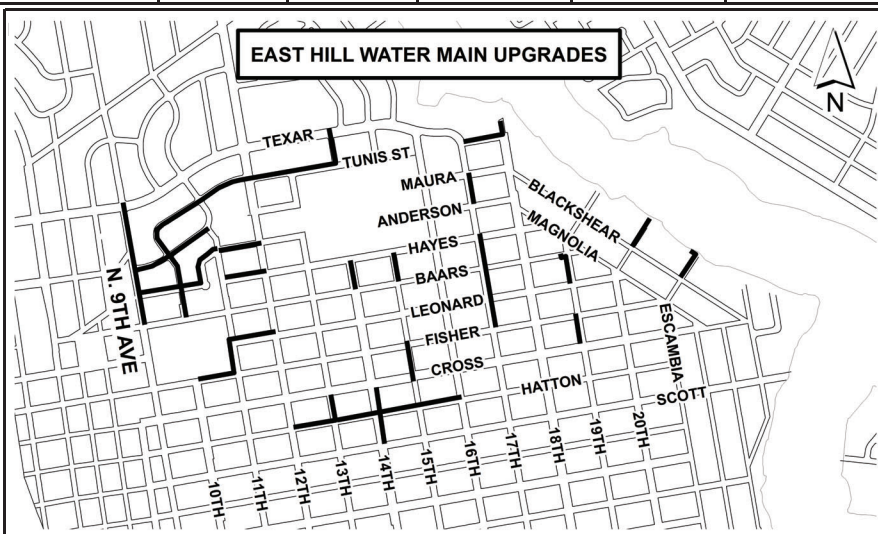
Capital Improvements Program

Project no.: RW621
 Program: Water Distribution
 Project Title: East Hill WM Upgrades
 Project Manager: M Robertson

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600	0	600	0	0	0	1,200
TOTAL	600	0	600	0	0	0	1,200

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	0
CONSTRUCTION	1,200,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,200,000



DESCRIPTION:

East Hill is a neighborhood within the City of Pensacola with significant amounts of antiquated galvanized water mains. Replacement of these antiquated water mains will improve pressure, flow, and water quality to the surrounding residence.

An initial phase of this project was advertised for bid in the summer of 2021 with a bid coming in significantly over the original budgeted amount. Using current mark pricing, Engineering would like to request an additional \$600,000.00 to construct the proposed upgrades.

Engineering is also recommending that the project be broken up into smaller phases due to the multiple locations of the required upgrades.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW818
Program: Water Distribution
Project Title: Water Service Renewals
Project Manager:: B Knight

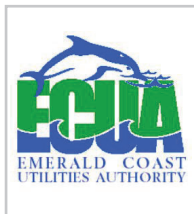
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,350	1,300	1,500	1,500	1,500	1,500	9,650
TOTAL	2,350	1,300	1,500	1,500	1,500	1,500	9,650

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	9,650,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	9,650,000

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RW906
Program: Water Distribution
Project Title: Antiquated WM Replacements
Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	7,284	500	2,000	2,000	2,000	2,000	15,784
TOTAL	7,284	500	2,000	2,000	2,000	2,000	15,784

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 800,000	
SURVEY 200,000	
CONSTRUCTION 14,784,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 15,784,000	

DESCRIPTION:

ECUA's water system contains over 65 miles of antiquated galvanized water mains. Many of the mains are small (2-inch or 4-inch) diameter galvanized iron that do not provide for fire protection. In addition, over many years, trace minerals have accumulated on the pipe walls that can significantly reduce capacity and pressure and eventually lead to water quality issues. This program provides for replacement and upgrade of antiquated lines as areas are prioritized and subject to availability of funds.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,680	2,100	2,100	2,100	2,100	2,100	15,180
TOTAL	4,680	2,100	2,100	2,100	2,100	2,100	15,180

ESTIMATED PROJECT COSTS	MAP
Project Start Date: Annual (as needed)	N/A - VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 10,500,000	
MATERIAL	
LAND	
TOTAL 10,500,000	

DESCRIPTION:

ECUA has more than 127,000 water meters in use today. In 2006, ECUA began a transition to an automated meter reading (AMR) system manufactured by the Neptune Technology Group. The AMR system allows a meter reader to collect readings remotely from a passing vehicle instead of reading each meter visually. The AMR register assembly is attached to a standard meter body and transmits the reading via radio frequency to a device in the meter reader's vehicle. The original AMR assemblies purchased were comprised of three separate components – a register, a meter interface unit (MIU), and an antenna. There was a mass change out from traditional meters to the new AMR meters after a brief pilot project. Many of the failures began to occur around the same time. This created a backlog of work orders and an immediate need for a large number of replacement assemblies. The issues were due to the failure of the batteries, failure of the wired connections between the three components, and the introduction of moisture into the devices. The batteries are encased in a sealed plastic box that houses the MIU and cannot be replaced or otherwise serviced.

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

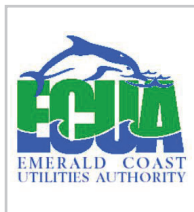
A defective assembly must be returned to Neptune for evaluation, so there is a considerable delay before a new assembly is received. A new assembly must be installed when the old one is removed, in order to accurately meter the customer's usage. If the AMR assembly fails, the options are to replace the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

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-		650	-	-	-	650	650
RW	Cantonment Water Line Upgrade	-	-	500	500	-	-	1,000	1,000
RW	Central Business District Grid Study	-	-	200	-	-	-	200	200
RW	Coldsprings Dr WM Replacement	-	-	100	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	1,000	1,000	-	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	125	-	-	125	125
RW	Englewood Area Water Line Replacement	-	-	500	500	500	-	1,500	1,500
RW	Greenbay, Eureka, La Rosa Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Lucy Street Water Main Upgrade	-	-	-	125	-	-	125	125
RW	Meadson Water Line Upgrade	-	-	-	500	-	-	500	500
RW	Oleander ST WM Replacement	-	-	105	-	-	-	105	105
RW	Royce St. Area Water Main Replacement	-	-	1,000	1,000	1,000	-	3,000	3,000
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	250	-	-	250	250
RW	Water Main Additions/Extensions	-	-	50	250	50	50	400	400
RW	Wycliff Dr WM Replacement	-	-	110	-	-	-	110	110
TOTALS		-	-	3,215	4,750	2,550	50	10,565	10,565

PRIOR YEARS	-
5 YR PROJECTION	10,565
	<u>10,565</u>



PROJECT DATA SHEET

Capital Improvements Program

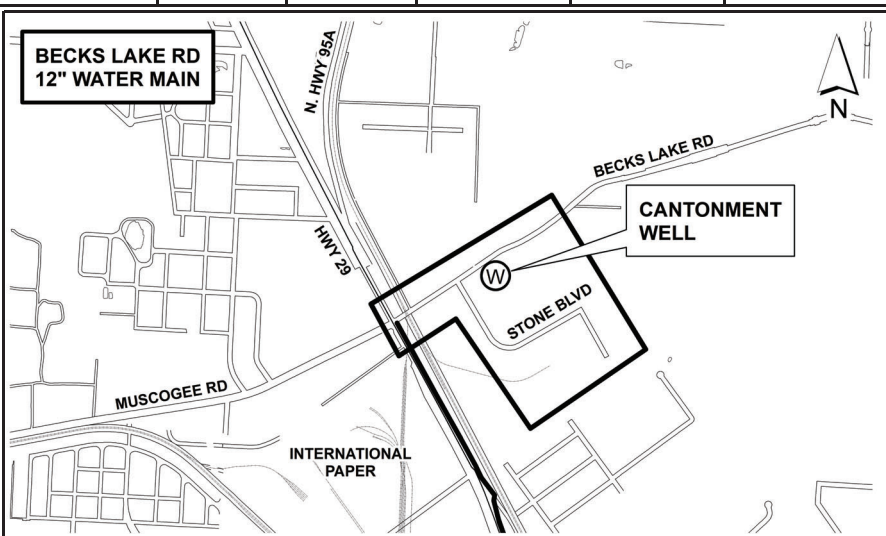
Project no.: RW
 Program: Water Distribution
 Project Title: Becks Lake Road 12" WM Upgrade

Fiscal Years: 2023-2027

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	650	0	0	0	0	650
TOTAL	0	650	0	0	0	0	650

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	500	0	0	1,000
TOTAL	0	0	500	500	0	0	1,000

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

MAP

The map shows a network of streets in Cantonment. A thick black line highlights the project route, starting from the intersection of Well Line Rd and Pace Pkwy, running south along Pace Pkwy, then turning west onto Calloway St, and finally turning south onto Louis St. Other streets shown include Lakeview Ave, Park Lane, Muscogee Rd, Beck's Lake Rd, and Highway 29 N. A north arrow is located in the top right corner.

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.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Central Business Dist Grid Study

Fiscal Years: 2023-2027

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	200	0	0	0	0	200
TOTAL	0	200	0	0	0	0	200

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Not Applicable
ENV. ASSESSMENT 0	
ENGINEERING 200,000	
SURVEY 0	
CONSTRUCTION 0	
EQUIPMENT 0	
MATERIAL 0	
LAND 0	
TOTAL 200,000	

DESCRIPTION:
<p>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.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Coldsprings Dr WM Replacement

Fiscal Years: 2023-2027

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	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

MAP

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	1,000	1,000	0	2,000
TOTAL	0	0	0	1,000	1,000	0	2,000

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

DESCRIPTION:

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

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: N. Donelson St WM Upgrade

Fiscal Years: 2023-2027

Project Manager: K. Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	125	0	0	125
TOTAL	0	0	0	125	0	0	125

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Englewood Area WA Line Upgrade

Fiscal Years: 2023-2027

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	500	500	0	1,500
TOTAL	0	0	500	500	500	0	1,500

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

MAP

ENGLEWOOD AREA
WATER LINE UPGRADE

W. FAIRFIELD DR.

N. PALAFOX ST.

W. LEONARD ST.

N. W ST.

N. PACE BLVD.

N. L ST.

W. BOOBE ST.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Greenbay/Midland Park WM Upg

Fiscal Years: 2023-2027

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	500	0	0	500
TOTAL	0	0	0	500	0	0	500

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

DESCRIPTION:

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

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Lucy St Water Main Upgrade

Fiscal Years: 2023-2027

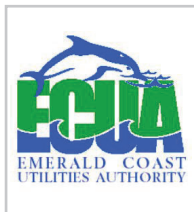
Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	125	0	0	125
TOTAL	0	0	0	125	0	0	125

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Meadson Water Line Upgrade

Fiscal Years: 2023-2027

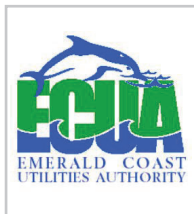
Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	500	0	0	500
TOTAL	0	0	0	500	0	0	500

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: Oleander St WM Replacement

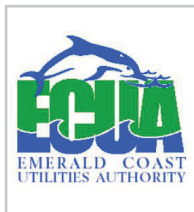
Fiscal Years: 2023-2027

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	105	0	0	0	105
TOTAL	0	0	105	0	0	0	105

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Royce St Area WM Upgrades

Fiscal Years: 2023-2027

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	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	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	100,000
CONSTRUCTION	2,900,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	3,000,000

MAP

**ROYCE ST AREA
WM UPGRADES**

Map showing the project area (Royce St Area WM Upgrades) outlined in black. The area is bounded by Brent Ln to the north, Interstate 10 to the west, Barcia Dr to the south, and N. 9th Ave to the east. Other streets shown include Beverly Pkwy, N. Palfox St, N. Davis Hwy, N. 12th Ave, and Bayou Blvd. A north arrow and PENSACOLA INTERNATIONAL AIRPORT are also indicated.

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

Project no.: RW

Program: Water Distribution

Project Title: Saufley Pines - Turkey Rd

Fiscal Years: 2023-2027

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	250	0	0	250
TOTAL	0	0	0	250	0	0	250

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

MAP

SAUFLEY PINES - TURKEY RD

SAUFLEY FIELD RD

SAUFLEY PINES RD

TURKEY RD

MULDOON RD

N. BLUE ANGEL PKWY

SCOTLAND RD

INTERSTATE 10

CERNY RD

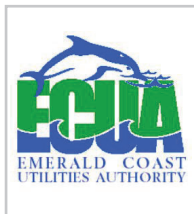
MARLANE DR.

MOBILE HWY

N

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Distribution

Project Title: WM - Additions / Extensions

Fiscal Years: 2023-2027

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	250	50	50	50	50	450
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	250	50	50	50	50	450

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

Project Manager:: B. Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	110	0	0	0	110
TOTAL	0	0	110	0	0	0	110

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

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.

Water Reclamation





****This page left blank intentionally****

**WATER RECLAMATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS419	PB Reclaimed Tank & Booster Pump Station	6,555		500	-	-	-	-		500	7,055
CS419A	Pensacola Beach Reclaimed Mains	-		-	3,000	1,000	1,000	1,000		6,000	6,000
CS880	Bayou Marcus Basin Addition	100		-	5,000	5,000	2,700	-		12,700	12,800
TOTALS		6,655		500	8,000	6,000	3,700	1,000		19,200	25,855

PRIOR YEARS	6,655
5 YR PROJECTION	19,200
	<u>25,855</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS419

Program: Water Reclamation

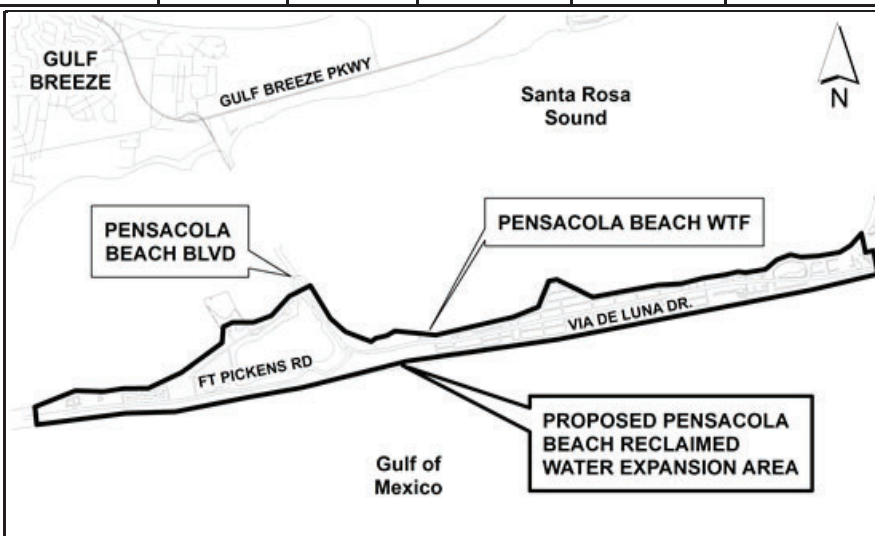
Project Title: Pens Beach Reclaimed Water System

Fiscal Years: 2023-2027

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	6,555	500	0	0	0	0	7,055
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	6,555	500	0	0	0	0	7,055

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS419A
 Program: Water Reclamation
 Project Title: Pensacola Beach Reclaimed Mains
 Project Manager: J. Kearley

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	3,000	1,000	1000	1000	6,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,000	1,000	1,000	1,000	6,001

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	200,000
SURVEY	50,000
CONSTRUCTION	5,750,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	6,000,000

The map illustrates the project location along the Gulf of Mexico coastline. Key features include:

- GULF BREEZE**: Located at the top left of the map.
- GULF BREEZE PKWY**: A road running diagonally from the top left towards the center.
- Santa Rosa Sound**: A body of water located to the northeast of the project area.
- PENSACOLA BEACH BLVD**: A road running horizontally across the middle of the map.
- FT PICKENS RD**: A road running diagonally from the bottom left towards the center.
- VIA DE LUNA DR.**: A road running diagonally from the center towards the bottom right.
- PENSACOLA BEACH WTF**: A facility located near the intersection of Pensacola Beach Blvd and Via de Luna Dr.
- PROPOSED PENSACOLA BEACH RECLAIMED WATER EXPANSION AREA**: A large area outlined in red, located to the southeast of the WTF.
- Gulf of Mexico**: The body of water to the south of the project area.
- North Arrow**: Located in the top right corner, pointing upwards.

DESCRIPTION:

As part of the Pensacola Beach Reclaimed Water System Master Plan, new reclaimed water transmission mains are proposed. One reclaimed water main will extend from the treatment plant to the new reclaimed water ground storage tank located directly south of the existing potable tanks on Pensacola Beach. The other reclaimed water main will extend from the tank back out into the distribution system and extend along Via de Luna before connecting to the existing SRIA 12-inch reclaimed water transmission main in the median of Via de Luna, just past the treatment plant. This transmission main will act as the first distribution main in the reclaimed system that would allow for large commercial users to tie-into. Plans are under design by BDI and \$4,257,640 in grant funding has been secured. In an effort to save on construction costs the redundant potable water transmission main that was originally proposed under a separate project is being added to the scope of work in this project. This is because of the sensitivity of the construction area and the amount of effort that it will take to construct these facilities within the beach ROW.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2022-2026

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	PROJECT TOTAL
CIP	100	0	5,000	5,000	2,700	0	12,800
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	100	0	5,000	5,000	2,700	0	12,800

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	800,000
SURVEY	
CONSTRUCTION	12,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	12,800,000

MAP

The map illustrates the layout of the Bayou Marcus WRF. A central area contains several circular and rectangular basins, labeled 'EXISTING BASINS'. To the left of this area is a rectangular area outlined with a dashed line, labeled 'PROPOSED BASIN LOCATION'. Two wavy lines, labeled 'TREE LINE', run along the top and right sides of the basin area. A road labeled 'FAVAL DR.' is shown on the right side of the map. A north arrow is located in the top right corner.

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.

Wastewater Collection





****This page left blank intentionally****

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT
CS0008	CWRF Transmission Main Bypass	350		-	1,250	2,250	2,250	2,250		8,000
CS0009	Perdido Key Redundant WA MN	-		-	1,000	-	-	-		1,000
CS0013	Patton Drive Sewer Expansion	-		5,500	-	-	-	-		5,500
CS0014	Navy Blvd Sewer Expansion	-		5,060	-	-	-	-		5,060
CS0015	Brownsville Connect to Lee Sewer	-		4,120	-	-	-	-		4,120
CS0016	Brownsville with LS Sewer Expansion	-		4,400	-	-	-	-		4,400
CS0017	Brownsville connect to Existing Sewer	-		4,400	-	-	-	-		4,400
CS318	Non-Gravity Sewer Connection Assistance	310		-	-	-	-	-		-
CS318D	Beach Haven Sewer Expansion Ph. 1-111	4,273		-	-	-	-	-		-
CS318V	Airway/Stockdale Sewer Exp	1,000		-	-	3,000	-	-		3,000
CS514C	Generators	1,263		750	750	250	250	250		2,250
TOTALS		7,196		24,230	3,000	5,500	2,500	2,500		37,730

PRIOR YEARS	7,196
5 YR PROJECTION	37,730
	44,926

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT
CS	Atwood Sewer Expansion	-		-	-	4,000	-	-		4,000
CS	Beach Haven South Zone	-		-	-	-	-	7,500		7,500
CS	Brook Hollow Lift Station and Force Main Replacement	-		-	1,000	-	-	-		1,000
CS	Brooklyn Street Sewer Expansion	-		-	-	-	400	-		400
CS	Central County Sewer Collection System Expansion	-		-	3,500	-	-	-		3,500
CS	Cost Sharing w/ County Sewer Expansion	-		-	250	-	-	-		250
CS	Englewood Sewer Expansion	-		-	-	3,000	-	-		3,000
CS	Ensley Sewer Expansion	-		-	3,000	3,000	3,000	-		9,000
CS	Gravity Sewer Relief	-		-	200	200	-	-		400
CS	Holsberry Sewer Expansion	-		-	-	3,500	-	-		3,500
CS	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)	-		-	-	2,500	-	-		2,500
CS	Perdido Key Gravity Sewer System-Master Plan	-		-	2,750	-	-	-		2,750
CS	Village Oaks Sewer Bypass	-		-	-	200	-	-		200
CS	West Gulf Beach Hwy. Gravity Sewer (Area 7)	-		-	-	2,400	-	-		2,400
TOTALS		-		-	10,700	18,800	3,400	7,500		40,400

PRIOR YEARS	-
5 YR PROJECTION	40,400
	40,400

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI700	Inflow & Infiltration (I & I)	47,896	9,000	9,200	9,400	9,600	9,800	47,000	94,896
RI703	Miscellaneous Repair (I&I)	1,443	300	300	300	300	300	1,500	2,943
RS0010	Quail Ridge LS371 Rehab	450	-	-	-	-	-	-	450
RS0011	Chimney Pines LS 285 Rehab	900	-	-	-	-	-	-	900
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0017	Collection System Upgrade	1,500	750	750	750	750	-	3,000	4,500
RS0018	Lincoln Park Force Main Replacement	200	4,500	-	-	-	-	4,500	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0027	Baptist Health Care Brent Ln Sewer	900	-	-	-	-	-	-	900
RS0030	Carpenters Creek Trunk Sewer Rehab Phase III	2,000	1,000	-	-	-	-	1,000	3,000
RS0034	Wastewater Master Plan Implementation	-	500	3,000	3,000	3,000	3,000	12,500	12,500
RS008X	Pump Repair & Replacement	1,144	500	250	350	250	250	1,600	2,744
RS121	Lift Station Replacement and Upgrade	12,237	-	2,000	2,000	2,000	2,000	8,000	20,237
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	-	-	-	-	-	1,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	-	-	-	-	243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	-	-	-	-	-	103
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	-	-	-	-	-	15
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	-	-	-	-	-	2,544
RS425	Bayou Marcus Generator Improvements	500	300	300	500	600	600	2,300	2,800
RS511I	Pensacola Beach PM Painting and Tank Rehabilitation	650	200	250	-	-	-	450	1,100
RS728K	Lift Station Mechanical Needs	879	250	250	250	250	250	1,250	2,129
RS732	CWRF Clarifier and Chlorine Contact Chamber Coatings	850	150	200	-	-	-	350	1,200
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		79,047	17,450	18,520	18,570	17,270	16,505	88,315	167,362

PRIOR YEARS	79,047
5 YR PROJECTION	88,315
	<u>167,362</u>

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

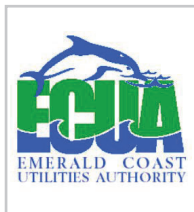
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Carriage Hills Sewer System Rehabilitation	-	-	500	-	-	-	500	500
RS	E. Baars St. Gravity Sewer Replacement	-	-	225	-	-	-	225	225
RS	L/S # 206 (Panferio Dr.) Replacement	-	-	85	750	-	-	835	835
RS	L/S # 207,209,and 211 Upgrade and Piping Modification	-	-	200	1,000	1,000	-	2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-	-	175	1,275	-	-	1,450	1,450
RS	Miscellaneous Lift Station Abandonment	-	-	250	250	250	250	1,000	1,000
RS	Montclair Force Main Upgrade (Main Street Side)	-	-	1,600	-	-	-	1,600	1,600
RS	Pine Forest Force Main Upgrade	-	-	-	275	-	-	275	275
RS	Sherwood Force Main Rehabilitation	-	-	300	-	-	-	300	300
RS	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 &	-	-	-	100	1,000	-	1,100	1,100
TOTALS		-	-	3,335	3,650	2,250	250	9,485	9,485

PRIOR YEARS	-
5 YR PROJECTION	9,485
	<u>9,485</u>

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)											
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS0008	CWRF Transmission Main Bypass	350		-	1,250	2,250	2,250	2,250		8,000	8,350
CS0009	Perdido Key Redundant WA MN	-		-	1,000	-	-	-		1,000	1,000
CS0013	Patton Drive Sewer Expansion	-		5,500						5,500	5,500
CS0014	Navy Blvd Sewer Expansion	-		5,060	-	-	-	-		5,060	5,060
CS0015	Brownsville Connect to Lee Sewer	-		4,120		-	-	-		4,120	4,120
CS0016	Brownsville with LS Sewer Expansion	-		4,400		-	-	-		4,400	4,400
CS0017	Brownsville connect to Existing Sewer	-		4,400		-	-	-		4,400	4,400
CS318	Non-Gravity Sewer Connection Assistance	310		-	-	-	-	-		-	310
CS318D	Beach Haven Sewer Expansion Ph. 1-111	4,273		-	-	-	-	-		-	4,273
CS318V	Airway/Stockdale Sewer Exp	1,000		-	-	3,000	-	-		3,000	4,000
CS514C	Generators	1,263		750	750	250	250	250		2,250	3,513
TOTALS		7,196		24,230	3,000	5,500	2,500	2,500		37,730	44,926

	PRIOR YEARS	7,196
	5 YR PROJECTION	37,730
		44,926



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0008
 Program: Wastewater Collection
 Project Title: CWRW Transmission Main Bypass

Fiscal Years: 2023-2027

Project Manager:: B Reid

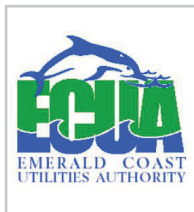
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	350	0	1,250	2,250	2,250	2,250	8,350
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	350	0	1,250	2,250	2,250	2,250	8,350

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

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0009

Program: Sewer

Project Title: Perdido Key Redundant Crossing

Fiscal Years: 2023-2027

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	1,000		0	0	1,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	1,000	0	0	0	0

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	100,000
SURVEY	50,000
CONSTRUCTION	850,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,000,000

The map illustrates the project area, featuring a canal labeled 'CANAL DR' at the top. Below it is the 'Intercoastal Waterway'. A road, 'PERDIDO KEY DR', runs vertically through the center. To the right of the road is 'Big Lagoon'. A dashed line indicates the 'EXISTING FM' (Flood Mitigation) structure. A solid line indicates the 'RXXXXX PERDIDO KEY REDUNDANT FM' structure. The 'PERDIDO KEY' is labeled at the bottom of the road. A north arrow is located in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

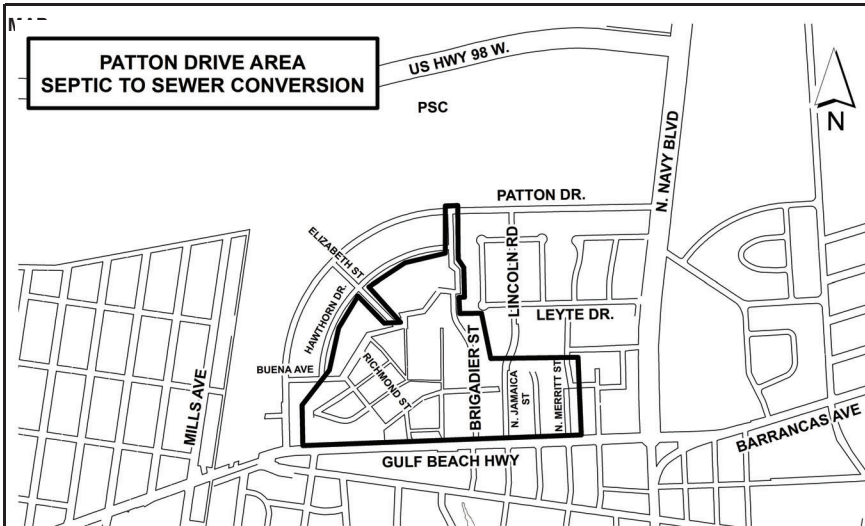
Capital Improvements Program

Project no.: CS0013
 Program: Wastewater Collection
 Project Title: Patton Drive Sewer Expansion
 Project Manager: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	5,500	0	0	0	0	5,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	5,500	0	0	0	0	8,250

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0014
 Program: Wastewater Collection
 Project Title: Navy Blvd Sewer Expansion
 Project Manager: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	5,060	0	0	0	0	5,060
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	5,060	0	0	0	0	5,060

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	300,000
SURVEY	100,000
CONSTRUCTION	4,600,000
EQUIPMENT	0
MATERIAL	0
LAND	60,000
TOTAL	5,060,000

NAVY BLVD AREA
SEPTIC TO SEWER CONVERSION

The map shows a residential area with several streets. A black-outlined polygon highlights the project area, which includes the intersection of W. Navy Blvd and Chaseville Lane, and extends to include Alton Rd, Shadow Lawn, and Meldum Ave. Other streets shown include New Warrington Rd, Old Corry Field Rd, Chiefs Way, and Bayou Chico. A north arrow is located in the top right corner.

DESCRIPTION:

The Navy Boulevard Area Septic to Sewer Project, in the Brownsville area, will allow for the abandonment of approximately 180 septic tanks that are located in a watershed that drains to Bayou Chico. The project limits are north of Meldum Avenue, south of Bloomsdale Drive, west of South Pinewood Lane, and east of North Old Corry Field Road. Due to the topography of the area, the project will consist of gravity sewer and a lift station. The project will cost approximately \$5,060,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$2,530,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0015
 Program: Wastewater Collection
 Project Title: Brownsville Connect to Lee Sewer
 Project Manager: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	4,120	0	0	0	0	4,120
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	4,120	0	0	0	0	4,120

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	300,000
SURVEY	75,000
CONSTRUCTION	3,745,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	4,120,000

LEE STREET AREA
SEPTIC TO SEWER CONVERSION

The map shows a street grid with a highlighted area for septic to sewer conversion. The highlighted area is bounded by W. Avery St to the north, W. Blount St to the east, N. Kirk St to the south, and Fernwood Ave to the west. Within this area, streets include W. Mallory St, W. Moreno St, W. Lee St, W. Lloyd St, W. Brainerd St, W. Gonzalez St, W. Desoto St, N. V St, N. U St, and N. S St. Other streets shown include W. Avery St, W. Blount St, N. Green St, Hollywood Ave, and Mobile Hwy. A north arrow is located in the top right corner.

DESCRIPTION:

The limits of this proposed project can generally be described as being north of West Brainerd Street, south of West Avery Street, west of North “W” Street and east of Hollywood Avenue. Topography in the area allows for approximately 250 properties to be served by gravity sewer that will connect to a proposed gravity trunk main on West Lee Street. The gravity trunk main has already been designed and will be constructed as part of a project being done by Escambia County. The total project will cost approximately \$4,120,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$2,060,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0016
 Program: Wastewater Collection
 Project Title: Brownsville with LS Sewer Exp
 Project Manager:: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	4,400	0	0	0	0	4,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	4,400	0	0	0	0	6,665

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	300,000
SURVEY	75,000
CONSTRUCTION	4,025,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	4,400,000

WEST BROWNSVILLE AREA
SEPTIC TO SEWER CONVERSION

Map showing the project area (outlined in black) and surrounding streets. The project area is bounded by New Warrington Rd to the west, Mobile Hwy to the south, and N. Green St to the east. Streets shown include: W. Avery St, W. Mallory St, W. Moreno St, W. Blount St, W. Lee St, W. Lloyd St, W. Brainerd St, W. Gonzalez St, W. Desoto St, N. Green St, N. Kirk St, N. W. St, Mobile Hwy, New Warrington Rd, Hollywood Ave, Fernwood Ave, Dominguez St, Krasinsky St.

DESCRIPTION:

The limits of this proposed project can be generally described as being north of Mobile Highway, south of Mallory Street, west of Hollywood Avenue and east of Seaton Lane. Topography in the area allows for approximately 200 properties to be served by gravity sewer, but a new ECUA lift station will need to be constructed. Anticipating the need for this project, ECUA purchased property on Dominguez Street solely for the purpose of constructing a new lift station in the future. The total project will cost approximately \$4,400,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs up to \$2,200,000.



PROJECT DATA SHEET

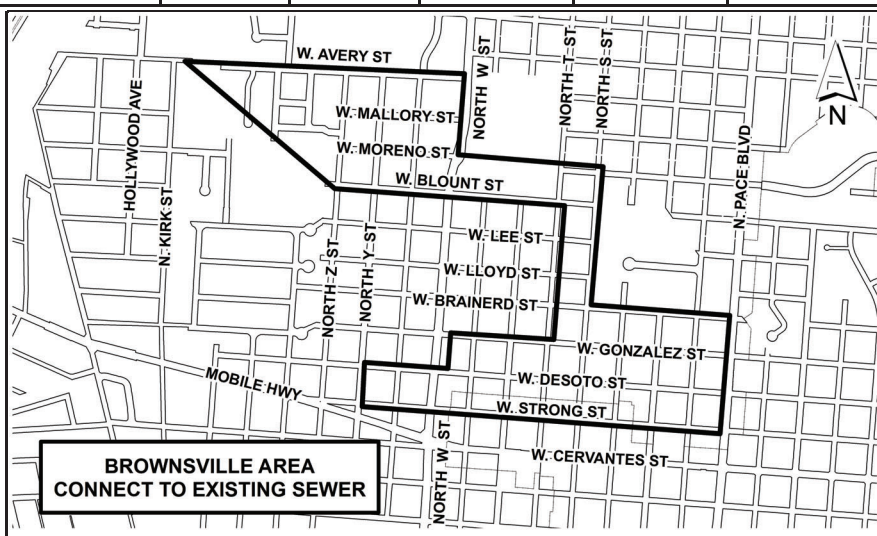
Capital Improvements Program

Project no.: CS0017
 Program: Wastewater Collection
 Project Title: Brownsville Connect to Ex Sew
 Project Manager: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	4,400	0		0	0	4,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	4,400	0	0	0	0	4,250

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	300,000
SURVEY	75,000
CONSTRUCTION	4,025,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	4,400,000



DESCRIPTION:

ECUA has identified multiple “un-sewered pockets” where sanitary sewer can be installed and connected to existing sanitary sewer mains. The proposed work area extends from North “P” Street to North Kirk Street and from West Cervantes Street to West Avery Street. The project goal is to allow for the abandonment of approximately 300 septic systems by providing public sewer to areas where the existing sanitary sewer system can be extended without the use of a pump station. The project will cost approximately \$4,400,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$2,200,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318

Program: Wastewater Collection

Project Title: Non-Grav Sewer Connect Assist

Fiscal Years: 2023-2027

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	310	0	0	0	0	0	310
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	310	0	0	0	0	0	310

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

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



PROJECT DATA SHEET

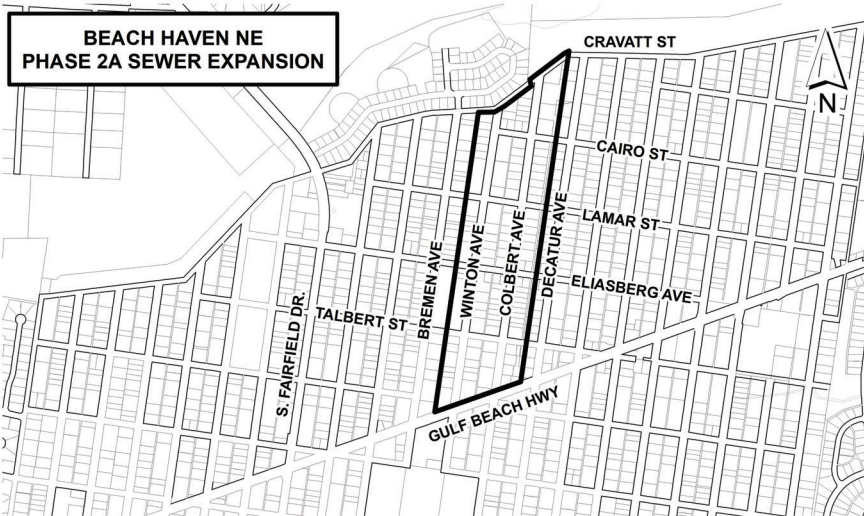
Capital Improvements Program

Project no.: CS318D
 Program: Wastewater Collection
 Project Title: Beach Haven (NE) - Phase IIA
 Project Manager: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	4,273	0	0	0	0	0	4,273
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,273	0	0	0	0	0	1,000

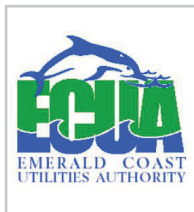
ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	0
CONSTRUCTION	1,000,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	1,000,000



DESCRIPTION:

Provide gravity sewer service to approximately 150 homes in the western area of Gulf Beach Hwy. Specifically, the work limits are Bremen Ave (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 2,000,00 to the project (Phases IIA & IIB).



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318V

Program: Wastewater Collection

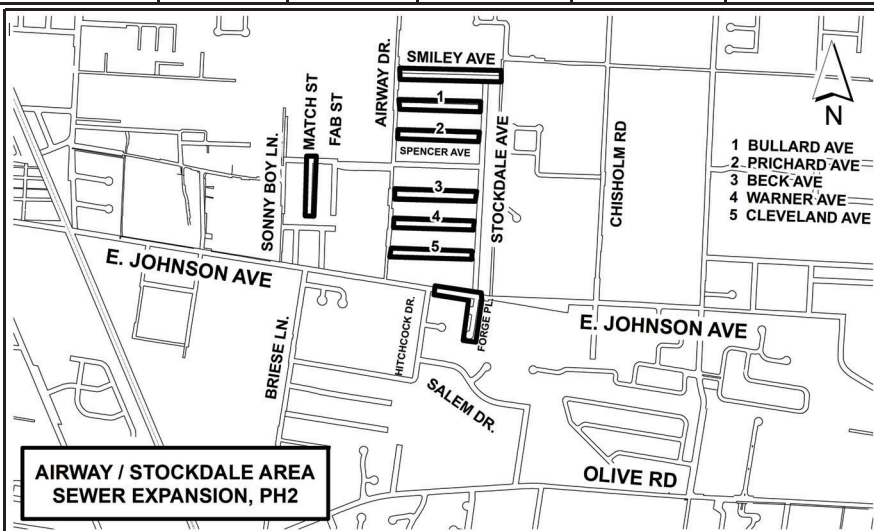
Project Title: Airway / Stockdale Sewer Exp Ph 2

Fiscal Years: 2023-2027

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,000	3,000	0	0	0	0	4,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,000	3,000	0	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	0
SURVEY	0
CONSTRUCTION	4,000,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	4,000,000



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. Phase 2 will consist of installation gravity sewer to the adjoining streets that will connect to the new regional lift station constructed as a part of phase 1. The estimated cost of construction is approximately \$2,500,000.

There will also be water upgrades incorporated in Ph 2 - primarily addressing antiquated, galvanized lines that need to be upgrade for water quality / quantity along with providing fire protection to the surrounding areas. A portion of 6-inch transite will also be replaced along Johnson Ave. The estimated cost for the construction is approximately \$500,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS514C

Program: Wastewater Collection

Project Title: Generators

Fiscal Years: 2023-2027

Project Manager:: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,263	750	750	250	250	250	3,513
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,263	750	750	250	250	250	3,513

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	3,513,000
MATERIAL	
LAND	
TOTAL	3,513,000

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.

**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS	Atwood Sewer Expansion	-		-	-	4,000	-	-		4,000	4,000
CS	Beach Haven South Zone	-		-	-	-	-	7,500		7,500	7,500
CS	Brook Hollow Lift Station and Force Main Replaceme	-		-	1,000	-	-	-		1,000	1,000
CS	Brooklyn Street Sewer Expansion	-		-	-	-	400	-		400	400
CS	Central County Sewer Collection System Expansion	-		-	3,500	-	-	-		3,500	3,500
CS	Cost Sharing w/ County Sewer Expansion	-		-	250	-	-	-		250	250
CS	Englewood Sewer Expansion	-		-	-	3,000	-	-		3,000	3,000
CS	Ensley Sewer Expansion	-		-	3,000	3,000	3,000	-		9,000	9,000
CS	Gravity Sewer Relief	-		-	200	200	-	-		400	400
CS	Holsberry Sewer Expansion	-		-	-	3,500	-	-		3,500	3,500
CS	North Gulf Beach Hwy. - West Gravity Sewer (Area 2	-		-	-	2,500	-	-		2,500	2,500
CS	Perdido Key Gravity Sewer System-Master Plan	-		-	2,750	-	-	-		2,750	2,750
CS	Village Oaks Sewer Bypass	-		-	-	200	-	-		200	200
CS	West Gulf Beach Hwy. Gravity Sewer (Area 7)	-		-	-	2,400	-	-		2,400	2,400
TOTALS		-		-	10,700	18,800	3,400	7,500		40,400	40,400

PRIOR YEARS	-
5 YR PROJECTION	40,400
	<u>40,400</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Atwood Sewer Expansion

Fiscal Years: 2023-2027

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	4,000	0	0	0	4,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	4,000	0	0	0	4,000

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

MAP

ATWOOD SEWER EXPANSION

UNIVERSITY PKWY

E. JOHNSON AVE

N. DAVIS HWY

OLIVE RD

IRVING ST

WHITMIRE DR.

ATWOOD DR.

INTERSTATE 10

LAWTON ST

KIPLING ST

N

DESCRIPTION:

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



PROJECT DATA SHEET

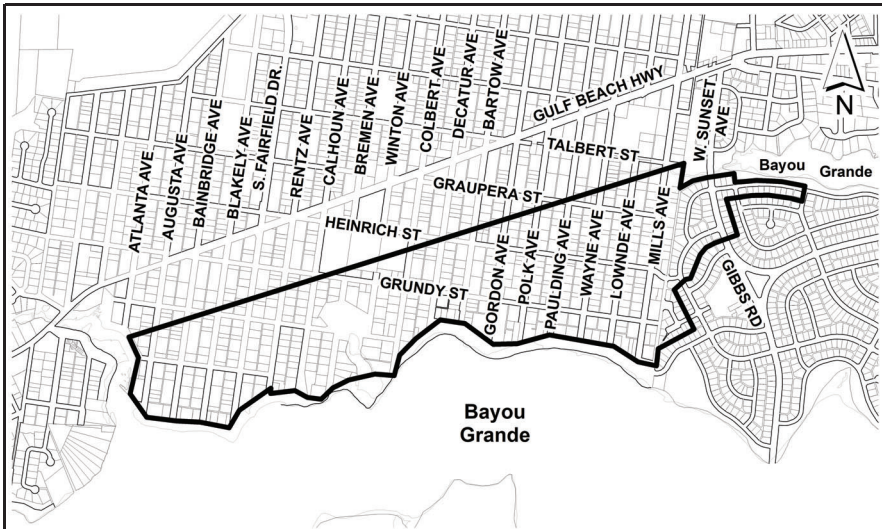
Capital Improvements Program

Project no.: CS
 Program: Wastewater Collection
 Project Title: S Beach Haven / Navy Point Ha 4B
 Project Manager:: K Fell

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	0	0	0	7500	7,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	0	0	7,500	7,500

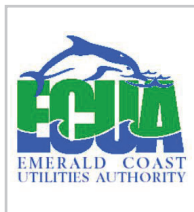
ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	350,000
SURVEY	150,000
CONSTRUCTION	7,000,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	7,500,000



DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS
 Program: Wastewater Collection
 Project Title: Brook Hollow LS & FM Rplcmnt

Fiscal Years: 2023-2027

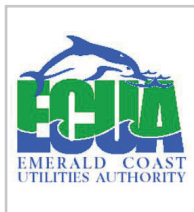
Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0		1,000				1,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	1,000	0	0	0	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING 90,000	
SURVEY _____	
CONSTRUCTION 910,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 1,000,000	

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

Project no.: CS
 Program: Wastewater Collection
 Project Title: Brooklyn St Sewer Expansion

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	0	400	0	0	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	400	0	0	400

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

MAP

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Central Cnty SW System Expansion

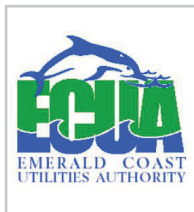
Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	3,500	0	0	0	3,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,500	0	0	0	3,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 300,000	
SURVEY	
CONSTRUCTION 3,200,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 3,500,000	

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS
 Program: Wastewater Collection
 Project Title: Cost Share w/Cnty SW Expansion

Fiscal Years: 2023-2027

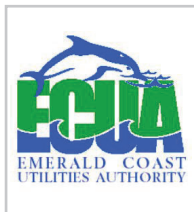
Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0		250				250
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	250	0	0	0	250

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 250,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 250,000	<p>PROP. SEWER EXPANSIONS</p>

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	0	3,000	0	0	3,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	3,000	0	0	3,000

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

MAP

ENGLEWOOD SEWER EXPANSION

W. SCOTT ST

N. W ST

N. T ST

N. J ST

N. A ST

N. PACE BLVD

W. LEONARD ST

W. YONGE ST

W. AVERY ST

N. E ST

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	3,000	3,000	3000		9,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	3,000	3,000	3,000	0	9,000

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

MAP

The map displays the Ensley area with various streets and project phases. A north arrow is located in the top right corner. The streets shown include E. Nine Mile Rd, E. Johnson Ave, E. Olive Rd, W. Detroit Blvd, N. Palatka St, Chemstrand Rd, Airway Dr, and Pensacola Blvd. The project phases are labeled as ENSLEY PH1, ENSLEY PH2, CAMDEN AREA, STOCKDALE AREA, ACKERMAN AREA, and TOWER AREA. A legend box in the top left corner identifies the ENSLEY SEWER EXPANSION AREAS.

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	200	200	0	0	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	200	0	0	400

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	0	3,500	0	0	3,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	3,500	0	0	3,500

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

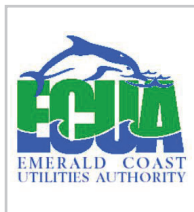
MAP

The map displays a street grid with several key roads labeled: N PALFOX ST, HWY 29 / PENSACOLA BLVD, CSX RAILROAD, CHEMSTRAND RD, E. TEN MILE RD, and E. NINE MILE RD. A callout box with the text 'HOLSBERRY RD SEWER EXPANSION' points to a specific area on the map. A north arrow is located in the top right corner.

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: N.Gulf Beach Hwy W Sewer

Fiscal Years: 2023-2027

Project Manager::

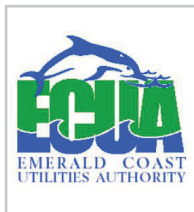
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0		2,500			2,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	2,500	0	0	2,500

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

MAP

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Perdido Key SW SYS Master Plan

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	2,750	0	0	0	2,750
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	2,750	0	0	0	2,750

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

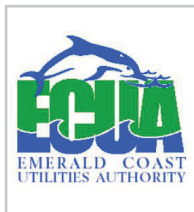
Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	200	0	0	0	200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	200	0	0	0	200

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS

Program: Wastewater Collection

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

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	0	2,400	0	0	2,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	0	2,400	0	0	2,400

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

MAP

The map displays a residential area with several streets. A black-outlined polygon indicates the project site, which is situated between Jog Track Rd to the north and Sorrento Rd to the south. To the east of the project site is Bayou Grande. Other streets shown include Hyacinth Dr, Coral Creek Dr, Paz Pl, Somerville Ct, Gandy Ln, Kepler Ave, St. Martin Ave, J. Ave, T. Ave, Gulf Beach Hwy, Tilden Ave, Fuel Farm, and Gerald Rd. The project site is located near the intersection of Jog Track Rd and Sorrento Rd, and is adjacent to the bayou.

DESCRIPTION:

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

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI700	Inflow & Infiltration (I & I)	47,896	9,000	9,200	9,400	9,600	9,800	47,000	94,896
RI703	Miscellaneous Repair (I&I)	1,443	300	300	300	300	300	1,500	2,943
RS0010	Quail Ridge LS371 Rehab	450	-	-	-	-	-	-	450
RS0011	Chimney Pines LS 285 Rehab	900	-	-	-	-	-	-	900
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0017	Collection System Upgrade	1,500	750	750	750	750	-	3,000	4,500
RS0018	Lincoln Park Force Main Replacement	200	4,500	-	-	-	-	4,500	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0027	Baptist Health Care Brent Ln Sewer	900	-	-	-	-	-	-	900
RS0030	Carpenters Creek Trunk Sewer Rehab Phase III	2,000	1,000	-	-	-	-	1,000	3,000
RS0034	Wastewater Master Plan Implementation	-	500	3,000	3,000	3,000	3,000	12,500	12,500
RS008X	Pump Repair & Replacement	1,144	500	250	350	250	250	1,600	2,744
RS121	Lift Station Replacement and Upgrade	12,237	-	2,000	2,000	2,000	2,000	8,000	20,237
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	-	-	-	-	-	1,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	-	-	-	-	243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	-	-	-	-	-	103
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	-	-	-	-	-	15
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	-	-	-	-	-	2,544
RS425	Bayou Marcus Generator Improvements	500	300	300	500	600	600	2,300	2,800
RS511I	Pensacola Beach PM Painting and Tank Rehabilitation	650	200	250	-	-	-	450	1,100
RS728K	Lift Station Mechanical Needs	879	250	250	250	250	250	1,250	2,129
RS732	CWRF Clarifier and Chlorine Contact Chamber Coatings	850	150	200	-	-	-	350	1,200
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		79,047	17,450	18,520	18,570	17,270	16,505	88,315	167,362

PRIOR YEARS	79,047
5 YR PROJECTION	88,315
	<u>167,362</u>

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Carriage Hills Sewer System Rehabilitation	-	-	500	-	-	-	500	500
RS	E. Baars St. Gravity Sewer Replacement	-	-	225	-	-	-	225	225
RS	L/S # 206 (Panferio Dr.) Replacement	-	-	85	750	-	-	835	835
RS	L/S # 207,209,and 211 Upgrade and Piping Modification	-	-	200	1,000	1,000	-	2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-	-	175	1,275	-	-	1,450	1,450
RS	Miscellaneous Lift Station Abandonment	-	-	250	250	250	250	1,000	1,000
RS	Montclair Force Main Upgrade (Main Street Side)	-	-	1,600	-	-	-	1,600	1,600
RS	Pine Forest Force Main Upgrade	-	-	-	275	-	-	275	275
RS	Sherwood Force Main Rehabilitation	-	-	300	-	-	-	300	300
RS	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371 &	-	-	-	100	1,000	-	1,100	1,100
TOTALS		-	-	3,335	3,650	2,250	250	9,485	9,485

PRIOR YEARS	-
5 YR PROJECTION	9,485
	<u>9,485</u>

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI700	Inflow & Infiltration (I & I)	47,896	9,000	9,200	9,400	9,600	9,800	47,000	94,896
RI703	Miscellaneous Repair (I&I)	1,443	300	300	300	300	300	1,500	2,943
RS0010	Quail Ridge LS371 Rehab	450	-	-	-	-	-	-	450
RS0011	Chimney Pines LS 285 Rehab	900	-	-	-	-	-	-	900
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0017	Collection System Upgrade	1,500	750	750	750	750	-	3,000	4,500
RS0018	Lincoln Park Force Main Replacement	200	4,500	-	-	-	-	4,500	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0027	Baptist Health Care Brent Ln Sewer	900	-	-	-	-	-	-	900
RS0030	Carpenters Creek Trunk Sewer Rehab Phase III	2,000	1,000	-	-	-	-	1,000	3,000
RS0034	Wastewater Master Plan Implementation	-	500	3,000	3,000	3,000	3,000	12,500	12,500
RS008X	Pump Repair & Replacement	1,144	500	250	350	250	250	1,600	2,744
RS121	Lift Station Replacement and Upgrade	12,237	-	2,000	2,000	2,000	2,000	8,000	20,237
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	-	-	-	-	-	1,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	-	-	-	-	243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	-	-	-	-	-	103
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	-	-	-	-	-	15
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravity Mains	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	-	-	-	-	-	2,544
RS425	Bayou Marcus Generator Improvements	500	300	300	500	600	600	2,300	2,800
RS511I	Pensacola Beach PM Painting and Tank Rehabilitatio	650	200	250	-	-	-	450	1,100
RS728K	Lift Station Mechanical Needs	879	250	250	250	250	250	1,250	2,129
RS732	CWRF Clarifier and Chlorine Contact Chamber Coatings	850	150	200	-	-	-	350	1,200
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		79,047	17,450	18,520	18,570	17,270	16,505	88,315	167,362

PRIOR YEARS	79,047
5 YR PROJECTION	88,315
	<u>167,362</u>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	47,896	9,000	9,200	9,400	9,600	9,800	94,896
TOTAL	47,896	9,000	9,200	9,400	9,600	9,800	94,896

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 6,000,000	
SURVEY	
CONSTRUCTION 88,896,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 94,896,000	

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), emergency storage tanks (3), and construction and rehabilitation completed over the last several years. ECUA is performing work consistent with the Corrective Action Plan.



PROJECT DATA SHEET

Capital Improvements Program

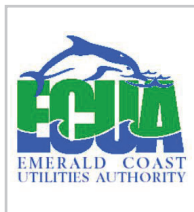
Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,443	300	300	300	300	300	2,943
TOTAL	1,443	300	300	300	300	300	2,943

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

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



PROJECT DATA SHEET

Capital Improvements Program

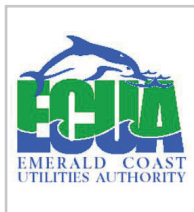
Fiscal Years
2023-2027

Project no.: RS0017
Program: Wastewater Collection
Project Title: Wastewater Collection System Upgr
Project Manager:: Brian Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,500	750	750	750	750	0	4,500
TOTAL	1,500	750	750	750	750	0	4,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	System Wide
ENV. ASSESSMENT 0	
ENGINEERING 250,000	
SURVEY 250,000	
CONSTRUCTION 2,500,000	
EQUIPMENT 750,000	
MATERIAL 750,000	
LAND 0	
TOTAL 4,500,000	

DESCRIPTION:
<p>The Regional Services Department is responsible for the maintenance of the wastewater collection system. This annual project will make permanent, structural improvements in the wastewater collection system that are necessary to prolong the life of the system and provide the best possible service to ECUA's customers. These are examples of the types of improvements that will be completed:</p> <ul style="list-style-type: none"> - Repair or replacement of gravity sewer mains that require routine maintenance due to defects - Installation of short extensions of the collection system to improve its effectiveness - Repair, replacement or upgrade of existing air release valves (ARVs) or the installation of new ARVs - Repair or rehabilitation of defective manholes - Maintenance or replacement of check valves and the vaults that house them - Replacement of critical valves in force mains that have failed - Replacement of sewer service laterals that fail in locations where ECUA is responsible for maintenance - Purchase of equipment necessary to inspect or maintain the collection system - Inspection to anticipate problems and preventative maintenance to prolong the life of the system <p>This is an annual project to make improvements either on an emergency basis or by working through a priority list of critical projects as circumstances dictate. Engineering services will be provided by the Regional Services staff or by an outside firm for larger projects. Construction will be completed by the Regional Services staff or by a private contractor if needed. Appropriate materials and equipment will be purchased for each project and survey services may be required periodically.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	200	4,500	0	0	0	0	4,700
TOTAL	200	4,500	0	0	0	0	4,700

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

LINCOLN PARK FORCE MAIN REPLACEMENT

The map illustrates the proposed force main replacement route in Lincoln Park. The route is marked with a dashed line and begins at Lincoln Park LS #10, which is located at the intersection of Untreiner Rd and Broad St. The route proceeds east along Broad St, then turns south along Tower Dr, and finally turns east along E Olive Rd, ending near Sears Blvd. Other streets shown on the map include Periscola Blvd, Pittman Ave, N Palfox St, Briese Ln, W Hope Dr, and Interstate 10. A north arrow is positioned in the upper right corner of the map.

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0024
 Program: Wastewater Collections
 Project Title: Heron's Landing FM
 Project Manager: R. Genovese

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	400	0	0	0	0	0	400
TOTAL	400	0	0	0	0	0	400

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

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0027
 Program: Wastewater Collection
 Project Title: Baptist Health Brent Ln Sewer

Fiscal Years: 2023

Project Manager:: P. Kummer

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	900	0	0	0	0	0	900
TOTAL	900	0	0	0	0	0	900

ESTIMATED PROJECT COSTS	
Project Start Date: 03/2023	
ENV. ASSESSMENT	0
ENGINEERING	33,375
SURVEY	12,500
CONSTRUCTION	854,125
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	900,000

BAPTIST HOSPITAL
FORCE MAIN

The map displays the project area for the Baptist Hospital Force Main. A thick black line indicates the project route, starting from the intersection of N Palatka St and Brent Ln, running east along Brent Ln, then turning south along Murphy Ln, and finally running east along Baptist Way (Corday St) towards Interstate 110. Other streets shown include Beverly Pkwy, Jacquelyn Way, Hansen Blvd, and Amber St. Sycamore Dr runs north-south to the east of the project route. A north arrow is located in the top right corner.

DESCRIPTION:

Baptist Health Care Brent Lane Campus is a system extension project located on the south side of Brent lane, immediately west of I-110. The proposed development will create a new hospital healthcare complex, with a design water & sewer flow of 85,000 gpd. To account for the projected sewer flow, significant improvements to the downstream ECUA sewer infrastructure on Pace Boulevard, between West Loretta Street and West Herman Street, will be required.



PROJECT DATA SHEET

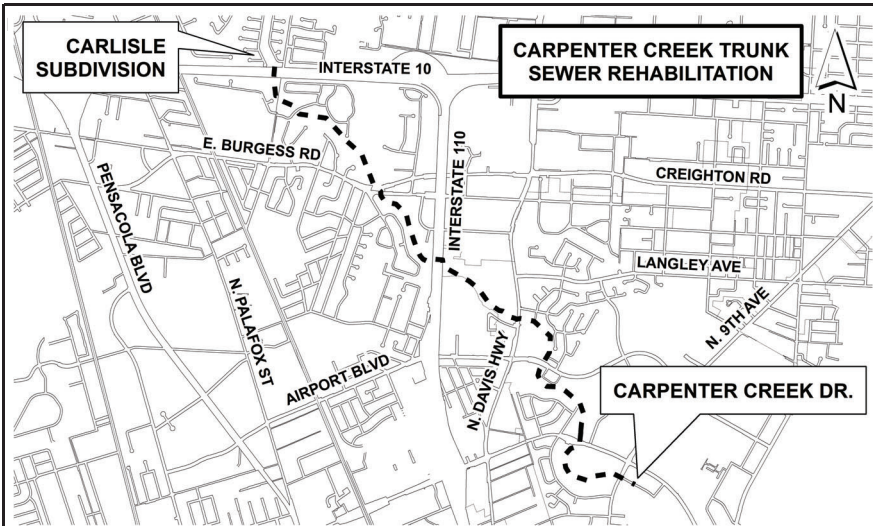
Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RS0030
Program: Wastewater Collection
Project Title: Carpenter Creek SW MN Phase III
Project Manager: W Gavin/B Beck

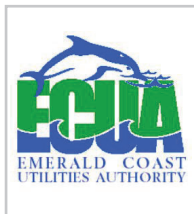
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,000	1,000	0	0	0	0	3,000
TOTAL	2,000	1,000	0	0	0	0	3,000

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



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 caused severe erosion along Carpenter Creek. Phase 1 is complete, Phase 2 is contracted to be complete FY22, Phase 3 is in design.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0034

Program: Wastewater Collection

Project Title: WW Master Plan Implementation

Fiscal Years: 2023-2027

Project Manager:: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	500	3,000	3,000	3,000	3,000	12,500
TOTAL	0	500	3,000	3,000	3,000	3,000	12,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 15,000	
SURVEY	
CONSTRUCTION 12,485,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 12,500,000	

DESCRIPTION:
Implementation of the 2020 Master Plan projects over the 20 year period to be consistent with the Wastewater 20-year Needs Analysis required by the State of Florida. Please see the 2020 Master Plan for a list of the projects.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1144	500	250	350	250	250	2,744
TOTAL	1,144	500	250	350	250	250	2,744

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	VARIOUS LOCATIONS
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 2,744,000	
MATERIAL	
LAND	
TOTAL 2,744,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121
 Program: Wastewater Collection
 Project Title: Lift Station Rehab & Replacement

Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	12,237	0	2,000	2,000	2,000	2,000	20,237
TOTAL	12,237	0	2,000	2,000	2,000	2,000	20,237

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Various Locations
ENV. ASSESSMENT	
ENGINEERING 2,500,000	
SURVEY	
CONSTRUCTION 7,863,000	
EQUIPMENT 9,374,000	
MATERIAL	
LAND 500,000	
TOTAL 20,237,000	

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:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

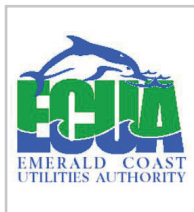
Project no.: RS121A
Program: Wastewater Collection
Project Title: LS 58 Removal/LS 57 Upgrade
Project Manager: J Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,368	0	0	0	0	0	1,368
TOTAL	1,368	0	0	0	0	0	1,368

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/2/13	
ENV. ASSESSMENT	
ENGINEERING 96,000	
SURVEY 10,000	
CONSTRUCTION 1,250,000	
EQUIPMENT	
MATERIAL	
LAND 12,000	
TOTAL 1,368,000	

DESCRIPTION:

The Engineering Department has been working with Kenneth Horne & Associates on the abandonment of Lift Station 58 and the work associated with connecting the Lift Station 58 to the Lift Station 57 site via a new gravity sewer main. Originally, this project consisted of upgrades to the existing Lift Station 58 and in a separate project. Constantine Engineering was hired to handle the engineering services related to the replacement of Lift Station 57. During the design it was realized that Lift Station 58 could be completely abandoned and connected to Lift Station 57 with a new gravity sewer main. The scope for KHA was altered to include abandonment of the existing Lift Station 58 and design of a new gravity sewer main to Lift Station 57 as well as the associated return force main. Now, these originally separate projects are dependent on each other and it has been decided that transferring all engineering services to one party and combining the scopes of these projects would be the most feasible way to move forward with the project. This project is noted in the Corrective Action Plan. Therefore, any additional funding that is needed may be sourced from RI700.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

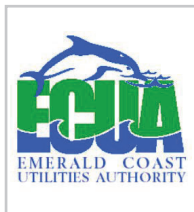
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	243	0	0	0	0	0	243
TOTAL	243	0	0	0	0	0	243

ESTIMATED PROJECT COSTS	MAP
Project Start Date: <u>2/12/2016</u>	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION <u>243,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>243,000</u>	

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121W
 Program: Wastewater Collection
 Project Title: LS#96 Lake Estelle Replacement

Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	103	0	0	0	0	0	103
TOTAL	103	0	0	0	0	0	103

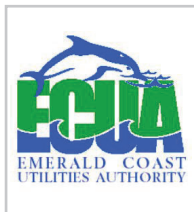
ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	75,000
SURVEY	
CONSTRUCTION	28,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	103,000

The map displays a street network with the following labels: Wilde Lake Blvd at the top; Eight Mile Creek Rd running vertically on the left; Chille Rd running vertically in the center; Pine Forest Rd running diagonally from the top right to the bottom center; Five Flag Speedway running horizontally below Chille Rd; Linda Ave running horizontally at the bottom right; and I-10 running diagonally across the top right. A specific location is marked with a black square and labeled 'LS 96' on Pine Forest Rd.

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.

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	25	0	1,500	1,500	200	285	3,510
TOTAL	25	0	1,500	1,500	200	285	3,510

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

The map shows an aerial view of a project area. A horizontal line representing a pipeline or road runs from the left towards the center, labeled 'Detroit Blvd Lift Station (LS 50)'. From this point, a line continues horizontally to the right, labeled 'Detroit Blvd'. This line then turns 90 degrees downward and continues to a point labeled 'Lincoln Park Lift Station (LS 10)'. From this second station, the line turns 90 degrees to the right, running vertically along a road labeled 'Untermyer Ave'. The map also shows 'Pine Forest Rd' running diagonally from the bottom left towards the center, and 'Interstate 10' running diagonally from the center towards the bottom right. Various other street names and landmarks are visible in the background.

DESCRIPTION:

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

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



PROJECT DATA SHEET

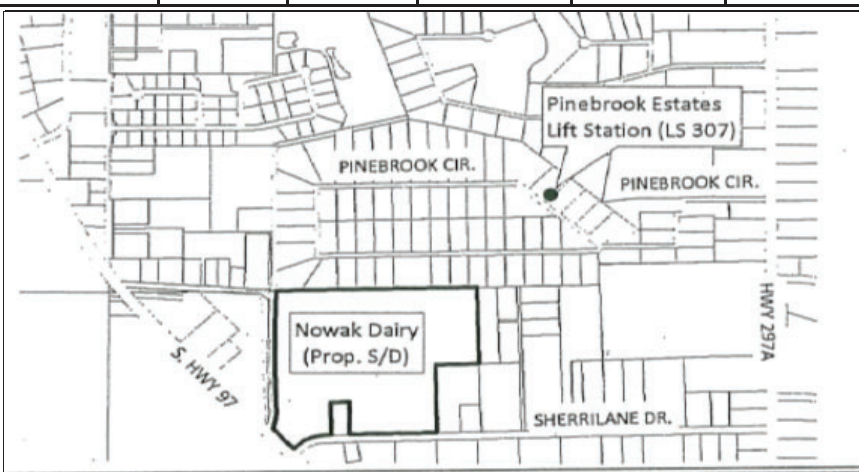
Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	645	0	20	20	20	20	725
TOTAL	645	0	20	20	20	20	725

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



DESCRIPTION:

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

*Additional funding provided by RS121 as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS307
 Program: Wastewater Collection
 Project Title: LS 6 Industries Removal/Replace

Fiscal Years: 2023-2027

Project Manager:: W Gavin

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	0	500	500	300		2,300
TOTAL	1,000	0	500	500	300	0	2,300

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

LS #6 INDUSTRIES
LIFT STATION
REMOVAL
AND REPLACEMENT

The map shows a street grid with S. Pace Blvd running vertically on the left, and Barrancas Ave, W. Main St, W. Gimble St, and Pine St running diagonally from the top right to the bottom left. A thick black line indicates the project route, starting from the top left, passing through a callout box labeled 'LS #6 INDUSTRIES LIFT STATION', and then continuing along the diagonal streets. A north arrow is located in the top right corner.

DESCRIPTION:

Gravity sanitary sewer pipe replacement of LS 6 Industries. The project extends the 24-inch gravity main in Main Street to the old lift station, abandons duplicative gravity mains, force mains no longer needed, and the existing lift station. The costs above anticipate FY22 Board action above to fund a construction contract during summer of 2022.

This project is funded through RI700 and part of the CAP. All projected budget to be transferred from RI700.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,544	0	0	0	0	0	2,544
TOTAL	2,544	0	0	0	0	0	2,544

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 8/1/2019	
ENV. ASSESSMENT	
ENGINEERING 75,000	
SURVEY	
CONSTRUCTION 1,954,000	
EQUIPMENT	
MATERIAL 515,000	
LAND	
TOTAL 2,544,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS425
 Program: Wastewater Collection
 Project Title: BM Electrical Master Plan
 Project Manager: G.Piscopo

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	300	300	500	600	600	2,800
TOTAL	500	300	300	500	600	600	2,800

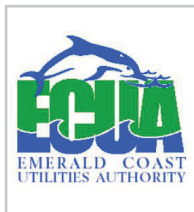
ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Import maps as needed in this square
ENV. ASSESSMENT	
ENGINEERING 300,000	
SURVEY	
CONSTRUCTION 1,461,000	
EQUIPMENT 1,039,000	
MATERIAL	
LAND	
TOTAL 2,800,000	

DESCRIPTION:

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

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

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



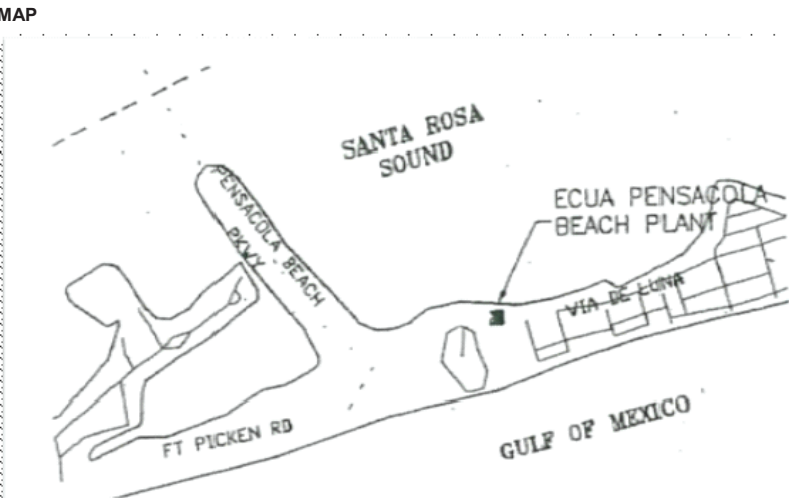
PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RS511I
 Program: Wastewater Collection
 Project Title: Pensacola Beach Tank Painting
 Project Manager: G Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	650	200	250	0	0	0	1,100
TOTAL	650	200	250	0	0	0	1,100

ESTIMATED PROJECT COSTS		MAP 
Project Start Date: 8/1/2019		
ENV. ASSESSMENT		
ENGINEERING		
SURVEY		
CONSTRUCTION	800,000	
EQUIPMENT		
MATERIAL	300,000	
LAND		
TOTAL	1,100,000	

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, pinholeing and the decay of the upper ring were required.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS728k

Program: Wastewater Collection

Project Title: Annual LS Mech Needs

Fiscal Years: 2023-2027

Project Manager:: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	879	250	250	250	250	250	2,129
TOTAL	879	250	250	250	250	250	2,129

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Import maps as needed in this square
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	
MATERIAL 2,129,000	
LAND	
TOTAL 2,129,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	850	150	200	0	0	0	1,200
TOTAL	850	150	200	0	0	0	1,200

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/01/2020	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 500,000	
EQUIPMENT	
MATERIAL 700,000	
LAND	
TOTAL 1,200,000	

DESCRIPTION:

The CWRP 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

Fiscal Years
2023-2027

Project no.: RS883

Program: Wastewater Collection

Project Title: PB WWTP Influent Piping

Project Manager: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,050	0	0	0	0	0	1,050
TOTAL	1,050	0	0	0	0	0	1,050

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

DESCRIPTION:

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

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

There is currently \$642,000 remaining in the current project budget. The cost estimate for engineering design and construction of this additional work is anticipated to be less than the available budget, therefore no additional funds will be requested for fiscal year 2023. Construction is planned to begin November 2022.

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Carriage Hills Sewer System Rehabilitation	-		-	500	-	-	-		500	500
RS	E. Baars St. Gravity Sewer Replacement	-		-	225	-	-	-		225	225
RS	L/S # 206 (Panferio Dr.) Replacement	-		-	85	750	-	-		835	835
RS	L/S # 207,209,and 211 Upgrade and Piping Modification	-		-	200	1,000	1,000	-		2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-		-	175	1,275	-	-		1,450	1,450
RS	Miscellaneous Lift Station Abandonment	-		-	250	250	250	250		1,000	1,000
RS	Montclair Force Main Upgrade (Main Street Side)	-		-	1,600	-	-	-		1,600	1,600
RS	Pine Forest Force Main Upgrade	-		-	-	275	-	-		275	275
RS	Sherwood Force Main Rehabilitation	-		-	300	-	-	-		300	300
RS	W. Roberts Rd. Sewer Exp. and Abandonment of L/S # 371	-		-	-	100	1,000	-		1,100	1,100
TOTALS		-		-	3,335	3,650	2,250	250		9,485	9,485

PRIOR YEARS	-
5 YR PROJECTION	9,485
	9,485



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: Carriage Hills Sewer System Rehab

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	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

MAP

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS

Program: Wastewater Collection

Project Title: LS#206 (Panferio Dr) Replacement

Fiscal Years: 2023-2027

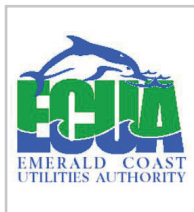
Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	85	750	0	0	835
TOTAL	0	0	85	750	0	0	835

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

DESCRIPTION:

L/S # 206 located adjacent to 343 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: 2023-2027

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	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	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	185,000
SURVEY	15,000
CONSTRUCTION	1,600,000
EQUIPMENT	400,000
MATERIAL	
LAND	
TOTAL	2,200,000

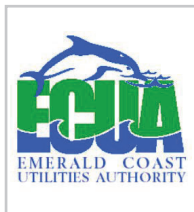
MAP

The map is a hand-drawn sketch of a coastal area. It shows several roads: 'Le Seaboard Dr' running vertically on the left, 'Fort Pickens Rd' running horizontally across the middle, 'Sabine Dr' running diagonally from the top left towards the center, and 'Siquenza Dr' running diagonally from the center towards the right. Three lift stations are marked with green squares and labeled: 'LS 211' is located near the intersection of Le Seaboard Dr and Fort Pickens Rd; 'LS 209' is located near the intersection of Sabine Dr and Fort Pickens Rd; and 'LS 207' is located near the intersection of Siquenza Dr and Fort Pickens Rd. To the right of the roads is 'Little Sabine Bay', and at the bottom is the 'Gulf Of Mexico'.

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

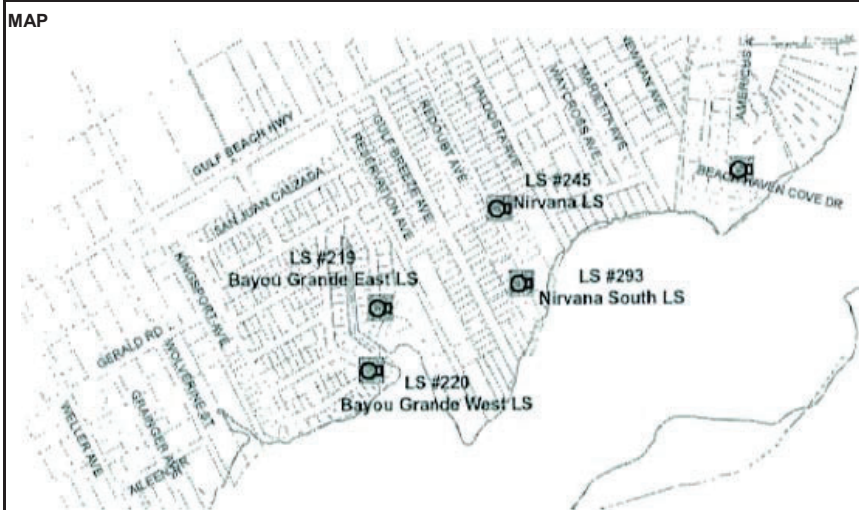
Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	175	1,275	0	0	1,450
TOTAL	0	0	175	1,275	0	0	1,450

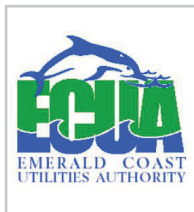
ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	120,000
SURVEY	20,000
CONSTRUCTION	1,035,000
EQUIPMENT	250,000
MATERIAL	
LAND	25,000
TOTAL	1,450,000

MAP



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: Misc Lift Station Abandonment

Fiscal Years: 2023-2027

Project Manager::

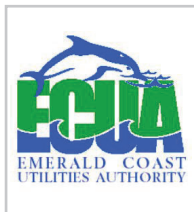
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	250	250	250	250	1,000
TOTAL	0	0	250	250	250	250	1,000

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

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: Montclair FM Upgrade Main ST

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,600	0	0	0	1,600
TOTAL	0	0	1,600	0	0	0	1,600

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

MAP

The map shows a street grid. A dashed line representing the proposed force main alignment runs along Massachusetts Avenue. Key features include 'L/S #9' (likely a manhole or lift station) near the top left, and the intersection of 'Massachusetts Ave.' and 'Herman St.' marked. The map also shows various building footprints and other streets in the neighborhood.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: Pine Forest Force Main Upgrade

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	275	0	0	275
TOTAL	0	0	0	275	0	0	275

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: Sherwood Force MN Rehabilitation
 Project Manager: W.Gavin

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	300	0	0	0	300
TOTAL	0	0	300	0	0	0	300

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: W. Roberts RD LS 371 & 375

Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	100	1,000	0	1,100
TOTAL	0	0	0	100	1,000	0	1,100

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

DESCRIPTION:

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



****This page left blank intentionally****

Utility Relocation





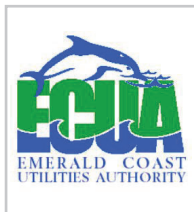
****This page left blank intentionally****

**UTILITY RELOCATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CR0023	Sorento/Bauer UR	-	-	220	-	-	-	220	220
CR0028	FDOT Lillian Hwy MH/Valve Box Adj	-	-	-	15	-	-	15	15
CR0029	FDOT Mobile Hwy MH/Valve Box Adj	-	-	350	-	-	-	350	350
CR014A	Pinestead/Longleaf Utility Relocation Phase I	1,454	-	-	-	-	-	-	1,454
CR014B	Pinestead (Kemp to US 29) Phase 2	25	-	-	500	1,000	-	1,500	1,525
CR123	Manhole/Valve Box Adjustments	2,100	-	300	300	300	300	1,200	3,300
CR123A	Manhole/Valve Box Materials	138	-	50	50	50	50	200	338
CR405	General Utility Relocation	4,213	1,000	1,000	1,000	1,000	1,000	5,000	9,213
CR411	Burgess/Creighton Utility Relocation	25	-	-	-	-	500	500	525
CR734I	Materials & Supplies Utility Relocation	146	-	40	40	40	40	160	306
TOTALS		8,101	1,000	1,960	1,905	2,390	1,890	9,145	17,246

PRIOR YEARS	8,101
5 YR PROJECTION	9,145
	<u>17,246</u>



PROJECT DATA SHEET

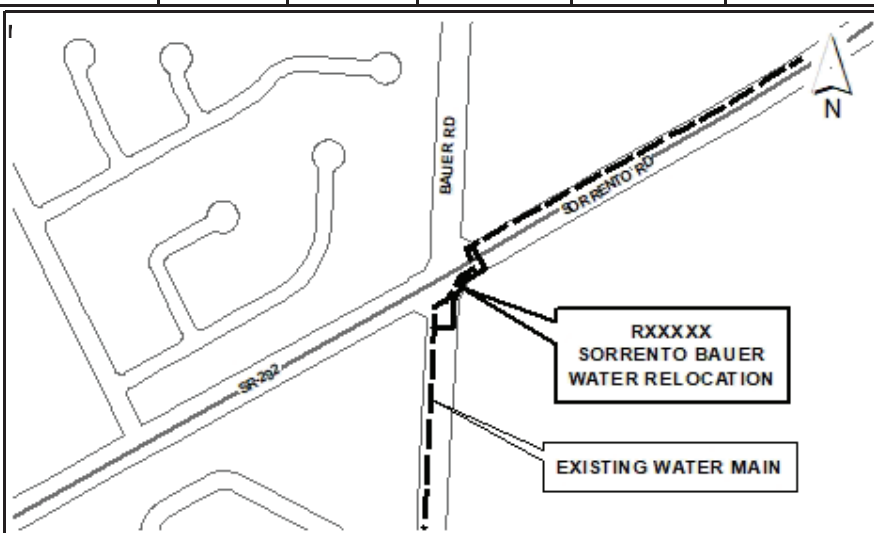
Capital Improvements Program

Project no.: CR0023
 Program: Utility Relocation
 Project Title: Sorrento/Bauer UR
 Project Manager: J. Kearley

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	220	0	0	0	220
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	220	0	0	0	0

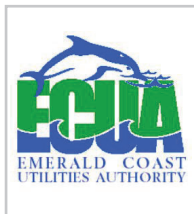
ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	220,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	220,000



DESCRIPTION:

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

*Additional funding will be provided via CR405 as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR0028
 Program: Utility Relocation
 Project Title: FDOT -Lillian Hwy VB and MH
 Project Manager:: D. Liechty

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	15	0	0	15
TOTAL	0	0	0	15	0	0	15

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

DESCRIPTION:

Project includes the adjustment of manholes and valve boxes within the Lillian Hwy FDOT right-of-way. FDOT Project No: 443651-1.

*Any additional funding will be provided by CR123.



PROJECT DATA SHEET

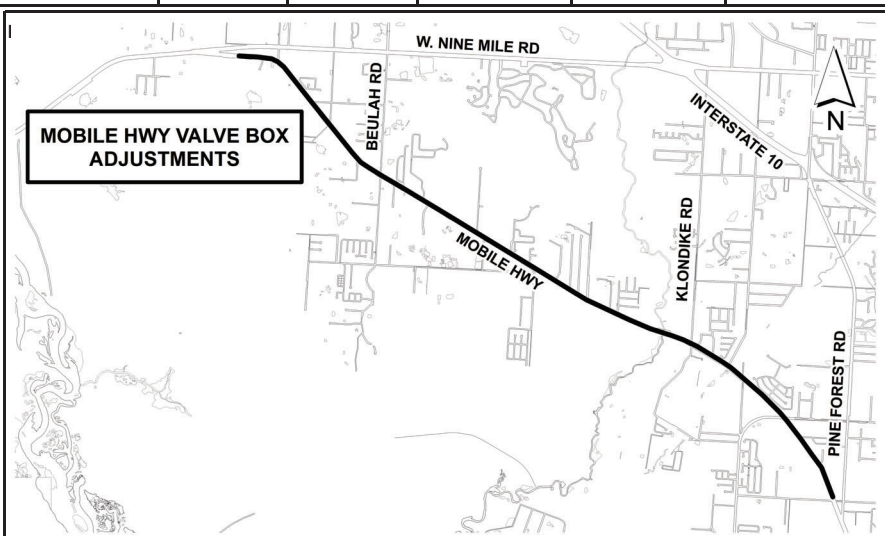
Capital Improvements Program

Project no.: CR0029
 Program: Utility Relocation
 Project Title: FDOT - Mobile Hwy MH/VB Adj.
 Project Manager:: D. Liechty

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	0	350	0	0	0	350
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	350	0	0	0	0

ESTIMATED PROJECT COSTS	
Project Start Date: June 2022	
ENV. ASSESSMENT	
ENGINEERING	0
SURVEY	
CONSTRUCTION	350,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	350,000



DESCRIPTION:

Project includes the adjustment of manholes, valve boxes, and a pigging station within the Mobile Hwy FDOT right-of-way. Also included is the water main relocation at the intersection of Mobile Highway and Klondike Road. The relocation includes relocating a 12-inch and 8-inch water mains. FDOT Project No: 437764-1.

*Any additional funding will be provided by CR405.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,454	0	0	0	0	0	1,454
OPERATING							
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

The map illustrates the project area for the Pinestead/Longleaf Utility Relocation Phase 1. It features a network of roads including Pine Forest Rd, Longleaf Dr, Wymart Rd, and Kemp Rd. A callout box highlights the project location. A north arrow is present in the upper right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR014B

Program: Utility Relocation

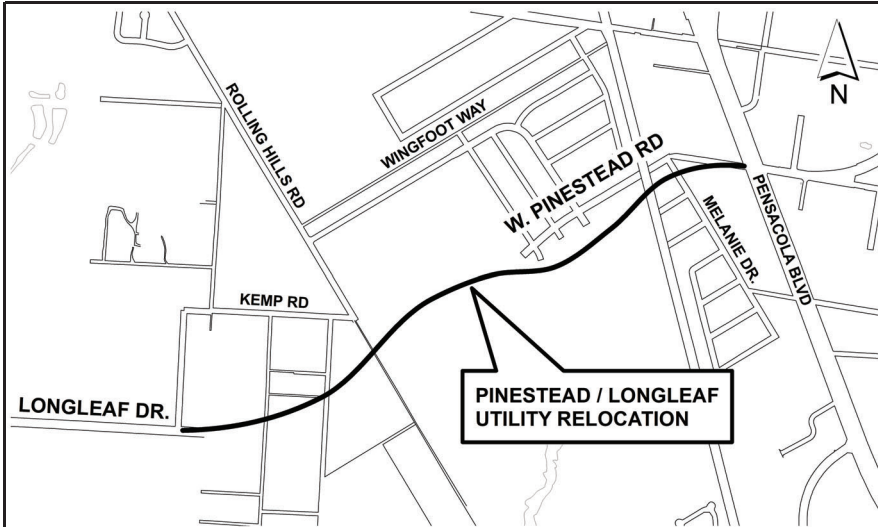
Project Title: Pinestead/Longleaf UR Phase 2

Fiscal Years: 2023-2027

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	25	0	0	500	1000	0	1,525
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	25	0	0	500	1,000	0	1,525

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR123

Program: Utility Relocation

Project Title: Manhole/Valve Box Adjustments

Fiscal Years: 2023-2027

Project Manager:: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,100	0	300	300	300	300	3,300
TOTAL	2,100	0	300	300	300	300	3,300

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

DESCRIPTION:
<p>This project is used to fund manhole and valve box adjustments for FDOT, County, and City road resurfacing projects.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2022-2026

Project no.: CR123A

Program: Utility Relocation

Project Title: Manhole/Valve Box Materials

Project Manager:: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2022	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	PROJECT TOTAL
CIP	138	0	50	50	50	50	338
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	138	0	50	50	50	50	338

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

DESCRIPTION:
<p>This project funds the purchase of materials for manhole and valve box adjustments for FDOT, County, and City road resurfacing projects.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2023-2027

Project Manager:: j. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	4,213	1,000	1,000	1,000	1000	1000	9,213
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,213	1,000	1,000	1,000	1,000	1,000	9,213

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Various Locations System Wide
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 9,213,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 9,213,000	

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



PROJECT DATA SHEET

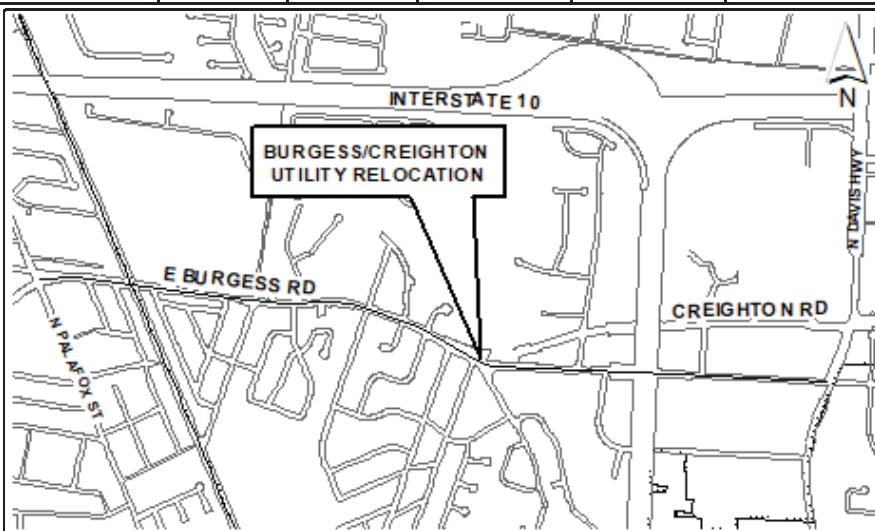
Capital Improvements Program

Project no.: CR411
 Program: Utility Relocation
 Project Title: Burgess/Creighton UR
 Project Manager:: J. Kearley

Fiscal Years: 2023-2027

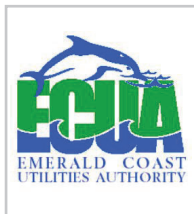
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	25	0	0	0	0	500	525
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	25	0	0	0	0	500	525

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



DESCRIPTION:

The FDOT is preparing plans for the 4 lane construction of Burgess and Creighton Road from Highway 29 to Davis Highway. As of March 2022, construction of the project is not in the FDOT 5 year work plan. Initial funds will be used for planning and preliminary engineering. ECUA will monitor the FDOT progress and funding of this project and will update ECUA CIP funding needs accordingly.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR734I

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2023-2027

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	146	0	40	40	40	40	306
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	146	0	40	40	40	40	160

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 160,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 160,000	

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 #).



****This page left blank intentionally****

General Projects





****This page left blank intentionally****

**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,139		500	500	500	500	500	2,500	4,639
CA0013	Regional Services Heavy Equipment	200		-	200	-	-	-	200	400
CA0014	Fuel Storage Tanks	400		-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	-		400	300	-	-	-	700	700
CA0023	Ellyson Compost Storage Building	-		200	300	-	-	-	500	500
CA0024	Facilities Combined Building Projects	-		200	100	-	-	-	300	300
CA515	Facility Easement/Access Maintenance	1,616		-	100	100	100	100	400	2,016
CA605	I.T. Master Plan	5,420		350	-	-	-	-	350	5,770
CA806	Godwin Regional Services Emergency Storage	600		-	-	125	125	-	250	850
TOTALS		10,375		1,650	1,500	725	725	600	5,200	15,575

PRIOR YEARS	10,375
5 YR PROJECTION	5,200
	<u>15,575</u>

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	Facility Energy Analysis	1,000		1,500	-	-	-	-		1,500	2,500
RA211E	Control Panel /Rtu/Instruments	1,614		200	250	400	-	-		850	2,464
RA805	Vehicle R & R Program	9,120		2,083	2,187	2,296	2,411	2,531		11,508	20,628
TOTALS		11,734		3,783	2,437	2,696	2,411	2,531		13,858	25,592

PRIOR YEARS	11,734
5 YR PROJECTION	13,858
	<u>25,592</u>

**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,139		500	500	500	500	500	2,500	4,639
CA0013	Regional Services Heavy Equipment	200		-	200	-	-	-	200	400
CA0014	Fuel Storage Tanks	400		-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	-		400	300	-	-	-	700	700
CA0023	Ellyson Compost Storage Building	-		200	300	-	-	-	500	500
CA0024	Facilities Combined Building Projects	-		200	100	-	-	-	300	300
CA515	Facility Easement/Access Maintenance	1,616		-	100	100	100	100	400	2,016
CA605	I.T. Master Plan	5,420		350	-	-	-	-	350	5,770
CA806	Godwin Regional Services Emergency Storage	600		-	-	125	125	-	250	850
TOTALS		10,375		1,650	1,500	725	725	600	5,200	15,575

PRIOR YEARS	10,375
5 YR PROJECTION	5,200
	<u>15,575</u>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: CA001

Program: General Projects

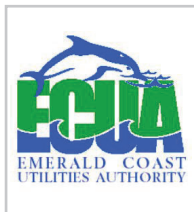
Project Title: Oversizing-Water/Sewer Lines

Project Manager:: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	2,139	500	500	500	500	500	4,639
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,139	500	500	500	500	500	4,639

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 4,639,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,639,000	

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

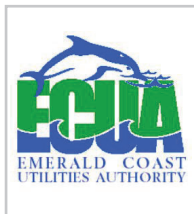
Project no.: CA0013
 Program: General Projects
 Project Title: Regional Services Heavy Equipment
 Project Manager:: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	200	0	200	0	0	0	400
OPERATING							
RENEWAL & REPLACEMENT							0
TOTAL	200	0	200	0	0	0	600

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 600,000	
MATERIAL	
LAND	
TOTAL 600,000	

DESCRIPTION:

ECUA Regional Services Department maintains over 1,700 miles of water transmission mains and 1,300 miles of wastewater transmission and collection mains throughout the service area. This infrastructure continues to approach the end of its design life and requires constant maintenance and/or replacement. The intent of this CIP project is to establish an annual budget for heavy equipment purchase that will aid in the maintenance and/or replacement of our infrastructure. This funding will allow ECUA to grow increasingly self-sufficient and reduce the rising cost of services provided by outside contractors for labor and equipment.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0014

Program: General Projects

Project Title: Additional Fuel Storage Tanks

Fiscal Years: 2023-2027

Project Manager:: B. Woody

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	400	0	0	0	0	0	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	400	0	0	0	0	0	400

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0022

Program: General Project

Project Title: Ellyson Warehouse Improvements

Fiscal Years: 2023-2027

Project Manager:: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	400	300	0	0	0	700
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	400	300	0	0	0	700

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

DESCRIPTION:

Exterior Improvements

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

Interior Improvements

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0023

Program: General Project

Project Title: Ellyson Compost Storage Building

Fiscal Years: 2023-2027

Project Manager:: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	200	300	0	0	0	500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	200	300	0	0	0	500

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

DESCRIPTION:

The project consists of repairing and/or replacing corrugated metal panels on all exterior openings that need to be secured and are not accessible, installing new doors (roll up and single steel security doors w/hardware) on the lower east and west sections of the building, a new roofing system on all three levels, installation of concrete filled pipe bollards at all vehicle openings, and structural improvement on the interior south wall to prevent heavy equipment from damaging the interior of the building.

Total - \$435,000

Contingency - \$65,000

Request \$500,000



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0024
 Program: General Project
 Project Title: Facilities Combined Projects
 Project Manager:: G. Piscopo

Fiscal Years: 2023-2027

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	0	200	100	0	0	0	300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	200	100	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 Construction & Maintenance Department Facilities Maintenance Division is requesting the below capital improvement projects for FY2023. These projects consist of major upgrades or replacement to existing critical infrastructure and operational assets.

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

Total - \$286,600

Request - \$300,000



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,616	0	100	100	100	100	2,016
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,616	0	100	100	100	100	2,016

ESTIMATED PROJECT COSTS	MAP Various Locations
Project Start Date: 1/15/14	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 2,016,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 2,016,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: CA605

Program: General Projects

Project Title: IT Master Plan

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	5,420	350	0	0	0	0	5,770
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	5,420	350	0	0	0	0	5,770

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Map - Not Applicable
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 5,770,000	
MATERIAL	
LAND	
TOTAL 5,770,000	

DESCRIPTION:
<p>1. PC Replacement: \$100K (increasing 10% to account for inflation, extra shipping delay costs, etc)</p> <p>2. IT Infrastructure: \$220K (backup storage replacement and DMZ server replacement)</p> <p>3. GIS: \$30K (data projects for Federal guidelines/requirements and asset inventory)</p> <p>Total is \$350K to be added to CA605 (IT Master Plan)</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA806
 Program: General Projects
 Project Title: Godwin Emergency Storage

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	600			125	125		850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	600	0	0	125	125	0	725

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

DESCRIPTION:

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

Characteristics for the buildings are:

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

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	Facility Energy Analysis	1,000		1,500	-	-	-	-		1,500	2,500
RA211E	Control Panel /Rtu/Instruments	1,614		200	250	400	-	-		850	2,464
RA805	Vehicle R & R Program	9,120		2,083	2,187	2,296	2,411	2,531		11,508	20,628
TOTALS		11,734		3,783	2,437	2,296	2,411	2,531		13,858	25,592
										PRIOR YEARS	11,734
										5 YR PROJECTION	13,858
											25,592



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA210C

Program: General Projects

Project Title: Facility Energy Analysis HVAC

Fiscal Years: 2023 - 2027

Project Manager:: Gerry Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	1,500	0	0	0	0	2,500
TOTAL	1,000	1,500	0	0	0	0	2,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 100,000	
SURVEY	
CONSTRUCTION 249,000	
EQUIPMENT	
MATERIAL 2,151,000	
LAND	
TOTAL 2,500,000	

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA211E

Program: General Projects

Project Title: Control Panel RTU/Instruments

Fiscal Years: 2023-2027

Project Manager:: G.Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,614	200	250	400	0	0	2,464
TOTAL	1,614	200	250	400	0	0	2,464

ESTIMATED PROJECT COSTS		<p>MAP</p> <p>Import maps as needed in this square</p>
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING		
SURVEY		
CONSTRUCTION		
EQUIPMENT	2,464,000	
MATERIAL		
LAND		
TOTAL	2,464,000	

DESCRIPTION:

Type a valid description of the project and why it is needed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RA805

Program: General Projects

Project Title: Vehicle R & R Program

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	9,120	2,083	2,187	2,296	2,411	2,531	20,628
TOTAL	9,120	2,083	2,187	2,296	2,411	2,531	20,628

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Not Applicable
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 20,628,000	
MATERIAL	
LAND	
TOTAL 20,628,000	

DESCRIPTION:

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



****This page left blank intentionally****

Sanitation





****This page left blank intentionally****

SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2023-2027
(in 000's)

Funds Description	PRIOR YEARS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
Containers	2,459	400	600	800	850	850	3,500	5,959
Transfer Stations	1,000	15,000	350	350	350	350	16,400	17,400
Vehicles	12,146	10,450	3,750	3,750	3,750	3,750	25,450	37,596
CNG Parking Area	75	-	-	-	-	-	-	75
Composting Equipment	1,027	350	1,000	700	350	350	2,750	3,777
Storage Modifications	773	250	250	250	250	250	1,250	2,023
MRF Equipment Upgrade	300	250	400	400	400	400	1,850	2,150
Total All Programs	\$ 17,780	\$ 26,700	\$ 6,350	\$ 6,250	\$ 5,950	\$ 5,950	\$ 51,200	\$ 68,980

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	1,000		15,000	350	350	350	350		16,400	17,400
CT503V	Add'l Containers Commercial Customers	1,144		300	300	300	300	300		1,500	2,644
TOTALS		2,144		15,300	650	650	650	650		17,900	20,044

PRIOR YEARS 2,144
5 YR PROJECTION 17,900
20,044

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	10,983		10,000	3,300	3,300	3,300	3,300		23,200	34,183
RT803	Annual Commercial Vehicle Replacement Program	1,163		450	450	450	450	450		2,250	3,413
RT804	Annual Composting Equipment Replacement Program	1,027		350	1,000	700	350	350		2,750	3,777
RT901	Expand CNG Parking Area	75		-	-	-	-	-		-	75
RT902	Add'l Containers Residential	1,315		100	300	500	550	550		2,000	3,315
TOTALS		14,563		10,900	5,050	4,950	4,650	4,650		30,200	44,763

PRIOR YEARS 14,563
5 YR PROJECTION 30,200
44,763

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	1,000		15,000	350	350	350	350	16,400	17,400
CT503V	Add'l Containers Commercial Customers	1,144		300	300	300	300	300	1,500	2,644
TOTALS		2,144		15,300	650	650	650	650	17,900	20,044

PRIOR YEARS	2,144
5 YR PROJECTION	17,900
	<u>20,044</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT0001

Program: Sanitation

Project Title: Sanitation Transfer Station

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,000	15,000	350	350	350	350	17,400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,000	15,000	350	350	350	350	17,400

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT503V

Program: Sanitation

Project Title: Additional Containers for Commercial Customers

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	1,144	300	300	300	300	300	2,644
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,144	300	300	300	300	300	2,644

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	2,644,000
MATERIAL	
LAND	
TOTAL	2,644,000

DESCRIPTION:					
OBJECTIVE:					
To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpsters.					
SCOPE:					
Purchase of commercial dumpsters, rolloff containers and compactors as needed.					
DESCRIPTION:					
Includes the following cost projections for purchase of commercial containers.					
	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Front-load Dumpsters	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Rolloff Containers	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	10,983		10,000	3,300	3,300	3,300	3,300		23,200	34,183
RT803	Annual Commercial Vehicle Replacement Program	1,163		450	450	450	450	450		2,250	3,413
RT804	Annual Composting Equipment Replacement Program	1,027		350	1,000	700	350	350		2,750	3,777
RT901	Expand CNG Parking Area	75		-	-	-	-	-		-	75
RT902	Add'l Containers Residential	1,315		100	300	500	550	550		2,000	3,315
TOTALS		14,563		10,900	5,050	4,950	4,650	4,650		30,200	44,763

PRIOR YEARS	14,563
5 YR PROJECTION	30,200
	<u>44,763</u>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RT400

Program: Sanitation

Project Title: Annual Res Veh Replcmnt Prgrm

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	10,983	10,000	3,300	3,300	3,300	3,300	34,183
TOTAL	10,983	10,000	3,300	3,300	3,300	3,300	34,183

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	34,183,000
MATERIAL	
LAND	
TOTAL	34,183,000

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RT803

Program: Sanitation

Project Title: Annual Commercial Veh Replacmnt

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,163	450	450	450	450	450	3,413
TOTAL	1,163	450	450	450	450	450	3,413

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	3,413,000
MATERIAL	
LAND	
TOTAL	3,413,000

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RT804

Program: Sanitation

Project Title: Annual Compost Equip Repl Prgm

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,027	350	1,000	700	350	350	3,777
TOTAL	1,027	350	1,000	700	350	350	3,777

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Not Applicable
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 3,777,000	
MATERIAL	
LAND	
TOTAL 3,777,000	

DESCRIPTION:
<p>To establish and maintain a capital replacement fund for equipment used in composting operations.</p> <p>To set aside funds in order to purchase replacement grinders, screens, windrow turners and wheel loaders as needed.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT901

Program: Sanitation

Project Title: Expand CNG Parking Area

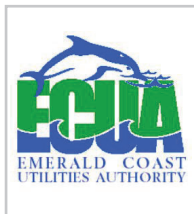
Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	75	0	0	0	0	0	75
TOTAL	75	0	0	0	0	0	75

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

DESCRIPTION:
<p>To set aside funds in order to pave a dirt road and any required drainage work required being for road used by Sanitation collection trucks to enter the CNG parking area off of Pine Forest Road. This area was not paved as part of the original CNG station construction, however, with the change in traffic flow and now that sanitation trucks are using the entrance off of Pine Forest Road to access the parking area, this dirt road is experiencing heavy usage. This is causing large holes and dirt washing into the paved parking area and storm water system.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RT902

Program: Sanitation

Project Title: Add'l Containers Residential

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,315	100	300	500	550	550	3,315
TOTAL	1,315	100	300	500	550	550	3,315

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	3,315,000
MATERIAL	
LAND	
TOTAL	3,315,000

DESCRIPTION:
<p>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.</p> <p>To establish and maintain a capital replacement fund for residential containers.</p> <p>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.</p>



****This page left blank intentionally****

Materials Recycling





****This page left blank intentionally****

**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
CT804	Storage Modifications	773		250	250	250	250	250		1,250		2,023
TOTALS		773		250	250	250	250	250		1,250		2,023

PRIOR YEARS	773
5 YR PROJECTION	1,250
	<u>2,023</u>

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

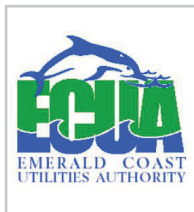
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	300		250	400	400	400	400		1,850		2,150
TOTALS		300		250	400	400	400	400		1,850		2,150

PRIOR YEARS	300
5 YR PROJECTION	1,850
	<u>2,150</u>

**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
CT804	Storage Modifications	773		250	250	250	250	250		1,250		2,023
TOTALS		773		250	250	250	250	250		1,250		2,023

PRIOR YEARS	773
5 YR PROJECTION	1,250
	2,023



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT804

Program: MRF

Project Title: MRF Storage Modifications

Fiscal Years: 2023-2027

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP	773	250	250	250	250	250	2,023
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	773	250	250	250	250	250	2,023

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 2,023,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 2,023,000	

DESCRIPTION:

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

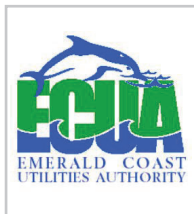
To design and construct two additional permanent loading docks and covered storage at the MRF.

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

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2023-2027**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	300		250	400	400	400	400		1,850		2,150
TOTALS		300		250	400	400	400	400		1,850		2,150

PRIOR YEARS	300
5 YR PROJECTION	1,850
	2,150



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2023-2027

Project no.: RT0001

Program: MRF

Project Title: Annual MRF Equip. & Upgrades

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2023	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	300	250	400	400	400	400	2,150
TOTAL	300	250	400	400	400	400	2,150

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

DESCRIPTION:
<p>To provide funding for replacement or upgrades to sorting and rolling stock equipment at the MRF.</p> <p>This project will establish a funding source for replacement and or upgrades of sorting and rolling stock as the facility ages.</p>