



Capital Improvements Program
Fiscal Years
2025 – 2029



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Campbell
District 1



Ms. Lois
Benson
District 2



Mr. Larry
Williams
District 3



Mr. Dale
Perkins
District 4



Mr. Kevin
Stephens
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Deputy Executive Directors

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Shared Services

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Department Directors

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Water Production

Tom Dawson

Human Resources/Admin. Services

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Regional Services

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Water Reclamation

Randy Sears



Emerald Coast Utilities Authority

2025 Approved CIP Budget

Department of Finance Staff

Justin Smith

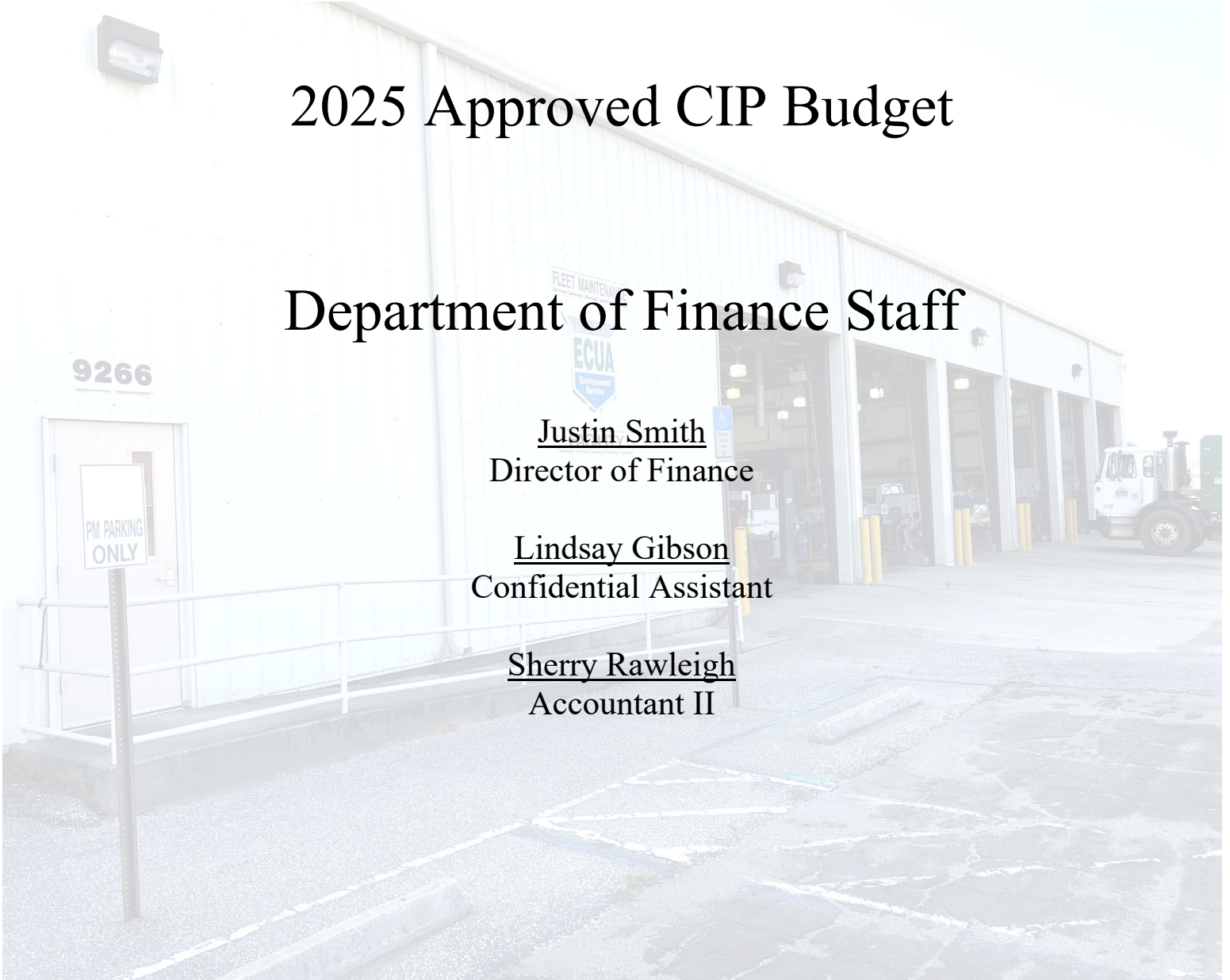
Director of Finance

Lindsay Gibson

Confidential Assistant

Sherry Rawleigh

Accountant II





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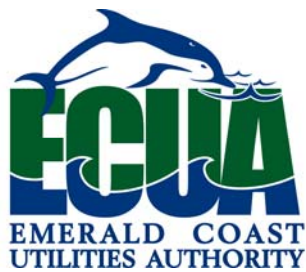
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Introduction





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Pensacola, Florida 32522-7089
ph: 850 476-5110 • fax: 850 494-7346

February 3, 2025

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 2025 through 2029.

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 2029. The FY 2025 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 23 percent of the CIP budget in the Water/Wastewater System for FY 2025 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 thirteenth 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 2025-2029
In 000's

SYSTEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FUND TOTAL
Water & Wastewater Systems Programs	\$43,170	\$135,739	\$91,559	\$79,035	\$74,187	\$423,690
Sanitation System Programs	7,600	7,570	7,700	7,830	7,960	38,660
Materials Recycling Facility Programs	200	810	770	780	790	3,350
TOTAL	\$50,970	\$144,119	\$100,029	\$87,645	\$82,937	\$465,700

Vicki Campbell
District One

Lois Benson
District Two

Larry Williams
District Three

Dale Perkins
District Four

Kevin Stephens
District Five

Water/Wastewater Systems

Total new capital improvement requirements for the Water & Wastewater Systems through FY 2029 are estimated at \$423.6 million. Funding in FY 2025 is scheduled to come from existing balances, operating revenues and the Capital Improvement Fee.

WATER & WASTEWATER SYSTEM FY 2025-2029 FUNDS (000)						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FUND TOTAL
Water Production	\$5,520	\$38,840	\$10,880	\$7,665	\$10,970	\$73,075
Water Distribution	10,950	27,395	24,986	13,850	11,850	89,031
Water Reclamation	2,750	11,500	4,500	15,500	9,000	43,250
Wastewater Collection	17,000	50,969	43,678	34,540	34,758	180,945
Utility Relocations	3,000	1,840	3,060	2,590	2,090	12,580
General Projects	3,950	5,995	4,455	4,890	5,519	24,809
Total all programs	\$43,170	\$135,739	\$ 91,559	\$ 79,035	\$ 74,187	\$423,690

Sanitation System and Materials Recycling

Total new capital improvement requirements for the Sanitation Systems through FY 2029 are estimated at \$38.6 million and includes funds for new equipment to serve additional customers, funds to replace a portion of our fleet, and funds to provide equipment replacement for the composting activity. Funding in FY 2025 is scheduled to come from the capital funding fee, operating revenues, and the issuance of debt.

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

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

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

SANITATION SYSTEM

FY 2025 – 2029

In 000's

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FUND TOTAL
Containers	\$800	\$860	\$880	\$900	\$920	\$4,360
Transfer Station	500	350	350	350	350	1,900
Office Improvement	50	0	0	0	0	50
Vehicles	5,550	5,660	5,770	5,880	5,990	28,850
Composting Equipment	700	700	700	700	700	3,500
Total Sanitation	<u>\$7,600</u>	<u>\$7,570</u>	<u>\$7,700</u>	<u>\$7,830</u>	<u>\$7,960</u>	<u>\$38,660</u>

Material Recycling Facility

FY 2025 – 2029

In 000's

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FUND TOTAL
MRF Storage Modifications	\$0	\$300	\$250	\$250	\$250	\$1,050
Annual MRF Equipment Upgrades	200	510	520	530	540	2,300
Total Materials Recycling Facility	<u>\$200</u>	<u>\$810</u>	<u>\$770</u>	<u>\$780</u>	<u>\$790</u>	<u>\$3,350</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 2025-2029
(IN 000'S)**

Funds Description	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Water & Wastewater Systems Programs	\$ 294,146		\$ 43,170	\$ 135,739	\$ 91,559	\$ 79,035	\$ 74,187		\$ 423,690		\$ 717,836
Sanitation Systems Programs	48,852		7,600	7,570	7,700	7,830	7,960		38,660		87,512
Materials Recycling Facility Programs	1,773		200	810	770	780	790		3,350		5,123
Total All Programs	\$ 344,771		\$ 50,970	\$ 144,119	\$ 100,029	\$ 87,645	\$ 82,937		\$ 465,700		\$ 810,471

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2025-2029
(in 000's)

Funds Description	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Water Production	43,214		5,520	38,040	10,880	7,665	10,970		73,075		116,289
Water Distribution	44,553		10,950	27,395	24,986	13,850	11,850		89,031		133,584
Water Reclamation	7,455		2,750	11,500	4,500	15,500	9,000		43,250		50,705
Wastewater Collection	157,090		17,000	50,969	43,678	34,540	34,758		180,945		338,035
Utility Relocation	9,101		3,000	1,840	3,060	2,590	2,090		12,580		21,681
General Projects	32,733		3,950	5,995	4,455	4,890	5,519		24,809		57,542
Total All Programs	\$ 294,146		\$ 43,170	\$ 135,739	\$ 91,559	\$ 79,035	\$ 74,187		\$ 423,690		\$ 717,836

SUMMARY BY TYPE
WATER & WASTEWATER SYSTEMS
FISCAL YEARS 2025-2029
(in 000's)

Funds Description	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Water Production											
CIP	9,520		4,205	8,750	3,650	2,415	5,485		24,505		34,025
R&R	33,694		1,315	29,290	7,230	5,250	5,485		48,570		82,264
Water Distribution											
CIP	9,426		300	7,930	6,300	-	-		14,530		23,956
R&R	35,127		10,650	19,465	18,686	13,850	11,850		74,501		109,628
Water Reclamation											
CIP	7,455		2,750	11,500	4,500	15,500	9,000		43,250		50,705
R&R	-		-	-	-	-	-		-		-
Wastewater Collection											
CIP	37,895		850	11,376	11,520	4,000	4,553		32,299		70,194
R&R	119,195		16,150	39,593	32,158	30,540	30,205		148,646		267,841
Utility Relocation											
CIP	9,101		3,000	1,840	3,060	2,590	2,090		12,580		21,681
R&R											
General Projects											
CIP	12,410		700	1,645	1,655	1,340	1,569		6,909		19,319
R&R	20,323		3,250	4,350	2,800	3,550	3,950		17,900		38,223
Total All Programs	\$ 294,146		\$ 43,170	\$ 135,739	\$ 91,559	\$ 79,035	\$ 74,187		\$ 423,690		\$ 717,836

SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2025-2029
(in 000's)

Funds Description	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Containers	3,079		800	860	880	900	920		4,360		7,439
Transfer Stations	16,000		500	350	350	350	350		1,900		17,900
Vehicles	28,171		5,550	5,660	5,770	5,880	5,990		28,850		57,021
Office Furniture	-		50	-	-	-	-		50		50
Composting Equipment	1,602		700	700	700	700	700		3,500		5,102
Storage Modifications	1,023		200	300	250	250	250		1,250		2,273
MRF Equipment Upgrade	750		500	510	520	530	540		2,600		3,350
Total All Programs	\$ 50,625		\$ 8,300	\$ 8,380	\$ 8,470	\$ 8,610	\$ 8,750		\$ 42,510		\$ 93,135

Water & Wastewater

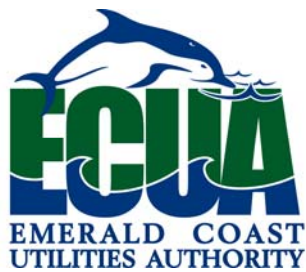




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Water Production





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**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CA917	Water System Optimization	85	150	-	-	-	-	150	235	
CW0001	EPA R&R ERP Study Water	-	150	-	-	-	-	150	150	
CW0004	Well Water pH Adjustment	250	-	1,000	1,500	560	685	3,745	3,995	
CW0005	GAC Filters New and Replacements	3,400	-	3,150	1,350	1,000	3,250	8,750	12,150	
CW0010	Beulah Well Site	45	1,500	-	-	-	-	1,500	1,545	
CW0012	Beulah Well Transmission Main Phase 1	1,500	2,000	3,500	-	-	-	5,500	7,000	
CW0014	Royce St Well PFAS Treatment	-	165	-	-	-	-	165	165	
CW0016	W&Avery PFAS Treatment	-	165	250	250	250	250	1,165	1,165	
CW025	SCADA Radio System Upgrade	2,000	75	50	50	50	50	275	2,275	
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743	
CW606F	Facility Site Acquisition	497	-	500	500	555	1,250	2,805	3,302	
TOTALS		9,520	4,205	8,450	3,650	2,415	5,485	24,205	33,725	

PRIOR YEARS 9,520
5 YR PROJECTION 24,205
33,725

**WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CA406D	Water System Security	-	-	100	100	100	100	400	400	
CA0017	WA Prod Metal Building	-	-	300	-	-	-	300	300	
TOTALS		-	-	400	100	100	100	700	700	

PRIOR YEARS -
5 YR PROJECTION 700
700

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW001N	GAC Filter Vessel Maintenance	1,554	-	-	-	-	-	-	1,554	
RW0042	Water Treatment Facility Expansion - McCrory	-	-	3,500	-	-	-	3,500	3,500	
RW0063	Hagler Well PFAS Treatment	-	165	250	250	250	250	1,165	1,165	
RW0062	Hagler Well WTF Replacement	-	300	865	1,000	1,000	935	4,100	4,100	
RW038	OLF 4A Water Treatment Facility Replacement	-	-	1,200	-	-	-	1,200	1,200	
RW047	Royce St Water Treatment Facility Replacement	-	-	4,100	-	-	-	4,100	4,100	
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	2,000	-	-	-	2,000	3,200	
RW049	Davis Hwy Water Treatment Facility Replacement	3,000	-	3,000	2,280	-	-	5,280	8,280	
RW216	Innerarity Pump Station Upgrade	2,400	-	400	-	-	-	400	2,800	
RW522B	Annual Pump Repair - Water Production	1,446	200	300	350	400	450	1,700	3,146	
RW523	Water Production Electrical Repairs	1,700	250	350	400	450	500	1,950	3,650	
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230	
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	2,000	-	-	-	2,000	2,574	
RW817	Elevated Tank Maintenance Program	2,475	-	1,000	1,000	1,000	1,000	4,000	6,475	
RW819	West Well Water Facility Replacement	11,500	-	-	-	-	-	-	11,500	
RW901Z	Well Maintenance & Testing	3,908	400	950	1,050	1,150	1,250	4,800	8,708	
RW916S	Water Mechanical Needs	3,707	-	800	900	1,000	1,100	3,800	7,507	
TOTALS		33,694	1,315	20,715	7,230	5,250	5,485	39,995	73,689	

PRIOR YEARS 33,694
5 YR PROJECTION 39,995
73,689

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
RW	Water Treatment Facility Expansion - Tennant	-	-	3,300	-	-	-	3,300	3,300	
RW	Royce St Well GAC Treatment	-	-	1,975	-	-	-	1,975	1,975	
RW	Olive Rd WTF Replacement	-	-	3,300	-	-	-	3,300	3,300	
TOTALS		-	-	8,575	-	-	-	8,575	8,575	

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

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CA917	Water System Optimization	85	150	-	-	-	-	150	235	
CW0001	EPA R&R ERP Study Water	-	150	-	-	-	-	150	150	
CW0004	Well Water pH Adjustment	250	-	1,000	1,500	560	685	3,745	3,995	
CW0005	GAC Filters New and Replacements	3,400	-	3,150	1,350	1,000	3,250	8,750	12,150	
CW0010	Beulah Well Site	45	1,500	-	-	-	-	1,500	1,545	
CW0012	Beulah Well Transmission Main Phase 1	1,500	2,000	3,500	-	-	-	5,500	7,000	
CW0014	Royce St Well PFAS Treatment	-	165	-	-	-	-	165	165	
CW0016	W&Avery PFAS Treatment	-	165	250	250	250	250	1,165	1,165	
CW025	SCADA Radio System Upgrade	2,000	75	50	50	50	50	275	2,275	
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743	
CW606F	Facility Site Acquisition	497	-	500	500	555	1,250	2,805	3,302	
TOTALS		9,520	4,205	8,450	3,650	2,415	5,485	24,205	33,725	

PRIOR YEARS 9,520
5 YR PROJECTION 24,205
33,725

**WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL	
CA406D	Water System Security	-	-	100	100	100	100	400	400	
CA0017	WA Prod Metal Building	-	-	300	-	-	-	300	300	
TOTALS		-	-	400	100	100	100	700	700	

PRIOR YEARS -
5 YR PROJECTION 700
700

**WATER PRODUCTION
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA917	Water System Optimization	85	150	-	-	-	-	150	235
CW0001	EPA R&R ERP Study Water	-	150	-	-	-	-	150	150
CW0004	Well Water pH Adjustment	250	-	1,000	1,500	560	685	3,745	3,995
CW0005	GAC Filters New and Replacements	3,400	-	3,150	1,350	1,000	3,250	8,750	12,150
CW0010	Beulah Well Site	45	1,500	-	-	-	-	1,500	1,545
CW0012	Beulah Well Transmission Main Phase 1	1,500	2,000	3,500	-	-	-	5,500	7,000
CW0014	Royce St Well PFAS Treatment	-	165	-	-	-	-	165	165
CW0016	W&Avery PFAS Treatment	-	165	250	250	250	250	1,165	1,165
CW025	SCADA Radio System Upgrade	2,000	75	50	50	50	50	275	2,275
CW115	Humphreys Well Replacement	1,743	-	-	-	-	-	-	1,743
CW606F	Facility Site Acquisition	497	-	500	500	555	1,250	2,805	3,302
TOTALS		9,520	4,205	8,450	3,650	2,415	5,485	24,205	33,725

PRIOR YEARS	9,520
5 YR PROJECTION	24,205
	<u>33,725</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA917
 Program: Water Production
 Project Title: Water Sys Optimization Plan Phase III
 Project Manager: T Dawson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	85	150	0	0	0	0	235
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	85	150	0	0	0	0	235

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 100,000	
SURVEY	
CONSTRUCTION	
EQUIPMENT 135,000	
MATERIAL	
LAND	
TOTAL 235,000	

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 Phase I is complete and Phase II is currently ongoing. Ultimately ECUA will have a real time model to indicate what facilities to run at any particular time based on water demand at that time.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0001

Program: Water Production

Project Title: EPA R&R/ERP Study - Water

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	150	0	0	0	0	150
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	150	0	0	0	0	150

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

DESCRIPTION:
EPA requires that a water utility update their Risk and Resiliency (R&R) plan and their Emergency Response Plan every five years. The R&R update is required to be completed no later than August 2025. the Emergency response plan update is due six months after that.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	250	0	1,000	1,500	560	685	3,995
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	250	0	1,000	1,500	560	685	3,995

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 115,000	
SURVEY	
CONSTRUCTION 3,880,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 3,995,000	

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.

- Phase I: Lime Slurry receiving tank, delivery trucks and well upgrades
- Phase II: Single Silo for bulk dry hydrated lime and fully outfitted delivery truck
- Phase III: Dual Silo for both dual hydrated lime



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	45	1,500	0	0	0	0	1,545
OPERATING							
RENEWAL & REPLACEMENT							0
TOTAL	45	1,500	0	0	0	0	1,545

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 210,000	
SURVEY	
CONSTRUCTION 1,335,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,545,000	

DESCRIPTION:

Construction of a new production well. The needed Water Treatment Facility, transmission main, ground storage tank and pump station to provide additional water supply to the Beulah Area will be done underneath different projects.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0012
 Program: Water Production
 Project Title: Beulah Well Transmission Main
 Project Manager: M.Robertson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,500	2,000	3,500	0	0	0	7,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,500	2,000	3,500	0	0	0	7,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	600,000
SURVEY	
CONSTRUCTION	6,400,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	7,000,000

MAP

The map illustrates the project area with a transmission main line connecting Beulah Rd to Devine Farm Rd. A well is located near Beulah Rd. The map also shows Interstate 10, Frank Reeder Rd, W. Nine Mile Rd, Hwy 97 S, and Hwy 297A. A north arrow is located in the top right corner.

DESCRIPTION:

Construction of a new production well with water treatment facility, transmission main, and storage tank to provide additional water supply to the Beulah Area and ECUA's north pressure zone. The project will consist of several phases with the transmission main divided into two separate phases to accommodate available budget and focus on priority areas.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

Project no.: CW0014
 Program: Water Production
 Project Title: Royce St. Well PFAS Treatment
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	165	0	0	0	0	
OPERATING							
RENEWAL & REPLACEMENT							0
TOTAL	0	165	0	0	0	0	0

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 65,000	
SURVEY	
CONSTRUCTION 1,135,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,200,000	

DESCRIPTION:

Per- and polyfluoroalkyl substances (PFAS) have been detected in the Royce St. Well raw water at levels above the proposed MCL. To treat out these compounds, a Granular Activated Carbon (GAC) treatment system will be installed. Five GAC Filter Vessels have been purchased with funding from CIP CW0005 GAC Filters New and Replacement.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0016
 Program: Water Production
 Project Title: W&Avery PFAS Treatment
 Project Manager: T Dawson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	165	250	250	250	250	1,165
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	165	250	250	250	250	1,165

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	65,000
SURVEY	
CONSTRUCTION	1,100,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,165,000

MAP

NORTH W ST

W. AVERY ST

W. AVERY ST

W & AVERY WELL

DESCRIPTION:

Per- and polyfluoroalkyl substances (PFAS) have been detected in the W&Avery Well raw water at levels above the Environmental Protection Agency (EPA's) latest health advisory level. To treat out these compounds, a Granular Activated Carbon (GAC) treatment system will be installed. Four GAC Filter Vessels will be purchased with funding from CIP CW0005 GAC Filters New and Replacement.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW025

Program: Water Production

Project Title: SCADA Radio System Upg

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	2,000	75	50	50	50	50	2,275
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,000	75	50	50	50	50	2,275

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	NA
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 2,275,000	
MATERIAL	
LAND	
TOTAL 2,275,000	

DESCRIPTION:

The ECUA SCADA System operates, controls and monitors 450 water production and lift station sites via radio communication. The current SCADA system has been in service for over 18 years. FDEP has recommended duplicate SCADA systems located in separate locations in case the primary SCADA system is out of service; therefore providing redundant systems. The SCADA system also requires a robust and reliable means of communication which should also be redundant. Staff has identified the single point of failure, (Rolling Hills Tower) and will utilize portions of these funds to provide redundancy. Funds will be utilized for the purchase of new equipment.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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
2025-2029

Project no.: CW606F
 Program: Water Production
 Project Title: Facility Site Acquisition
 Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	497	0	500	500	555	1250	3,302
OPERATING							
RENEWAL & REPLACEMENT							0
TOTAL	497	0	500	500	555	1,250	3,302

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	VARIOUS LOCATIONS
ENV. ASSESSMENT 300,000	
ENGINEERING	
SURVEY 300,000	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
LAND 2,702,000	
TOTAL 3,302,000	

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.

Several wells sit on small parcels that are not big enough to house PFAS Treatment additional property will have to be obtained.

Last Revised: 02/28/2024

\$173,297.20 Remaining as of 03.12.2024

WATER PRODUCTION
CAPITAL IMPROVEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA406D	Water System Security	-	-	-	100	100	100	100	400	400
CA0017	WA Prod Metal Building	-	-	-	300	-	-	-	300	300
TOTALS		-	-	-	400	100	100	100	700	700

PRIOR YEARS

5 YR PROJECTION

-

700

700



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA406D

Program: Water Production

Project Title: Water System Security

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	0	100	100	100	100	400
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	100	100	100	100	400

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

DESCRIPTION:
<p>A security vulnerability assessment was performed several years ago and included recommended additional security measures to consider installing at Water Production Facilities. Video Surveillance at selected Water Treatment Facilities to be installed.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0017

Program: Water Production

Project Title: Water Production Metal Building

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 31,000	
SURVEY	
CONSTRUCTION 269,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 300,000	

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

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	1,554	-	-	-	-	-	-	1,554
RW0042	Water Treatment Facility Expansion - McCrory	-	-	3,500	-	-	-	3,500	3,500
RW0063	Hagler Well PFAS Treatment	-	165	250	250	250	250	1,165	1,165
RW0062	Hagler Well WTF Replacement	-	300	865	1,000	1,000	935	4,100	4,100
RW038	OLF 4A Water Treatment Facility Replacement	-	-	1,200	-	-	-	1,200	1,200
RW047	Royce St Water Treatment Facility Replacement	-	-	4,100	-	-	-	4,100	4,100
RW048	Cantonment Water Treatment Facility Replacement	1,200	-	2,000	-	-	-	2,000	3,200
RW049	Davis Hwy Water Treatment Facility Replacement	3,000	-	3,000	2,280	-	-	5,280	8,280
RW216	Innerarity Pump Station Upgrade	2,400	-	400	-	-	-	400	2,800
RW522B	Annual Pump Repair - Water Production	1,446	200	300	350	400	450	1,700	3,146
RW523	Water Production Electrical Repairs	1,700	250	350	400	450	500	1,950	3,650
RW523B	GAC Treatment Optimization Study	230	-	-	-	-	-	-	230
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574	-	2,000	-	-	-	2,000	2,574
RW817	Elevated Tank Maintenance Program	2,475	-	1,000	1,000	1,000	1,000	4,000	6,475
RW819	West Well Water Facility Replacement	11,500	-	-	-	-	-	-	11,500
RW901Z	Well Maintenance & Testing	3,908	400	950	1,050	1,150	1,250	4,800	8,708
RW916S	Water Mechanical Needs	3,707	-	800	900	1,000	1,100	3,800	7,507
TOTALS		33,694	1,315	20,715	7,230	5,250	5,485	39,995	73,689

PRIOR YEARS 33,694
5 YR PROJECTION 39,995
73,689

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)									
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Water Treatment Facility Expansion - Tennant	-	-	3,300	-	-	-	3,300	3,300
RW	Royce St Well GAC Treatment	-	-	1,975	-	-	-	1,975	1,975
RW	Olive Rd WTF Replacement	-	-	3,300	-	-	-	3,300	3,300
TOTALS		-	-	8,575	-	-	-	8,575	8,575

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

**WATER PRODUCTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW001N	GAC Filter Vessel Maintenance	1,554		-	-	-	-	-	-	1,554
RW0042	Water Treatment Facility Expansion - McCrory	-			3,500		-	-	3,500	3,500
RW0063	Hagler Well PFAS Treatment	-		165	250	250	250	250	1,165	1,165
RW0062	Hagler Well WTF Replacement	-		300	865	1,000	1,000	935	4,100	4,100
RW038	OLF 4A Water Treatment Facility Replacement	-		-	1,200	-	-	-	1,200	1,200
RW047	Royce St Water Treatment Facility Replacement	-		-	4,100	-	-	-	4,100	4,100
RW048	Cantonment Water Treatment Facility Replacement	1,200			2,000	-	-	-	2,000	3,200
RW049	Davis Hwy Water Treatment Facility Replacement	3,000		-	3,000	2,280	-	-	5,280	8,280
RW216	Innerarity Pump Station Upgrade	2,400			400	-	-	-	400	2,800
RW522B	Annual Pump Repair - Water Production	1,446		200	300	350	400	450	1,700	3,146
RW523	Water Production Electrical Repairs	1,700		250	350	400	450	500	1,950	3,650
RW523B	GAC Treatment Optimization Study	230		-	-	-	-	-	-	230
RW717R	Pensacola Beach Tanks - Site Protection Bulkhead	574			2,000	-	-	-	2,000	2,574
RW817	Elevated Tank Maintenance Program	2,475		-	1,000	1,000	1,000	1,000	4,000	6,475
RW819	West Well Water Facility Replacement	11,500		-	-	-	-	-	-	11,500
RW901Z	Well Maintenance & Testing	3,908		400	950	1,050	1,150	1,250	4,800	8,708
RW916S	Water Mechanical Needs	3,707		-	800	900	1,000	1,100	3,800	7,507
TOTALS		33,694		1,315	20,715	7,230	5,250	5,485	39,995	73,689

PRIOR YEARS	33,694
5 YR PROJECTION	39,995
	73,689



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0042

Program: Water Production

Project Title: McCrory WTF Replacement

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	3,500	0	0	0	3,500
TOTAL	0	0	3,500	0	0	0	3,500

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

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.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0062

Program: Water Production

Project Title: Hagler Well WTF Replacement

Fiscal Years: 2025-2029

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	300	865	1,000	1,000	935	4,100
TOTAL	0	300	865	1,000	1,000	935	4,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>300,000</u>	
SURVEY _____	
CONSTRUCTION <u>3,200,000</u>	
EQUIPMENT <u>600,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>4,100,000</u>	

DESCRIPTION:

The Hagler Water Well was removed from service in 2015 to due to increasing concentrations of contaminants in the water. ECUA entered into a contract with Arcadis, one of ECUA's approved Engineering firms, to perform a Feasibility Analysis of the different treatment options at this well. The feasibility analysis report has been issued and indicates that the most cost-effective removal treatment technology is GAC. This project will also include construction of the piping, foundation and acquisition of media.

Vessels will be purchased from CIP Project#CW0005.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0063
 Program: Water Production
 Project Title: Hagler Well PFAS Treatment
 Project Manager: T Dawson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	165	250	250	250	250	1,165
TOTAL	0	165	250	250	250	250	1,165

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 65,000	
SURVEY	
CONSTRUCTION 1,100,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,165,000	

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. The feasibility analysis report has been issued and indicates that the most cost-effective removal treatment technology is GAC. This project will also include construction of the piping, foundation and acquisition of media.

Vessels will be purchased from CIP Project#CW0005.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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	300,000
SURVEY	
CONSTRUCTION	1,253,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,553,000

MAP

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW047

Program: Water Production

Project Title: Royce St Water Well WTF

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	4,100	0	0	0	4,100
TOTAL	0	0	4,100	0	0	0	4,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 300,000	
SURVEY	
CONSTRUCTION 3,200,000	
EQUIPMENT 600,000	
MATERIAL	
LAND	
TOTAL 4,100,000	

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. A permanent generator is included in the cost above.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,200	0	2,000	0	0	0	3,200
TOTAL	1,200	0	2,000	0	0	0	3,200

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3000	0	3,000	2,280	0	0	8,280
TOTAL	3000	0	3,000	2,280	0	0	8,280

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 300,000	
SURVEY	
CONSTRUCTION 7,980,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 8,280,000	

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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,400	0	400	0	0	0	2,800
TOTAL	2,400	0	400	0	0	0	2,800

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	193,000
SURVEY	
CONSTRUCTION	2,607,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,800,000

MAP

The map displays a coastal area with several roads. Sorrento Rd runs horizontally across the top. Mirilla St runs vertically, intersecting Sorrento Rd. Innerarity Pt Rd runs horizontally below Mirilla St. Perdido Key Dr runs vertically along the bottom edge. Gulf Beach Hwy runs horizontally across the middle-right. The Innerarity Pump Station is marked with a pump icon and labeled near the intersection of Innerarity Pt Rd and Mirilla St. Other labels include 'Innerarity Pt Rd', 'Sorrento Rd', 'Mirilla St', 'Perdido Key Dr', and 'Gulf Beach Hwy'. A scale bar at the top right indicates distances from 0 to 1 mile.

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

Project no.: RW522B

Program: Water Production

Project Title: WP Pump Replacement and Repair

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,446	200	300	350	400	450	3,146
TOTAL	1,446	200	300	350	400	450	3,146

ESTIMATED PROJECT COSTS	<div>MAP</div> <div>System Wide</div>
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 3,146,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 3,146,000	

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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	574	0	2,000	0	0	0	2,574
TOTAL	574	0	2,000	0	0	0	2,574

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,475	0	1,000	1,000	1,000	1,000	6,475
TOTAL	2,475	0	1,000	1,000	1,000	1,000	6,475

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 750,000	
SURVEY	
CONSTRUCTION 5,725,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 6,475,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	11,500	0	0	0	0	0	11,500
TOTAL	11,500	0	0	0	0	0	11,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 400,000	
SURVEY	
CONSTRUCTION 11,100,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 11,500,000	

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.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW901Z

Program: Water Production

Project Title: Well Maintenance & Testing

Fiscal Years: 2025-2029

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,908	400	950	1,050	1,150	1,250	8,708
TOTAL	3,908	400	950	1,050	1,150	1,250	8,708

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 8,708,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 8,708,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,707	0	800	900	1,000	1,100	7,507
TOTAL	3,707	0	800	900	1,000	1,100	7,507

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

DESCRIPTION:

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

**WATER PRODUCTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

										FUNDS (000)		
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
RW	Water Treatment Facility Expansion - Tennant	-		-	3,300	-	-	-		3,300		3,300
RW	Royce St Well GAC Treatment	-		-	1,975	-	-	-		1,975		1,975
RW	Olive Rd WTF Replacement	-		-	3,300	-	-	-		3,300		3,300
TOTALS		-		-	8,575	-	-	-		8,575		8,575

PRIOR YEARS	-
5 YR PROJECTION	8,575
	<u>8,575</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Production

Project Title: Tennant WTF Replacement

Fiscal Years **2025-2029**

Project Manager: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	3,300	0	0	0	3,300
TOTAL	0	0	3,300	0	0	0	3,300

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW

Program: Water Production

Project Title: Royce St. Well GAC Treatment

Fiscal Years **2025-2029**

Project Manager:: T Dawson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,975	0	0	0	1,975
TOTAL	0	0	1,975	0	0	0	1,975

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	3,300	0	0	0	3,300
TOTAL	0	0	3,300	0	0	0	3,300

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

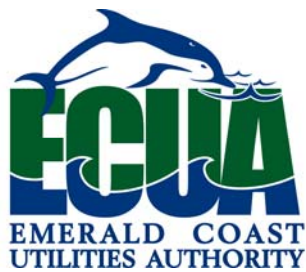
MAP

DESCRIPTION:

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

Water Distribution





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**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW0002	Pensacola Bay WA Main Replacement	5,500		-	2,000	2,000	-	-	4,000	9,500
CW0003	Michigan Ave. Transmission Main Ph II	30		300	2,000	-	-	-	2,300	2,330
CW0007	Potable WA System Remodeling	46		-	-	-	-	-	-	46
CW0008	East Hill 24" Transmission Main	200		-	2,000	-	-	-	2,000	2,200
CW0011	Lead & Copper Rule Compliance	100		-	500	500	-	-	1,000	1,100
CW611	Michigan Ave. Transmission Main Ph I	2,850		-	-	-	-	-	-	2,850
CW880	PB Emergency WA Supply Line	700		-	-	-	-	-	-	700
TOTALS		9,426		300	6,500	2,500	-	-	9,300	18,726

PRIOR YEARS	9,426
5 YR PROJECTION	9,300
	<u>18,726</u>

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CW	Gaberonne Swamp Water Main	-		-	200	-	-	-	200	200
CW	Michigan Ave. Transmission Main Ph III	-		-	280	2,800	-	-	3,080	3,080
CW	Michigan Ave. Transmission Main Ph IV	-		-	100	1,000	-	-	1,100	1,100
CW	Scenic/Langley WL Replacment	-		-	300	-	-	-	300	300
CW	Water Meter Repair Shop	-		-	750	-	-	-	750	750
TOTALS		-		-	1,430	3,800	-	-	5,230	5,230

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

**WATER DISTRIBUTION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT
CW0002	Pensacola Bay WA Main Replacement	5,500		-	2,000	2,000	-	-		4,000
CW0003	Michigan Ave. Transmission Main Ph II	30		300	2,000	-	-	-		2,300
CW0007	Potable WA System Remodeling	46		-	-	-	-	-		-
CW0008	East Hill 24" Transmission Main	200		-	2,000	-	-	-		2,000
CW0011	Lead & Copper Rule Compliance	100		-	500	500	-	-		1,000
CW611	Michigan Ave. Transmission Main Ph I	2,850		-	-	-	-	-		-
CW880	PB Emergency WA Supply Line	700		-	-	-	-	-		-
TOTALS		9,426		300	6,500	2,500	-	-		9,300

PRIOR YEARS	9,426
5 YR PROJECTION	9,300
	<u>18,726</u>



PROJECT DATA SHEET

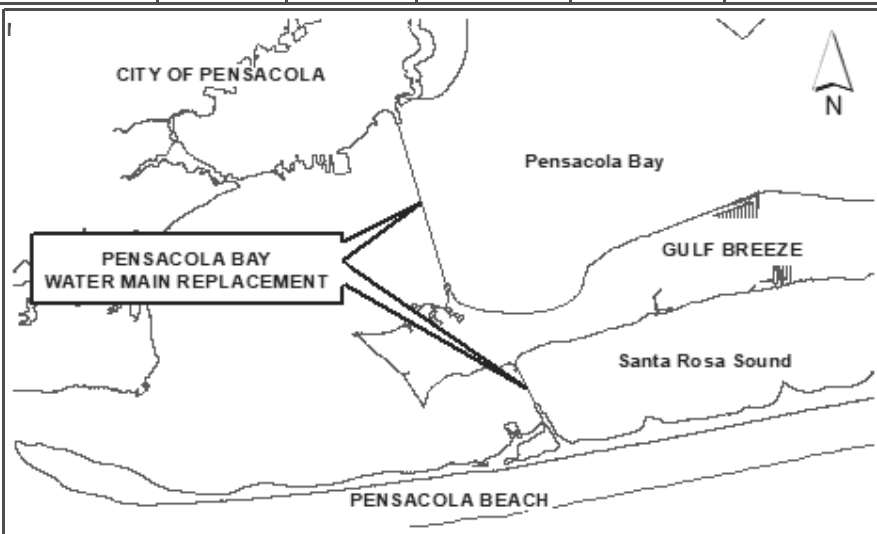
Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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: 5/7/2021	
ENV. ASSESSMENT	
ENGINEERING	400,000
SURVEY	
CONSTRUCTION	8,400,000
EQUIPMENT	
MATERIAL	700,000
LAND	
TOTAL	9,500,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	30	300	2,000	0	0	0	2,330
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	30	300	2,000	0	0	0	2,330

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	300,000
SURVEY	30,000
CONSTRUCTION	2,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	2,330,000

ANGEL PKWY

MULDOON RD

MOBILE HWY

SAUFLEY FIELD RD

N. BLUE

MITCHELL LN.

W. MICHIGAN AVE

PROP. 16-INCH WATER TRANSMISSION MAIN

N

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: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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	
ENGINEERING 46,000	
SURVEY	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 46,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0008

Program: Water Distribution

Project Title: East Hill 24" Trans Main

Fiscal Years: 2025-2029

Project Manager:: B. Knigh

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

MAP

The map displays a street grid with a dashed line indicating the proposed 24-inch transmission water main. The route runs north-south along N 14th Ave, starting at E Gregory St and ending at E Bobe St. A callout box points to this dashed line with the text 'PROPOSED 24-INCH TRANSMISSION WATER MAIN'. To the east of the main is Bayou Texar, and further east is Pensacola Bay. A north arrow is located in the upper right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW0011
 Program: Water Distribution
 Project Title: Lead and Copper Compliance Rule
 Project Manager: E.Robertson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	100	0	500	500	0	0	1,100
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	100	0	500	500	0	0	1,100

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

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.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW611
 Program: Water Distribution
 Project Title: Michigan Transmission Main PH1

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	2,850	0	0	0	0	0	2,850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,850	0	0	0	0	0	2,850

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

MAP

The map illustrates the project area, showing W Michigan Ave running horizontally. Mitchell Ln and Mobile Hwy are shown as vertical roads intersecting W Michigan Ave from the left. A dashed line indicates the 'EXISTING WATER MAIN' along W Michigan Ave. A solid line indicates the 'PROPOSED WATER MAIN' along W Michigan Ave. A callout box points to the 'MICHIGAN AVE TRANSMISSION MAIN PHASE 1' at the intersection with Mobile Hwy. Another callout box points to the 'CARRIAGE HILLS WATER TANK' located south of W Michigan Ave, connected by a line labeled 'ESPERANTO DR'. A north arrow is located in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 2025-2029**

FUNDS (000)										
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT
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		-		-	1,430	3,800	-	-		5,230

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CW

Program: Water Distribution

Project Title: Gaberonne Swamp Water Main

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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: **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

The map displays a residential area with streets including Michigan Ave, Esperanto Dr, and N.W.S. A callout box labeled 'MICHIGAN AVENUE TRANSMISSION WATER MAIN PHASE 3' points to a line along Michigan Ave. Another callout box labeled 'CARRIAGE HILLS BOOSTER PUMP' points to a location near Esperanto Dr. A north arrow is located in the upper right corner.

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: 2025-2029

Project Manager: B.Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

MICHIGAN AVE TRANSMISSION
WATER MAIN - PHASE 4

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: 2025-2029

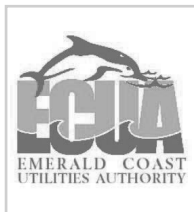
Project Manager:: _____

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2024	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	0	300	0	0	0	300
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	300	0	0	0	300

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 <u>100,000</u>	
SURVEY _____	
CONSTRUCTION <u>400,000</u>	
EQUIPMENT <u>250,000</u>	
MATERIAL _____	
LAND _____	
TOTAL <u>750,000</u>	

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 2025-2029**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0002	Highway 29 Water Main Upgrade	200		-	400	2,000	1,000	1,000	4,400	4,600
RW0008	Corinne Jones WM Upgrades	1,000		-	-	-	-	-	-	1,000
RW0016	Transite WM Replacement	3,500		2,500	2,500	2,500	2,500	2,500	12,500	16,000
RW0017	Scenic Hills Country Club Water Main Upg	1,000		-	-	-	-	-	-	1,000
RW0023	Sanders Beach WM Upgrade	19		-	1,500	-	-	-	1,500	1,519
RW0025	Chemstrand Rd WM Replacement	375		-	-	-	-	-	-	375
RW0029	Valve Replacement Project	500		750	750	750	750	750	3,750	4,250
RW0030	Doris, Powell, Rose & Figland WA MN	1,242		-	-	-	-	-	-	1,242
RW0031	Water Distribution System Upgrade	2,250		600	750	750	750	750	3,600	5,850
RW0032	Pine Valley Estates WA Replacement	150		-	-	-	-	50	50	200
RW0040	Osceola Country Club WM Upgrade	1,250		-	1,500	186	-	-	1,686	2,936
RW0048	Water Master Plan Implementation	500		1,000	1,000	1,000	1,000	1,000	5,000	5,500
RW0064	Innerarity Point Rd WA and FM Upgrades	-		300	1900	1900	-	-	4,100	4,100
RW067	Water Quality Pipe Upgrades	750		-	150	250	200	150	750	1,500
RW621	East Hill Water Line Upgrade Ph I	600		-	400	-	-	-	400	1,000
RW818	Water Service Renewals	5,650		1,000	1,000	1,000	1,000	1,000	5,000	10,650
RW906	Antiquated Water Line Replacement	7,784		2,500	3,000	3,000	3,000	2,500	14,000	21,784
RW920H	Ongoing Water Line Cleaning	77		-	100	100	100	100	400	477
RW922	Water Meter Replacement	8,280		2,000	2,000	2,000	2,000	2,000	10,000	18,280
TOTALS		35,127		10,650	16,950	15,436	12,300	11,800	67,136	102,263

PRIOR YEARS 35,127
5 YR PROJECTION 67,136
102,263

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-		-	650	-	-	-	650	650
RW	Coldsprings Dr WM Replacement	-		-	100	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-		-	-	1,000	1,000	-	2,000	2,000
RW	Donelson Water Line Upgrade	-		-	-	125	-	-	125	125
RW	Englewood Area Water Line Replacement	-		-	500	500	500	-	1,500	1,500
RW	Greenbay/Midland Park Water Line Upgrade	-		-	-	500	-	-	500	500
RW	Highway 297A WM Replacement	-		-	1,000	-	-	-	1,000	1,000
RW	Lucy Street Water Main Upgrade	-		-	-	125	-	-	125	125
RW	Meadson Water Line Upgrade	-		-	-	500	-	-	500	500
RW	Oleander ST WM Replacement	-		-	105	-	-	-	105	105
RW	Saufley Pines - Turkey Road Upgrade	-		-	-	250	-	-	250	250
RW	Water Main Additions/Extensions	-		-	50	250	50	50	400	400
RW	Wycliff Dr WM Replacement	-		-	110	-	-	-	110	110
TOTALS		-		-	2,515	3,250	1,550	50	7,365	7,365

PRIOR YEARS -
5 YR PROJECTION 7,365
7,365

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

										FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW0002	Highway 29 Water Main Upgrade	200		-	400	2,000	1,000	1,000	4,400	4,600
RW0008	Corinne Jones WM Upgrades	1,000		-	-	-	-	-	-	1,000
RW0016	Transite WM Replacement	3,500		2,500	2,500	2,500	2,500	2,500	12,500	16,000
RW0017	Scenic Hills Country Club Water Main Upg	1,000		-	-	-	-	-	-	1,000
RW0023	Sanders Beach WM Upgrade	19		-	1,500	-	-	-	1,500	1,519
RW0025	Chemstrand Rd WM Replacement	375		-	-	-	-	-	-	375
RW0029	Valve Replacement Project	500		750	750	750	750	750	3,750	4,250
RW0030	Doris, Powell, Rose & Figland WA MN	1,242		-	-	-	-	-	-	1,242
RW0031	Water Distribution System Upgrade	2,250		600	750	750	750	750	3,600	5,850
RW0032	Pine Valley Estates WA Replacement	150		-	-	-	-	50	50	200
RW0040	Osceola Country Club WM Upgrade	1,250		-	1,500	186	-	-	1,686	2,936
RW0048	Water Master Plan Implementation	500		1,000	1,000	1,000	1,000	1,000	5,000	5,500
RW0064	Innerarity Point Rd WA and FM Upgrades	-		300	1900	1900	-	-	4,100	4,100
RW067	Water Quality Pipe Upgrades	750		-	150	250	200	150	750	1,500
RW621	East Hill Water Line Upgrade Ph I	600		-	400	-	-	-	400	1,000
RW818	Water Service Renewals	5,650		1,000	1,000	1,000	1,000	1,000	5,000	10,650
RW906	Antiquated Water Line Replacement	7,784		2,500	3,000	3,000	3,000	2,500	14,000	21,784
RW920H	Ongoing Water Line Cleaning	77		-	100	100	100	100	400	477
RW922	Water Meter Replacement	8,280		2,000	2,000	2,000	2,000	2,000	10,000	18,280
TOTALS		35,127		10,650	16,950	15,436	12,300	11,800	67,136	102,263

PRIOR YEARS	35,127
5 YR PROJECTION	67,136
	102,263



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0002

Program: Water Distribution

Project Title: Hwy 29 Water Main Replacement

Fiscal Years: 2025-2029

Project Manager: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	200	0	400	2,000	1,000	1,000	4,600
TOTAL	200	0	400	2,000	1,000	1,000	4,600

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0008
 Program: Water Distribution
 Project Title: Corinne Jones WM Upgrades
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	0	0	0	0	0	1,000
TOTAL	1,000	0	0	0	0	0	1,000

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

MAP

CORINNE JONES PARK
AREA WM UPGRADES

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0016
 Program: Water Distribution
 Project Title: Transite WL Replacements
 Project Manager: K Fell

Fiscal Years: **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,500	2,500	2,500	2,500	2,500	2,500	16,000
TOTAL	3,500	2,500	2,500	2,500	2,500	2,500	16,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	SYSTEM WIDE
ENV. ASSESSMENT _____	
ENGINEERING <u>2,000,000</u>	
SURVEY <u>500,000</u>	
CONSTRUCTION <u>13,500,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>16,000,000</u>	

DESCRIPTION:			
<p>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. Provided below is a partial list of currently prioritized areas and estimated construction costs.</p>			
Project Name	Approx amount of pipe	Estimated cost	Current status
Osceola WM Upgrades - Ph2	11,000 LF	\$2,000,000	90% Design
Perdido Bay CC Branch Mains	8,000 LF	\$1,750,000	Planning
Oleander Street WM Upgrades	1,000 LF	\$500,000	Planning
Morelia Place WM Upgrades	1,000 LF	\$500,000	Planning
Adkinson Drive WM Upgrades	5,000 LF	\$1,000,000	Planning
Wedgewood Subdivision	6,000 LF	\$1,250,000	Planning



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0017
 Program: Water Distribution
 Project Title: Scenic Hills CC WM Replace PH2

Fiscal Years: 2025-2029

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

MAP

GREENBRIER BLVD

GUDY LN.

FOXRUN RD

SUNNEHANNA BLVD

HILLVIEW RD

UNIVERSITY PKWY

JERNIGAN RD

E. NINE MILE RD

N

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

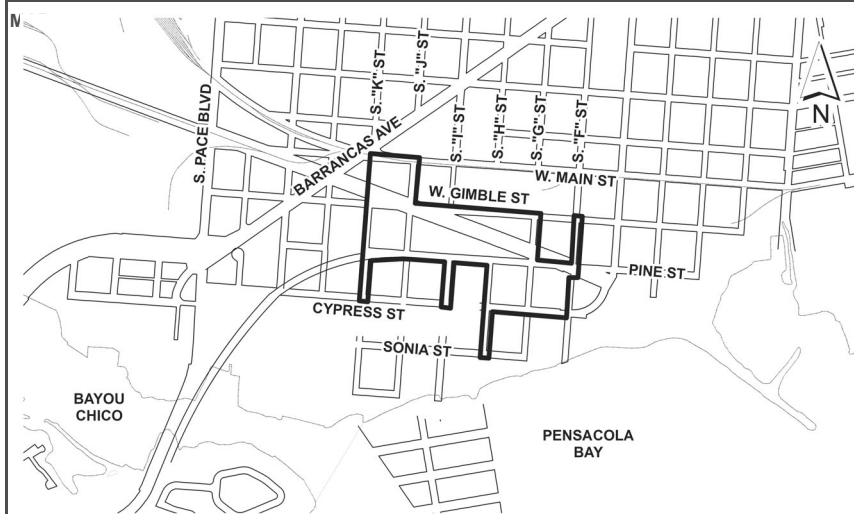
Project no.: RW0023
 Program: Water Distribution
 Project Title: Sanders Beach WM Upgrades

Fiscal Years: 2025-2029

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	19	0	1,500	0	0	0	1,519
TOTAL	19	0	1,500	0	0	0	1,519

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



DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0025
 Program: Water Distribution
 Project Title: Chemstrand South Water Repl.

Fiscal Years: 2025-2029

Project Manager: J Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	375	0	0	0	0	0	375
TOTAL	375	0	0	0	0	0	375

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0029

Program: Water Distribution

Project Title: Valve Replacement Project

Fiscal Years: 2025-2029

Project Manager:: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	750	750	750	750	750	4,250
TOTAL	500	750	750	750	750	750	4,250

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 73,000	
SURVEY	
CONSTRUCTION 4,177,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,250,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

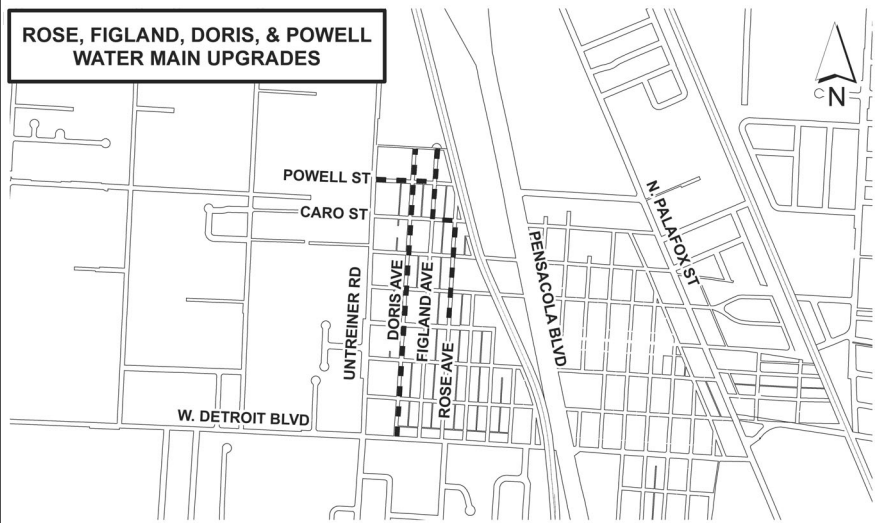
Project no.: RW0030
 Program: Water Distribution
 Project Title: Rose, Figland, Doris WM Upgrades
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,242	0	0	0	0	0	1,242
TOTAL	1,242	0	0	0	0	0	1,242

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

ROSE, FIGLAND, DORIS, & POWELL
WATER MAIN UPGRADES



The map displays a street grid in a city. A dashed rectangular box highlights the project area, which is bounded by Powell St to the north, Untreiner Rd to the west, W. Detroit Blvd to the south, and Doris Ave to the east. Within this area, the streets Rose Ave, Figland Ave, and Doris Ave are shown. To the east of the project area, Pensacola Blvd and N. Palafox St are visible. A north arrow is located in the top 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

Project no.: RW0031
 Program: Water Distribution
 Project Title: Water Distribution Sys Upgrades
 Project Manager: B. Knight

Fiscal Years: **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,250	600	750	750	750	750	5,850
TOTAL	2,250	600	750	750	750	750	5,850

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	
ENV. ASSESSMENT	
ENGINEERING 100,000	
SURVEY 250,000	
CONSTRUCTION 3,750,000	
EQUIPMENT 750,000	
MATERIAL 1,000,000	
LAND	
TOTAL 5,850,000	

DESCRIPTION:

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

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0032
 Program: Water Distribution
 Project Title: Pine Valley Estates Water Repl.

Fiscal Years: 2025-2029

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	150	0	0	0	0	50	200
TOTAL	150	0	0	0	0	50	200

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

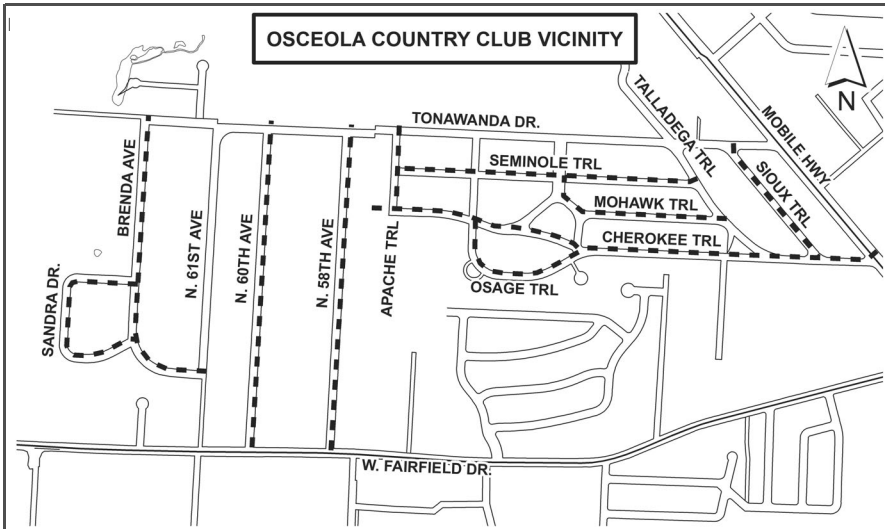
Project no.: RW0040
 Program: Water Distribution
 Project Title: Osceola Country Club WM Upg

Fiscal Years: 2025-2029

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,250	0	1,500	186	0	0	2,936
TOTAL	1,250	0	1,500	186	0	0	2,936

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



DESCRIPTION:

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

Phase 1 (58th Ave and westward):

58th Ave - 2,650 LF

60th Ave - 2,650 LF

61st Ave - 1,000 LF

Brenda & Sandra Ave - 4,350 LF

Phase 2 (east of 58th Ave):

Seminole Trl - 2,500 LF

Apache Trl - 650 LF

Cherokee Trl - 3,200 LF

Mohawk Trl - 1,550 LF

Sioux Trl - 1,200 LF

Osage Trl - 1,300 LF



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0048

Program: Water Distribution

Project Title: Water Master Plan Implementation

Fiscal Years: 2025-2029

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	1,000	1,000	1,000	1,000	1,000	5,500
TOTAL	500	1,000	1,000	1,000	1,000	1,000	5,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	SYSTEM WIDE
ENV. ASSESSMENT _____	
ENGINEERING <u>750,000</u>	
SURVEY <u>250,000</u>	
CONSTRUCTION <u>4,500,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>5,500,000</u>	

DESCRIPTION:

Implementation of the Water System Master Plan completed by an ECUA consultant. These projects are to be completed on a yearly basis to address detected deficiencies in both the north and south pressure zones.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW0064
 Program: Water Distribution
 Project Title: Innerarity Point Road WA & FM Up
 Project Manager: K. Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	300	1,900	1,900	0	0	4,100
TOTAL	0	300	1,900	1,900	0	0	4,100

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 250,000	
SURVEY 50,000	
CONSTRUCTION 3,800,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 4,100,000	

DESCRIPTION:

This is a multifaceted project to improve sewer and water system capacity to support future growth and provide for redundancy of the Innerarity Point Road water system. This project will provide approximately 10,500 feet of 12-inch diameter water main along Innerarity Point Road from Grotto Road to Gulf Beach Highway. In addition, the antiquated and capacity-limited sewer force main will be upgraded for approximately the same length (10,500 feet) to accommodate future growth and/or sewer expansion.

In addition to multiple complaints of water system pressure that this project and others are aimed to address, the water main along Innerarity Point Road was identified as requiring upgrade in the Water System Master Plan completed in June of 2020. Moreover, while the water system is being upgraded, it is more cost effective to upgrade the sewer force main and provide connections to side street to better prepare for sewer expansion in this priority area.

ECUA has a current project to upgrade the water main along Innerarity Point Road from Grotto Road west to the causeway to Innerarity Island. This work is anticipated to begin in fiscal year 24 and be completed in 2025.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW067
 Program: Water Distribution
 Project Title: Water Quality Connection Upgrades
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	0	150	250	200	150	1,500
TOTAL	750	0	150	250	200	150	1,500

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

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. It is anticipated that these projects will be designed using Engineering Department staff.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025 - 2029

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600	0	400	0	0	0	1,000
TOTAL	600	0	400	0	0	0	1,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	100,000
SURVEY	
CONSTRUCTION	300,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	400,000

MAP

EAST HILL WATER MAIN UPGRADES

The map displays a grid of streets in East Hill. The streets shown are TEXAR, TUNIS ST, MAURA, ANDERSON, HAYES, BAARS, LEONARD, FISHER, CROSS, HATTON, ESCAMBIA, SCOTT, N. 9TH AVE, 10TH, 11TH, 12TH, 13TH, 14TH, 15TH, 16TH, 17TH, 18TH, 19TH, and 20TH. A north arrow is located in the top right corner.

DESCRIPTION:



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	5,650	1,000	1,000	1,000	1,000	1,000	10,650
TOTAL	5,650	1,000	1,000	1,000	1,000	1,000	10,650

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING _____	
SURVEY _____	
CONSTRUCTION 10,650,000	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL 10,650,000	

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	7,784	2,500	3,000	3,000	3,000	2,500	21,784
TOTAL	7,784	2,500	3,000	3,000	3,000	2,500	21,784

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	SYSTEM WIDE
ENV. ASSESSMENT	
ENGINEERING 2,000,000	
SURVEY 500,000	
CONSTRUCTION 19,284,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 21,784,000	

DESCRIPTION:

ECUA's water system contains over 65 miles of antiquated galvanized water mains. Many of the mains are small (1-inch - 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. Provided below is a list of currently prioritized areas and estimated construction costs.

Project Name	Material to be Replaced	Approx amount of pipe	Estimated cost
Cantonment Water Line Upgrade	2" & 4" Galv steel	10,000 LF	\$1,000,000
Corinne Jones WM Upgrades	4" & 6" Galv steel / CI	6,500 LF	\$1,500,000
Detroit Avenue Area	2.25" CI	20,000 LF	\$2,500,000
Greenbay and Midland Park Areas	2" Galv steel	12,000 LF	\$1,000,000
Brownsville Area	2" Galv steel	30,000 LF	\$3,000,000
East Hill Area	2" Galv steel	50,000 LF	\$5,000,000



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW920H

Program: Water Distribution

Project Title: Ongoing WL Cleaning

Fiscal Years: 2025-2029

Project Manager:: B Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	77	0	100	100	100	100	477
TOTAL	77	0	100	100	100	100	477

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	8,280	2,000	2,000	2,000	2,000	2,000	18,280
TOTAL	8,280	2,000	2,000	2,000	2,000	2,000	18,280

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	1,280,000
MATERIAL	
LAND	
TOTAL	1,280,000

DESCRIPTION:

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

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

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

**WATER DISTRIBUTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RW	Becks Lake Rd WM Upgrade	-	-	-	650	-	-	-	-	650	650
RW	Coldsprings Dr WM Replacement	-	-	-	100	-	-	-	-	100	100
RW	Detroit Area Water Line Upgrade	-	-	-	-	1,000	1,000	-	-	2,000	2,000
RW	Donelson Water Line Upgrade	-	-	-	-	125	-	-	-	125	125
RW	Englewood Area Water Line Replacement	-	-	-	500	500	500	-	-	1,500	1,500
RW	Greenbay/Midland Park Water Line Upgrade	-	-	-	-	500	-	-	-	500	500
RW	Highway 297A WM Replacement	-	-	-	1,000	-	-	-	-	1,000	1,000
RW	Lucy Street Water Main Upgrade	-	-	-	-	125	-	-	-	125	125
RW	Meadson Water Line Upgrade	-	-	-	-	500	-	-	-	500	500
RW	Oleander ST WM Replacement	-	-	-	105	-	-	-	-	105	105
RW	Saufley Pines - Turkey Road Upgrade	-	-	-	-	250	-	-	-	250	250
RW	Water Main Additions/Extensions	-	-	-	50	250	50	50	-	400	400
RW	Wycliff Dr WM Replacement	-	-	-	110	-	-	-	-	110	110
TOTALS		-	-	-	2,515	3,250	1,550	50	-	7,365	7,365

PRIOR YEARS	-
5 YR PROJECTION	7,365
	<u>7,365</u>



PROJECT DATA SHEET

Capital Improvements Program

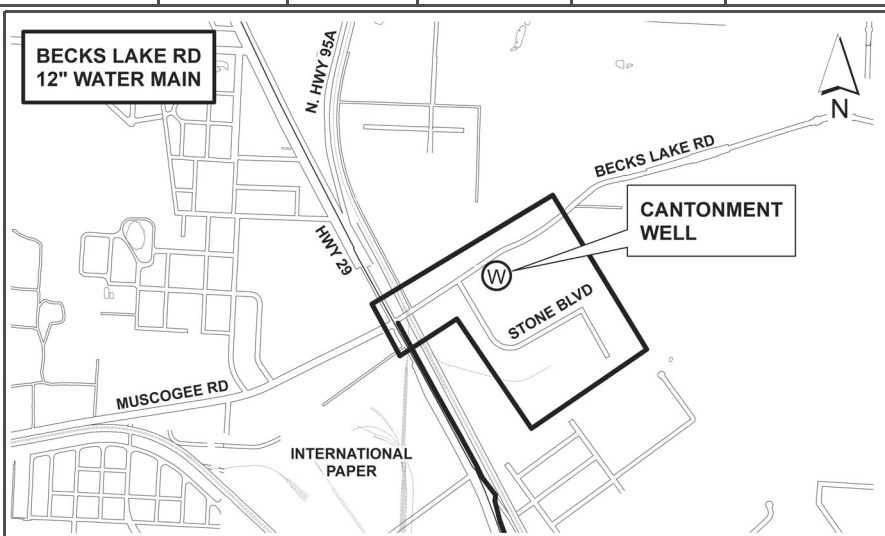
Project no.: RW
 Program: Water Distribution
 Project Title: Becks Lake Road 12" WM Upgrade

Fiscal Years: 2025-2029

Project Manager: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	650	0	0	0	650
TOTAL	0	0	650	0	0	0	650

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW


Program: Water Distribution

Project Title: Coldsprings Dr WM Replacement

Fiscal Years: 2025-2029

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	100	0	0	0	100
TOTAL	0	0	100	0	0	0	100

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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: 2025-2029

Project Manager: K. Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	125	0	0	125
TOTAL	0	0	0	125	0	0	125

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

MAP

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: 2025-2029

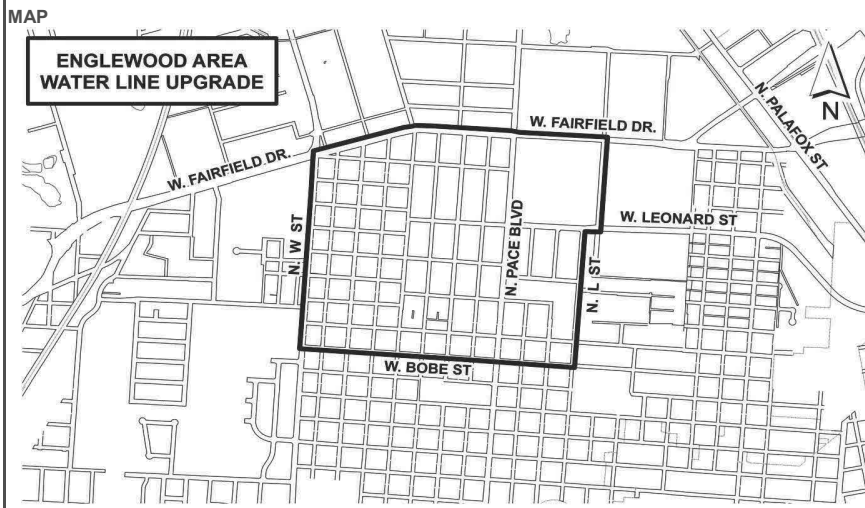
Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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. W ST.

N. PACE BLVD.

N. L ST.

W. BOOBE ST.

W. LEONARD ST.

N. PALAFOX 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: 2025-2029

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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.: RW00XX
 Program: Water Distribution
 Project Title: Highway 297A WM Replacement
 Project Manager: B. Knight

Fiscal Years: **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,000	0	0	0	1,000
TOTAL	0	0	1,000	0	0	0	1,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: _____	
ENV. ASSESSMENT _____	
ENGINEERING <u>75,000</u>	
SURVEY _____	
CONSTRUCTION <u>925,000</u>	
EQUIPMENT _____	
MATERIAL _____	
LAND _____	
TOTAL <u>1,000,000</u>	

DESCRIPTION:

ECUA has a 12-inch PVC water main along Highway 297A from Sandicrest Drive to Kingsfield Road that was installed in 2014 by an Escambia County contractor during the County's roadway project. This water main has failed multiple times within the past couple of years. When it fails, the water main is splitting from bell to bell. This causes a major unplanned water outage to the customers along Highway 297A and the surrounding subdivisions.

Due to the size of water main and the history of failures, Regional Services plans to replace approximately 7,500 linear foot of PVC water main with a ductile iron water main since it is more robust and can handle pressure surges better than PVC.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager:: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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: 2025-2029

Project Manager: K.Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	500	0	0	500
TOTAL	0	0	0	500	0	0	500

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

MAP

The map shows a coastal area with several roads and a bay. A thick black line outlines a specific area for upgrades, starting from Meadson Point Rd, going south along Meadson Ln, then west along Tarkiln Way, and finally south along Meadson Rd. Other roads shown include Seratine Dr to the north and Bauer Rd to the east. Perdido Bay is to the west. Jim C. Bailey Middle School is located south of Meadson Rd. A north arrow is in the top right corner.

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: 2025-2029

Project Manager: B.Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	105	0	0	0	105
TOTAL	0	0	105	0	0	0	105

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RW
 Program: Water Distribution
 Project Title: Saufley Pines - Turkey Rd
 Project Manager: K.Fell

Fiscal Years: **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

CERNY RD

SCOTLAND RD

INTERSTATE 10

MARLANE DR.

MOBILE HWY

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: 2025-2029

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	50	250	50	50	400
TOTAL	0	0	50	250	50	50	400

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

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: 2025-2029

Project Manager: B. Reid

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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





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**WATER RECLAMATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
CS419	PB Reclaimed Tank & Booster Pump Station	7,055		2,000	-	-	-	-		2,000		9,055
CS419A	Pensacola Beach Reclaimed Mains	-		-	3,000	3,000	-	-		6,000		6,000
CS880	Bayou Marcus Basin Addition	100		-	1,500	1,500	15,500	-		18,500		18,600
CS881	CWRF Effluent Disposal	300		750	7,000	-	-	9,000		16,750		17,050
TOTALS		7,455		###	11,500	4,500	15,500	9,000		43,250		50,705

PRIOR YEARS	7,455
5 YR PROJECTION	43,250
	<u>50,705</u>



PROJECT DATA SHEET

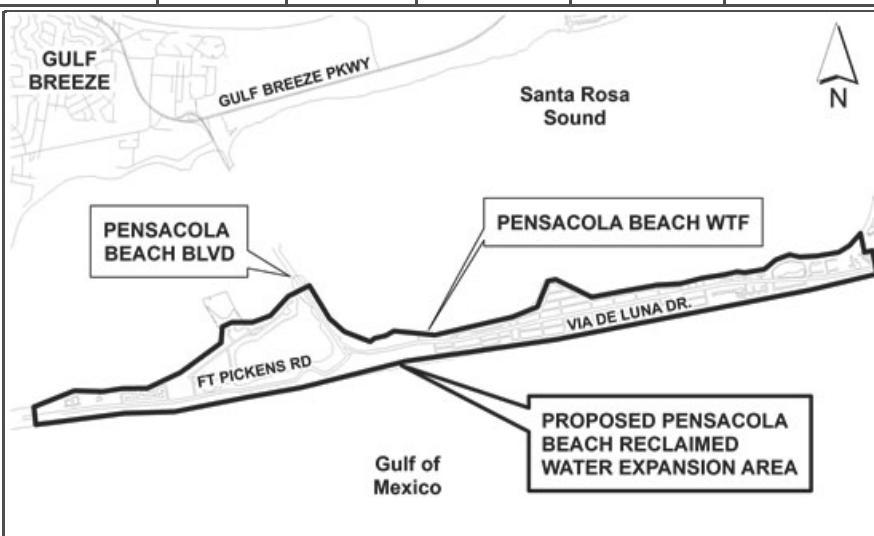
Capital Improvements Program

Project no.: CS419
 Program: Water Reclamation
 Project Title: Pens Beach Reclaimed Water Sys
 Project Manager: J. Kearley

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	7,055	0	0	0	0	0	7,055
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	7,055	0	0	0	0	0	7,055

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	755,000
SURVEY	
CONSTRUCTION	8,300,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	9,055,000



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

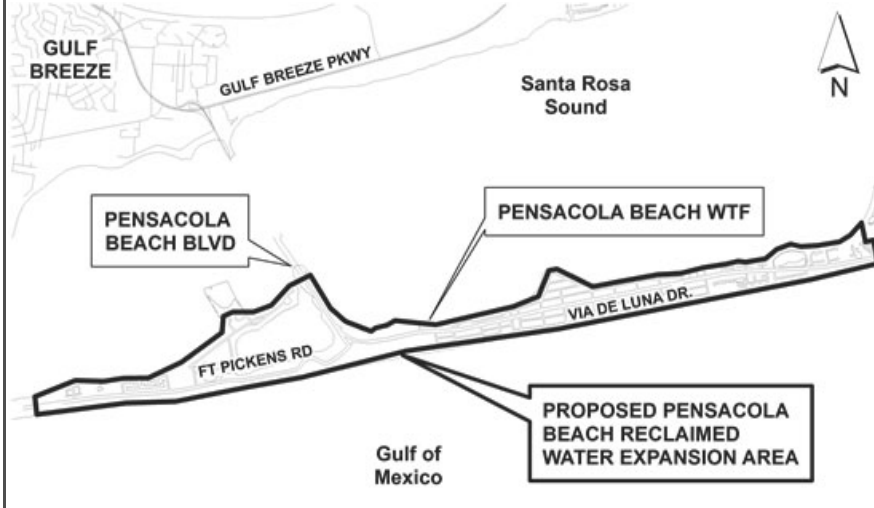
Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	2,000	3,000	3,000	0	0	8,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	2,000	3,000	3,000	0	0	8,000

ESTIMATED PROJECT COSTS	
Project Start Date: 2019	
ENV. ASSESSMENT	
ENGINEERING	500,000
SURVEY	50,000
CONSTRUCTION	7,450,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	8,000,000



The map illustrates the coastal area of Pensacola, Florida, with the Gulf of Mexico to the south and Santa Rosa Sound to the north. Key roads shown include Gulf Breeze Pkwy, Pensacola Beach Blvd, Ft Pickens Rd, and Via de Luna Dr. A north arrow is located in the upper right corner. A callout box points to a specific area along the coast, labeled 'PROPOSED PENSACOLA BEACH RECLAIMED WATER EXPANSION AREA'.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS 880
 Program: Water Reclamation
 Project Title: Bayou Marcus Basin Addition
 Project Manager:: Randy Sears

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2029	FISCAL YEAR 2029	PROJECT TOTAL
CIP	100	0	1,500	1,500	15,500	0	18,600
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	100	0	1,500	1,500	15,500	0	18,600

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

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS881
 Program: Water Reclamation
 Project Title: CWRf Effluent Disposal
 Project Manager:: Randy Sears

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	300	750	7,000	0	0	9000	17,050
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	300	750	7,000	0	0	9,000	17,050

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 2022	
ENV. ASSESSMENT	
ENGINEERING 1,500,000	
SURVEY	
CONSTRUCTION 15,550,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 17,050,000	

DESCRIPTION:

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

ECUA has performed analysis on discharge options that comply with State and Federal Regulations, have chosen a path forward, have completed preliminary design and the permit application has been submitted. This will give the CWRf an additional 16.168 MGD of discharge.

The request for FY 2025 will complete design of approximately 40% of the total project followed by a two phase construction with a majority of the discharge being constructed in FY 2026 and Phase 2 in FY 2029 if necessary based on operational need.



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Wastewater Collection





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**CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CS0003	Lee Street Sewer Expansion	722		-	-	-	-	-		-	722
CS0008	CWRF Transmission Main Bypass	350		-	1,250	2,250	2,250	2,250		8,000	8,350
CS0009	Perdido Key Redundant WA MN	-		-	1,200	-	-	-		1,200	1,200
CS0013	Patton Drive Sewer Expansion	5,500		-	-	-	-	-		-	5,500
CS0014	Navy Blvd Sewer Expansion	5,060		-	-	-	-	980		980	6,040
CS0015	Brownsville Connect to Lee Sewer	4,120		-	-	1,390	-	-		1,390	5,510
CS0016	Brownsville with LS Sewer Expansion	4,400		-	-	1,450	-	-		1,450	5,850
CS0017	Brownsville connect to Existing Sewer	4,400		-	-	1,680	-	-		1,680	6,080
CS0020	Hwy 29 Force Main Extension	-		600	5,000	-	-	-		5,600	5,600
CS317	Sewer Expansion	4,247		-	2,176	1,500	1,500	1,000		6,176	10,423
CS318	Non-Gravity Sewer Connection Assistance	310		-	-	-	-	-		-	310
CS318D	Beach Haven Sewer Expansion Ph. 1-111	4,273		-	-	-	-	-		-	4,273
CS318V	Airway/Stockdale Sewer Exp	1,000		-	-	3,000	-	323		3,323	4,323
CS514C	Generators	2,513		250	250	250	250	-		1,000	3,513
CS525	LS14 FM Reroute to CWRF	1,000		-	1,500	-	-	-		1,500	2,500
TOTALS		37,895		850	11,376	11,520	4,000	4,553		32,299	70,194

PRIOR YEARS	37,895
5 YR PROJECTION	32,299
	<u>70,194</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0003
 Program: Wastewater Collection
 Project Title: Lee Street Sewer Expansion
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	722	0	0	0	0	0	722
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	722	0	0	0	0	0	722

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

The map shows a street grid with a callout box labeled 'LEE STREET SEWER' pointing to a line on W. Lee St. The streets shown are N. Kirk St, W. Blount St, W. Lee St, W. Lloyd St, North W St, N. T St, N. Pace Blvd, W. Cervantes St, and Mobile Hwy. A north arrow is in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	350	0	1,250	2,250	2250	2250	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: 10/21/21	
ENV. ASSESSMENT 250,000	
ENGINEERING 1,100,000	
SURVEY 400,000	
CONSTRUCTION 6,250,000	
EQUIPMENT	
MATERIAL	
LAND 350,000	
TOTAL 8,350,000	

DESCRIPTION:

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

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



PROJECT DATA SHEET

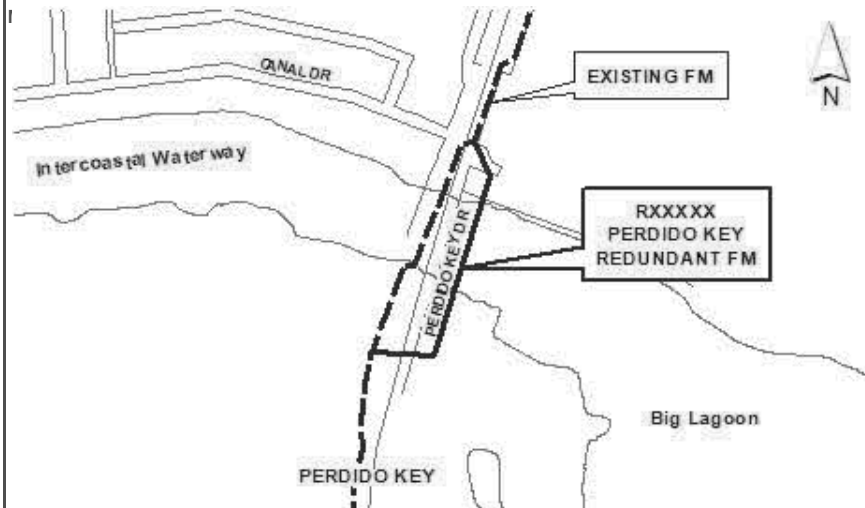
Capital Improvements Program

Project no.: CS0009
 Program: Wastewater Collection
 Project Title: Perdido Key Redundant Crossing
 Project Manager: J. Kearley

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	0	1,200	0	0	0	1,200
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	1,200	0	0	0	1,200

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



The map illustrates the project area, featuring the Inter-coastal Waterway (ICWW) and the Big Lagoon. A dashed line indicates the 'EXISTING FM' (Force Main) running parallel to the waterway. A solid line represents the 'RXXXXX PERDIDO KEY REDUNDANT FM' (Force Main), which is proposed to run along the east side of the Theo Barrs Bridge. The bridge is labeled 'PERDIDO KEY BR' and crosses the waterway. The 'PERDIDO KEY' area is also labeled. A north arrow is present 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

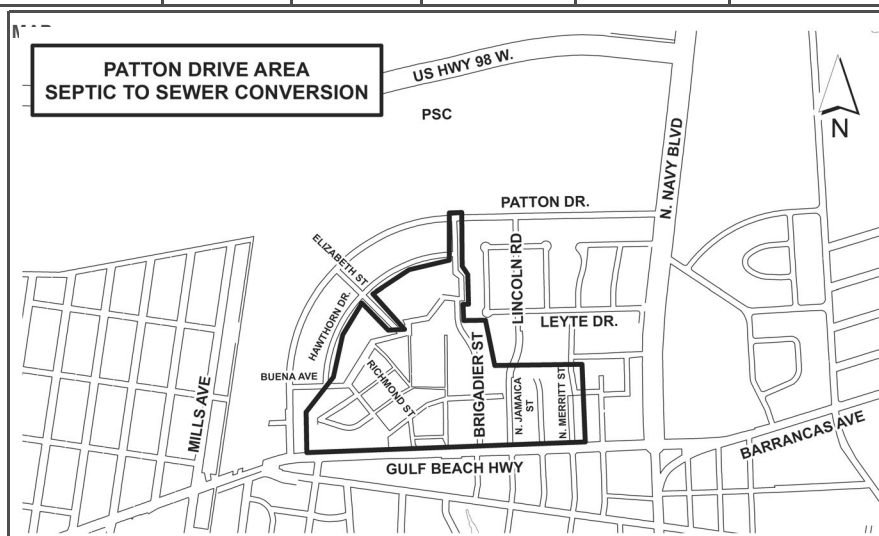
Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	5,500	0	0	0	0	0	5,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	5,500	0	0	0	0	0	5,500

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



DESCRIPTION:

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



PROJECT DATA SHEET

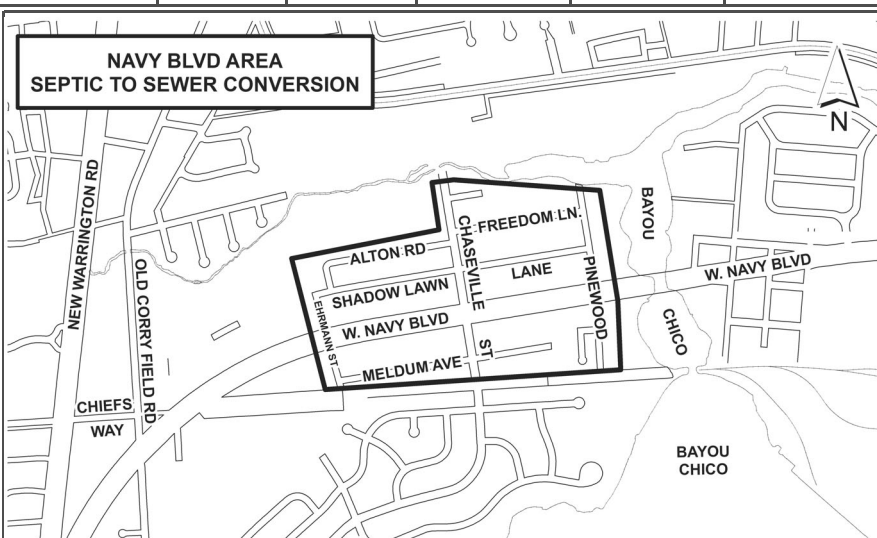
Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	5,060	0	0	0	0	980	6,040
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	5,060	0	0	0	0	980	5,060

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	0
ENGINEERING	350,000
SURVEY	100,000
CONSTRUCTION	5,590,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	6,040,000



DESCRIPTION:

The Navy Boulevard Area Septic to Sewer Project, in the Brownsville area, will allow for the abandonment of approximately 110 septic tanks that are located in a watershed that drains to Bayou Chico. The project limits are north of Meldum Avenue, south of Bloomsdale Drive, west of North / South Pinewood Lane, and east of Ehrmann Street. Due to the topography of the area, the project will consist of gravity sewer and a lift station. The project will cost approximately \$6,040,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$3,020,000.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	4,120	0	0	1,390	0	0	5,510
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,120	0	0	1,390	0	0	4,120

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

BROWNSVILLE AREA
CONNECT TO LEE ST SEWER

The map shows a grid of streets in the Brownsville area. The streets labeled include W. AVERY ST, W. MALLORY ST, W. LEE ST, W. LLOYD ST, W. BRAINERD ST, W. DESOTO ST, W. GONZALEZ ST, N. Y ST, N. Z ST, N. T ST, N. S ST, N. W ST, N. U ST, N. V ST, N. X ST, N. GREEN ST, N. BLOUNT ST, N. KIRK ST, HOLLYWOOD AVE, and MOBILE HWY. A north arrow is located in the top right corner. A thick black line highlights a specific route connecting to Lee St Sewer, starting from the intersection of W. Lee St and N. Kirk St, running east along W. Lee St, then south along W. Lloyd St, and finally east along W. Brainerd St.

DESCRIPTION:

The limits of this proposed project can generally be described as being north of West Brainerd Street, south of West Moreno Street, west of North "U" Street and east of Hollywood Avenue. Topography in the area allows for approximately 165 properties to be served by gravity sewer that will connect to a proposed gravity trunk main on West Lee Street. The gravity trunk main has already been designed and will be constructed as part of a project being done by Escambia County. The total project will cost approximately \$5,510,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$2,755,000.



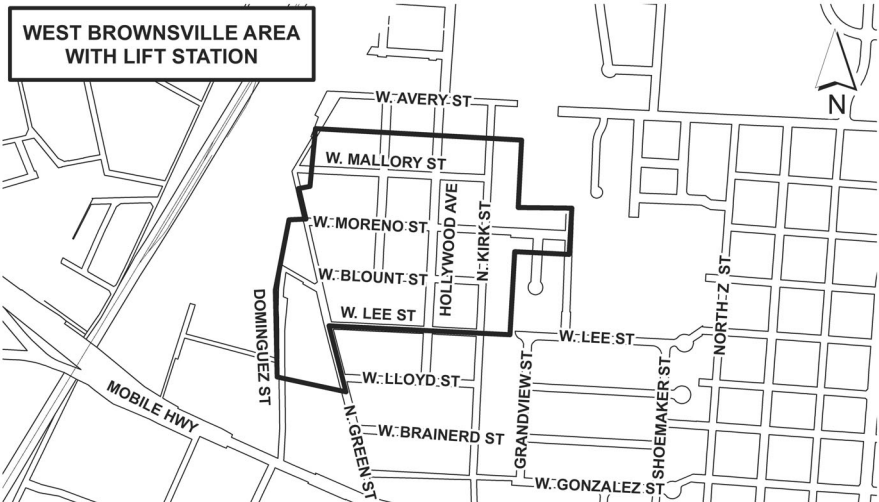
PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0016
 Program: Wastewater Collection
 Project Title: Brownsville w/ LS SW Exp FDEP
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	4,400	0	0	1,450	0	0	5,850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,400	0	0	1,450	0	0	5,850

ESTIMATED PROJECT COSTS		<div>WEST BROWNSVILLE AREA WITH LIFT STATION</div> 
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	350,000	
SURVEY	100,000	
CONSTRUCTION	5,400,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	5,850,000	

DESCRIPTION:

The limits of this proposed project can be generally described as being north of Mobile Highway, south of Mallory Street, west of Hollywood Avenue and east of Seaton Lane. Topography in the area allows for approximately 100 properties to be served by gravity sewer, but a new ECUA lift station will need to be constructed. Anticipating the need for this project, ECUA purchased property on Dominguez Street solely for the purpose of constructing a new lift station in the future. The total project will cost approximately \$5,850,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs up to \$2,925,000.



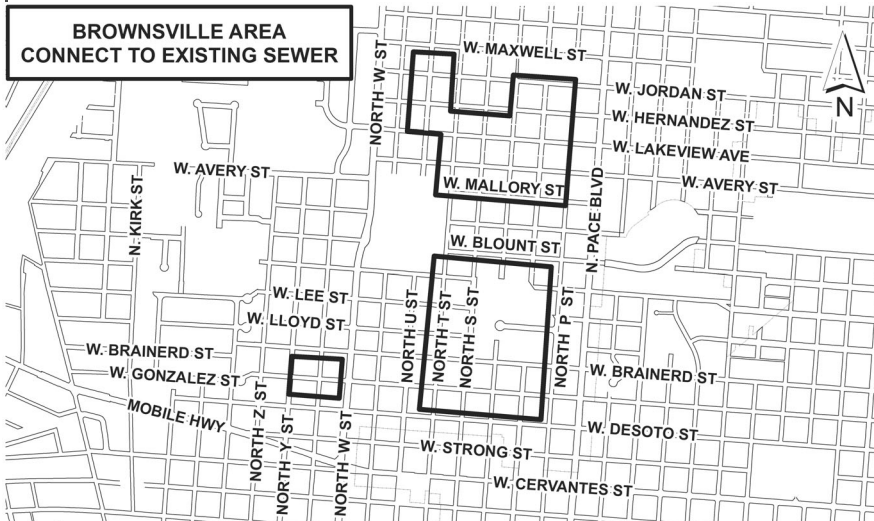
PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	4,400	0	0	1,680	0	0	6,080
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,400	0	0	1,680	0	0	6,080

ESTIMATED PROJECT COSTS		<div>BROWNSVILLE AREA CONNECT TO EXISTING SEWER</div> 
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING	350,000	
SURVEY	100,000	
CONSTRUCTION	5,630,000	
EQUIPMENT		
MATERIAL		
LAND		
TOTAL	6,080,000	

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 “U” Street and from West Desoto Street to West Jordan Street. The project goal is to allow for the abandonment of approximately 150 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 \$6,080,000. ECUA was awarded a grant from the FDEP which will cover 50% of the project costs, up to \$3,040,000.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS0020

Program: Wastewater Collection

Project Title: Hwy 29 Force Main Extension

Fiscal Years: 2025-2029

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	600	5,000	0	0	0	5,600
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	600	5,000	0	0	0	5,600

ESTIMATED PROJECT COSTS	
Project Start Date: TBD	
ENV. ASSESSMENT	0
ENGINEERING	600,000
SURVEY	0
CONSTRUCTION	5,000,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	5,600,000

DESCRIPTION:

This project will serve as the backbone for sewer service to be extended north of Quintette Road along Highway 29. The current force main installed south of Quintette road is too small to accommodate the substantial growth that is planned south of Molino. This new force main is anticipated to range from 8-inches to 24-inches in diameter and will extend from the Central Water Reclamation Facility to the intersection of Hwy. 29 and Mathison Road. This will be cost sharing with a developer(s) with planned large developments in the area.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS317
 Program: Wastewater Collection
 Project Title: Sewer Expansion
 Project Manager: S. Hayden

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP OPERATING	4,247	0	2,176	1,500	1500	1000	10,423
RENEWAL & REPLACEMENT							
TOTAL	4,247	0	2,176	1,500	1,500	1,000	10,423

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 975,700	
SURVEY	
CONSTRUCTION 9,447,300	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 10,423,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connect Assist

Fiscal Years: 2025-2029

Project Manager:: K Fell

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 0	
ENGINEERING 0	
SURVEY 0	
CONSTRUCTION 310,000	
EQUIPMENT 0	
MATERIAL 0	
LAND 0	
TOTAL 310,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS318D
 Program: Wastewater Collection
 Project Title: Beach Haven NE Phase 2
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	4,273	0	0	0	0	0	4,273
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	4,273	0	0	0	0	0	4,273

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

DESCRIPTION:

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

ECUA entered into an interlocal agreement with Escambia County to have new sewer collection facilities constructed in the County's contract. The interlocal agreement was amended in May 2022 to indicate a new contribution / partnering amount by ECUA of \$2,000,00 for the project. At the December 2023 Board meeting, an additional contribution of \$1,059,605.45 was approved.



PROJECT DATA SHEET

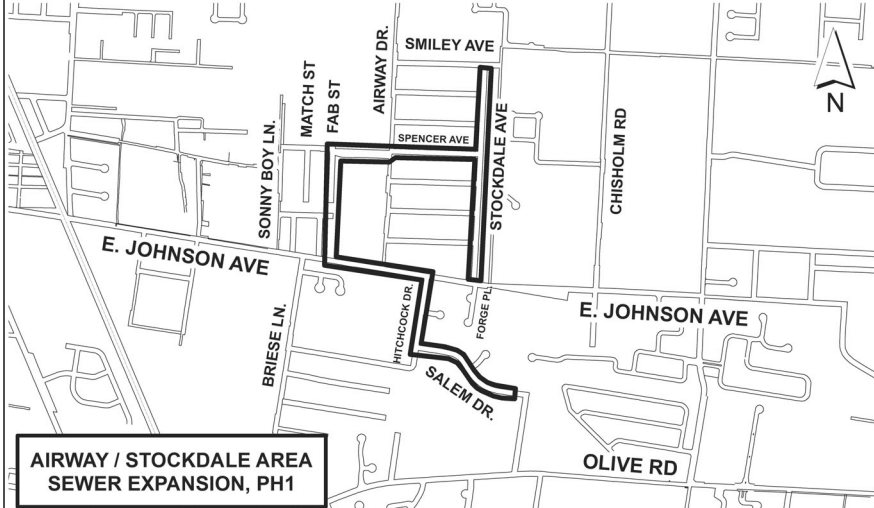
Capital Improvements Program

Project no.: CS318V
 Program: Wastewater Collection
 Project Title: Airway/Stockdale Sewer Exp Ph 1
 Project Manager: K Fell

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,000	0	0	3,000	0	323	4,323
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	0	3,000	0	323	4,323

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



AIRWAY / STOCKDALE AREA
SEWER EXPANSION, PH1

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS514C

Program: Wastewater Collection

Project Title: Generators

Fiscal Years: 2025-2029

Project Manager:: G Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	2,513	250	250	250	250	0	3,513
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,513	250	250	250	250	0	3,513

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CS525
 Program: Wastewater Collection
 Project Title: LS14 FM Reroute to CWRF

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,000	0	1,500	0	0	0	2,500
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,000	0	1,500	0	0	0	2,500

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

MAP

LS #14 REROUTE TO CWRP

The map illustrates the proposed reroute of LS #14. The existing route is shown as a dashed line labeled 'EXIST. 8" FM' running from Hillview Dr. to UWF. The new route is a solid black line that starts at Hillview Dr., goes south, then east across N. Davis Hwy, then south across Denton Rd., then east across E. 9 Mile Rd., then south across Copter Rd., then east across Addison Dr., and finally south to Ellyson. Key locations and roads labeled include Hillview Dr., UWF, N. Davis Hwy, Denton Rd., E. 9 Mile Rd., Copter Rd., ECUA, Addison Dr., Ellyson, and Escambia Bay. A north arrow is located in the top right corner.

DESCRIPTION:

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

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI0004	BMWRF Emergency Storage Tank	4,000	-	-	-	-	-	-	4,000
RI0006	SW Lateral Lining Contract	4,000	-	5,850	5,850	6,850	4,900	23,450	27,450
RI700	Inflow & Infiltration (I & I)	66,496	10,000	10,200	10,400	10,500	10,700	51,800	118,296
RI703	Miscellaneous Repair (I&I)	1,743	-	300	300	300	300	1,200	2,943
RI707	GSRLS Emergency Storage Tank	1,230	-	-	200	3,000	4,000	7,200	8,430
RS0012	Hurst Hammock Force Main	105	-	-	-	-	-	-	105
RS0013	Farmers Road Force Main	87	-	-	-	-	-	-	87
RS0017	Wastewater Collection System Upgrade	3,000	600	750	750	750	750	3,600	6,600
RS0018	Lincoln Park Force Main Replacement	4,700	-	-	-	-	-	-	4,700
RS0024	Heron's Landing Force Main	400	-	-	-	-	-	-	400
RS0029	LS24 Force Mn & WA Mn Upgrade	18	-	1,000	-	-	-	1,000	1,018
RS0030	Carpenters Creek Trunk Sewer Rehab Phas	3,000	-	1,000	1,000	1,000	1,000	4,000	7,000
RS0032	LS # 113 Abandonment	11	-	188	-	-	-	188	199
RS0034	Wastewater Master Plan Implementation	500	-	3,000	3,000	3,000	3,000	12,000	12,500
RS0036	Downtown WA & Sewer Upgrade	-	-	2,000	-	-	-	2,000	2,000
RS0041	Old Spanish Trail FM Replacement	-	1,000	1,000	1,000	-	-	3,000	3,000
RS0042	CWRF Headworks Modification	-	200	300	-	-	-	500	500
RS008X	Pump Repair & Replacement	2,394	350	350	350	350	350	1,750	4,144
RS121	Lift Station Replacement and Upgrade	12,237	2,500	2,000	2,000	2,000	2,000	10,500	22,737
RS121A	Graveyard L/S # 58 Upgrade	1,368	-	2,000	-	-	-	2,000	3,368
RS121S	Charbar L/S #107 Upgrade	243	-	-	2,000	-	-	2,000	2,243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103	-	1,040	-	-	-	1,040	1,143
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15	-	885	-	-	-	885	900
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Gravi	25	-	1,500	1,500	200	285	3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645	-	20	20	20	20	80	725
RS122B	LS# 103 Bay Meadows Dr Replacement	2	-	1,160	38	-	-	1,198	1,200
RS307	L/S # 6 (Industries) Demolition Removal	1,000	-	500	500	300	-	1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544	-	500	-	-	-	500	3,044
RS425	Bayou Marcus Generator Improvements	4,800	800	900	-	-	-	1,700	6,500
RS511I	Pensacola Beach PM Painting and Tank Rel	850	200	200	-	-	-	400	1,250
RS728K	Lift Station Mechanical Needs	1,629	250	250	250	250	250	1,250	2,879
RS732	CWRF Coatings and Tank Maint	1,000	250	250	250	-	-	750	1,750
RS883	PB WWTP Influent Piping Repairs	1,050	-	-	-	-	-	-	1,050
TOTALS		119,195	16,150	37,143	29,408	28,520	27,555	138,776	257,971

PRIOR YEARS 119,195
5 YR PROJECTION 138,776
257,971

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Johnson Corridor SW Replacement	-	-	500	500	500	-	1,500	1,500
RS	Kingsfield ARV Removal Check Valve	-	-	500	-	-	-	500	500
RS	L/S # 206 (Panferio Dr.) Replacement	-	-	-	-	100	1,000	1,100	1,100
RS	L/S # 207,209,and 211 Upgrade and Piping	-	-	200	1,000	1,000	-	2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct Ne	-	-	-	-	170	1,400	1,570	1,570
RS	Miscellaneous Lift Station Abandonment	-	-	250	250	250	250	1,000	1,000
RS	Perdido Bay CC SW Improvement WWC	-	-	1,000	1,000	-	-	2,000	2,000
TOTALS		-	-	2,450	2,750	2,020	2,650	9,870	9,870

PRIOR YEARS -
5 YR PROJECTION 9,870
9,870

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RI0004	BMWRF Emergency Storage Tank	4,000		-	-	-	-	-		-	4,000
RI0006	SW Lateral Lining Contract	4,000		-	5,850	5,850	6,850	4,900		23,450	27,450
RI700	Inflow & Infiltration (I & I)	66,496		10,000	10,200	10,400	10,500	10,700		51,800	118,296
RI703	Miscellaneous Repair (I&I)	1,743		-	300	300	300	300		1,200	2,943
RI707	GSRLS Emergency Storage Tank	1,230		-	-	200	3,000	4,000		7,200	8,430
RS0012	Hurst Hammock Force Main	105		-	-	-	-	-		-	105
RS0013	Farmers Road Force Main	87		-	-	-	-	-		-	87
RS0017	Wastewater Collection System Upgrade	3,000		600	750	750	750	750		3,600	6,600
RS0018	Lincoln Park Force Main Replacement	4,700		-	-	-	-	-		-	4,700
RS0024	Heron's Landing Force Main	400		-	-	-	-	-		-	400
RS0029	LS24 Force Mn & WA Mn Upgrade	18		-	1,000	-	-	-		1,000	1,018
RS0030	Carpenters Creek Trunk Sewer Rehab Phase	3,000		-	1,000	1,000	1,000	1,000		4,000	7,000
RS0032	LS # 113 Abandonment	11		-	188	-	-	-		188	199
RS0034	Wastewater Master Plan Implementation	500		-	3,000	3,000	3,000	3,000		12,000	12,500
RS0036	Downtown WA & Sewer Upgrade	-		-	2,000	-	-	-		2,000	2,000
RS0041	Old Spanish Trail FM Replacement	-		1,000	1,000	1,000	-	-		3,000	3,000
RS0042	CWRF Headworks Modification	-		200	300	-	-	-		500	500
RS008X	Pump Repair & Replacement	2,394		350	350	350	350	350		1,750	4,144
RS121	Lift Station Replacement and Upgrade	12,237		2,500	2,000	2,000	2,000	2,000		10,500	22,737
RS121A	Graveyard L/S # 58 Upgrade	1,368		-	2,000	-	-	-		2,000	3,368
RS121S	Charbar L/S #107 Upgrade	243		-	-	2,000	-	-		2,000	2,243
RS121W	L/S # 96 (Lake Estelle) Upgrade	103		-	1,040	-	-	-		1,040	1,143
RS121X	L/S # 220 (Bayou Grande West) Upgrade	15		-	885	-	-	-		885	900
RS121Y	L/S # 50 Replacement (Detroit) (L/S, FM and Grav	25		-	1,500	1,500	200	285		3,485	3,510
RS121Z	L/S # 307 Pinebrook Replacement	645		-	20	20	20	20		80	725
RS122B	LS# 103 Bay Meadows Dr Replacement	2		-	1,160	38	-	-		1,198	1,200
RS307	L/S # 6 (Industries) Demolition Removal	1,000		-	500	500	300	-		1,300	2,300
RS332	Bayou Marcus Boardwalk Maintenance	2,544		-	500	-	-	-		500	3,044
RS425	Bayou Marcus Generator Improvements	4,800		800	900	-	-	-		1,700	6,500
RS511I	Pensacola Beach PM Painting and Tank Ref	850		200	200	-	-	-		400	1,250
RS728K	Lift Station Mechanical Needs	1,629		250	250	250	250	250		1,250	2,879
RS732	CWRF Coatings and Tank Maint	1,000		250	250	250	-	-		750	1,750
RS883	PB WWTP Influent Piping Repairs	1,050		-	-	-	-	-		-	1,050
TOTALS		119,195		16,150	37,143	29,408	28,520	27,555		138,776	257,971

PRIOR YEARS
5 YR PROJECTION

119,195
138,776
257,971



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI0004
 Program: Wastewater Collection
 Project Title: BMWRF Emergency Storage Tank
 Project Manager: M. Robertson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,000	0	0	0	0	0	4,000
TOTAL	4,000	0	0	0	0	0	4,000

ESTIMATED PROJECT COSTS	
Project Start Date: Fall 2024	
ENV. ASSESSMENT	
ENGINEERING	300,000
SURVEY	
CONSTRUCTION	5,100,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	5,400,000

A map showing the location of the Bayou Marcus Water Reclamation Facility. The facility is indicated by a black rectangle. A callout box points to this rectangle with the text "BAYOU MARCUS WATER RECLAMATION FACILITY". The map includes several streets: ALEKAI DR. running diagonally from the top left, N. BLUE ANGEL PKWY running vertically, and MULDOON RD running diagonally from the top right. The facility is located near the intersection of N. Blue Angel Pkwy and Muldoon Rd.

DESCRIPTION:

Engineering and construction of an influent emergency storage tank at Bayou Marcus Water Reclamation Facility. The tank is proposed to be 6 million gallons in capacity and will install additional valves and piping for the independent operation in case of emergencies at the plant. This project is funded through RI700 and part of the CAP. All projected budget to be transferred from RI700.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RI0006
 Program: Wastewater Collection
 Project Title: CIPLL Lateral Rehabilitation

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,000	0	5,850	5,850	6,850	4,900	27,450
TOTAL	4,000	0	5,850	5,850	6,850	4,900	27,450

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

Project no.: RI700
 Program: Wastewater Collection
 Project Title: Inflow & Infiltration (I&I)
 Project Manager:: M. Robertson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	66,496	10,000	10,200	10,400	10,500	10,700	118,296
TOTAL	66,496	10,000	10,200	10,400	10,500	10,700	118,296

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	System Wide
ENV. ASSESSMENT	
ENGINEERING 10,000,000	
SURVEY	
CONSTRUCTION 108,296,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 118,296,000	

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.

ECUA, with sunset of FY22, will have completed the first 3 years of the CAP. RI700 project specifically funds the annual projects RI701, RI702, RI704, RI705, RI706, and RI0006, as well as specific projects RI0001, RI0002, RI0003, RI0004, RI0005, RI707, RI801, RI803, and RS307 and others as they are established to meet the CAP.



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years **2025-2029**

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,743	0	300	300	300	300	2,943
TOTAL	1,743	0	300	300	300	300	2,943

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: R1707
 Program: Wastewater Collection
 Project Title: GSRLS Emergency Storage Tank

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,230	0	0	200	3,000	4,000	8,430
TOTAL	1,230	0	0	200	3,000	4,000	8,430

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 400,000	
SURVEY 50,000	
CONSTRUCTION 7,980,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 8,430,000	

DESCRIPTION:

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



PROJECT DATA SHEET

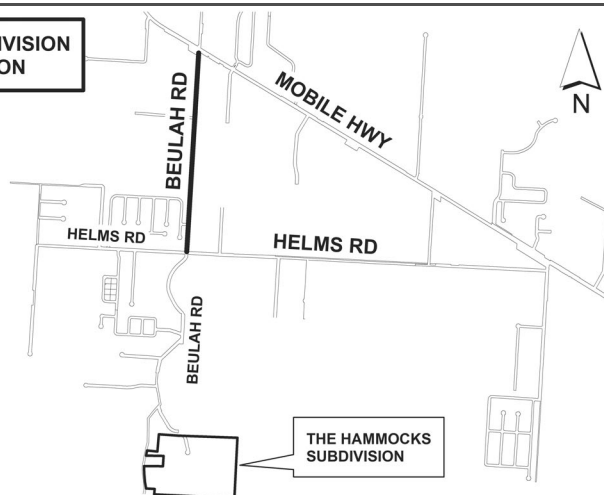
Capital Improvements Program

Project no.: RS0012
 Program: Wastewater Collections
 Project Title: Hurst Hammock Force Main
 Project Manager: B. Beck

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	105	0	0	0	0	0	105
TOTAL	105	0	0	0	0	0	105

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



DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0013
 Program: Wastewater Collections
 Project Title: Farmers Road Force Main

Fiscal Years: 2025-2029

Project Manager: S.Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	87	0	0	0	0	0	87
TOTAL	87	0	0	0	0	0	87

ESTIMATED PROJECT COSTS	
Project Start Date: TBD	
ENV. ASSESSMENT	0
ENGINEERING	7,000
SURVEY	0
CONSTRUCTION	80,000
EQUIPMENT	0
MATERIAL	0
LAND	0
TOTAL	87,000

FARMERS RD
FORCE MAIN

HELMs RD

FARMERS RD

BEULAH RD

BRIAR'S WAY

LS #287
WILLIAM'S PLACE
LIFT STATION

LS #392
WEAVER'S RUN
LIFT STATION

N

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0017
 Program: Wastewater Collection
 Project Title: Wastewater Collection Sys Upgrde
 Project Manager:: B. Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,000	600	750	750	750	750	6,600
TOTAL	3,000	600	750	750	750	750	6,600

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	100,000
SURVEY	250,000
CONSTRUCTION	4,500,000
EQUIPMENT	750,000
MATERIAL	1,000,000
LAND	
TOTAL	6,600,000

DESCRIPTION:

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

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years **2025-2029**

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,700	0	0	0	0	0	4,700
TOTAL	4,700	0	0	0	0	0	4,700

ESTIMATED PROJECT COSTS	
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

LINCOLN PARK LS #10

LS

UNTREINER RD

BROAD ST

W. HOPE DR.

PENSACOLA BLVD

PITTMAN AVE

TOWER DR.

N PALATKA ST

E OLIVE RD

SEARS BLVD

BRIESE LN.

INTERSTATE 10

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

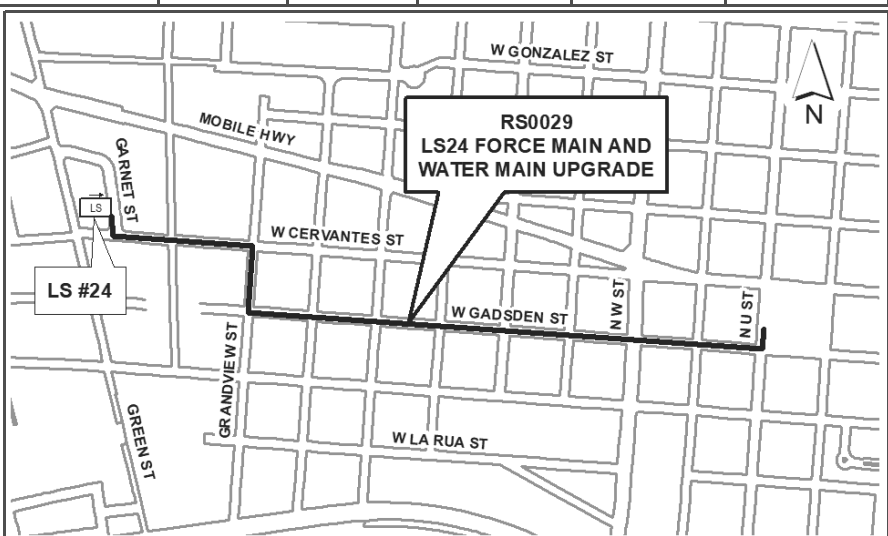
Capital Improvements Program

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

Fiscal Years **2025-2029**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	18	0	1,000	0	0	0	1,018
TOTAL	18	0	1,000	0	0	0	1,018

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	18,400
CONSTRUCTION	1,000,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	1,018,400



DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0030
 Program: Wastewater Collection
 Project Title: Carpenter Creek Sewer Rehabi Ph3

Fiscal Years **2025-2029**

Project Manager:: E. Robertson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,000	0	1,000	1,000	1,000	1,000	7,000
TOTAL	3,000	0	1,000	1,000	1,000	1,000	7,000

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	300,000
SURVEY	
CONSTRUCTION	6,700,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	7,000,000

The map displays a street network with a dashed line indicating the project route. Key features include:

- CARLISLE SUBDIVISION**: Located in the upper left, with an arrow pointing to the project start area.
- INTERSTATE 10**: A major road running horizontally across the top.
- E. BURGESS RD**: A street running diagonally from the top left towards the center.
- PENSACOLA BLVD**: A street running diagonally from the top left towards the bottom left.
- N. PALFOX ST**: A street running vertically in the center-left.
- AIRPORT BLVD**: A street running diagonally from the center towards the bottom right.
- INTERSTATE 110**: A major road running vertically in the center-right.
- N. DAVIS HWY**: A street running vertically in the bottom center.
- CREIGHTON RD**: A street running horizontally in the upper right.
- LANGLEY AVE**: A street running horizontally in the middle right.
- N. 9TH AVE**: A street running diagonally in the bottom right.
- CARPENTER CREEK TRUNK SEWER REHABILITATION**: A callout box with an arrow pointing to the dashed line route.
- CARPENTER CREEK DR.**: A callout box with an arrow pointing to the end of the dashed line route.
- North Arrow**: Located in the top right corner, pointing upwards.

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. Additional inspections of the gravity sewer may be necessary to evaluate current conditions and upgrade plans for rehabilitation.

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0032
 Program: Wastewater Collection
 Project Title: LS #113 Abandonment
 Project Manager: D Liechty

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	11	0	188	0	0	0	199
TOTAL	11	0	188	0	0	0	199

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

MAP

LS #113 PROJECT LOCATION

EXISTING LS #113

W. JACKSON ST

N. 47TH AVE

BLANTON CT

GULF ST

N. 48TH AVE

N. 49TH AVE

EVA DR.

TYSON ST

CHESTNUT ST

N. NEW WARRINGTON RD

LS

N

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0034

Program: Wastewater Collection

Project Title: WW Master Plan Implementation

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	0	3,000	3,000	3,000	3,000	12,500
TOTAL	500	0	3,000	3,000	3,000	3,000	12,500

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0036
 Program: Wastewater Collection
 Project Title: Downtown Water and Sewer Upgrades
 Project Manager: E. Robertson

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	2,000	0	0	0	2,000
TOTAL	0	0	2,000	0	0	0	2,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Multiple Areas Downtown Pensacola
ENV. ASSESSMENT	
ENGINEERING 166,000	
SURVEY	
CONSTRUCTION 1,834,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 2,000,000	

DESCRIPTION:

The ECUA Engineering staff developed the Downtown sewer upgrades plan, which is vital to complete sewer rehabilitation work in accordance with the Florida Department of Environmental Protection (FDEP) Amended Consent order and to meet the requirements in the associated Corrective Action Plan (CAP). These sewer upgrades will replace existing 6-inch clay pipe with 8-inch diameter PVC pipe to increase capacity and reduce I&I. This reconstruction work will complete sewer rehabilitation efforts in the Bruce Beach area and the A4 and A4A basins. Staff reviewed and identified antiquated water mains in parallel to existing 6-inch diameter gravity sewer main pipe that will be replaced and noted water mains that also need to be upgraded. These water mains will be replaced to meet the needs of the water system and remove antiquated water mains from service. Funding will be provided from RI700 - Inflow and Infiltration Reduction as part of the FDEP Consent Order work and the antiquated water main replacement program.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0041
 Program: Wastewater Collection
 Project Title: Old Spanish Trail FM Replacement
 Project Manager: B. Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	1,000	1,000	1,000	0	0	3,000
TOTAL	0	1,000	1,000	1,000	0	0	3,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	
ENV. ASSESSMENT 5,000	
ENGINEERING 75,000	
SURVEY	
CONSTRUCTION 2,500,000	
EQUIPMENT	
MATERIAL 420,000	
LAND	
TOTAL 3,000,000	

DESCRIPTION:

The Regional Services Department is responsible for the maintenance of the wastewater collection system. There is a 16-inch cast iron force main that runs along Old Spanish Trail Road right-of-way from Olive Road, through easements and rights-of-way in Baybrook subdivision, and crosses I-10 to a 21-inch vitrified clay gravity sewer main within an easement behind houses on Baywoods Drive. It is a manifold force main that provides discharge from three major lift stations along Scenic Highway (LS #14 - Ellyson LS, LS #56 - Coventry Estates LS, and LS #58 - Graveyard LS) which pump approximately 2 MGD. There have been multiple major sanitary sewer overflows (SSO) along this force main due its age and fatigue of the pipe material. It has been discovered during these SSOs that the interior of this antiquated force main is corroded and has reached its useful life. Regional Services has already replaced approximately 1,650 linear foot with 16-inch PVC to a location that is out of easements and problematic drainage outfalls. Regional Services has identified this critical infrastructure as a high priority for replacement. The replacement will reduce the likelihood of future SSOs due to the known pipe fatigue and eliminate the cast iron pipe in the process. The project will consist of a multi-phase force main replacement.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS0042
 Program: Wastewater Collection
 Project Title: CWRf Headworks Modification

Fiscal Years: 2025-2029

Project Manager: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	200	300	0	0	0	500
TOTAL	0	200	300	0	0	0	500

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

DESCRIPTION:

The Central Water Reclamation Facility (the Facility) is an Advanced Water Treatment (AWT) Facility originally constructed in 2009 and has been in continuous operation for the last 14 years.

This project is intended to develop a budget to replace aged equipment and or acquire critical spare equipment in the event of a major equipment failure.

- Paddle shafts for the dryer
- A spare pump for Government Regional LS
- Spare BNR gearboxes
- Upgrade the screens at the headworks. These were originally installed at the old Mainstreet Plant and are over 20 years old.
- Spare Pump and 600 HP motor for Pipeline Regional LS



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,394	350	350	350	350	350	4,144
TOTAL	2,394	350	350	350	350	350	4,144

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	<div>SYSTEM WIDE</div>
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 4,144,000	
MATERIAL	
LAND	
TOTAL 4,144,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	12,237	2,500	2,000	2,000	2,000	2,000	22,737
TOTAL	12,237	2,500	2,000	2,000	2,000	2,000	22,737

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	Various Locations
ENV. ASSESSMENT	
ENGINEERING 2,500,000	
SURVEY	
CONSTRUCTION 19,237,000	
EQUIPMENT 500,000	
MATERIAL	
LAND 500,000	
TOTAL 22,737,000	

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

Project no.: RS121A
 Program: Wastewater Collection
 Project Title: LS57/LS58 Replacement

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,368	0	2,000	0	0	0	3,368
TOTAL	1,368	0	2,000	0	0	0	3,368

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121S
 Program: Wastewater Collection
 Project Title: LS#107 Charbar Replacement

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	243	0	0	2,000	0	0	2,243
TOTAL	243	0	0	2,000	0	0	2,243

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

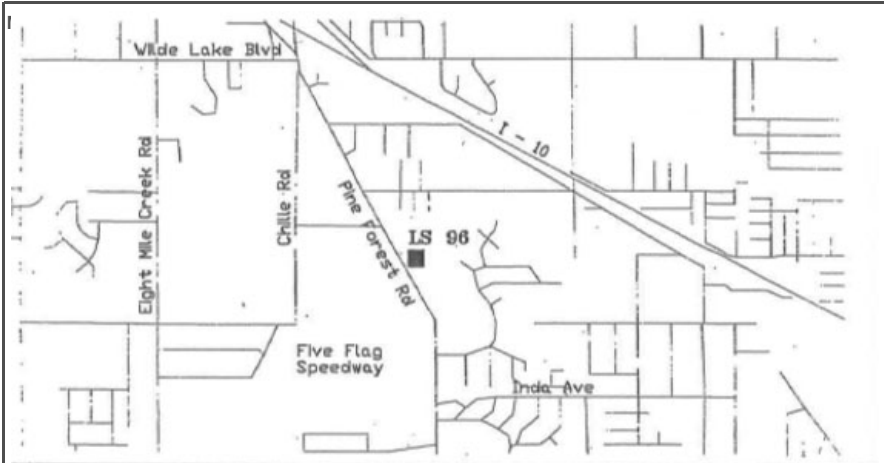
Project no.: RS121W
 Program: Wastewater Collection
 Project Title: LS#96 Lake Estelle Replacement

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	103	0	1,040	0	0	0	1,143
TOTAL	103	0	1,040	0	0	0	1,143

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS121X
 Program: Wastewater Collection
 Project Title: LS#220 Bayou Grande Replacement

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	15	0	885	0	0	0	900
TOTAL	15	0	885	0	0	0	900

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

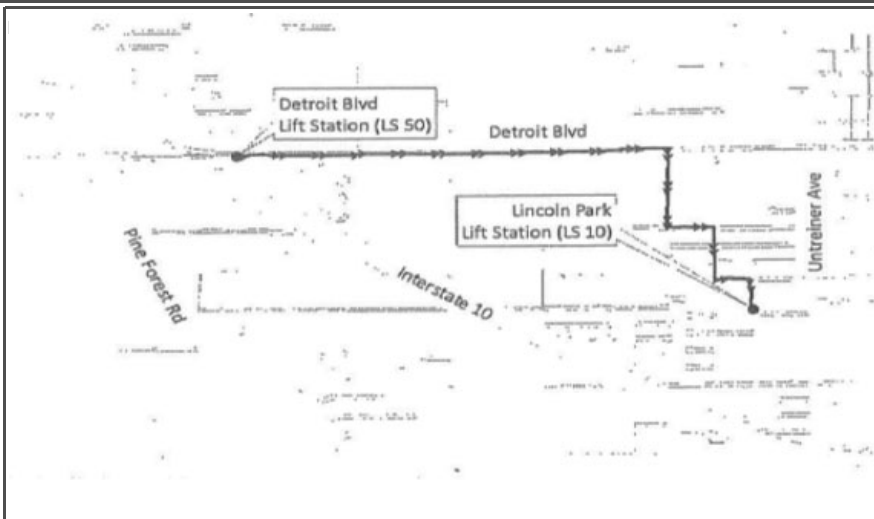
Project no.: RS121Y
 Program: Wastewater Collection
 Project Title: LS#50 Detroit Replacement

Fiscal Years: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	25	0	1,500	1,500	200	285	3,510
TOTAL	25	0	1,500	1,500	200	285	3,510

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



DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

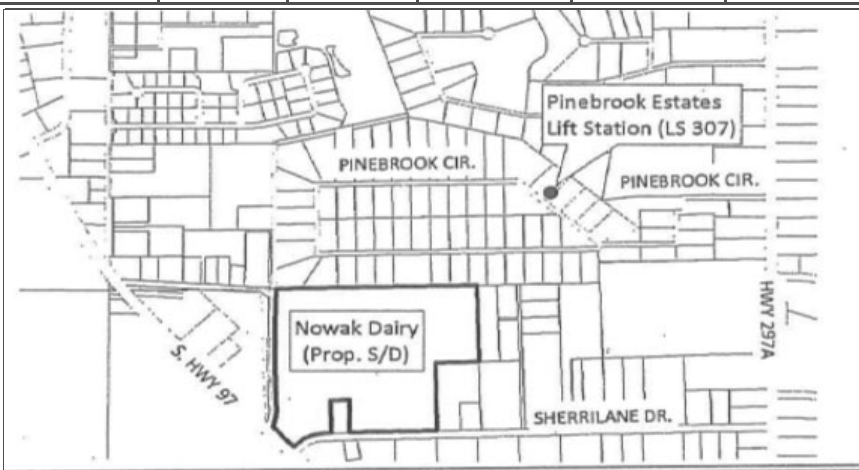
Project no.: RS121Z
 Program: Wastewater Collection
 Project Title: LS#307 Pinebrook Estates

Fiscal Years: 2025-2029

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	645	0	20	20	20	20	725
TOTAL	645	0	20	20	20	20	725

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



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

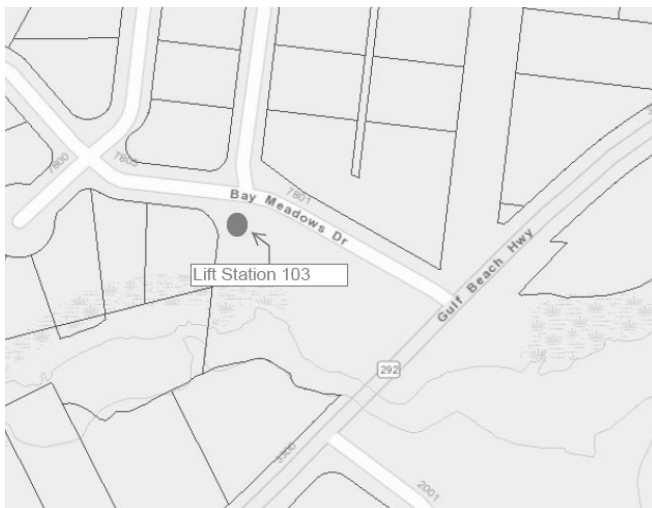
Project no.: RS122B
 Program: Wastewater Collection
 Project Title: BAY MEADOWS DR LS103 RPLC
 Project Manager: J. Kearley

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2	0	1,160	38	0	0	1,200
TOTAL	2	0	1,160	38	0	0	1,200

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

MAP



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

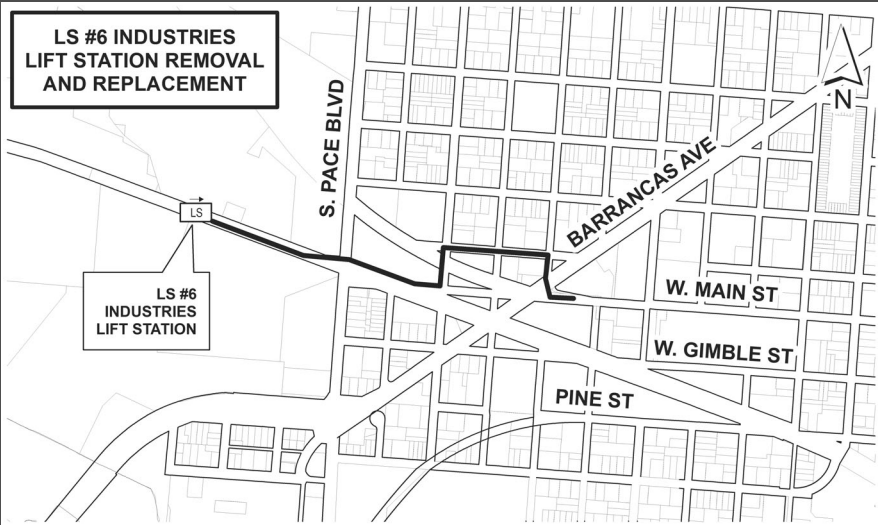
Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	0	500	500	300	0	2,300
TOTAL	1,000	0	500	500	300	0	2,300

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

LS #6 INDUSTRIES
LIFT STATION REMOVAL
AND REPLACEMENT



The map illustrates the project location within a city grid. S. Pace Blvd runs vertically on the left. Barrancas Ave runs diagonally from the top right towards the center. A horizontal street, W. Main St, intersects S. Pace Blvd. Below W. Main St are W. Gimble St and Pine St. The lift station is marked with a small box labeled 'LS' at the intersection of S. Pace Blvd and W. Main St. A callout box points to this location with the text 'LS #6 INDUSTRIES LIFT STATION'. A north arrow is located in the top right corner of the map area.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,544	0	500	0	0	0	3,044
TOTAL	2,544	0	500	0	0	0	3,044

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4,800	800	900	0	0	0	6,500
TOTAL	4,800	800	900	0	0	0	6,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING 500,000	
SURVEY	
CONSTRUCTION 2,500,000	
EQUIPMENT 3,500,000	
MATERIAL	
LAND	
TOTAL 6,500,000	

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

Project no.: RS511I
 Program: Wastewater Collection
 Project Title: PCB Tank Painting and Rehab
 Project Manager: G Piscopo

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	850	200	200	0	0	0	1,250
TOTAL	850	200	200	0	0	0	1,250

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS728K

Program: Wastewater Collection

Project Title: LS Mechanical Needs

Fiscal Years: 2025-2029

Project Manager:: G. Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,629	250	250	250	250	250	2,879
TOTAL	1,629	250	250	250	250	250	2,879

ESTIMATED PROJECT COSTS		<div>MAP</div> <div>VARIOUS SYSTEM LOCATIONS</div>
Project Start Date:		
ENV. ASSESSMENT		
ENGINEERING		
SURVEY		
CONSTRUCTION		
EQUIPMENT	2,879,000	
MATERIAL		
LAND		
TOTAL	2,879,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS732
 Program: Wastewater Collection
 Project Title: CWRf Coatings and Tank Maint
 Project Manager: G Piscopo

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,000	250	250	250	0	0	1,750
TOTAL	1,000	250	250	250	0	0	1,750

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS883
 Program: Wastewater Collection
 Project Title: PB WWTP Influent Piping
 Project Manager: B Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 35,000	
SURVEY	
CONSTRUCTION 1,015,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,050,000	

DESCRIPTION:

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

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

**WASTEWATER COLLECTION
RENEWAL & REPLACEMENT
PROJECTED FUTURE REQUEST
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RS	Johnson Corridor SW Replacement	-		-	500	500	500	-		1,500	1,500
RS	Kingsfield ARV Removal Check Valve	-		-	500	-	-	-		500	500
RS	L/S # 206 (Panferio Dr.) Replacement	-		-	-	-	100	1,000		1,100	1,100
RS	L/S # 207,209,and 211 Upgrade and Piping Modifications	-		-	200	1,000	1,000	-		2,200	2,200
RS	L/S 245, 293 and 219 Abandon-Construct New Lift Station	-		-	-	-	170	1,400		1,570	1,570
RS	Miscellaneous Lift Station Abandonment	-		-	250	250	250	250		1,000	1,000
RS	Perdido Bay CC SW Improvement WWC	-		-	1,000	1,000	-	-		2,000	2,000
TOTALS		-		-	2,450	2,750	2,020	2,650		9,870	9,870

PRIOR YEARS	-
5 YR PROJECTION	9,870
	<u>9,870</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS00XX
 Program: Wastewater Collection
 Project Title: Johnson Corridor Sewer Replacement
 Project Manager: B. Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	500	500	0	1,500
TOTAL	0	0	500	500	500	0	1,500

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	
ENV. ASSESSMENT	
ENGINEERING 100,000	
SURVEY	
CONSTRUCTION 1,400,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 1,500,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS00XX
 Program: Wastewater Collection
 Project Title: Kingsfield Check Valve Install
 Project Manager: B. Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	500	0	0	0	500
TOTAL	0	0	500	0	0	0	500

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

DESCRIPTION:

ECUA has a 20-inch ductile iron force main that runs along Kingsfield Road from Eleven Mile Creek (LS #186) to the transmission force main on Chemstrand Road. There are existing air relief valves (ARV) along this force main that are underground within manhole structures. The failing ARV near 2905 E Kingsfield Road was removed from operation and replaced with a new stick of 20-inch ductile iron on September 20, 2023.

ECUA has a transmission force main from Government Street Regional Lift Station to Central Water Reclamation Facility (CWRP) ranging in size from 30-inch to 54-inch. There are smaller manifold force mains that connect to this transmission force main that do not have existing check valves at the connection point. This project would install a 20-inch check valve and vault within the Chemstrand Road right-of-way at the 20-inch connection to the 48-inch transmission force main.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: LS#206 (Panferio Dr) Replacement

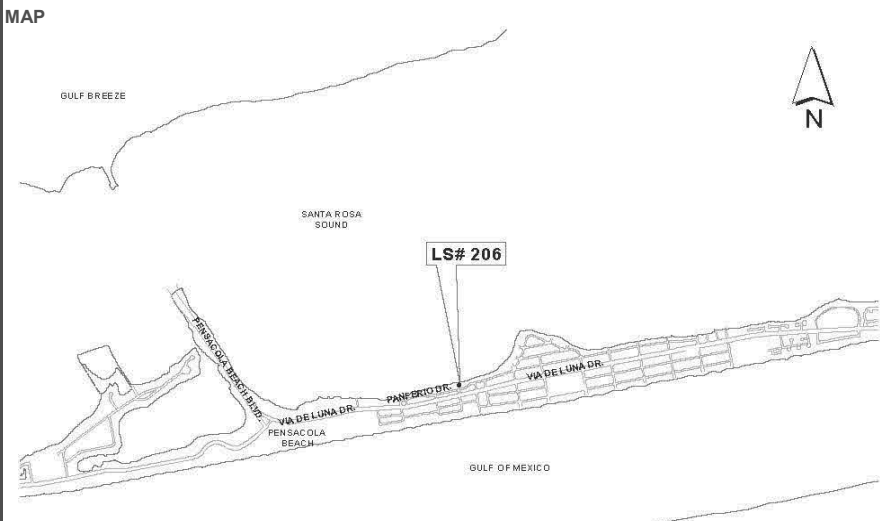
Fiscal Years: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	0	100	1,000	1,100
TOTAL	0	0	0	0	100	1,000	1,100

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	90,000
SURVEY	10,000
CONSTRUCTION	1,000,000
EQUIPMENT	100,000
MATERIAL	
LAND	
TOTAL	1,200,000

MAP



The map shows the project location in the Gulf Breeze area. A callout points to LS# 206 on Via Deluna Dr. The map also shows the intersection of Pensacola Beach Blvd and Via Deluna Dr. The Gulf of Mexico is to the south, and Santa Rosa Sound is to the north.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RS
 Program: Wastewater Collection
 Project Title: LS# 207,209,211 Upgrades

Fiscal Years: 2025-2029

Project Manager: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

Le Seaboard Dr

Le Port Dr

Sabine Dr

Siquenza Dr

Fort Pickens Rd

LS 211

LS 209

LS 207

Little Sabine Bay

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: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	0	0	170	1,400	1,570
TOTAL	0	0	0	0	170	1,400	1,570

ESTIMATED PROJECT COSTS	
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	120,000
SURVEY	25,000
CONSTRUCTION	1,250,000
EQUIPMENT	150,000
MATERIAL	
LAND	25,000
TOTAL	1,570,000

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: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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.: RS00XX
 Program: Wastewater Collection
 Project Title: Perdido Bay CC Sewer Improvemen
 Project Manager:: B. Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	0	0	1,000	1,000	0	0	2,000
TOTAL	0	0	1,000	1,000	0	0	2,000

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2024	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION 2,000,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 2,000,000	

DESCRIPTION:

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

Utility Relocation





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**UTILITY RELOCATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CR014A	Pinestead/Longleaf Utility Relocation Phase I	1,454	-	-	-	-	-	-	1,454
CR014B	Pinestead (Kemp to US 29) Phase 2	25	-	-	500	1,000	-	1,500	1,525
CR0023	Sorento/Bauer UR	-	-	220	-	-	-	220	220
CR0030	Winding Lane FM Relocation	-	-	30	970	-	-	1,000	1,000
CR123	Manhole/Valve Box Adjustments	2,100	-	500	500	500	500	2,000	4,100
CR123A	Manhole/Valve Box Materials	138	-	50	50	50	50	200	338
CR405	General Utility Relocation	5,213	3,000	1,000	1,000	1,000	1,000	7,000	12,213
CR411	Burgess/Creighton Utility Relocation	25	-	-	-	-	500	500	525
CR734I	Materials & Supplies Utility Relocation	146	-	40	40	40	40	160	306
TOTALS		9,101	3,000	1,840	3,060	2,590	2,090	12,580	21,681

PRIOR YEARS	9,101
5 YR PROJECTION	12,580
	<u>21,681</u>



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: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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 proposed utility relocation project area. A central road, Longleaf Dr, runs horizontally. To its left, Pine Forest Rd runs vertically. To its right, Wymart Rd runs vertically. Further to the right, Kemp Rd runs vertically. A callout box labeled 'PINESTEAD/LONGLEAF UTILITY RELOCATION PHASE 1' points to a section of Longleaf Dr. A north arrow is located in the upper right corner of the map area.

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
 Project Manager: J. Kearley

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

Map showing the project area with roads: ROLLING HILLS RD, WINGFOOT WAY, W. PINESTEAD RD, KEMP RD, LONGLEAF DR., MELANIE DR., and PENSACOLA BLVD. A callout box indicates the PINESTEAD / LONGLEAF UTILITY RELOCATION project area. A north arrow is present in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

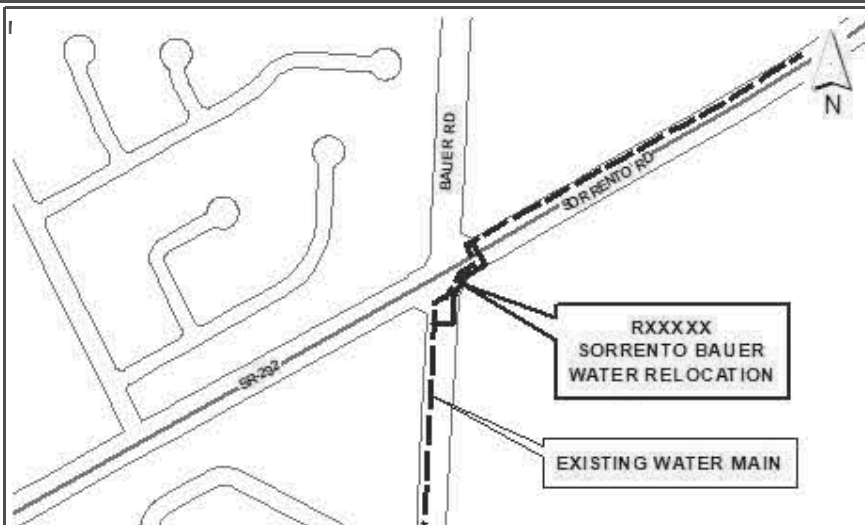
Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	0	220	0	0	0	220
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	220	0	0	0	220

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



DESCRIPTION:

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

*Additional funding will be provided via CR405 as needed.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR0030
 Program: Utility Relocation
 Project Title: Winding Lane 16-inch FM Relocate
 Project Manager: B Knight

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	0	30	970	0	0	1,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	0	30	970	0	0	1,000

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR123

Program: Utility Relocation

Project Title: Manhole/Valve Box Adjustments

Fiscal Years: 2025-2029

Project Manager:: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	2,100	0	500	500	500	500	4,100
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,100	0	500	500	500	500	4,100

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR123A

Program: Utility Relocation

Project Title: Manhole and Valve Box Materials

Fiscal Years: 2025-2029

Project Manager:: D. Liechty

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	338,000
LAND	
TOTAL	338,000

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

Capital Improvements Program

Project no.: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	5,213	3,000	1,000	1,000	1000	1000	12,213
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	5,213	3,000	1,000	1,000	1,000	1,000	12,213

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	<div>Various Locations</div> <div>System Wide</div>
ENV. ASSESSMENT	
ENGINEERING 500,000	
SURVEY	
CONSTRUCTION 11,713,000	
EQUIPMENT	
MATERIAL	
LAND	
TOTAL 12,213,000	

<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>
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PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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

The map displays a street network with a callout box labeled "BURGESS/CREIGHTON UTILITY RELOCATION" pointing to the intersection of E Burgess Rd and Creighton Rd. Other labeled streets include Interstate 10, N Palmdale St, and N Highway 101. A north arrow is located in the top right corner.

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CR734I

Program: Utility Relocation

Project Title: General Utility Relocation

Fiscal Years: 2025-2029

Project Manager:: J. Kearley

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	146	0	40	40	40	40	306
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	146	0	40	40	40	40	306

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

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

General Projects





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**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

									FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,639	-	500	500	500	500	2,000	4,639
CA0013	Regional Services Heavy Equipment	200	100	200	200	200	419	1,119	1,319
CA0014	Fuel Storage Tanks	400	-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	300	300	200	200	-	-	700	1,000
CA0024	Facilities Combined Building Projects	150	-	-	-	-	-	-	150
CA515	Facility Easement/Access Maintenance	1,916	-	300	300	300	300	1,200	3,116
CA601C	Easement Survey Services	135	-	10	10	10	10	40	175
CA605	I.T. Master Plan	6,070	300	310	320	330	340	1,600	7,670
CA806	Godwin Regional Services Emergency Storage	600	-	125	125	-	-	250	850
TOTALS		12,410	700	1,645	1,655	1,340	1,569	6,909	19,319

PRIOR YEARS	12,410
5 YR PROJECTION	6,909
	<u>19,319</u>

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

									FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	CSBO HVAC Eval and Upgrades	3,750	-	1,000	250	-	-	1,250	5,000
RA211E	Control Panel /Rtu/Instruments	2,064	250	350	350	350	350	1,650	3,714
RA805	Vehicle R & R Program	13,703	3,000	2,700	2,800	2,900	3,000	14,400	28,103
RA806	Ongoing Pipeline Cleaning	800	-	-	-	-	-	-	800
RS0025	CWRF Transmission MN Maint Equipment	6	-	300	300	300	600	1,500	1,506
TOTALS		20,323	3,250	4,350	2,800	3,550	3,950	18,800	39,123

PRIOR YEARS	20,323
5 YR PROJECTION	18,800
	<u>39,123</u>

**GENERAL PROJECT
CAPITAL IMPROVEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

									FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CA001	Oversizing - Water & Sewer Lines	2,639	-	500	500	500	500	2,000	4,639
CA0013	Regional Services Heavy Equipment	200	100	200	200	200	419	1,119	1,319
CA0014	Fuel Storage Tanks	400	-	-	-	-	-	-	400
CA0022	Ellyson Warehouse Improvements	300	300	200	200	-	-	700	1,000
CA0024	Facilities Combined Building Projects	150	-	-	-	-	-	-	150
CA515	Facility Easement/Access Maintenance	1,916	-	300	300	300	300	1,200	3,116
CA601C	Easement Survey Services	135	-	10	10	10	10	40	175
CA605	I.T. Master Plan	6,070	300	310	320	330	340	1,600	7,670
CA806	Godwin Regional Services Emergency Storage	600	-	125	125	-	-	250	850
TOTALS		12,410	700	1,645	1,655	1,340	1,569	6,909	19,319

PRIOR YEARS	12,410
5 YR PROJECTION	6,909
	<u>19,319</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA001

Program: General Projects

Project Title: Oversizing-Water/Sewer Lines

Fiscal Years: 2025-2029

Project Manager:: S. Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	2,639	0	500	500	500	500	4,639
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	2,639	0	500	500	500	500	4,639

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

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0013

Program: General Projects

Project Title: Regional Services Heavy Equipment

Fiscal Years: 2025-2029

Project Manager:: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	200	100	200	200	200	419	1,319
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	200	100	200	200	200	419	1,319

ESTIMATED PROJECT COSTS	MAP
Project Start Date: 10/1/2021	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT 1,319,000	
MATERIAL	
LAND	
TOTAL 1,319,000	

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 service provided by outside contractors for labor and equipment.

Heavy Equipment purchases associated with this budget are to include but not limited to:

- Excavators
- Skid Steers
- Pumps (By-Pass and Well Point)
- Light Plants
- Swamp Mats



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0014

Program: General Projects

Project Title: Additional Fuel Storage Tanks

Fiscal Years: 2025-2029

Project Manager:: B. Woody

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	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:
<p>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.</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0022
 Program: General Project
 Project Title: Ellyson Warehouse Improvements
 Project Manager: G Piscopo

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	300	300	200	200	0	0	1,000
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	300	300	200	200	0	0	1,000

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

DESCRIPTION:

Exterior Improvements

- Storm water 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.

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 break room 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 Break room and file storage - consists of demolishing the existing spaces and constructing new ADA compliant restrooms, employee break room and file storage area in the northeast quadrant of the warehouse.

This estimate was revised from Architectural and Engineering firm upon the completion of the construction documents

Construction - \$909,000 Engineering - \$91,000 Total Request - \$1,000,000



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA0024

Program: General Project

Project Title: Facilities Combined Bldg Projects

Fiscal Years: 2025-2029

Project Manager:: G Piscopo

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	150	0	0	0	0	0	150
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	150	0	0	0	0	0	150

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

DESCRIPTION:

The Maintenance & Construction Department, Facilities Maintenance Division has an established capital improvement project (CA0024) since FY23. This division is requesting the below capital improvement projects for FY2025. Projects consist of interior and exterior upgrades, interior security improvements, energy efficiency retrofits and the replacement of existing critical infrastructure.

1. Ellyson Customer Service Walk-in Service Area Security Modifications
2. Ellyson Customer Service/EOSA Parking Lot Restriping
3. Ellyson Fleet Maintenance Garage Restroom Upgrade
4. Ellyson Fleet Maintenance Garage Lighting Retrofit
5. Godwin Sanitation Administration Bldg Floor Replacement
6. Network Video Recorder Upgrades at Various Locations



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CA515

Program: General Projects

Project Title: Easement/Access Maintenance

Fiscal Years: 2025-2029

Project Manager:: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,916	0	300	300	300	300	3,116
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,916	0	300	300	300	300	3,116

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT 8,000	
ENGINEERING	
SURVEY 100,000	
CONSTRUCTION 2,288,000	
EQUIPMENT 720,000	
MATERIAL	
LAND	
TOTAL 3,116,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2025-2029

Project no.: CA601C

Program: General Projects

Project Title: Easement Survey Services

Project Manager:: S Hayden

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	135	0	10	10	10	10	175
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	135	0	10	10	10	10	175

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

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



PROJECT DATA SHEET

Capital Improvements Program

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

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	600	0	125	125	0	0	850
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	600	0	125	125	0	0	850

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

DESCRIPTION:

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

Characteristics for the buildings are:

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

**GENERAL PROJECTS
RENEWAL & REPLACEMENT
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

									FUNDS (000)
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RA210C	CSBO HVAC Eval and Upgrades	3,750	-	1,000	250	-	-	1,250	5,000
RA211E	Control Panel /Rtu/Instruments	2,064	250	350	350	350	350	1,650	3,714
RA805	Vehicle R & R Program	13,703	3,000	2,700	2,800	2,900	3,000	14,400	28,103
RA806	Ongoing Pipeline Cleaning	800	-	-	-	-	-	-	800
RS0025	CWRF Transmission MN Maint Equipment	6	-	300	300	300	600	1,500	1,506
TOTALS		20,323	3,250	4,350	2,800	3,550	3,950	18,800	39,123

PRIOR YEARS	20,323
5 YR PROJECTION	18,800
	<u>39,123</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA210C
 Program: General Project
 Project Title: CSBO HVAC Eval & Upgrade
 Project Manager:: G. Piscopo

Fiscal Years: 2025-2029

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3,750	0	1,000	250	0	0	5,000
TOTAL	3,750	0	1,000	250	0	0	5,000

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

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA805

Program: General Projects

Project Title: Vehicle R & R Program

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	13,703	3,000	2,700	2,800	2,900	3,000	28,103
TOTAL	13,703	3,000	2,700	2,800	2,900	3,000	28,103

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

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, increase in the cost of new vehicles each year. The ECUA replaces equipment based upon condition, annual costs of repairs and expectancy.



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RA806

Program: General Projects

Project Title: Ongoing Pipeline Cleaning

Fiscal Years: 2025-2029

Project Manager:: B. Knight

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	800	0	0	0	0	0	800
TOTAL	800	0	0	0	0	0	800

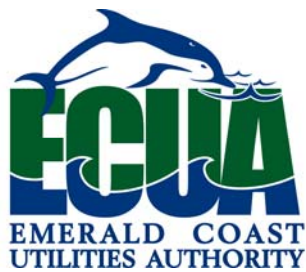
ESTIMATED PROJECT COSTS	MAP
Project Start Date: 1/15/2014	
ENV. ASSESSMENT 0	
ENGINEERING 100,000	
SURVEY	
CONSTRUCTION 2,400,000	
EQUIPMENT 100,000	
MATERIAL	
LAND	
TOTAL 2,600,000	

DESCRIPTION:

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

Sanitation





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SUMMARY BY TYPE
SANITATION SYSTEM AND MATERIAL RECYCLING
FISCAL YEARS 2025-2029
(in 000's)

Funds Description	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
Containers	3,079		800	860	880	900	920		4,360		7,439
Transfer Stations	16,000		500	350	350	350	350		1,900		17,900
Vehicles	28,171		5,550	5,660	5,770	5,880	5,990		28,850		57,021
Office Furniture	-		50	-	-	-	-		50		50
Composting Equipment	1,602		700	700	700	700	700		3,500		5,102
Storage Modifications	1,023		200	300	250	250	250		1,250		2,273
MRF Equipment Upgrade	750		500	510	520	530	540		2,600		3,350
Total All Programs	\$ 50,625		\$ 8,300	\$ 8,380	\$ 8,470	\$ 8,610	\$ 8,750		\$ 42,510		\$ 93,135

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	16,000		500	350	350	350	350		1,900	17,900
CT503V	Add'l Containers Commercial Customers	1,564		300	310	320	330	340		1,600	3,164
CT0005	Sanitation Office Improvements	-		50	-	-	-	-		50	50
TOTALS		17,564		850	660	670	680	690		3,550	21,114

PRIOR YEARS 17,564
5 YR PROJECTION 3,550
21,114

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	25,983		5,100	5,200	5,300	5,400	5,500		26,500	52,483
RT803	Annual Commercial Vehicle Replacement Program	2,188		450	460	470	480	490		2,350	4,538
RT804	Annual Composting Equipment Replacement Program	1,602		700	700	700	700	700		3,500	5,102
RT902	Add'l Containers Residential	1,515		500	550	560	570	580		2,760	4,275
TOTALS		31,288		6,750	6,910	7,030	7,150	7,270		35,110	66,398

PRIOR YEARS 31,288
5 YR PROJECTION 35,110
66,398

**SANITATION
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
CT0001	Sanitation Transfer Station	16,000		500	350	350	350	350		1,900	17,900
CT503V	Add'l Containers Commercial Customers	1,564		300	310	320	330	340		1,600	3,164
CT0005	Sanitation Office Improvements	-		50	-	-	-	-		50	50
TOTALS		17,564		850	660	670	680	690		3,550	21,114

PRIOR YEARS	17,564
5 YR PROJECTION	3,550
	<u>21,114</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT0001

Program: Sanitation

Project Title: Sanitation Transfer Station

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	16,000	500	350	350	350	350	17,900
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	16,000	500	350	350	350	350	17,900

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	17,900,000
EQUIPMENT	
MATERIAL	
LAND	
TOTAL	17,900,000

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT503V

Program: Sanitation

Project Title: Addt'; Commercial Containers

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,564	300	310	320	330	340	3,164
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,564	300	310	320	330	340	3,164

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	3,164,000
MATERIAL	
LAND	
TOTAL	3,164,000

DESCRIPTION:
<p>To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpster.</p> <p>Purchase of commercial dumpsters, rolloff containers and compactors as needed.</p> <p>Fiscal Year 2025</p> <p>Front-load Dumpster 100,000.00</p> <p>Rolloff Containers 200,000.00</p> <p>Fiscal Year 2026</p> <p>Front-load Dumpster 105,000.00</p> <p>Rolloff Containers 205,000.00</p> <p>Fiscal Year 2027</p> <p>Front-load Dumpster 110,000.00</p> <p>Rolloff Containers 210,000.00</p> <p>Fiscal Year 2028</p> <p>Front-load Dumpster 115,000.00</p> <p>Rolloff Containers 215,000.00</p> <p>Fiscal Year 2029</p> <p>Front-load Dumpster 120,000.00</p> <p>Rolloff Containers 220,000.00</p>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT0005

Program: Sanitation

Project Title: Office Furniture

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	0	50	0	0	0	0	50
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	0	50	0	0	0	0	50

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

DESCRIPTION:

Purchase new furniture for the Sanitation office due to the age of the existing furniture. Many of the current desk are falling apart.

**SANITATION
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

										FUNDS (000)	
PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT	PROJECT TOTAL
RT400	Annual Residential Vehicle Replacement Program	25,983		5,100	5,200	5,300	5,400	5,500		26,500	52,483
RT803	Annual Commercial Vehicle Replacement Program	2,188		450	460	470	480	490		2,350	4,538
RT804	Annual Composting Equipment Replacement Program	1,602		700	700	700	700	700		3,500	5,102
RT902	Add'l Containers Residential	1,515		500	550	560	570	580		2,760	4,275
TOTALS		31,288		6,750	6,910	7,030	7,150	7,270		35,110	66,398

PRIOR YEARS	31,288
5 YR PROJECTION	35,110
	<u>66,398</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT400

Program: Sanitation

Project Title: Annual Res Sch Repl Prgm

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	25,983	5,100	5,200	5,300	5,400	5,500	52,483
TOTAL	25,983	5,100	5,200	5,300	5,400	5,500	52,483

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT803

Program: Sanitation

Project Title: Annual Comm Vch Repl

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2,188	450	460	470	480	490	4,538
TOTAL	2,188	450	460	470	480	490	4,538

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	4,538,000
MATERIAL	
LAND	
TOTAL	4,538,000

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT804

Program: Sanitation

Project Title: Annual Compost Equip Repl Prog

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,602	700	700	700	700	700	5,102
TOTAL	1,602	700	700	700	700	700	5,102

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	5,102,000
MATERIAL	
LAND	
TOTAL	5,102,000

DESCRIPTION:

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

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



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT902

Program: Sanitation

Project Title: Add'l Container Residential

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1,515	500	550	560	570	580	4,275
TOTAL	1,515	500	550	560	570	580	4,275

ESTIMATED PROJECT COSTS	MAP
Project Start Date:	
ENV. ASSESSMENT	
ENGINEERING	
SURVEY	
CONSTRUCTION	
EQUIPMENT	4,275,000
MATERIAL	
LAND	
TOTAL	4,275,000

DESCRIPTION:

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

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

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



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Materials Recycling





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**MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
CT804	Storage Modifications	1,023		-	300	250	250	250		1,050		2,073
TOTALS		1,023		-	300	250	250	250		1,050		2,073

PRIOR YEARS	1,023
5 YR PROJECTION	1,050
	<u>2,073</u>

**MATERIALS RECYCLING FACILITY
RENEWAL & REPLACEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	750		200	510	520	530	540		2,300		3,050
TOTALS		750		200	510	520	530	540		2,300		3,050

PRIOR YEARS	750
5 YR PROJECTION	2,300
	<u>3,050</u>

MATERIALS RECYCLING FACILITY
CAPITAL IMPROVEMENT PROJECTS
ACTIVE & APPROVED
FISCAL YEARS 2025-2029

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
CT804	Storage Modifications	1,023		-	300	250	250	250		1,050		2,073
TOTALS		1,023		-	300	250	250	250		1,050		2,073

PRIOR YEARS	1,023
5 YR PROJECTION	1,050
	<u>2,073</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: CT804

Program: MRF

Project Title: MRF Storage Modifications

Fiscal Years: 2025-2029

Project Manager:: Tommy Fitzpatrick

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP	1,023	0	300	250	250	250	2,073
OPERATING							
RENEWAL & REPLACEMENT							
TOTAL	1,023	0	300	250	250	250	2,073

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

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 2025-2029**

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		5 YR TOTAL REQUIREMENT		PROJECT TOTAL
RT0001	Annual MRF Equipment Upgrade	750		200	510	520	530	540		2,300		3,050
TOTALS		750		200	510	520	530	540		2,300		3,050

PRIOR YEARS	750
5 YR PROJECTION	2,300
	<u>3,050</u>



PROJECT DATA SHEET

Capital Improvements Program

Project no.: RT0001

Program: MRF

Project Title: Annual MRF Equip & Upgrade

Fiscal Years: 2025-2029

Project Manager::

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2025	FISCAL YEAR 2026	FISCAL YEAR 2027	FISCAL YEAR 2028	FISCAL YEAR 2029	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750	200	510	520	530	540	3,050
TOTAL	750	200	510	520	530	540	3,050

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

DESCRIPTION:

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

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