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**2015 APPROVED  
CIP BUDGET**

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Director of Finance**

**Patricia L. Sheldon  
Director of Budgets and Cash Management**

**Ronda Branton-McCurley  
Confidential Assistant**

**Patti Johnson  
Budget Analyst**

## TABLE OF CONTENTS

### INTRODUCTION

LETTER TO THE BOARD AND COMMITTEE MEMBERS.....	i-iii
Summary by Fund .....	1
Chart: Summary of All Funds 5-Year Total .....	2
Summary of Projects by Program.....	3
Chart: Summary of 5-Year Requirements by Program .....	4

### WATER & WASTEWATER PROGRAM SUMMARIES

Summary by Program.....	5
Chart: Summary of 5 Year Requirements.....	6
Summary by Program Type.....	7
Summary Funding Requirements.....	8
Chart: Distribution of Funds 5-Year Total .....	9

### **PROJECT DATA SHEETS**

<b>WATER PRODUCTION</b> .....	10
CIP .....	11-18
Renewal & Replacement.....	19-38
<b>WATER DISTRIBUTION</b> .....	39-40
CIP .....	41-49
Renewal & Replacement.....	50-75
<b>WATER RECLAMATION</b> .....	76
CIP .....	77-89
Renewal & Replacement.....	90-95
<b>WASTEWATER COLLECTION</b> .....	96-97
CIP .....	98-125
Renewal & Replacement.....	126-167
<b>UTILITY RELOCATIONS</b> .....	168
CIP .....	169-177
<b>GENERAL PROJECTS</b> .....	178
CIP .....	179-191
Renewal & Replacement.....	192-201

### SANITATION SYSTEM

Summary by Program.....	202
Summary by Program Funding Source.....	203
Chart: Distribution of Funds 5 Year Total.....	204
Chart: Funding Requirements by Year .....	205

### **PROJECT DATA SHEETS**

<b>SANITATION</b> .....	206
CIP .....	207-208
Renewal & Replacement.....	209-213

October 1, 2014

Dear Chairman and Board Members:

I am pleased to deliver herewith, the approved Emerald Coast Utilities Authority Capital Improvements Program. This is a five-year program that includes fiscal years 2015 through 2019.

Input during the process of formulating this plan came from the Board, the Citizens' Advisory Committee, members of the public, and the ECUA staff. Numerous meetings were held, culminating in a plan that clearly expresses the capital needs of the ECUA through FY 2019. Following is a combined summary, by fund, of the Water & Wastewater System and the Sanitation System, and summaries of the program requirements by System funds.

**COMBINED SUMMARY BY FUND**

**FY 2015 – 2019**

<b>FUNDS (000)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FUND TOTAL</b>
<b>WATER &amp; WASTEWATER SYSTEMS</b>	<b>34,398</b>	<b>69,642</b>	<b>42,713</b>	<b>39,953</b>	<b>46,508</b>	<b>233,214</b>
<b>SANITATION SYSTEM</b>	<b>815</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>5,275</b>
<b>TOTAL</b>	<b>35,213</b>	<b>70,757</b>	<b>43,828</b>	<b>41,068</b>	<b>47,623</b>	<b>238,489</b>

**WATER & WASTEWATER SYSTEMS**

FY 2015 - 2019

<b>PROGRAM DESCRIPTION (000)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROGRAM TOTAL</b>
<b>WATER PRODUCTION</b>	<b>1,600</b>	<b>10,350</b>	<b>5,200</b>	<b>4,050</b>	<b>3,600</b>	<b>24,800</b>
<b>WATER DISTRIBUTION</b>	<b>2,400</b>	<b>9,312</b>	<b>3,075</b>	<b>4,975</b>	<b>4,145</b>	<b>23,907</b>
<b>WATER RECLAMATION</b>	<b>2,900</b>	<b>4,240</b>				<b>7,140</b>
<b>WASTEWATER COLLECTION</b>	<b>21,650</b>	<b>33,617</b>	<b>27,600</b>	<b>25,690</b>	<b>33,265</b>	<b>141,822</b>
<b>UTILITY RELOCATIONS</b>	<b>1,975</b>	<b>4,125</b>	<b>3,350</b>	<b>2,350</b>	<b>2,850</b>	<b>14,650</b>
<b>GENERAL PRODUCTS</b>	<b>3,873</b>	<b>7,998</b>	<b>3,488</b>	<b>2,888</b>	<b>2,648</b>	<b>20,895</b>
<b>TOTAL</b>	<b>34,398</b>	<b>69,642</b>	<b>42,713</b>	<b>39,953</b>	<b>46,508</b>	<b>233,214</b>

Total new requirements through FY 2019 are estimated at \$233,214,000. Funding in FY 2015 is scheduled to come from existing balances, operating revenues and bonds. The major portions of the projects will need to be funded from bond issues which will require annual rate increases.

**SANITATION SYSTEM**

FY 2015 - 2019

<b>PROGRAM DESCRIPTION (000)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FUND TOTAL</b>
<b>SANITATION</b>	<b>815</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>5,275</b>

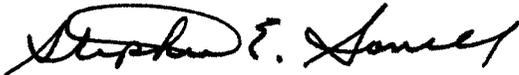
Currently, the ECUA provides residential garbage collection to approximately 80,000 customers. Since 1992, the ECUA has been the exclusive provider of dumpster service on Pensacola Beach. The commercial operation on the mainland includes automated can and roll-off container services. The approved FY 2015-2019 CIP Budget totals \$5,275,000, and includes funds for new equipment to serve additional customers, and funds necessary to replace a large portion of our fleet without causing a rate increase or the need for borrowing.

Chairman and Board Members  
October 1, 2014  
Page Three

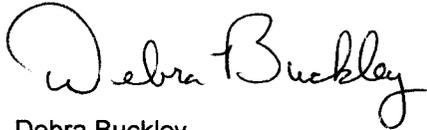
These five-year capital improvement program plans will be updated annually in order to ensure the continuing integrity of our operation.

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,



Stephen E. Sorrell  
Executive Director



Debra Buckley  
Director of Finance

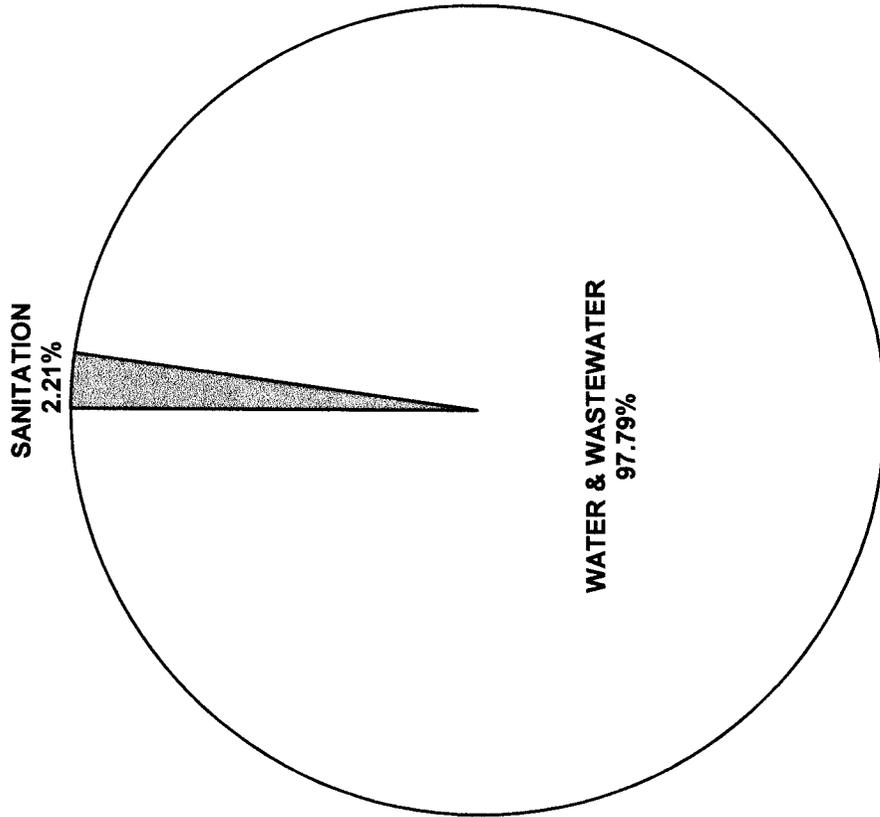
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**SUMMARY BY FUND**

**FUNDS (000)**

<b>FUNDS DESCRIPTION</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
<b>WATER &amp; WASTEWATER SYSTEMS PROGRAMS</b>		34398	69642	42713	39953	46508	233214
<b>PRIOR YEARS</b>	117944						117944
<b>SANITATION SYSTEM PROGRAMS</b>		815	1115	1115	1115	1115	5275
<b>PRIOR YEARS</b>	2123						2123
<b>TOTAL FY 2015-2019 PROGRAMS</b>		35213	70757	43828	41068	47623	238489
<b>TOTAL PRIOR YEARS</b>	120067						120067
<b>GRAND TOTAL ALL PROGRAMS</b>	120067	35213	70757	43828	41068	47623	358556

**SUMMARY OF ALL FUNDS 5 YR TOTAL  
FY 2015 - 2019**

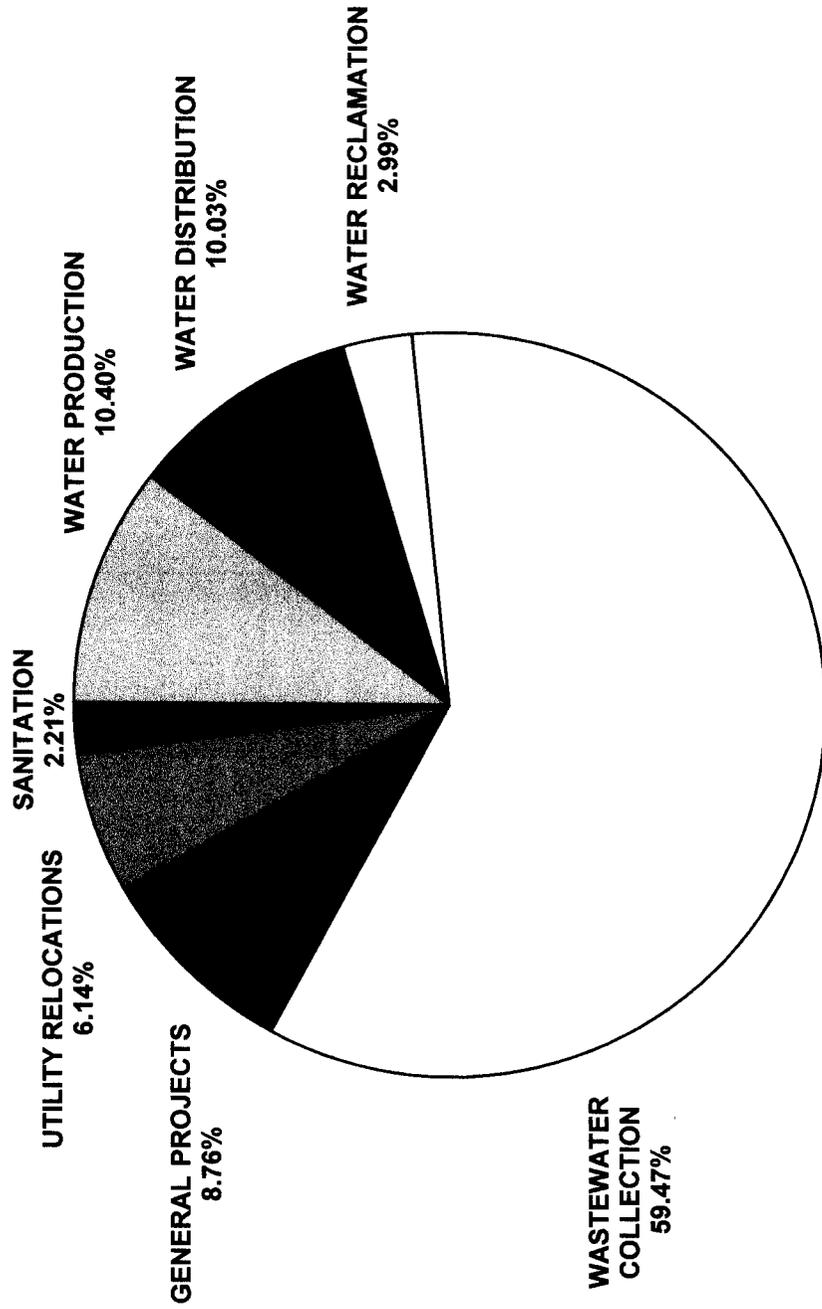


**SUMMARY BY PROJECTS  
BY PROGRAM**

FUNDS (000)

<b>PROGRAM DESCRIPTION</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
WATER PRODUCTION	24001	1600	10350	5200	4050	3600	48801
WATER DISTRIBUTION	5068	2400	9312	3075	4975	4145	28975
WATER RECLAMATION	7963	2900	4240				15103
WASTEWATER COLLECTION	73760	21650	33617	27600	25690	33265	215582
UTILITY RELOCATIONS	2520	1975	4125	3350	2350	2850	17170
GENERAL PROJECTS	4632	3873	7998	3488	2888	2648	25527
SANITATION	2123	815	1115	1115	1115	1115	7398
<b>TOTAL FY 2015-2019 PROGRAMS</b>		35213	70757	43828	41068	47623	238489
<b>TOTAL PRIOR YEARS</b>	120067						120067
<b>GRAND TOTAL ALL PROGRAMS</b>	120067	35213	70757	43828	41068	47623	358556

**SUMMARY OF 5 YR REQUIREMENTS  
BY PROGRAM  
FY 2015 - 2019**

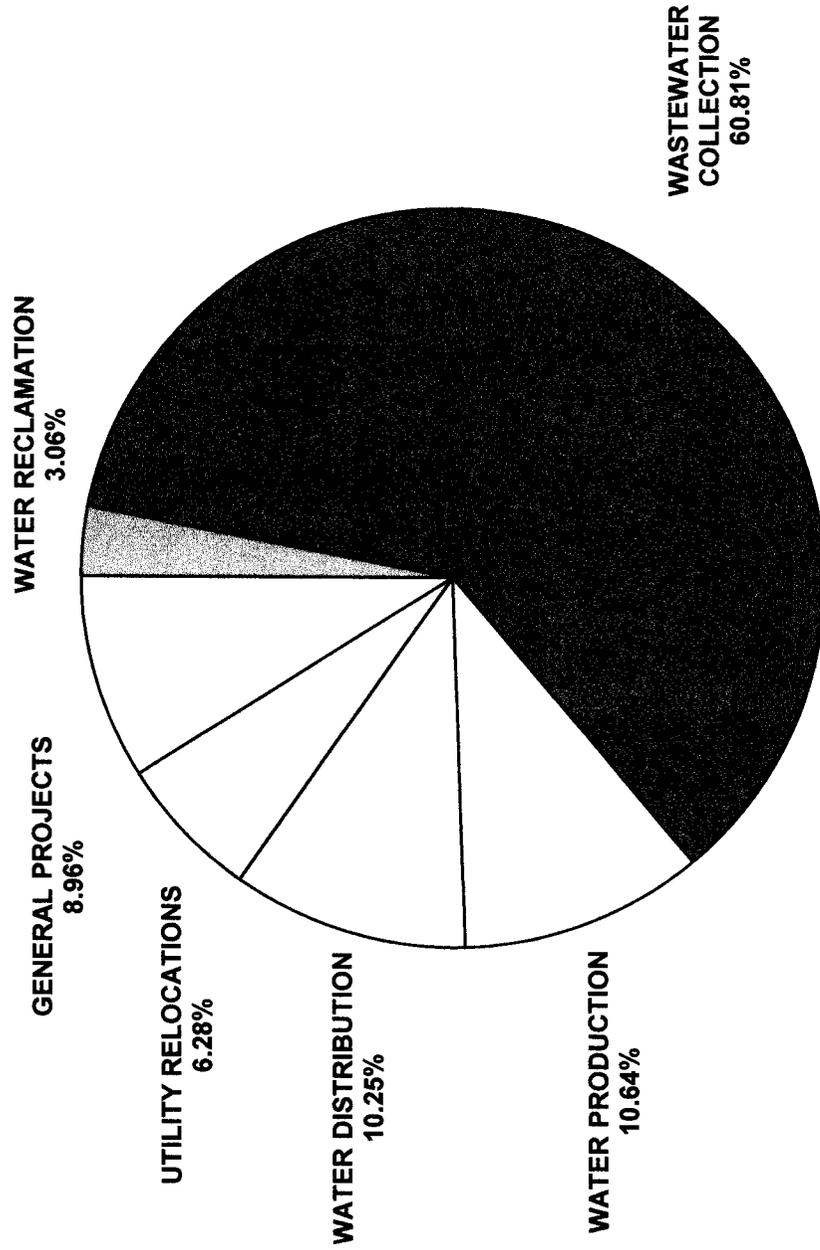


**SUMMARY BY PROGRAM  
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
WATER PRODUCTION	24001	1600	10350	5200	4050	3600	48801
WATER DISTRIBUTION	5068	2400	9312	3075	4975	4145	28975
WATER RECLAMATION	7963	2900	4240				15103
WASTEWATER COLLECTION	73760	21650	33617	27600	25690	33265	215582
UTILITY RELOCATIONS	2520	1975	4125	3350	2350	2850	17170
GENERAL PROJECTS	4632	3873	7998	3488	2888	2648	25527
TOTAL FY 2015-2019 PROGRAMS		34398	69642	42713	39953	46508	233214
TOTAL PRIOR YEARS	117944						117944
<b>GRAND TOTAL ALL PROGRAMS</b>	<b>117944</b>	<b>34398</b>	<b>69642</b>	<b>42713</b>	<b>39953</b>	<b>46508</b>	<b>351158</b>

**WATER & WASTEWATER SYSTEMS  
SUMMARY OF 5 YR REQUIREMENTS  
BY PROGRAM  
FY 2015 - 2019**



**SUMMARY BY PROGRAM TYPE  
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

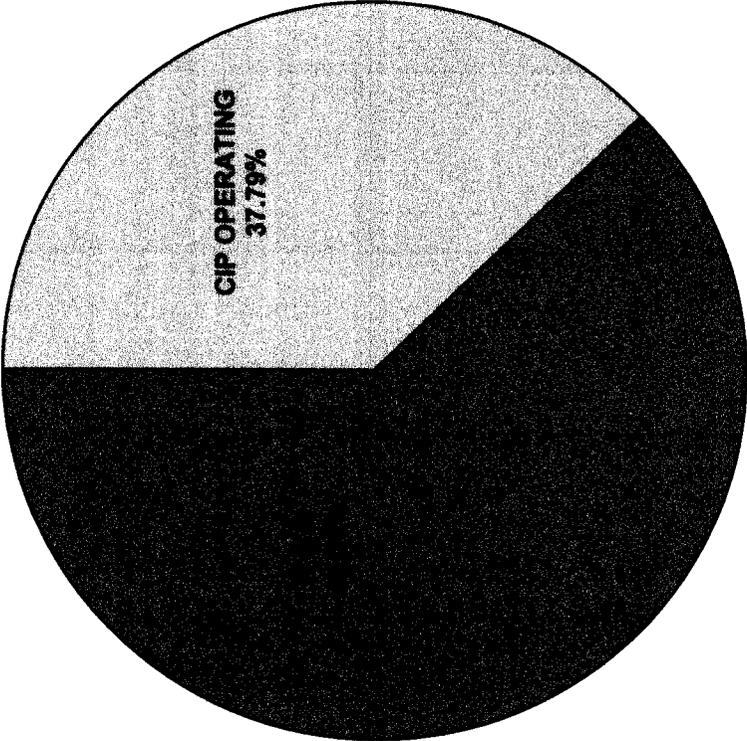
PROGRAM DESCRIPTION	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
WATER PRODUCTION CIP	6583	100	1800	1400	1400	1400	12683
WATER PRODUCTION R & R	17418	1500	8550	3800	2650	2200	36118
WATER PRODUCTION SUBTOTAL	24001	1600	10350	5200	4050	3600	48801
WATER DISTRIBUTION CIP	239	200	3137	100	100	300	4076
WATER DISTRIBUTION R & R	4829	2200	6175	2975	4875	3845	24899
WATER DISTRIBUTION SUBTOTAL	5068	2400	9312	3075	4975	4145	28975
TOTAL WATER	29069	4000	19662	8275	9025	7745	77776
WATER RECLAMATION CIP	2790	2300	990				6080
WATER RECLAMATION R & R	5173	600	3250				9023
WATER RECLAMATION SUBTOTAL	7963	2900	4240				15103
WASTEWATER COLLECTION CIP	18710	8700	15810	7400	7040	15000	72660
WASTEWATER COLLECTION R & R	55050	12950	17807	20200	18650	18265	142922
WW COLLECTIONS SUBTOTAL	73760	21650	33617	27600	25690	33265	215582
TOTAL WASTEWATER	81723	24550	37857	27600	25690	33265	230685
UTILITY RELOCATION CIP	2520	1975	4125	3350	2350	2850	17170
TOTAL UTILITY RELOCATIONS	2520	1975	4125	3350	2350	2850	17170
GENERAL PROJECTS CIP	2189	1810	1265	1265	1155	815	8499
GENERAL PROJECTS R & R	2443	2063	6733	2223	1733	1833	17028
TOTAL GENERAL PROJECTS	4632	3873	7998	3488	2888	2648	25527
TOTAL FY 2015-2019 PROGRAMS		34398	69642	42713	39953	46508	233214
TOTAL PRIOR YEARS	117944						117944
GRAND TOTAL ALL PROGRAMS	117944	34398	69642	42713	39953	46508	351158

**SUMMARY  
FUNDING REQUIREMENTS  
WATER & WASTEWATER SYSTEMS**

**FUNDS (000)**

FUNDS DESCRIPTION	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
<b>CAPTIAL IMPROVEMENT PROJECTS :</b>							
FY 2015-2019 PROGRAMS		15085	27127	13515	12045	20365	88137
PRIOR YEARS	33031						33031
<b>RENEWAL &amp; REPLACEMENT</b>							
FY 2015-2019 PROGRAMS		19313	42515	29198	27908	26143	145077
PRIOR YEARS	84913						84913
<b>TOTAL FY 2015-2019 PROGRAMS</b>		<b>34398</b>	<b>69642</b>	<b>42713</b>	<b>39953</b>	<b>46508</b>	<b>233214</b>
<b>TOTAL PRIOR YEARS</b>	<b>117944</b>						<b>117944</b>
<b>GRAND TOTAL ALL PROGRAMS</b>	<b>117944</b>	<b>34398</b>	<b>69642</b>	<b>42713</b>	<b>39953</b>	<b>46508</b>	<b>351158</b>

**WATER & WASTEWATER SYSTEMS  
DISTRIBUTION OF FUNDS 5 YR TOTAL  
FY 2015 - 2019**



**CAPITAL IMPROVEMENT  
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315D	Aquifer Modeling Update	151		50	50	50	50	351
CW320	Monitoring Wells	368	100	100	100	100	100	868
CW601	Perdido Key Pump Station Rehabilitation			400				400
CW606D	Facility Site Acquisition	779		250	250	250	250	1779
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
<b>TOTAL FY 2015-2019 PROGRAMS</b>			100	1800	1400	1400	1400	6100
<b>TOTAL PRIOR YEARS</b>		6583						6583
<b>TOTALS</b>		6583	100	1800	1400	1400	1400	12683

**RENEWAL & REPLACEMENT  
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RW311	Airport North Well Replacement	1176						1176
RW717	Elevated Tank Maintenance Program	2401	500	500	500	500	500	4901
RW901V	Well Maintenance & Testing	1982		500	500	500		3482
RW916Q	Water Treatment Facility-Mechanical Needs	1059	500	500	500	500	500	3559
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad	1200						1200
RW034	Water Treatment Facility Replacement - F & Scott	1200						1200
RW038	Water Treatment Facility Replacement - OLF 4A	1200						1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1917						1917
RW051	Water Treatment Facility Replacement - Dunaway	800						800
RW052	Water Treatment Facility Expansion - Tennant			1200				1200
RW053	Water Treatment Facility Expansion - McCrory			1200				1200
RW060	Water Treatment Facility Replacement - Olive				1200			1200
RW066	Carriage Hills Ground Storage Tank WRF	3500						3500
RW	Annual Water Pump Repair and Replacement		200	200	200	200	200	1000
RW	Water Production Electrical Repairs		300	300	300	300	300	1500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			1500	8550	3800	2650	2200	18700
<b>TOTAL PRIOR YEARS</b>		17418						17418
<b>TOTALS</b>		17418	1500	8550	3800	2650	2200	36118

**CAPITAL IMPROVEMENT PROJECTS  
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315D	Aquifer Modeling Update	151		50	50	50	50	351
CW320	Monitoring Wells	368	100	100	100	100	100	868
CW601	Perdido Key Pump Station Rehabilitation			400				400
CW606D	Facility Site Acquisition	779		250	250	250	250	1779
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
<b>TOTAL FY 2015-2019 PROGRAMS</b>			100	1800	1400	1400	1400	6100
<b>TOTAL PRIOR YEARS</b>		6583						6583
<b>TOTALS</b>		6583	100	1800	1400	1400	1400	12683



# PROJECT DATA SHEET

## Capital Improvements Program

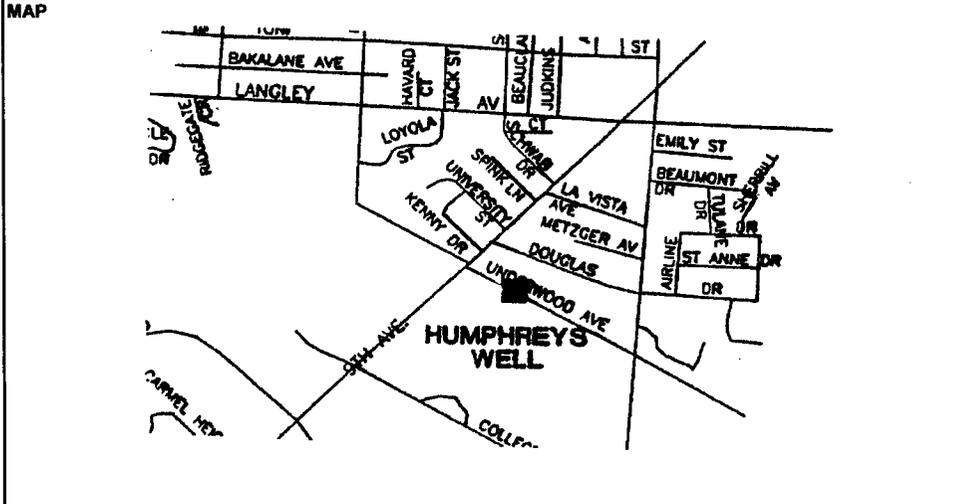
Fiscal Years  
2015 - 2019

PROJECT NO: CW115

Program: Water Production

Project Title: Humphreys Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	2018						2018
RENEWAL & REPLACEMENT							
TOTAL	2018						2018

ESTIMATED PROJECT COSTS		MAP 
Date:	1/31/14	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY	25000	
INSPECTION		
TESTING		
CONSTRUCTION	1718000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND	100000	
MISCELLANEOUS	75000	
INDIRECT		
<b>TOTAL</b>	<b>\$2,018,000</b>	

**DESCRIPTION:**

The existing Humphreys well will eventually be abandoned due to the high cost of removal MTBE. A new well will need to be constructed with associated transmission main to replace the loss of production of the Humphreys Well.



**PROJECT DATA SHEET**

PROJECT NO: CW315D

Program: Water Production

Project Title: Aquifer Modeling Update

**Capital Improvements Program**

Fiscal Years  
2015 - 2019

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	151		50	50	50	50	351
RENEWAL & REPLACEMENT							
TOTAL	151		50	50	50	50	351

<p><b>ESTIMATED PROJECT COSTS</b></p> <p>Date: 1/31/14</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION <b>351000</b></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p><b>TOTAL \$351,000</b></p>	<p>MAP</p> <p><b>SYSTEM WIDE</b></p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------

**DESCRIPTION:**

ECUA's aquifer model was developed in 1992 and needs to be updated to include all upgrades relevant to our water system as well as the newer technology available to run the model.





# PROJECT DATA SHEET

PROJECT NO: CW601

## Capital Improvements Program

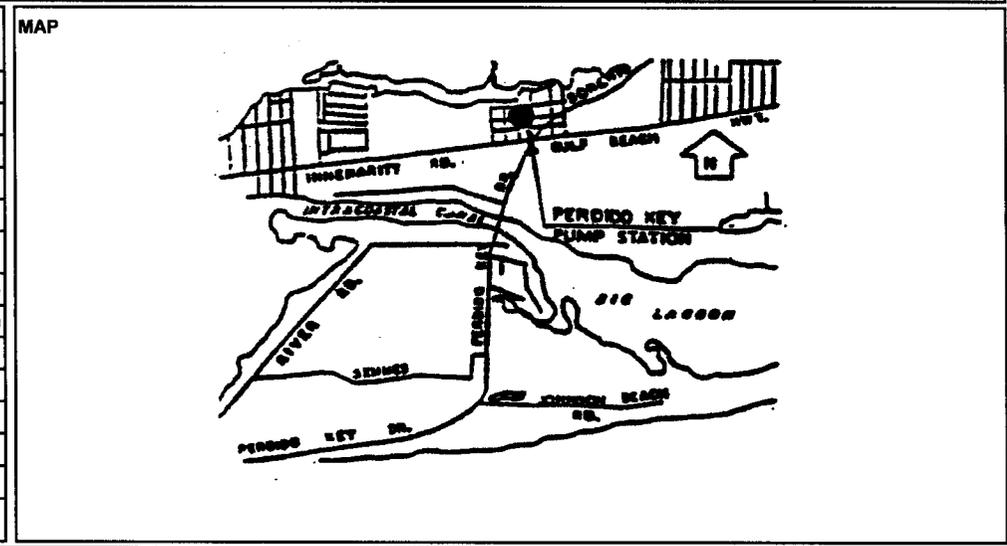
Program: Water Production

Fiscal Years  
2015 - 2019

Project Title: Perdido Key Pump Station Rehab

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			400				400
RENEWAL & REPLACEMENT							
TOTAL			400				400

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	260000
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$400,000</b>



**DESCRIPTION:**

The existing 30 HP and 60 HP motors/pumps will be replaced with two new 40 HP and 60 HP motors/pumps and will be fitted with variable frequency drives. Electrical wiring at the station will be upgraded. Yard piping will be upgraded to 16" in diameter to accommodate larger flows. Rechlorination will be included in the improvements as will site pumping improvements.





**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CW702B

Program: Water Production

Project Title: GAC Filters New and Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1267		1000	1000	1000	1000	5267
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>1267</b>		<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>5267</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/14	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3655000	
EQUIPMENT 1612000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$5,267,000</b>	

**DESCRIPTION:**

There are currently 13 wells that use GAC filters and 5 wells that have VOC levels below the MCL. Granular activated carbon (GAC) filters are the available technology for this type of contaminant removal. This project calls for installing new GAC filter vessels at well sites when a water's contaminant approaches the MCL. For existing wells with GAC filters, the vessels need to be replaced when they are no longer serviceable.



**RENEWAL & REPLACEMENT  
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RW311	Airport North Well Replacement	1176						1176
RW717	Elevated Tank Maintenance Program	2401	500	500	500	500	500	4901
RW901V	Well Maintenance & Testing	1982		500	500	500		3482
RW916Q	Water Treatment Facility-Mechanical Needs	1059	500	500	500	500	500	3559
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad	1200						1200
RW034	Water Treatment Facility Replacement - F & Scott	1200						1200
RW038	Water Treatment Facility Replacement - OLF 4A	1200						1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1917						1917
RW051	Water Treatment Facility Replacement - Dunaway	800						800
RW052	Water Treatment Facility Expansion - Tennant			1200				1200
RW053	Water Treatment Facility Expansion - McCrory			1200				1200
RW060	Water Treatment Facility Replacement - Olive				1200			1200
RW066	Carriage Hills Ground Storage Tank WRF	3500						3500
RW	Annual Water Pump Repair and Replacement		200	200	200	200	200	1000
RW	Water Production Electrical Repairs		300	300	300	300	300	1500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			1500	8550	3800	2650	2200	18700
<b>TOTAL PRIOR YEARS</b>		17418						17418
<b>TOTALS</b>		17418	1500	8550	3800	2650	2200	36118



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

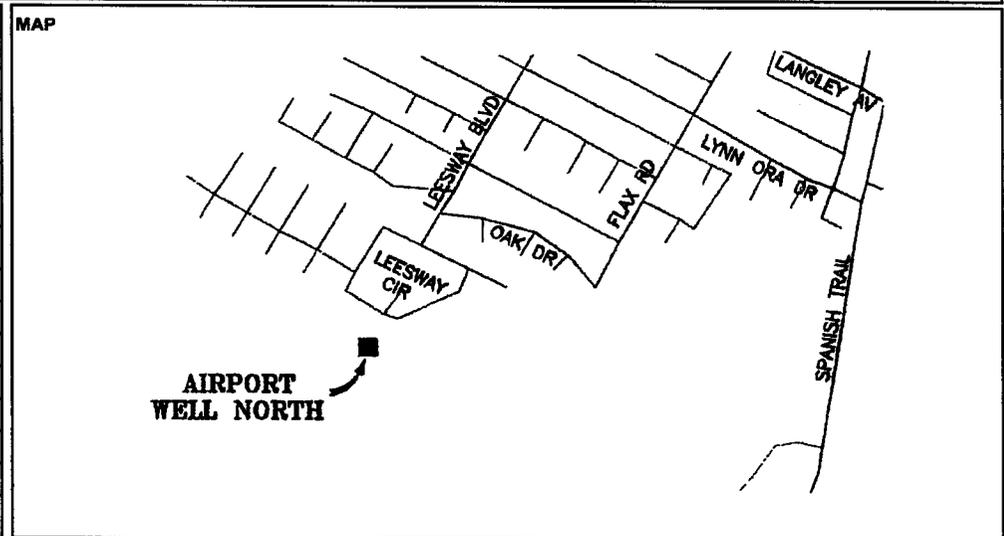
PROJECT NO: RW311

Program: Water Production

Project Title: Airport North Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1176						1176
TOTAL	1176						1176

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	771000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,176,000</b>



**DESCRIPTION:**

Replace existing well house with water treatment facility and well canopy of current design and technology. Additional soil and site work will be required.





**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW901V

Program: Water Production

Project Title: Well Maintenance & Testing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1982		500	500	500		3482
TOTAL	1982		500	500	500		3482

ESTIMATED PROJECT COSTS		MAP
Date:	1/31/14	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	3482000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$3,482,000</b>	

**SYSTEM WIDE**

**DESCRIPTION:**

Well capacity is tested to make sure the well is pumping at optimum capacity. If the well capacity drops, work is performed to return the well to it's optimum capacity. A well system overhaul may include repairing/relining the pump housing and impeller as well as repairing or replacing the well casing and the lubrication system. With 32 wells in production, 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  
2015 - 2019

PROJECT NO: RW916Q

Program: Water Production

Project Title: Water Treatment Facility

Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1059	500	500	500	500	500	3559
TOTAL	1059	500	500	500	500	500	3559

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/14	<b>SYSTEM WIDE</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3559000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$3,559,000</b>	

**DESCRIPTION:**

This project consists of building maintenance and equipment maintenance and procurement needed to keep water production facilities operating at the required level of service.





# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RW031

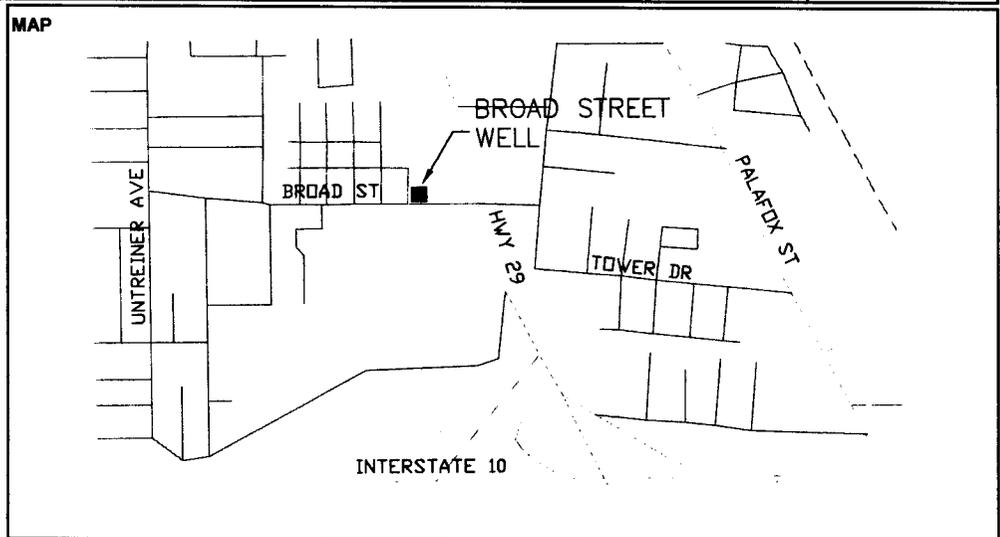
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Broad Street

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1200						1200
TOTAL	1200						1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 a standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW034

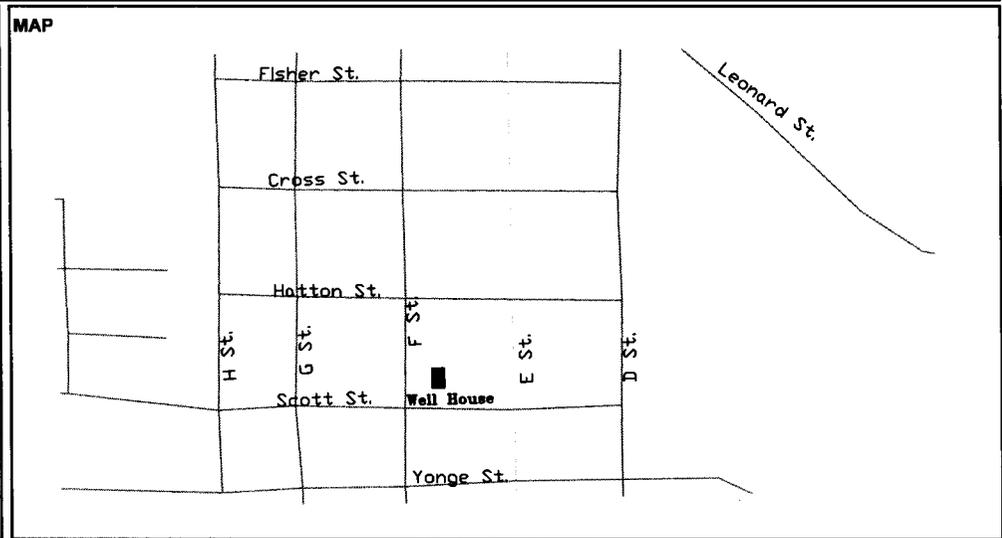
Program: Water Production

Project Title: Water Treatment Facility

Replacement - F & Scott

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1200						1200
TOTAL	1200						1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW038

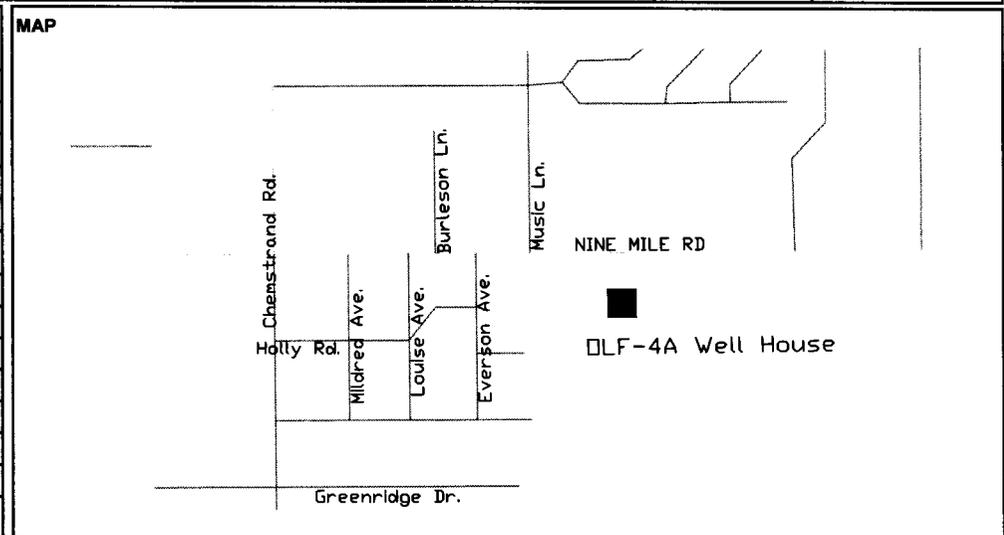
Program: Water Production

Project Title: Water Treatment Facility

Replacement - OLF 4A

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1200						1200
TOTAL	1200						1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW043

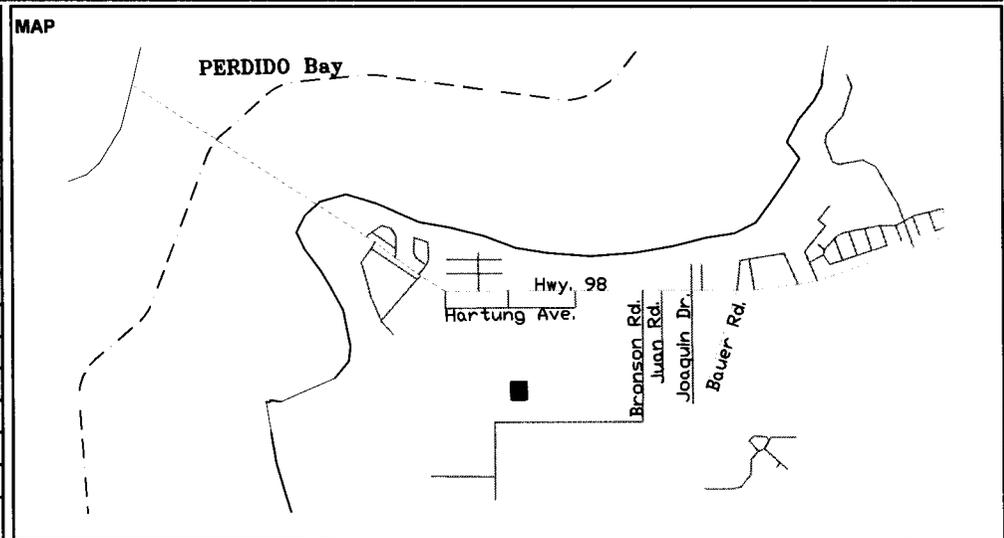
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Bronson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



# PROJECT DATA SHEET

PROJECT NO: RW047

## Capital Improvements Program

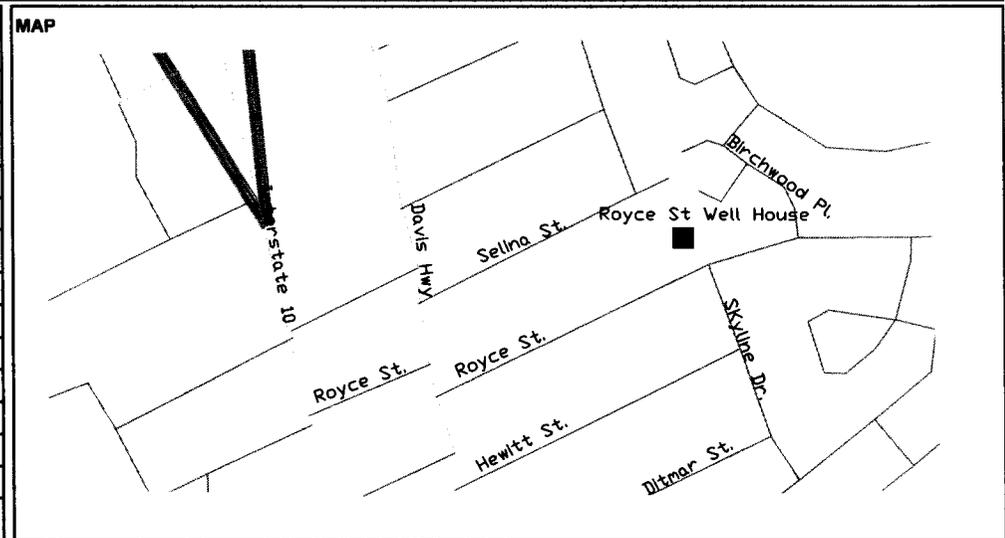
Program: Water Production

Fiscal Years  
2015 - 2019

Project Title: Royce Street Well Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW048

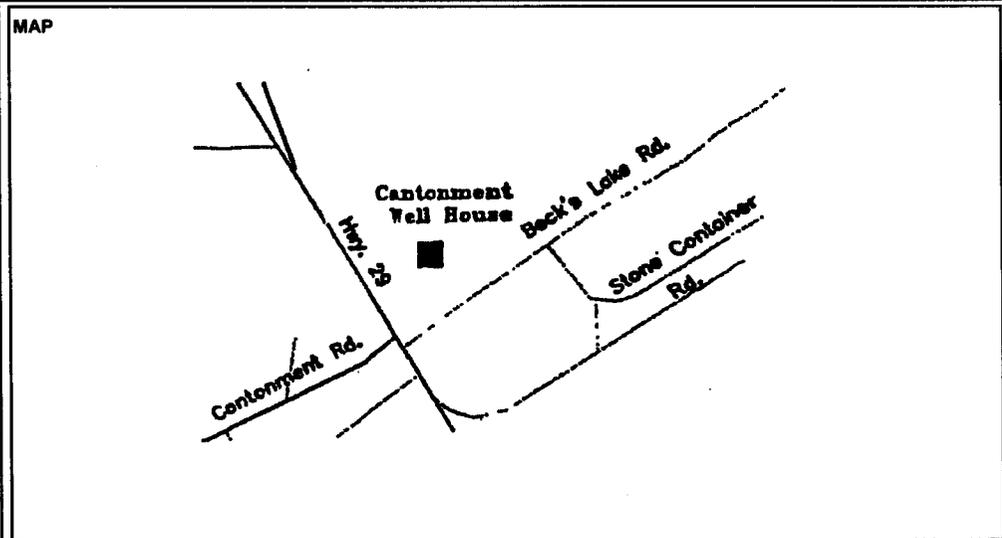
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Cantonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

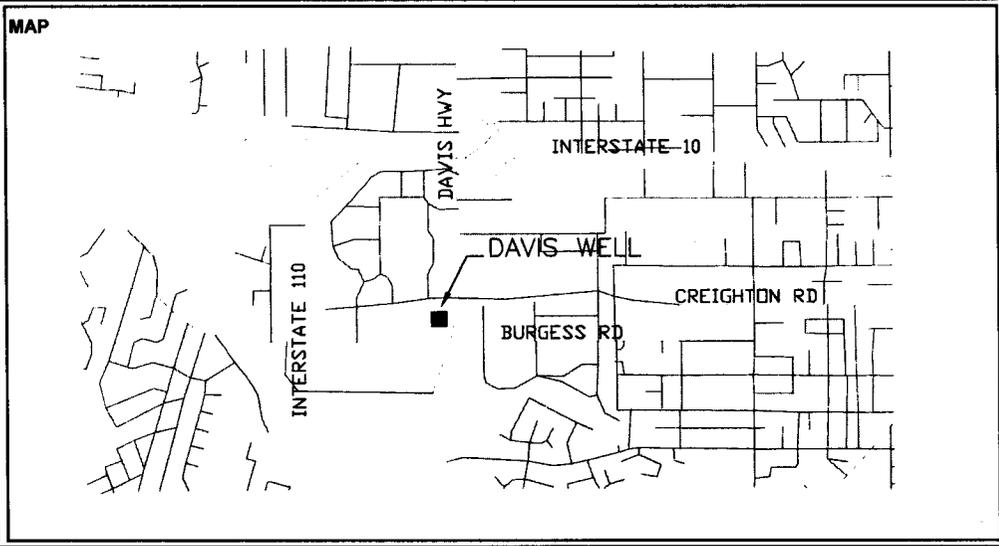
PROJECT NO: RW049

Program: Water Production

Project Title: Water Treatment Facility  
Replacement - Davis

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	<b>1917</b>						<b>1917</b>
TOTAL	<b>1917</b>						<b>1917</b>

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	<b>250000</b>
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	<b>1567000</b>
EQUIPMENT	<b>100000</b>
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,917,000</b>



**DESCRIPTION:**

Replace existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Additional water treatment may be included.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW051

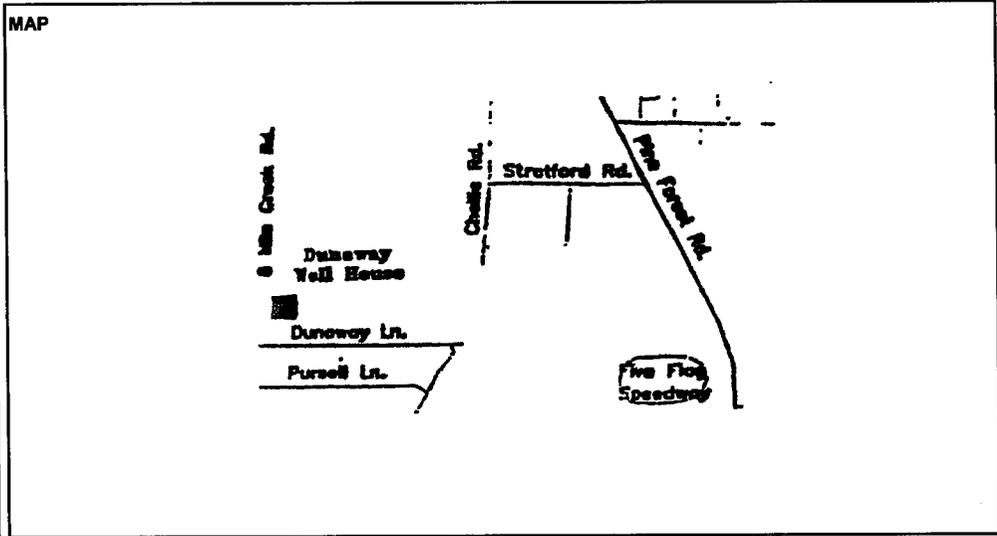
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Dunaway

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	800						800
TOTAL	800						800

ESTIMATED PROJECT COSTS	
Date:	1/31/13
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	395000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$800,000</b>



**DESCRIPTION:**

Replace the existing well house with current design for additional chemical treatment (fluoridation) and install a standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow for modifications requiring only minor site work.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW052

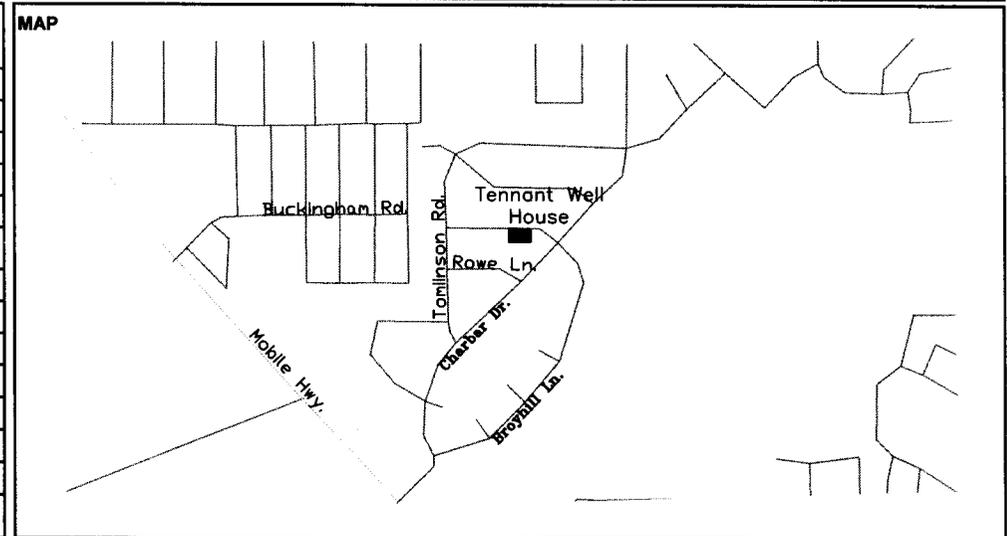
Program: Water Production

Project Title: Water Treatment Facility

Expansion - Tennant

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



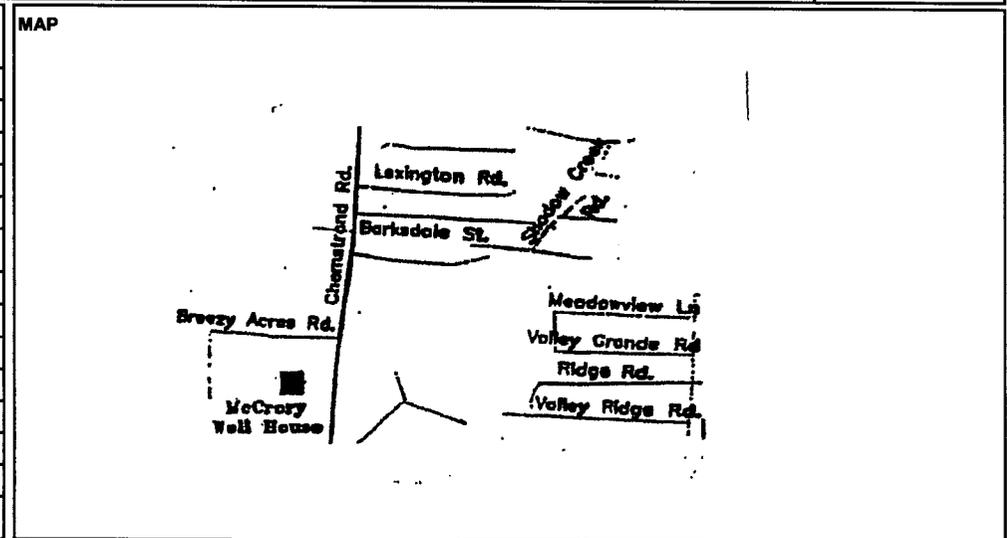
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW053  
 Program: Water Production  
 Project Title: Water Treatment Facility  
Expansion - McCrory

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemicals for safety reasons. Work will include stormwater facilities, paving and other site work.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW060

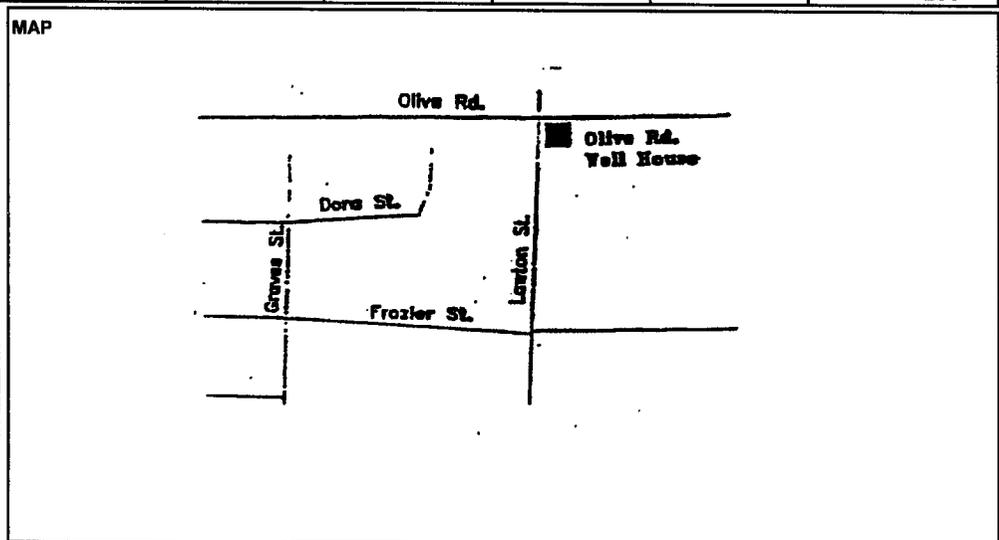
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Olive

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					1200		1200
TOTAL					1200		1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,200,000</b>



**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 standby generator. The new building will have separate chemical rooms for safety reasons. Work will include stormwater facilities, paving and other site work.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

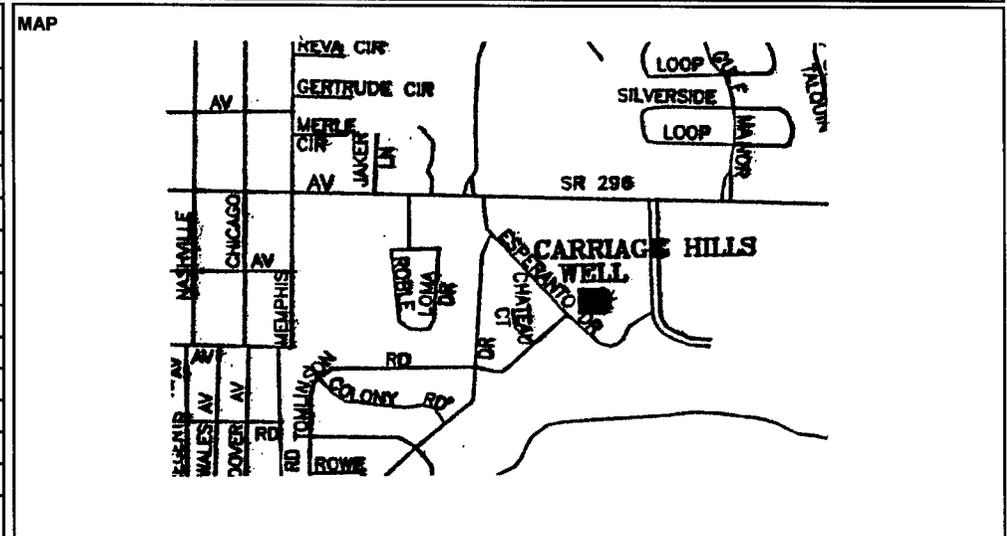
PROJECT NO: RW066

Program: Water Production

Project Title: Carriage Hills Ground Storage  
Tank WRF and Pump Station

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		3500					3500
TOTAL		3500					3500

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	3280000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$3,500,000</b>



**DESCRIPTION:**

ECUA's master plan indicates a need for a water storage tank in the Carriage Hills area. The most effective location is at/adjacent to the existing Carriage Hills well site.





**CAPITAL IMPROVEMENT PROJECTS  
WATER DISTRIBUTION**

FUNDS (000)

<b>PROJECT NUMBER</b>	<b>PROJECT TITLE</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
CW410	Plantation Drive Water Main Connection	200						200
CW411	Nine Mile Rd. Well Discharge Line Upgrade			37				37
CW810	Misc Area Wide Water System Extensions			100	100	100	200	500
CW811	Pressure Reducing Stations			100				100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main			1400				1400
CW	Michigan Ave. Transmission Main Ph II			1500				1500
CW	Carriage Hills Water Facility Discharge Main		200					200
<b>TOTAL FY 2015-2019 PROGRAMS</b>			200	3137	100	100	300	3837
<b>TOTAL PRIOR YEARS</b>		239						239
<b>TOTALS</b>		239	200	3137	100	100	300	4076

**RENEWAL & REPLACEMENT  
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RW111	Meadson Water Line Upgrade					600		600
RW308	Lucy Street Water Main Upgrade						250	250
RW312	Overland Dr. Water Main Replacement						50	50
RW401D	Creek Crossing Renewals	300						300
RW402Q	Valve Location and Maintenance	57	200	200	200	200	200	1057
RW412	Downtown Water System Grid Improvements	500	500	500	500			2000
RW413	OLF 4A and Nine Mile Road Wells Discharge Line Upgrades			150				150
RW503	Central Business District Grid Study						150	150
RW507R	Water Service Renewal	1048	500	500	500	500	500	3548
RW513	Donelson Water Line Upgrade						170	170
RW619	Becks Lake Road 12" Water Main Replacement				500			500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade			800				800
RW723	East Hill Water Line Upgrade			1000				1000
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade					2300		2300
RW906	Replace Antiquated Water Lines	1702	1000	1000	1000	1000	1000	6702
RW907L	Commercial Fire Protection	22		25	25	25	25	122
RW920E	Ongoing Water Line Cleaning Program	1000		50	50	50	50	1200
RW002D	Cantonment Water Line Upgrade			500				500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections	200		200	200	200	200	1000
RW	Perdido Bay Country Club Water Main Replacement			750				750
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2200	6175	2975	4875	3845	20070
<b>TOTAL PRIOR YEARS</b>		4829						4829
<b>TOTALS</b>		4829	2200	6175	2975	4875	3845	24899

**CAPITAL IMPROVEMENT PROJECTS  
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CW410	Plantation Drive Water Main Connection	200						200
CW411	Nine Mile Rd. Well Discharge Line Upgrade			37				37
CW810	Misc Area Wide Water System Extensions			100	100	100	200	500
CW811	Pressure Reducing Stations			100				100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main			1400				1400
CW	Michigan Ave. Transmission Main Ph II			1500				1500
CW	Carriage Hills Water Facility Discharge Main		200					200
<b>TOTAL FY 2015-2019 PROGRAMS</b>			200	3137	100	100	300	3837
<b>TOTAL PRIOR YEARS</b>		239						239
<b>TOTALS</b>		239	200	3137	100	100	300	4076



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

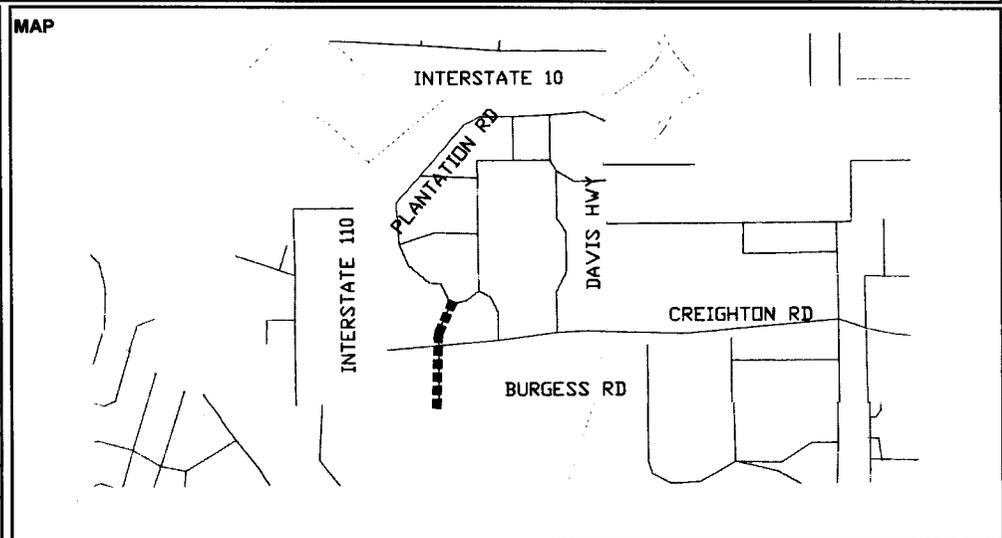
PROJECT NO: CW410

Program: Water Distribution

Project Title: Plantation Drive Water Main Connection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING	200						200
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>200</b>						<b>200</b>

ESTIMATED PROJECT COSTS	
Date:	1/13/13
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	175000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$200,000</b>



**DESCRIPTION:**

ECUA has the need to supply the area, including Plantation Drive along the west side of University Mall, with another water main feed in order to serve water demands should the water supply from Davis Highway be interrupted. It is anticipated that a 6" or 8" water main will be required from Burgess Road northward, across Creighton Road, and connection to the existing water system. The length of the project is estimated at 1,000'.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

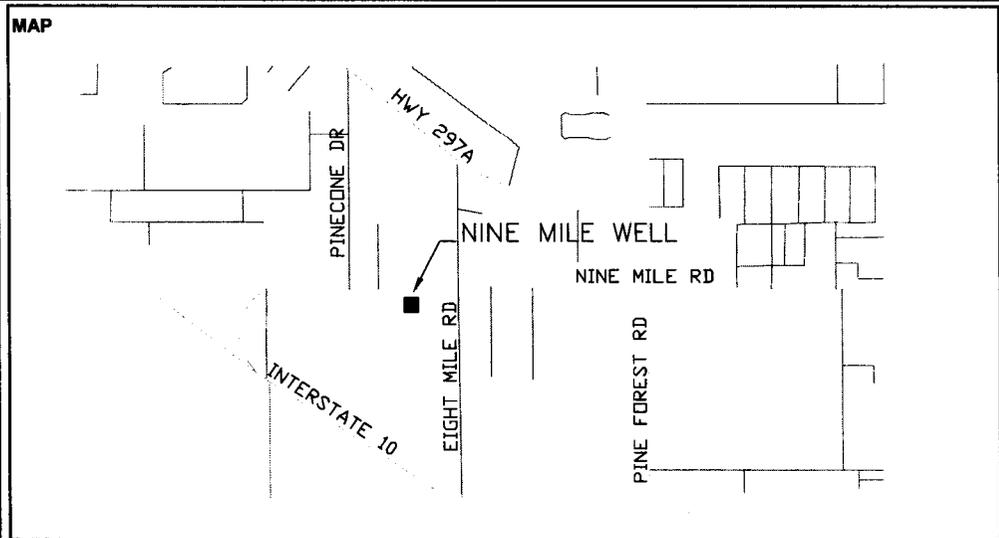
PROJECT NO: CW411

Program: Water Distribution

Project Title: Nine Mile Rd. Well Discharge Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			37				37
RENEWAL & REPLACEMENT							
TOTAL			37				37

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	4000
SURVEY	1000
INSPECTION	
TESTING	
CONSTRUCTION	32000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$37,000</b>



**DESCRIPTION:**

The water main that connects the Nine Mile Rd. Well to the existing water main on Nine Mile Road needs to be upgraded to a 24-inch diameter pipe. This is a distance of about 160 linear feet. This new discharge main will improve the water supply and pressure in the distribution system and the well will perform more efficiently.





**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CW811

Program: Water Distribution

Project Title: Pressure Reducing Stations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			100				100
RENEWAL & REPLACEMENT							
<b>TOTAL</b>			100				100

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/08	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING 30000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 70000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$100,000</b>	

**DESCRIPTION:**

Some areas in the ECUA Water System North Zone are at low elevations compared to the rest of the North Zone. This causes the customers in these low areas to experience high pressure during periods of low usage. High pressure causes water hammer problems and damage to pipelines and services.



**PROJECT DATA SHEET**

PROJECT NO: CW914

**Capital Improvements Program**

Program: Water Distribution

Fiscal Years  
2015 - 2019

Project Title: Short Line Extensions - Water

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	39					100	139
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>39</b>					<b>100</b>	<b>139</b>

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/12	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 139000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$139,000</b>	

**DESCRIPTION:**

The ECUA Board evaluates requests for water line extensions to serve existing or proposed residences that are not a part of a planned development. Approval is based on a number of factors including health issues, expansion of the customer base, etc. ECUA's policy for short line extensions is generally outlined in ECUA Resolution No. 92-20.



# PROJECT DATA SHEET

PROJECT NO: CW954

## Capital Improvements Program

Program: Water Distribution

Fiscal Years

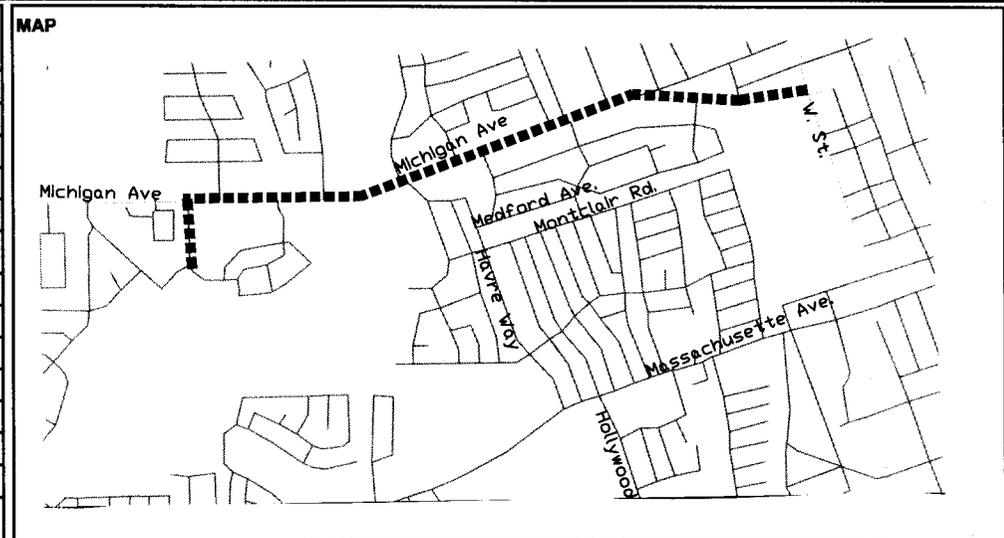
Project Title: Montclair/Michigan

2015 - 2019

Transmission Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			1400				1400
RENEWAL & REPLACEMENT							
TOTAL			1400				1400

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,400,000</b>



**DESCRIPTION:**

A new well and water treatment facility has been constructed at the George E. Watson water treatment facility site (formerly known as Montclair Well #2). The construction of a new 12" water main approximately 11,500 L.F. from the new George E. Watson water treatment facility north to Michigan Ave. and then east to Esperanto Dr. and west to "W" St. on Michigan Ave. is needed to improve water supply to the north and south zones. The existing water mains on Michigan Ave. are undersized (8" main to the west and 6" main to the east). This restricts the transmission of water and prevents the well from operating efficiently.



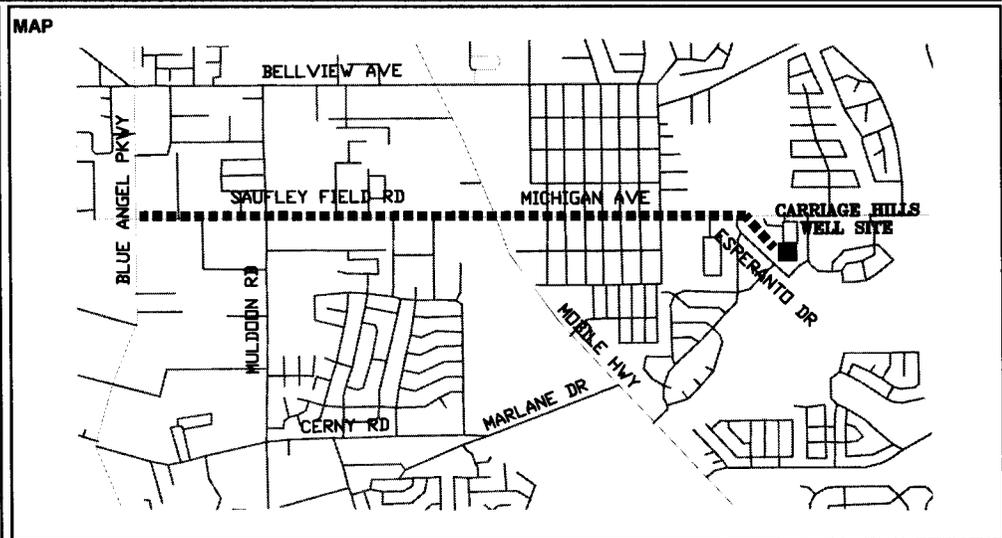
# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: CW  
 Program: Water Distribution  
 Project Title: Michigan Ave. Transmission  
 Main Ph. II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			1500				1500
RENEWAL & REPLACEMENT							
TOTAL			1500				1500

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	155000
SURVEY	45000
INSPECTION	
TESTING	
CONSTRUCTION	1300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,500,000</b>



### DESCRIPTION:

A new ground storage tank and pump station are to be constructed at the Carriage Hills well site. A new transmission main is needed to effectively distribute water from this new facility. The new 16" diameter transmission main will extend from Esperanto Drive West past Mobile Hwy. and reduce to 12" diameter from there to Blue Angel Pkwy., approximately 14,000 L.F.



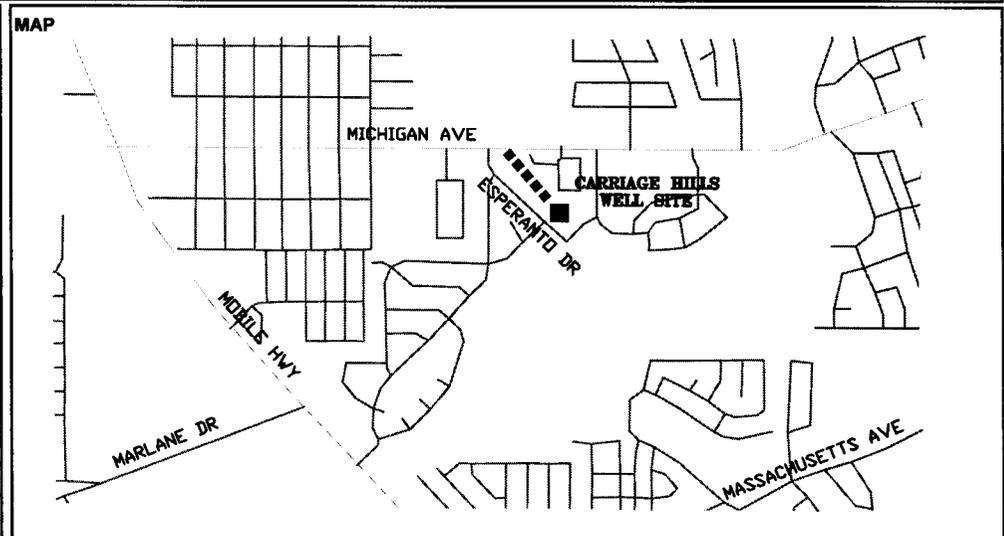
# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: CW  
 Program: Water Distribution  
 Project Title: Carriage Hills Water Facility  
Discharge Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		200					200
RENEWAL & REPLACEMENT							
TOTAL		200					200

ESTIMATED PROJECT COSTS	
Date:	3/24/14
ENV. ASSESS	
ENGINEERING	20000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	175000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$200,000</b>



**DESCRIPTION:**

A new ground storage tank and pump station, which are currently in design, are to be located at the existing Carriage Hills Well Site. Also, construction of a new 16" transmission main on Michigan Ave. has been recommended in ECUA's 20 Year Water Master Plan. In conjunction with the tank and pump station and in anticipation of the new transmission main, a new 24" discharge main from the Carriage Hills Well Site to Michigan Avenue is needed for the facility to operate efficiently. The existing 8" main is too small and unreliable for this purpose.

**RENEWAL & REPLACEMENT  
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RW111	Meadson Water Line Upgrade					600		600
RW308	Lucy Street Water Main Upgrade						250	250
RW312	Overland Dr. Water Main Replacement						50	50
RW401D	Creek Crossing Renewals	300						300
RW402Q	Valve Location and Maintenance	57	200	200	200	200	200	1057
RW412	Downtown Water System Grid Improvements	500	500	500	500			2000
RW413	OLF 4A and Nine Mile Road Wells Discharge Line Upgrades			150				150
RW503	Central Business District Grid Study						150	150
RW507R	Water Service Renewal	1048	500	500	500	500	500	3548
RW513	Donelson Water Line Upgrade						170	170
RW619	Becks Lake Road 12" Water Main Replacement				500			500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade			800				800
RW723	East Hill Water Line Upgrade			1000				1000
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade					2300		2300
RW906	Replace Antiquated Water Lines	1702	1000	1000	1000	1000	1000	6702
RW907L	Commercial Fire Protection	22		25	25	25	25	122
RW920E	Ongoing Water Line Cleaning Program	1000		50	50	50	50	1200
RW002D	Cantonment Water Line Upgrade			500				500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections	200		200	200	200	200	1000
RW	Perdido Bay Country Club Water Main Replacement			750				750
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2200	6175	2975	4875	3845	20070
<b>TOTAL PRIOR YEARS</b>		4829						4829
<b>TOTALS</b>		4829	2200	6175	2975	4875	3845	24899



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

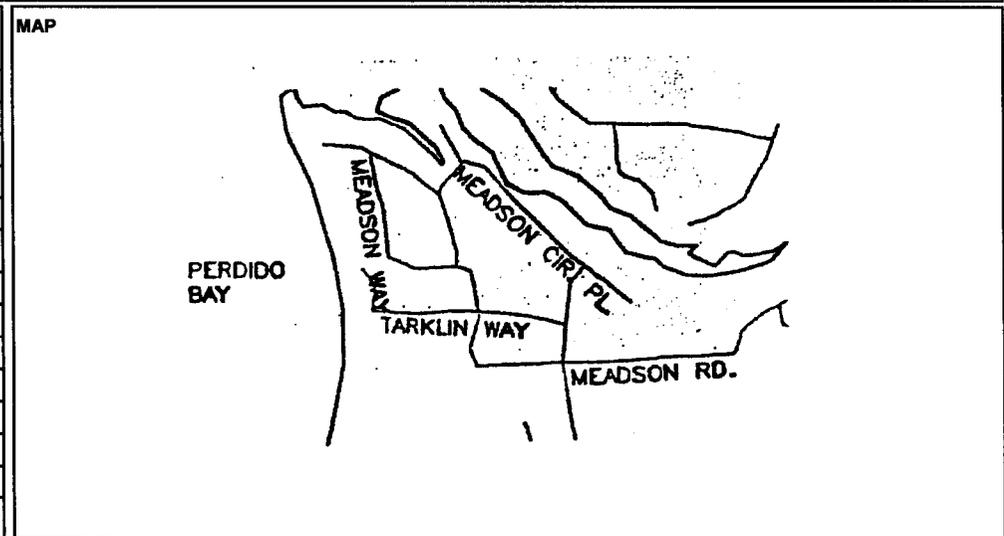
PROJECT NO: RW111

Program: Water Distribution

Project Title: Meadson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					600		600
TOTAL					600		600

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	540000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$600,000</b>



**DESCRIPTION:**

In July 1999, a petition signed by 28 residents in the Meadson Subdivision was presented to the ECUA Board. The residents requested an upgrade of their waterlines because they are old and undersized. Mr. Mead, President of Meadson Roadway Association Inc. expressed concerns about fire protection, low pressure and dirty water. This proposed waterline upgrade is in response to the petition. Because the subdivision is unplatted with privately owned roads, rights-of-way and easement issues will need to be addressed. Portions of the existing waterlines are under the gravel roadways. New lines should be placed out from under the roadways. Meadson Circle crosses a stream, so a stream crossing will also be part of this project. A looped system should be designed to improve circulation. Waterlines will be installed on Tarklin Way, Meadson Lane and Meadson Point Road which are currently supplied only by long service lines. New fire hydrants will be installed.



# PROJECT DATA SHEET

PROJECT NO: RW308

## Capital Improvements Program

Program: Water Distribution

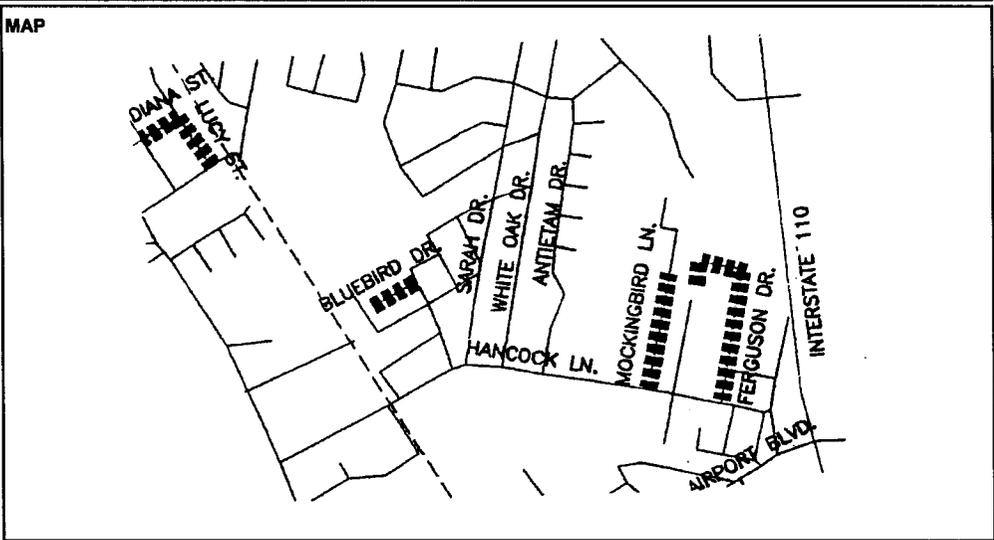
Fiscal Years

Project Title: Lucy Street Water Line Upgrade

2015 - 2019

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS		MAP
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	25000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	225000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$250,000</b>	



**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. The original Lucy Street CIP data sheet involved replacing a 2- inch water line on Lucy and Diane Streets. Bluebird Drive, Mockingbird Lane, and Ferguson Drive also need water line upgrades and are close to Lucy. This project will involve replacement of these small lines with 4 or 6 inch pipe and renewing water services.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RW312

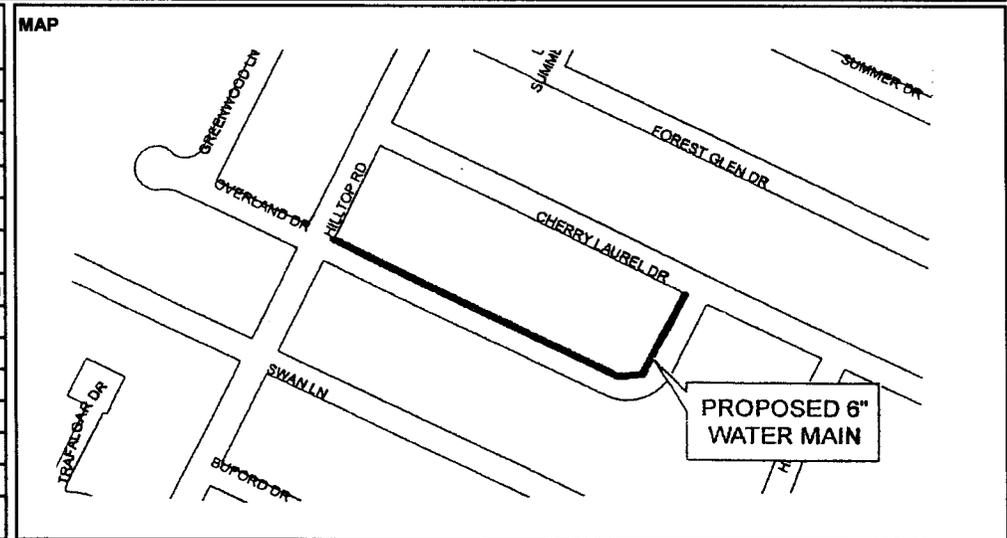
Program: Water Distribution

Project Title: Overland Dr. Water Main

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						50	50
TOTAL						50	50

ESTIMATED PROJECT COSTS	
Date:	1/27/12
ENV. ASSESS	5000
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	45000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$50,000</b>



**DESCRIPTION:**

The 23 customers on Overland Dr. are supplied by an antiquated 2-inch galvanized steel water main. There have been frequent water quality complaints from the residents of the area. This main needs to be replaced with a new 6-inch PVC water main in order to improve water pressure, circulation and quality in the area.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RW401D

Program: Water Distribution

Project Title: Creek Crossing Renewals

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		300					300
<b>TOTAL</b>		<b>300</b>					<b>300</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/15/09	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING 70000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 230000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$300,000</b>	

**DESCRIPTION:**

Numerous stream crossings of water distribution and sewer mains have failed in the past, and permanent repairs were not effective. Several different approaches to main rehabilitation will be investigated, including directional boring, pipe bursting and conventional methods. These include the following:

1. Crossing at Interstate Circle (8" main)
2. Creek crossing on Lillian Hwy. west of San Sebastian (8" main)
3. Pine Forest Road north of Lake Estelle (8" main)
4. Bayou Marcus Creek at Patricia Drive (8" main)
5. 9 Mile at 11 Mile Creek (6" force main)





# PROJECT DATA SHEET

PROJECT NO: RW412

## Capital Improvements Program

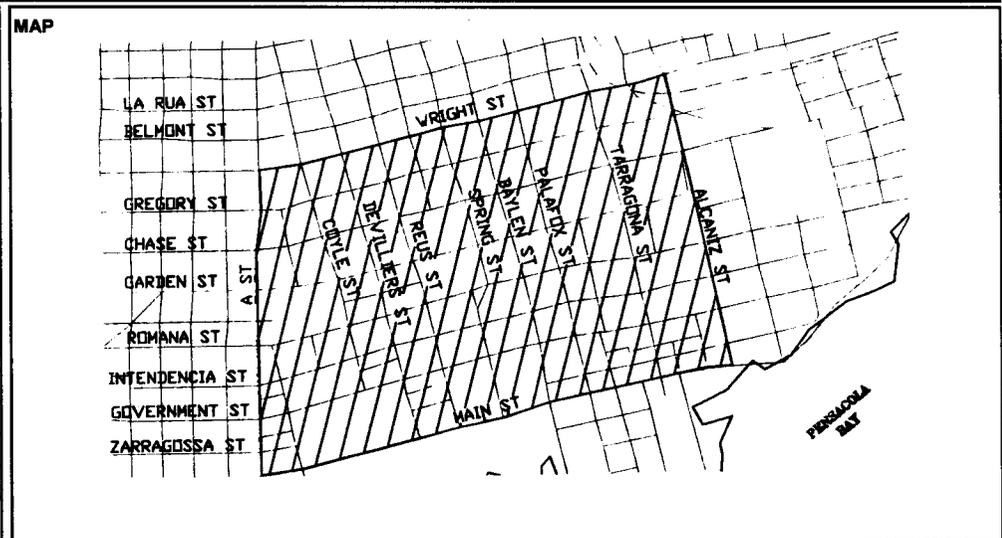
Program: Water Distribution

Fiscal Years  
2015 - 2019

Project Title: Downtown Water System Grid  
Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	500	500	500	500	500		2000
TOTAL	500	500	500	500	500		2000

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	350000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1650000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,000,000</b>



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

PROJECT NO: RW413

**Capital Improvements Program**

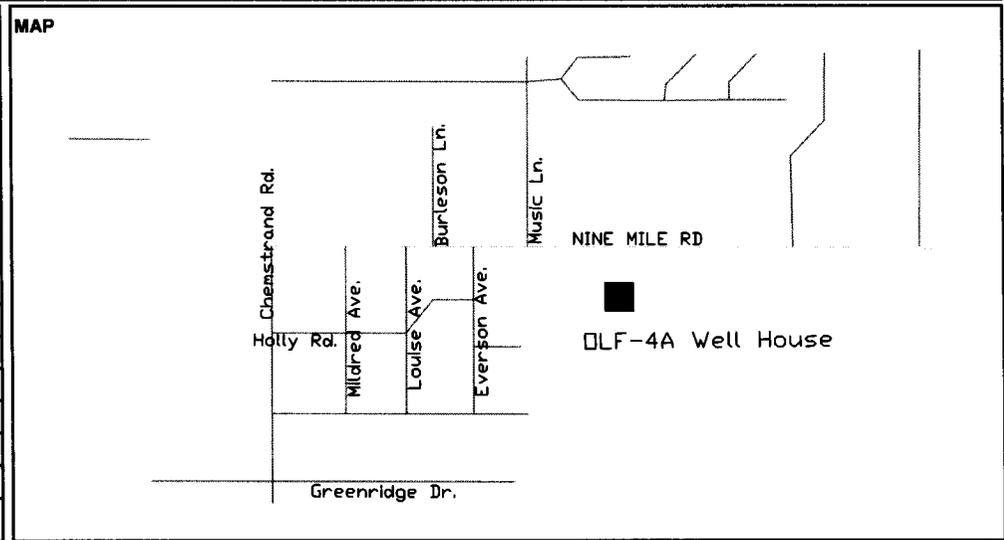
Program: Water Distribution

Fiscal Years  
**2015 - 2019**

Project Title: OLF 4A and Nine Mile Road Wells  
Discharge Line Upgrades

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			150				150
TOTAL			150				150

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	14500
SURVEY	3500
INSPECTION	
TESTING	
CONSTRUCTION	132000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$150,000</b>



**DESCRIPTION:**

The water main that connects the OLF 4A Well on Nine Mile Road to the existing water main on Nine Mile Road needs to be upgraded to a 16-inch diameter pipe. This is a distance of about 700 linear feet. The water main that connects the OLF 4 well to the existing water main on Nine Mile Road needs to be upgraded to a 24-inch diameter pipe. This is a distance of about 160 linear feet. These new discharge mains will improve the water supply and pressure in the distribution system and the well will perform more efficiently.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

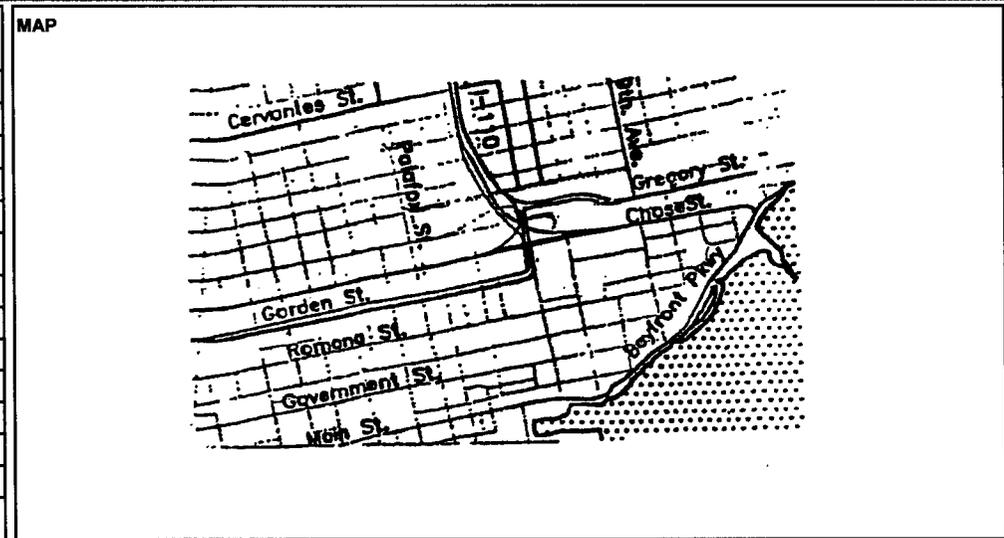
PROJECT NO: RW503

Program: Water Distribution

Project Title: Central Business District Grid  
Study

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						150	150
TOTAL						150	150

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$150,000</b>



**DESCRIPTION:**

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





# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

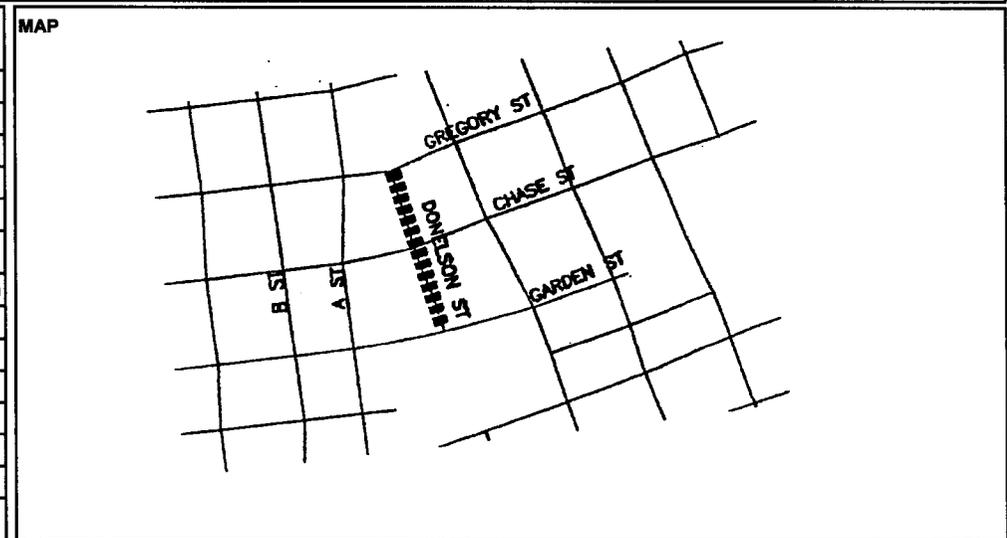
PROJECT NO: RW513

Program: Water Distribution

Project Title: Donelson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						170	170
TOTAL						170	170

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	20000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	150000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$170,000</b>



**DESCRIPTION:**

Donelson Street is located downtown between Gregory and Garden Streets. The customers on these two city blocks are being supplied by 1 1/4 inch galvanized waterline. Pressure and flow to these customers is inadequate. The existing waterline is under pavement. The line needs to be replaced and services renewed and transferred to the new line.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

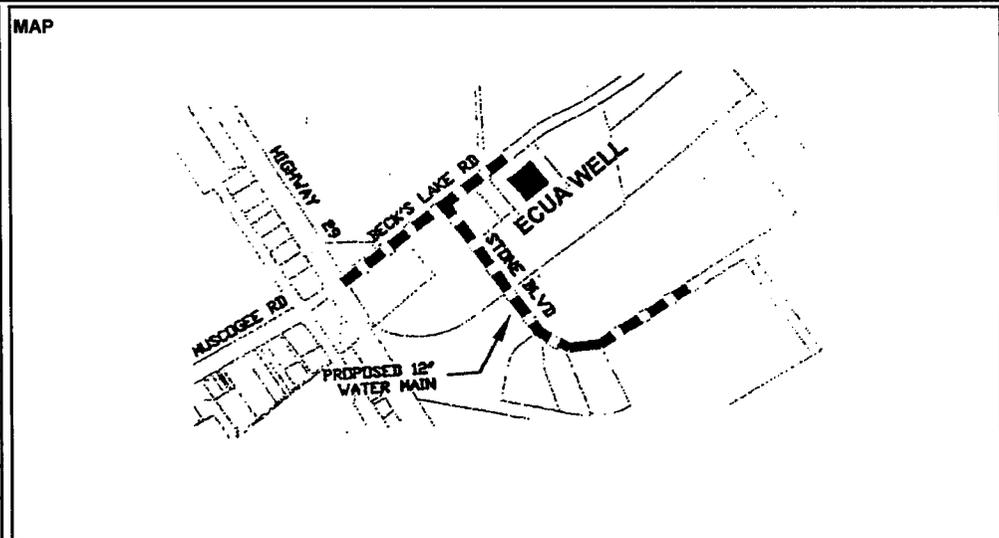
PROJECT NO: RW619

Program: Water Distribution

Project Title: Becks Lake Road 12" Water Line Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				500			500
TOTAL				500			500

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	80000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	420000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



**DESCRIPTION:**

Over the years the existing 12" main on Becks Lake Road from the well to U.S. Highway 29 has experienced numerous leaks. The replacement of this main approximately 1800 L.F. with 12" ductile iron water main should alleviate this problem.



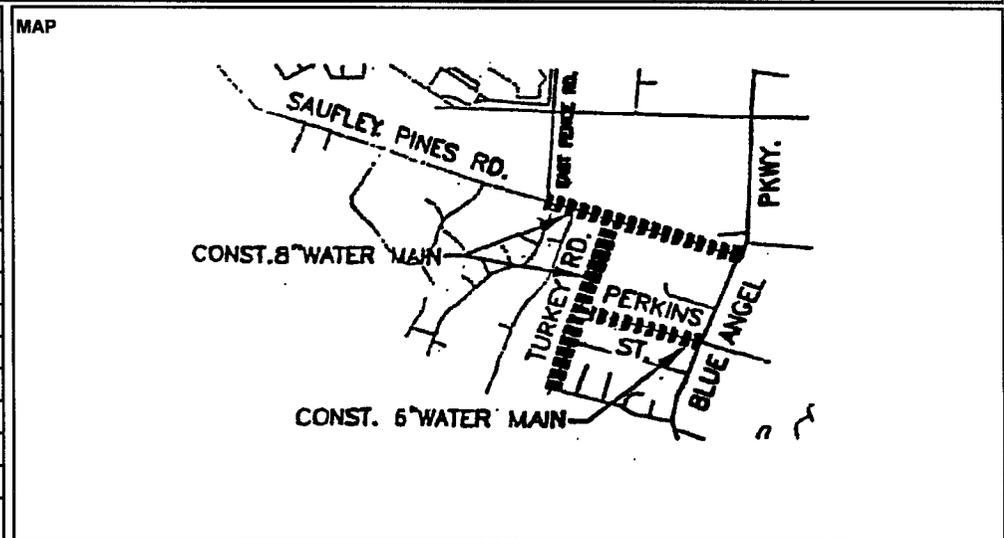
# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW706  
 Program: Water Distribution  
 Project Title: Saufley Pines-Turkey Rd.  
Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	225000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$250,000</b>



**DESCRIPTION:**

This area is currently served by 4" and smaller lines and experiences low pressure. Project will upgrade the subsystem, provide fire protection and capacity for growth.



**PROJECT DATA SHEET**

PROJECT NO: RW720

**Capital Improvements Program**

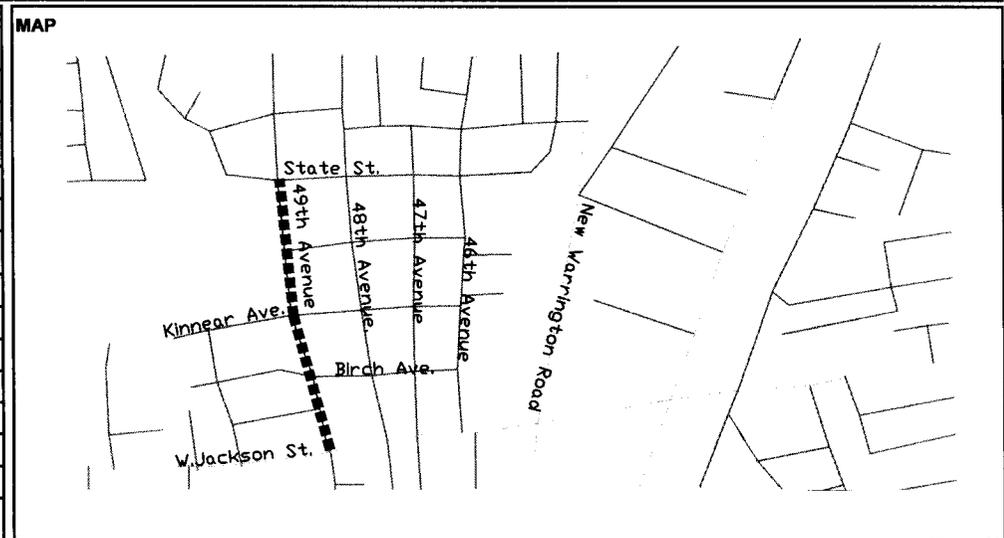
Program: Water Distribution

Fiscal Years  
**2015 - 2019**

Project Title: 49th Avenue Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						100	100
<b>TOTAL</b>						<b>100</b>	<b>100</b>

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	90000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$100,000</b>



**DESCRIPTION:**

Install 6-inch PVC pipe on North 49th Avenue between State Street and West Jackson Street. Region Four has recently repaired main leaks on this line five times. Repairing the pipe ensures water flow to West Pensacola Elementary School.



# PROJECT DATA SHEET

PROJECT NO: RW721

## Capital Improvements Program

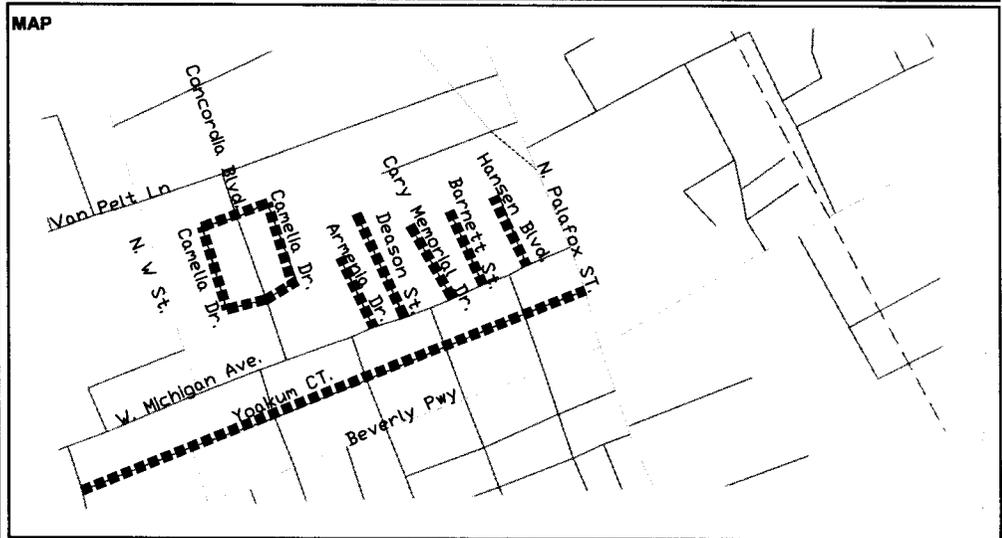
Program: Water Distribution

Fiscal Years  
2015 - 2019

Project Title: Yoakum Court Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



**DESCRIPTION:**

Two-inch galvanized lines need to be upgraded to improve pressure, water circulation, and quality on Yoakum Court, Camelia Drive, and the following streets north of W. Michigan Avenue; Armenia Drive, Deason Street, Cary Memorial Drive, and Hansen Blvd.



**PROJECT DATA SHEET**

PROJECT NO: RW722

**Capital Improvements Program**

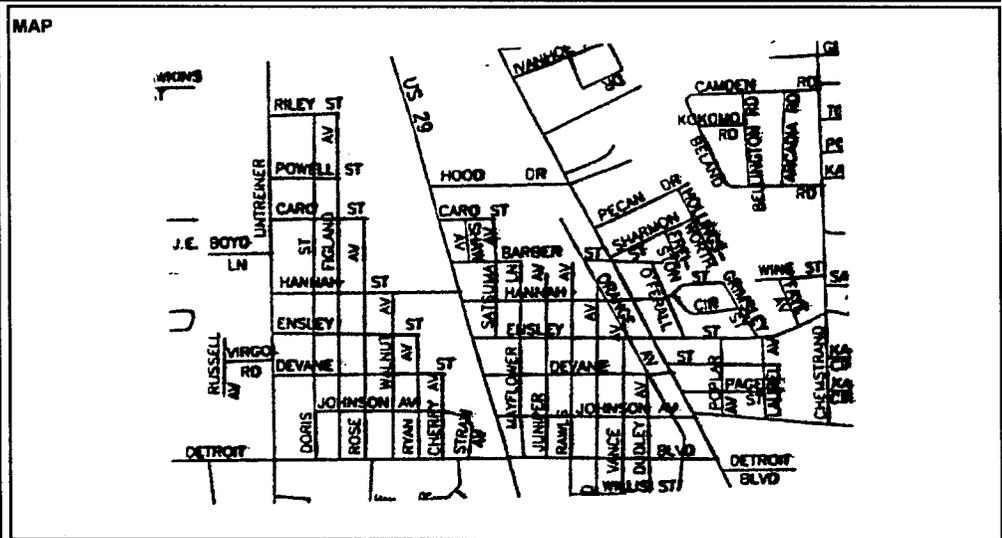
Program: Water Distribution

Fiscal Years  
2015 - 2019

Project Title: Detroit Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			800				800
TOTAL			800				800

ESTIMATED PROJECT COSTS	
Date:	1/15/08
ENV. ASSESS	
ENGINEERING	120000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	680000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$800,000</b>



**DESCRIPTION:**

Hundreds of ECUA Customers in the vicinity of Detroit and Old Palafox are being supplied by 2 1/4" C.I. water lines. These long stretches of small diameter pipe supply too many services to be able to provide adequate pressure and flow. The water lines in this area need to be upgraded.



**PROJECT DATA SHEET**

PROJECT NO: RW723

**Capital Improvements Program**

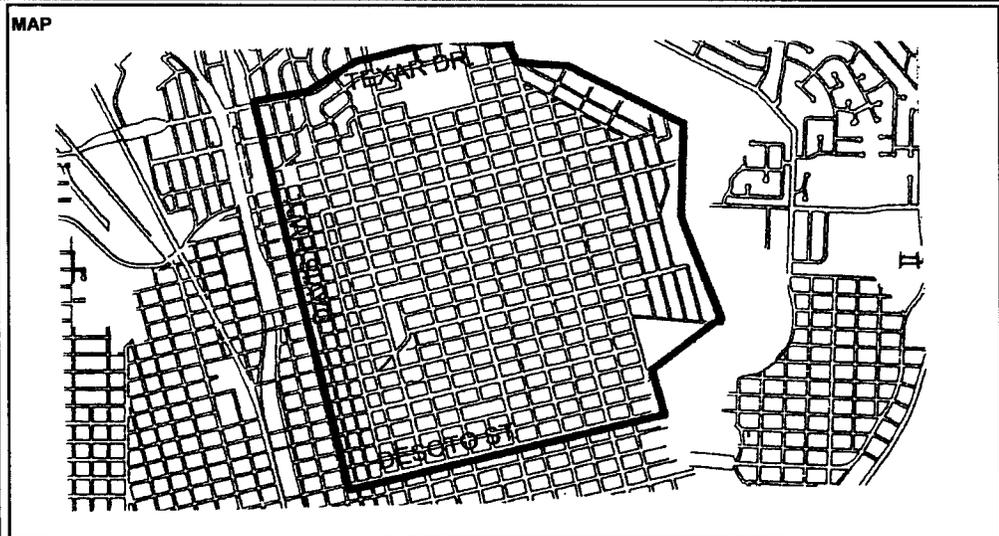
Program: **Water Distribution**

Fiscal Years  
**2015 - 2019**

Project Title: **East Hill Water Line Upgrade**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1000				1000
TOTAL			1000				1000

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	250000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	750000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,000,000</b>



**DESCRIPTION:**

East Hill is a neighborhood in the City of Pensacola with significant amounts of 2-inch galvanized water lines. Replacement of these two-inch lines will improve pressure, flow, and water quality to the City. We propose to divide this project into five phases consisting of 10,000 feet of pipe each.



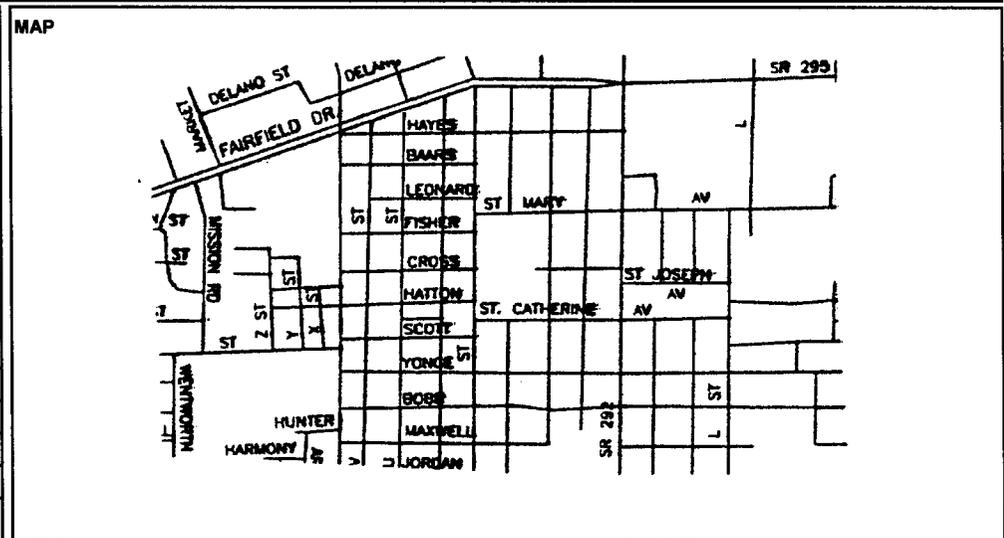
# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW724  
 Program: Water Distribution  
 Project Title: Brownsville Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500				500
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



**DESCRIPTION:**

In the Brownsville area of Escambia County, South of Fairfield Drive and west of Pace Blvd., there are many streets supplied by old 2-inch galvanized water lines. These substandard lines are in poor, tuberculated condition and need to be replaced.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

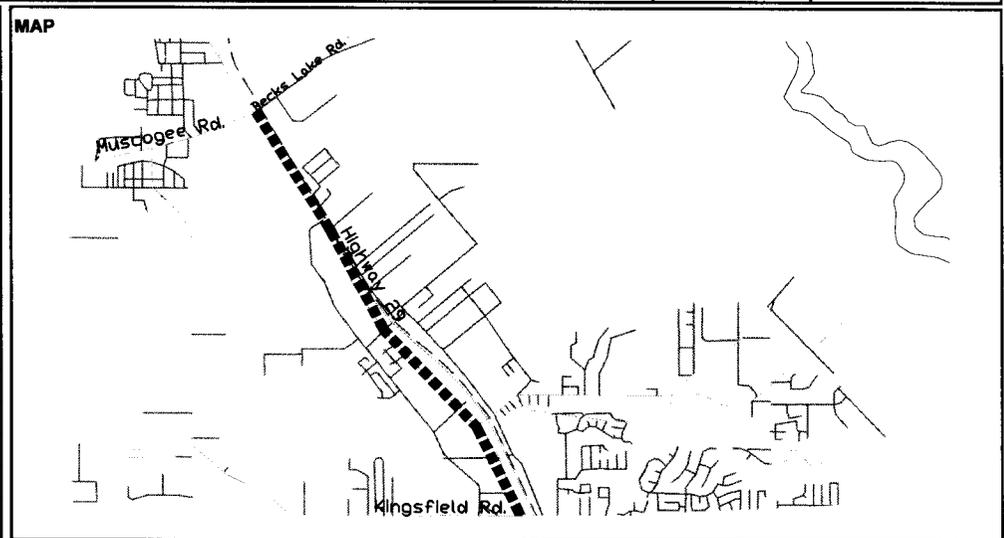
PROJECT NO: RW725

Program: Water Distribution

Project Title: Highway 29 Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					2300		2300
TOTAL					2300		2300

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,300,000</b>



**DESCRIPTION:**

The existing 12" water main along a portion of Highway 29 approximately 21,000 L.F. has a history of breaks.





**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW907L

Program: Water Distribution

Project Title: Commercial Fire Protection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	22		25	25	25	25	122
TOTAL	22		25	25	25	25	122

ESTIMATED PROJECT COSTS	MAP
Date: 12/12/12	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 122000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$122,000</b>	

**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RW920E

Program: Water Distribution

Project Title: Ongoing Water Line Cleaning  
Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000		50	50	50	50	1200
TOTAL	1000		50	50	50	50	1200

ESTIMATED PROJECT COSTS		MAP          <b>VARIOUS LOCATIONS</b>
Date:	2/20/14	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1200000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$1,200,000</b>	

**DESCRIPTION:**

Overtime, water lines will accumulate deposits on interior walls that can limit capacity and/or lead to water quality problems. Water line cleaning is an alternative to replacement.



# PROJECT DATA SHEET

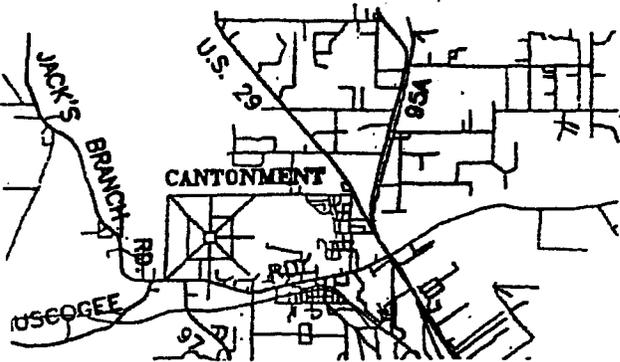
## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RW002D

Program: Water Distribution

Project Title: Cantonment Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500				500
TOTAL			500				500

ESTIMATED PROJECT COSTS		MAP 
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	450000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$500,000</b>	

**DESCRIPTION:**

The project will increase ECUA's ability to serve present customers and increase the reliability of the system by eliminating galvanized and steel water lines and providing better fire service.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

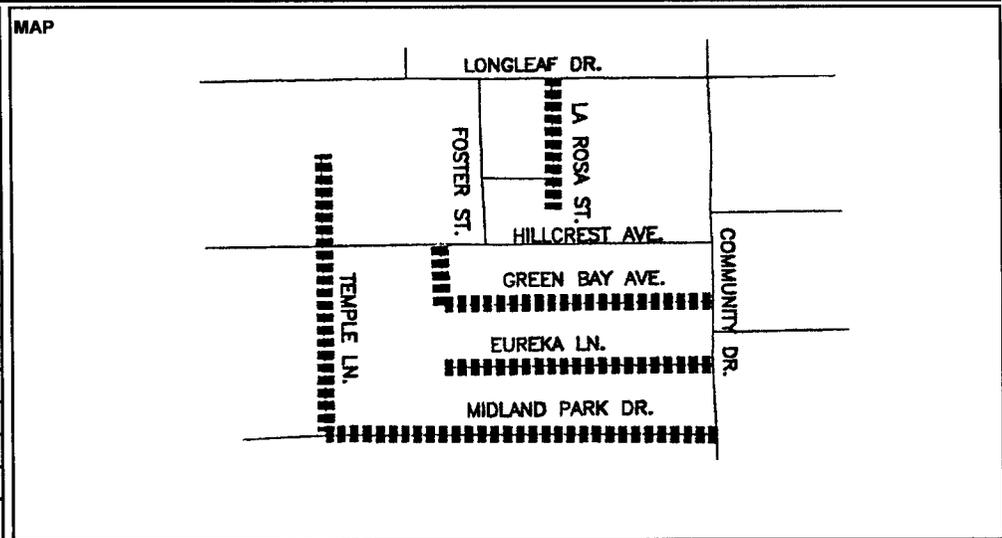
PROJECT NO: RW061

Program: Water Distribution

Project Title: Greenbay and Midland Park Area  
Waterline Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						400	400
TOTAL						400	400

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	360000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$400,000</b>



**DESCRIPTION:**

Combined CIP projects RW061 and RW703 into one project. These are adjacent streets with 2-inch galvanized lines. The substandard lines need to be replaced. New fire hydrants will improve fire protection for these streets.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RW067

Program: Water Distribution

Project Title: Water Quality Connections

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	200		200	200	200	200	1000
<b>TOTAL</b>	<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1000</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/08	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 1000000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$1,000,000</b>	

**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

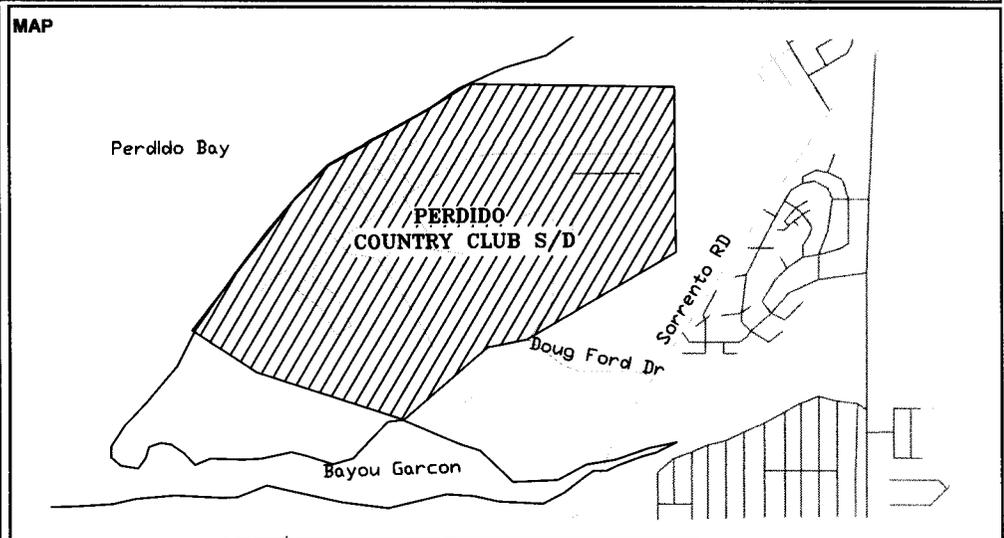
PROJECT NO: RW

Program: Water Distribution

Project Title: Perdido Bay Country Club Water Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			750				750
TOTAL			750				750

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	80000
SURVEY	30000
INSPECTION	
TESTING	
CONSTRUCTION	640000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$750,000</b>



**DESCRIPTION:**

There have been regular failures on the 8" CA water main which is the primary water feed for the Perdido Bay Country Club Subdivision. When this water main breaks the entire subdivision has no water until it can be repaired. This project will replace this antiquated, unreliable 8" CA pipe (approximately 10,000 L.F.), with a new 8" pvc pipe.

**CAPITAL IMPROVEMENTS  
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CS319	B M Nitrogen Analyzer & Carbon Addition	140						140
CS320	Bayou Marcus Basin Cleaning		300					300
CS416	CWRF Headworks Odor Control	500						500
CS417	CWRF Tertiary Filter	350	300					650
CS419	Pensacola Beach Reclaimed Water System	1500						1500
CS420	Reclaimed Water Main Ext Gulf Power-UWF	300	1000					1300
CS	Bayou Marcus/PensacolaBeach ICOTS			90				90
CS	CWRF Disinfection Study		200					200
CS	PB Storm Hardening			500				500
CS	PB Denitrification Equipment			150				150
CS	CWRF Brine Tank Addition			250				250
CS	CWRF Composting		500					500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2300	990				3290
<b>TOTAL PRIOR YEARS</b>		2790						2790
<b>TOTALS</b>		2790	2300	990				6080

**RENEWAL & REPLACEMENT  
WATE RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RS234	Bayou Marcus Disinfection Modification Upg.			3000				3000
RS332	Bayou Marcus Broadwalk Maintenance	250		200				450
RS334	CWRF Chlorine Dosing Modifications			50				50
RS032	Bayou Marcus Headworks	4923						4923
RS	CWRF Admin. and Biosolids Water Sealing		600					600
<b>TOTAL FY 2015-2019 PROGRAMS</b>			600	3250				3850
<b>TOTAL PRIOR YEARS</b>		5173						5173
<b>TOTALS</b>		5173	600	3250				9023

**CAPITAL IMPROVEMENT PROJECTS  
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CS319	B M Nitrogen Analyzer & Carbon Addition	140						140
CS320	Bayou Marcus Basin Cleaning		300					300
CS416	CWRF Headworks Odor Control	500						500
CS417	CWRF Tertiary Filter	350	300					650
CS419	Pensacola Beach Reclaimed Water System	1500						1500
CS420	Reclaimed Water Main Ext Gulf Power-UWF	300	1000					1300
CS	Bayou Marcus/PensacolaBeach ICOTS			90				90
CS	CWRF Disinfection Study		200					200
CS	PB Storm Hardening			500				500
CS	PB Denitrification Equipment			150				150
CS	CWRF Brine Tank Addition			250				250
CS	CWRF Composting		500					500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2300	990				3290
<b>TOTAL PRIOR YEARS</b>		2790						2790
<b>TOTALS</b>		2790	2300	990				6080



# PROJECT DATA SHEET

PROJECT NO: CS319

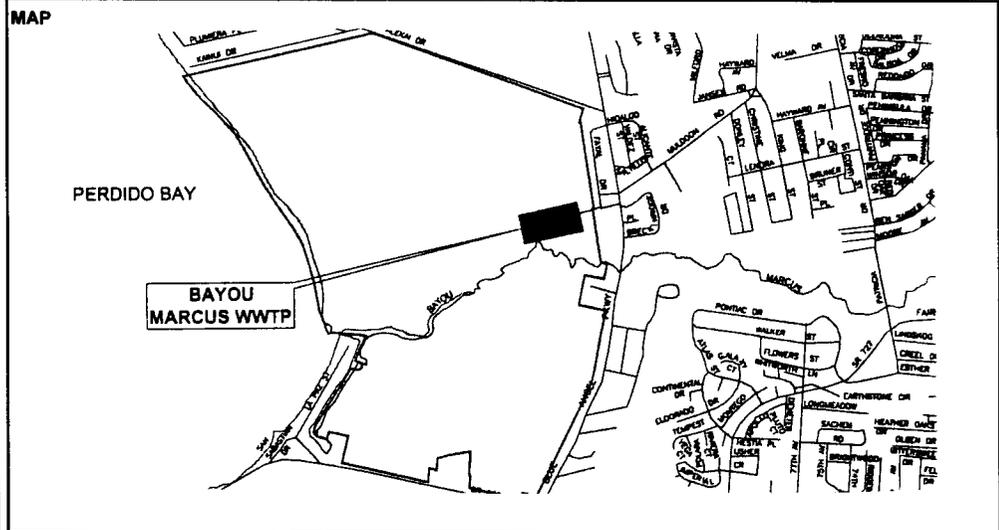
## Capital Improvements Program Fiscal Years 2015 - 2019

Program: Water Reclamation

Project Title: Bayou Marcus Nitrogen Analyzer  
and Carbon addition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	140						140
RENEWAL & REPLACEMENT							
TOTAL	140						140

ESTIMATED PROJECT COSTS		MAP
Date:	2/14/14	
ENV. ASSESS		
ENGINEERING	30000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	30000	
EQUIPMENT	80000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$140,000</b>	



### DESCRIPTION:

Nitrogen removal requires sufficient carbon sources. With the high nitrogen in the influent sometimes supplemental carbon is needed. This project involves a storage and pumping facility for the carbon and on line analyzers to adjust the dosing of the carbon source to match the demand. Additionally it includes programming and a control system.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

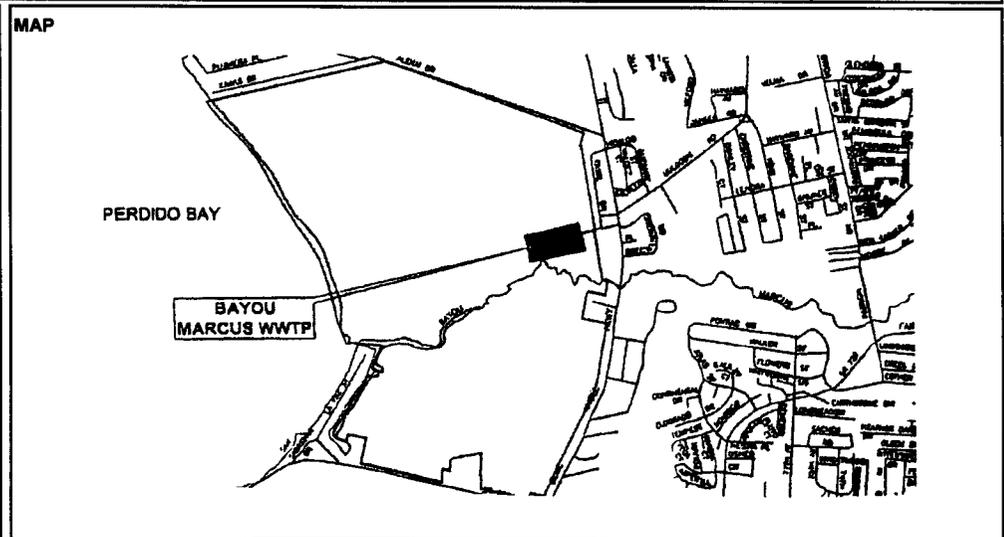
PROJECT NO: CS320

Program: Water Reclamation

Project Title: Bayou Marcus Basin Cleaning

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING		300					300
RENEWAL & REPLACEMENT							
TOTAL		300					300

ESTIMATED PROJECT COSTS	
Date:	12/14/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$300,000</b>



**DESCRIPTION:**

The facility does not have grit removal as part of the treatment. There is a separate project to add that to this facility. This project would take place after that was complete. It would involve a dredging and a separating process to clean out the oxidation ditches. Solids would be pumped from the basin, and a washing process would take place to return the biological solids back to the basin and the inert solids to waste. This would be accomplished with the basin in service. We have probed and determine there is considerable solids build up in the basins and with the current flow it is not possible to empty one.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

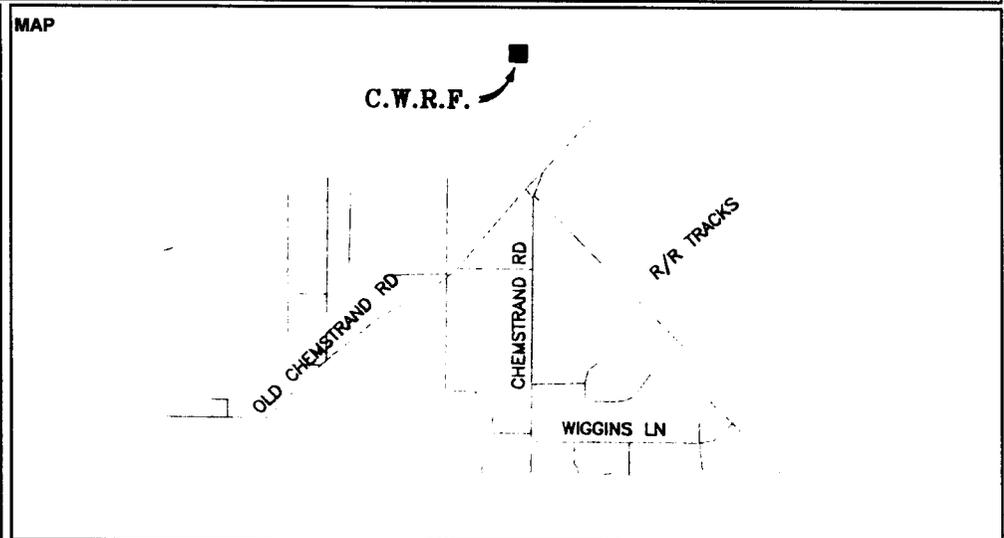
PROJECT NO: CS416

Program: Water Reclamation

Project Title: CWRF Headworks Odor Control

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	500						500
RENEWAL & REPLACEMENT							
TOTAL	500						500

ESTIMATED PROJECT COSTS	
Date:	1/25/13
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	100000
EQUIPMENT	250000
MATERIAL	125000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



### DESCRIPTION:

To install an effective odor control system on the headworks at the CWRF. The current system is not large enough due to the addition of septage receiving and the amount of grease flowing into the plant to handle H<sub>2</sub>S stream is causing significant corrosion issues on all of the equipment surrounding headworks. Replace the current odor control system with an off-gas blower similar to the one used on the dryer. The new blower would be centrifugal type and approximately 75-100 hp. The off-gas stream would then be hard piped and diffused into BNR basins 3 and 4. This system would eliminate the need for odor control media and keep the headworks under a negative pressure. The current blower and media canister provided with the project is insufficient to handle the H<sub>2</sub>S load and requires frequent media changes. We have begun to see corrosion of nearby electrical equipment in addition to that area having severe odor issues. The discharge will be piped to a diffuser at the bottom of BNR 3/4 similar to the odor control for the dryer off-gas scrubber in BNR 1/2.



**PROJECT DATA SHEET**

PROJECT NO: CS417

**Capital Improvements Program**

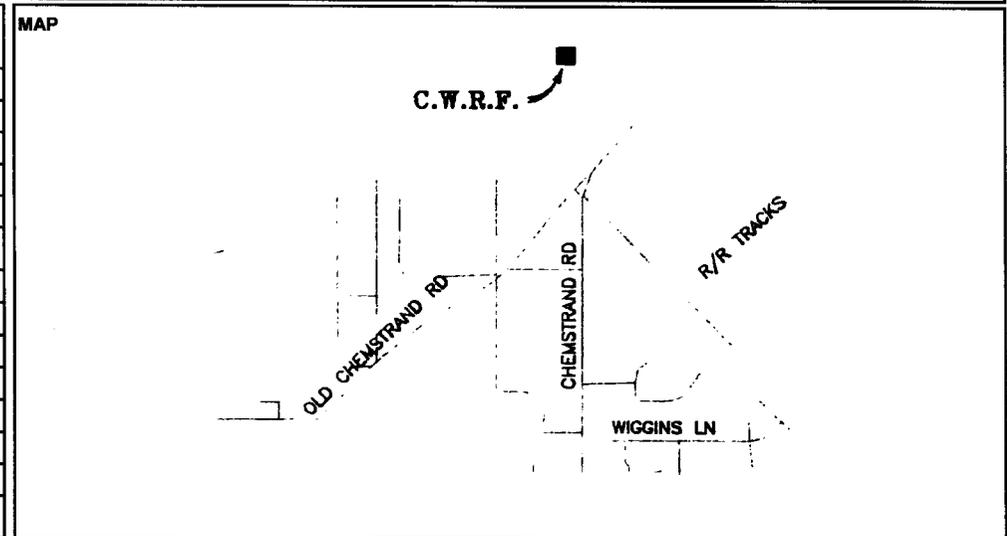
Program: Water Reclamation

Fiscal Years  
**2015 - 2019**

Project Title: CWRF Tertiary Filter

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	350	300					650
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>350</b>	<b>300</b>					<b>650</b>

ESTIMATED PROJECT COSTS	
Date:	319/20/13
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	350000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$650,000</b>



**DESCRIPTION:**

This project involves the addition of one filter to the existing seven filters at the CWRF. The CWRF was constructed with an open concrete basin to receive this filter. Plant Maintenance would install the filter so there is no construction cost. The filter is needed to provide additional reliability for the filter system and the effluent from the CWRF. The reliability is critical for supplying reclaimed water to our customers. Additional funding is required to cover the cost increase due to material escalation of the filter and to design, purchase pumps and install a new backwash system to replace the existing 14 backup pumps, which have been phased out and are difficult to get parts for.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

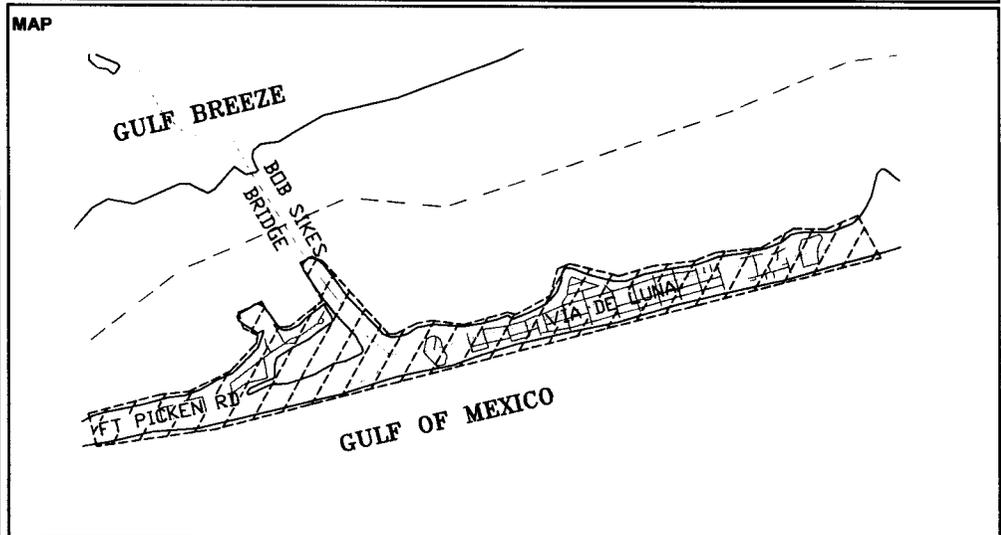
PROJECT NO: CS419

Program: Water Reclamation

Project Title: Pensacola Beach Reclaimed  
Water System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1500						1500
RENEWAL & REPLACEMENT							
TOTAL	1500						1500

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,500,000</b>



**DESCRIPTION:**

This project will include the installation of reclaimed water storage, pumping, and distribution components for irrigation purposes on Pensacola Beach. The details of the multiple components will be determined as a result of the reclaimed water master plan that is anticipated to be complete by March, 2014.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: CS420

Program: Water Reclamation

Project Title: Reclaimed Water Main Extension  
Gulf Power - UWF

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	300	1000					1300
RENEWAL & REPLACEMENT							
TOTAL	300	1000					1300

ESTIMATED PROJECT COSTS		MAP 
Date:	3/06/16	
ENV. ASSESS		
ENGINEERING	400000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	900000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$1,300,000</b>	

### DESCRIPTION:

This project will include the installation of a reclaimed water main from a point within Gulf Power's property to the west side of the UWF campus. This project will be divided into two phases. Phase one will extend the existing reclaimed water main from Gulf Power to their property line. The second phase will extend the reclaimed water main to the UWF campus. Upon completion of the project, ECUA will be able to provide reclaimed water for irrigation purposes to UWF and the Scenic Hills Golf Course. In addition, as demand dictates, other commercial and residential customers may be connected.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: CS  
 Program: Water Reclamation  
 Project Title: Bayou Marcus/Pensacola Beach  
ICOTS

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			90				90
RENEWAL & REPLACEMENT							
TOTAL			90				90

ESTIMATED PROJECT COSTS	MAP
Date: 2/12/14	N/A
ENV. ASSESS	
ENGINEERING 80000	
SURVEY 10000	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$90,000</b>	

**DESCRIPTION:**

An Interactive Computerized Operation and Training System (ICOTS) has been developed for the major components of the Main Street WWTP Replacement facilities (i.e., CWRF, Regional Lift Stations, transmission mains, etc.). ICOTS is an electronic, computer based and interactive system that provides information of the operation, maintenance, training information and videos, and addresses all major pieces of equipment and systems. This project would expand ICOTS to include the Bayou Marcus WRF and the Pensacola Beach WWTP.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

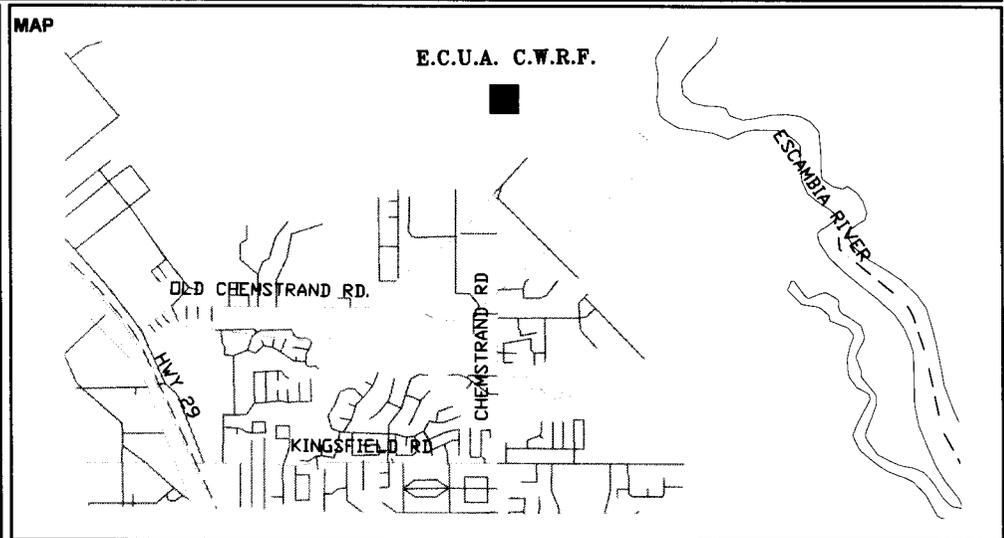
PROJECT NO: CS

Program: Water Reclamation

Project Title: CWRF Disinfection Study

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		200					200
RENEWAL & REPLACEMENT							
TOTAL		200					200

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	50000
CONSTRUCTION	50000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$200,000</b>



**DESCRIPTION:**

The CWRF currently uses bleach for disinfection. The bleach can generate unwanted disinfection byproducts. The purpose of this project is to perform studies necessary to change disinfection practices to minimize the generation of these byproducts and to test other methods to come into compliance with surface water requirements.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

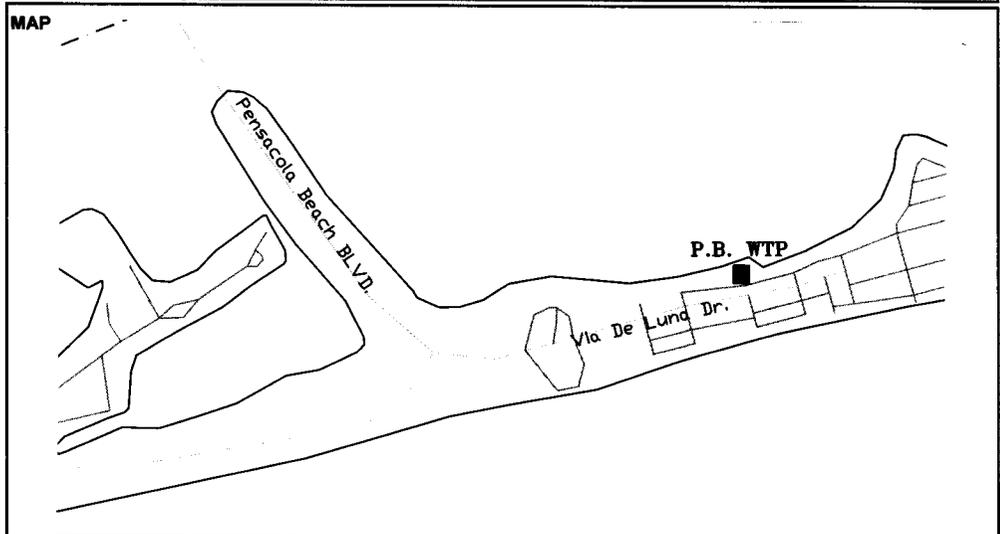
PROJECT NO: CS

Program: Water Reclamation

Project Title: PB Storm Hardening

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			500				500
RENEWAL & REPLACEMENT							
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



### DESCRIPTION:

The Pensacola Beach Wastewater Treatment Plant has some structures that open with grates near the ground level. Flooding in the area due to storm surge can cause some flooding in the plant once these structures are flooded. This flooding begins at approximately 4.7 feet. It should be noted that much of Santa Rosa Islands has flooded at this point, including the buildings around the treatment plant. This project would involve raising the sides of the influent pump station, the headworks and potentially raising the diesel tanks, generators and effluent structures.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

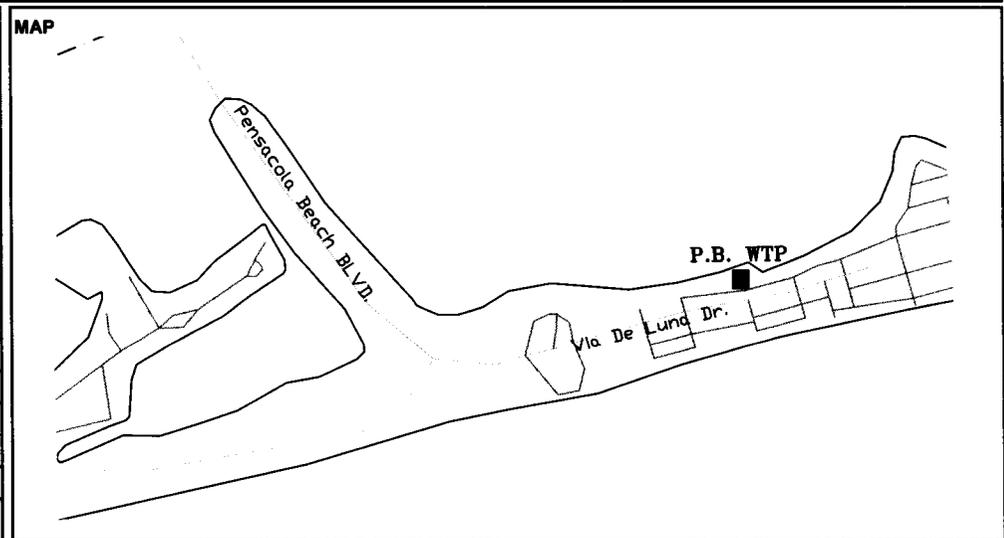
PROJECT NO: CS

Program: Water Reclamation

Project Title: PB Denitrification Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			150				150
RENEWAL & REPLACEMENT							
TOTAL			150				150

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	100000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$150,000</b>



### DESCRIPTION:

The Pensacola Beach Wastewater Treatment Plant uses denitrification filters for nitrogen removal. This proposal is to add an in-line nitrate analyzer and a carbon analyzer. The purpose would be to optimize methanol addition and to prevent permit violations. This would require new instrumentation, electrical modification and programming changes.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

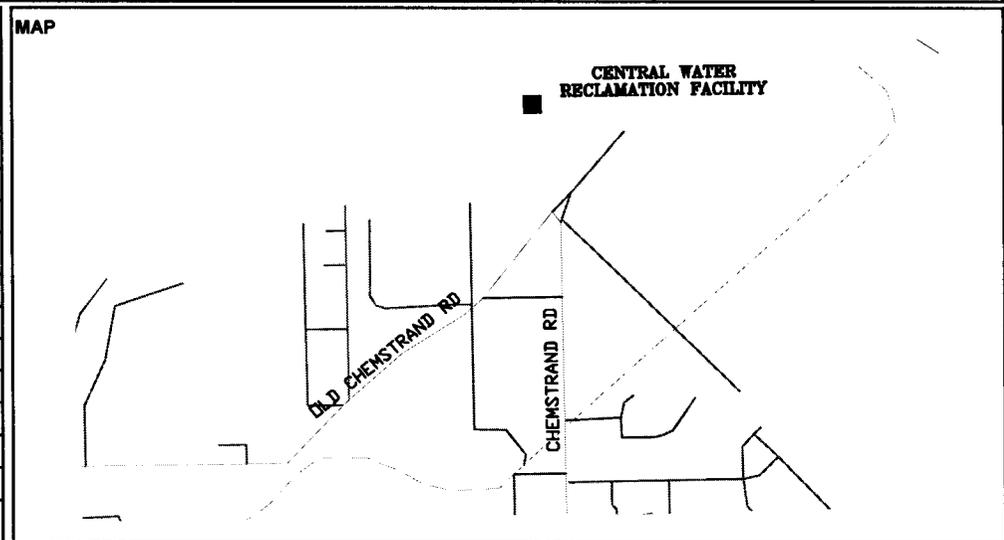
PROJECT NO: CS

Program: **Water Reclamation**

Project Title: **CWRF Brine Tank Addition**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			250				250
RENEWAL & REPLACEMENT							
<b>TOTAL</b>			250				250

ESTIMATED PROJECT COSTS	
Date:	3/25/2014
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	225000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$250,000</b>



**DESCRIPTION:**

This project involves the addition of a brine tank at the CWRF. This would allow continued operation during brine tank cleaning which should be done periodically and will improve the life of the equipment.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

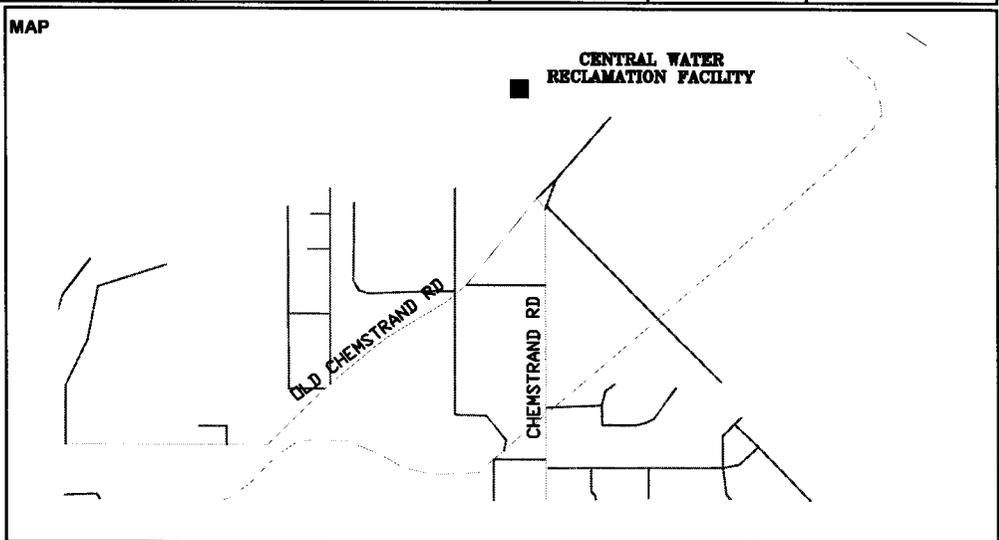
PROJECT NO: CS

Program: Water Reclamation

Project Title: CWRF Composting

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		500					500
RENEWAL & REPLACEMENT							
TOTAL		500					500

ESTIMATED PROJECT COSTS		MAP
Date:	325/20/14	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	450000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$500,000</b>	



### DESCRIPTION:

This project consists of mixing dewatered sludge with yard waste to make a compost that is marketable. The site is located near the CWRF and sludge would be hauled from the solids handling building and mixed with ground up yard waste and mixed in wind rows. Yard waste would be supplied by ECUA's Sanitation Department.

**RENEWAL & REPLACEMENT  
WATER RECLAMATION**

FUNDS (000)

<b>PROJECT NUMBER</b>	<b>PROJECT TITLE</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
RS234	Bayou Marcus Disinfection Modification Upgrade			3000				3000
RS332	Bayou Marcus Broadwalk Maintenance	250		200				450
RS334	CWRF Chlorine Dosing Modifications			50				50
RS032	Bayou Marcus Headworks	4923						4923
RS	CWRF Administration and Biosolids Water Sealing		600					600
<b>TOTAL FY 2015-2019 PROGRAMS</b>			600	3250				3850
<b>TOTAL PRIOR YEARS</b>		5173						5173
<b>TOTALS</b>		5173	600	3250				9023



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

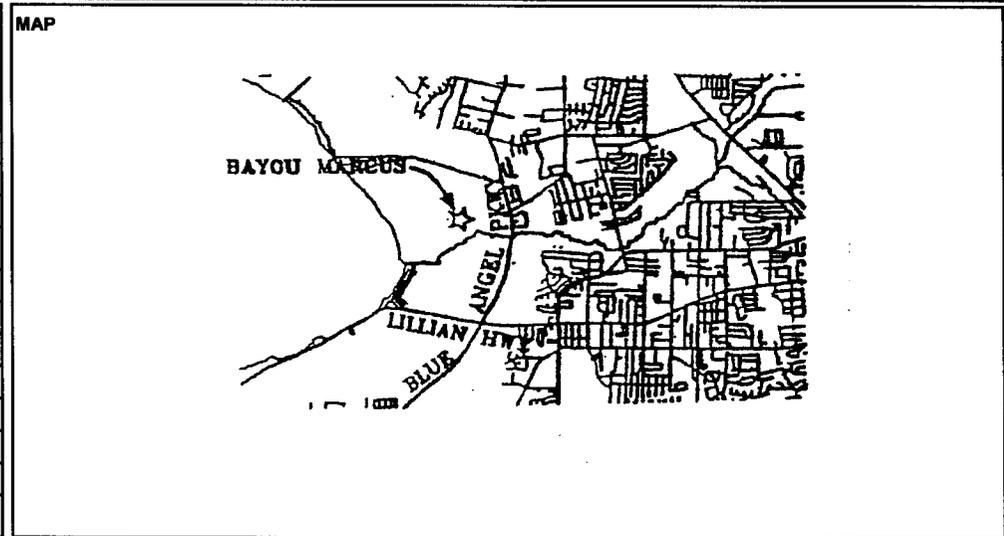
PROJECT NO: RS234

Program: Water Reclamation

Project Title: Bayou Marcus Disinfection  
Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			3000				3000
TOTAL			3000				3000

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	10000
INSPECTION	60000
TESTING	
CONSTRUCTION	1630000
EQUIPMENT	1100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$3,000,000</b>



**DESCRIPTION:**

The effluent from the Bayou Marcus WRF is currently disinfected utilizing an ultraviolet (UV) system. This system has not proven to be reliable partly due to the quality of the power supply. This project will provide disinfection of the effluent using a liquid chlorine system which will be capable of providing high level disinfection, and meeting FDEP requirements for unrestricted public reuse. Construction will include conversion of existing tankage, chemical storage and feed equipment, replacement pumps, and equipment to provide for the dechlorination of the effluent.



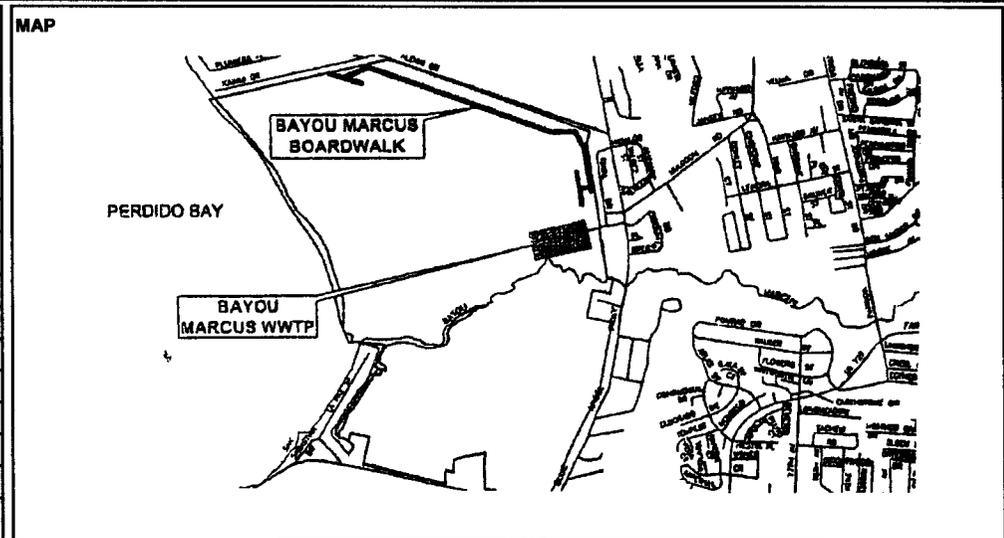
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS332  
Program: Water Reclamation  
Project Title: Bayou Marcus Boardwalk  
Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		250	200				450
TOTAL		250	200				450

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	
MATERIAL	200000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$450,000</b>



**DESCRIPTION:**

The boardwalk is aging as it was constructed in 1997. The purpose of this project is to replace the decking that is warping and deteriorated with a new composite, recycled material. Additionally some of the handrail supports and pipe supports need to be replaced.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

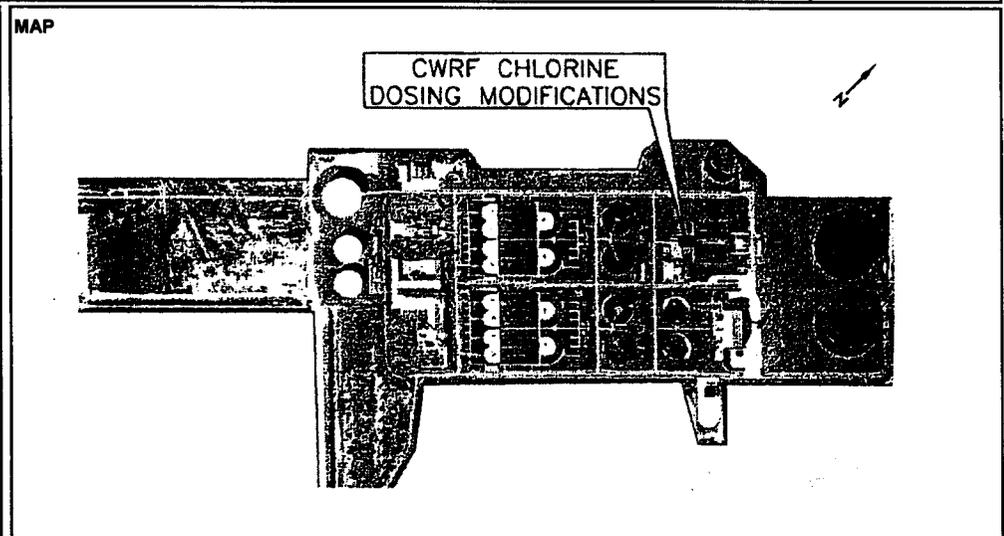
PROJECT NO: RS334

Program: Water Reclamation

Project Title: CWRF Chlorine Dosing  
Modifications

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			50				50
TOTAL			50				50

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	5000
EQUIPMENT	35000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$50,000</b>



**DESCRIPTION:**

This project consists of installing an additional on-line analyzer to base the dosing of the chlorine closer to the demand. It would involve modifications to the existing control system and analyzer equipment. The purpose would be to save money on electrical and salt purchases by more closely matching the chlorine to the demand.



**PROJECT DATA SHEET**

PROJECT NO: RS032

**Capital Improvements Program**

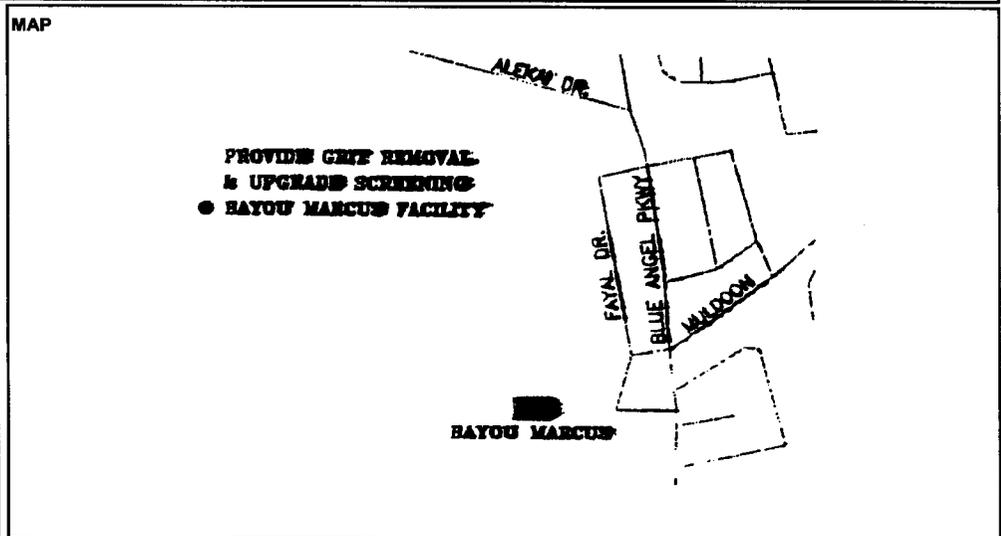
Program: Water Reclamation

Fiscal Years  
2015 - 2019

Project Title: Bayou Marcus Headworks

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4923						4923
TOTAL	4923						4923

ESTIMATED PROJECT COSTS	
Date:	2/18/09
ENV. ASSESS	
ENGINEERING	450000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	4423000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$4,923,000</b>



**DESCRIPTION:**

The Bayou Marcus Facility does not have any grit removal at this time and it is building up in the bottom of the splitter box and the oxidation ditches as well. A grit removal system would prevent this from occurring. Additionally the existing screening allows for bypasses of screens occasionally which requires frequent dismantling of the pumps and check valves at the plant. This dismantling could cause problems with the performance of the plant if not addressed. The project would provide screening ahead of the master pump station and then grit removal near the location of the current screening complex. Due to the similarities in design efforts and types of construction, in an attempt to realize savings in economics of scale, CIP project CS220-Bayou Marcus Solids Handlings System has been combined with RS032. In addition, the master pump station influent pumps have been in service over 15 years and need to be replaced. Also, the demolition of an outdated secondary clarifier, and replacement with new tankage and sludge collection mechanism will be constructed to match the current plant hydraulic profile.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RS

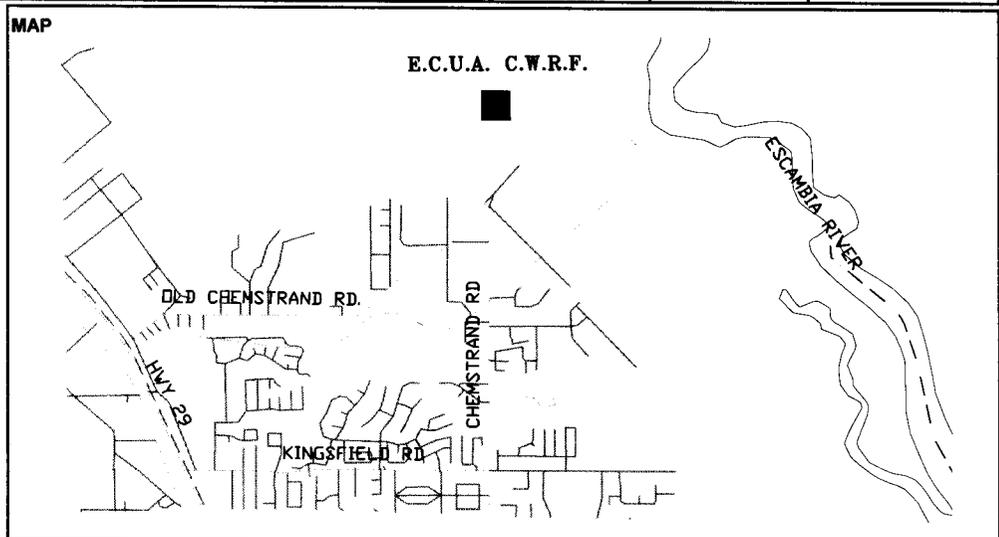
Program: Water Reclamation

Project Title: CWRF Administration and

Biosolids Bldgs Water Sealing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		600					600
TOTAL		600					600

ESTIMATED PROJECT COSTS	
Date:	2/19/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	25000
TESTING	425000
CONSTRUCTION	100000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$600,000</b>



### DESCRIPTION:

This project involves addressing the water infiltration issues associated with the masonry construction at both the CWRF Administration Building and the Biosolids Building. The project scope includes the design and installation of additional flashing in and around the masonry buildings, which will require destructive work prior to the repairs being implemented. Additional repairs to the standing seam metal roofs as well as the gutter system will need to be removed and reinstalled. Once all repairs have been completed, both buildings will be sealed with a masonry water seal to cease the water penetration observed through walls from absorption.

**CAPITAL IMPROVEMENT PROJECTS  
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4500	4500
CS135	West Navy Point Gravity Sewer (Area 4)				3000			3000
CS136	Beach Haven Gravity Sewer (Area 5)					1800		1800
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)					1500		1500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2400	2400
CS142C	Miscellaneous Lift Station Upgrade Phase II	65		4000				4065
CS317	Sewer Expansion & Septic Tank Abatement Program	7796	2000	3000	3000	3000	3000	21796
CS317Z	Navy Point Gravity Sewer Ph III & IV			2160				2160
CS318	Non-Gravity Sewer Connection Assistance	46		25				71
CS318D	Beach Haven Sewer Expansion Ph. 1-111	2400	2000					4400
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	3000	3000	3000				9000
CS418	Generator Maintenance and Odor Control Building	1753		200				1953
CS421	Moreno St. Lift Station Screening	1200						1200
CS422	CWRF Canopies	200						200
CS423	Odor Control Scrubbers	300	300	300	300	300		1500
CS514B	Generators	400	400	400				1200
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion						850	850
CS518	Perdido Key Gravity Sewer System-Master Plan						2250	2250
CS519	Central County Sewer Collection System Expansion						2000	2000
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass			125				125
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	900			1000
CS042	Johnson Avenue Sewer Improvements			1500				1500
CS	Lift Station #14 Force Main Reroute to CWRF		1000					1000
<b>TOTAL FY 2015-2019 PROGRAMS</b>			8700	15810	7400	7040	15000	53950
<b>TOTAL PRIOR YEARS</b>		18710						18710
<b>TOTALS</b>		18710	8700	15810	7400	7040	15000	72660

**RENEWAL & REPLACEMENT  
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	780		1000	1000			2780
RS121	Lift Station Replacement and Upgrade	7096	4000	2000	5000	5000	5000	28096
RS121B	L/S/ # 57 (Westinghouse) Upgrade	600						600
RS121F	L/S # 34 (West Shore Drive) Upgrade	400						400
RS121G	Ridgetop Apartments L/S # 136 Abandonment					200		200
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS328	Trunk Line Inspection	750		200	200	200	200	1550
RS329	Old Corry Field Rd. Force Main Replacement	750						750
RS330	PB Dechlorination Canopy	200						200
RS419	L/S # 64 (Langley) Force Main Diversion	900						900
RS420	Sherwood Force Main Rehabilitation			217				217
RS421	Perdido Country Club Estates Rehabilitation				2200			2200
RS423	Air Release Valve Replacement & Repair	200	200	200	200	200	200	1200
RS424	Warrington Pump-Out Receiving	165						165
RS425	Bayou Marcus Generator Improvements	150	150					300
RS427	E Baars St. Gravity Sewer Replacement			200				200
RS428	Miscellaneous Lift Station Abandonment			500				500
RS429	Tanglewood Area Sewer Rehabilitation			640				640
RS506	L/S #3 (Bayou/Cervantes) Upgrade	600						600
RS511	Pensacola Beach PM Painting and Tank Rehabilitation	250	600					850
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program		500	50	50	50	50	700
RS529	Carriage Hills Sewer System Rehabilitation						500	500
RS624	Inflow & Infiltration ( I & I) Reduction	29001	7000	7000	8000	10000	10000	71001
RS625T	Sanitary Sewer Cleaning	1815		300	300	300	300	3015
RS726	Sandy Creek Gravity Sewer Rehabilitation			50				50
RS728G	Annual Lift Station Mechanical Needs	1187	300	300	300	300	300	2687
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	Lift Station Codes and Standards Upgrade	1815		500	500	500	500	3815
RS852	L/S # 220 (Bayou Grande West) Upgrade						600	600
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)			1600				1600
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment	200		500				700
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600	1600		8000
RS008T	Pump Repair & Replacement	771	200	200	200	200	200	1771
RS033	Pheasant Court Gravity Sewer Rehabilitation				100			100
RS034	L/S # 12 Eastgate Lift Station Rehabilitation	1450						1450
RS	Brookmeadow Forced Main Replacement (L/S 45)			50	350			400
RS	Manhole Inspection & Evaluation			200	200	100	100	600
RS	Winodee Force Main Upgrade			500				500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			12950	17807	20200	18650	18265	87872
<b>TOTAL FUTURE YEARS</b>		55050						55050
<b>TOTALS</b>		55050	12950	17807	20200	18650	18265	142922

**CAPITAL IMPROVEMENT PROJECTS  
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4500	4500
CS135	West Navy Point Gravity Sewer (Area 4)				3000			3000
CS136	Beach Haven Gravity Sewer (Area 5)					1800		1800
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)					1500		1500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2400	2400
CS142C	Miscellaneous Lift Station Upgrade Phase II	65		4000				4065
CS317	Sewer Expansion & Septic Tank Abatement Program	7796	2000	3000	3000	3000	3000	21796
CS317Z	Navy Point Gravity Sewer Ph III & IV			2160				2160
CS318	Non-Gravity Sewer Connection Assistance	46		25				71
CS318D	Beach Haven Sewer Expansion Ph. 1-111	2400	2000					4400
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	3000	3000	3000				9000
CS418	Generator Maintenance and Odor Control Building	1753		200				1953
CS421	Moreno St. Lift Station Screening	1200						1200
CS422	CWRF Canopies	200						200
CS423	Odor Control Scrubbers	300	300	300	300	300		1500
CS514B	Generators	400	400	400				1200
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion						850	850
CS518	Perdido Key Gravity Sewer System-Master Plan						2250	2250
CS519	Central County Sewer Collection System Expansion						2000	2000
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass			125				125
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	900			1000
CS042	Johnson Avenue Sewer Improvements			1500				1500
CS	Lift Station #14 Force Main Reroute to CWRF		1000					1000
<b>TOTAL FY 2015-2019 PROGRAMS</b>			8700	15810	7400	7040	15000	53950
<b>TOTAL PRIOR YEARS</b>		18710						18710
<b>TOTALS</b>		18710	8700	15810	7400	7040	15000	72660



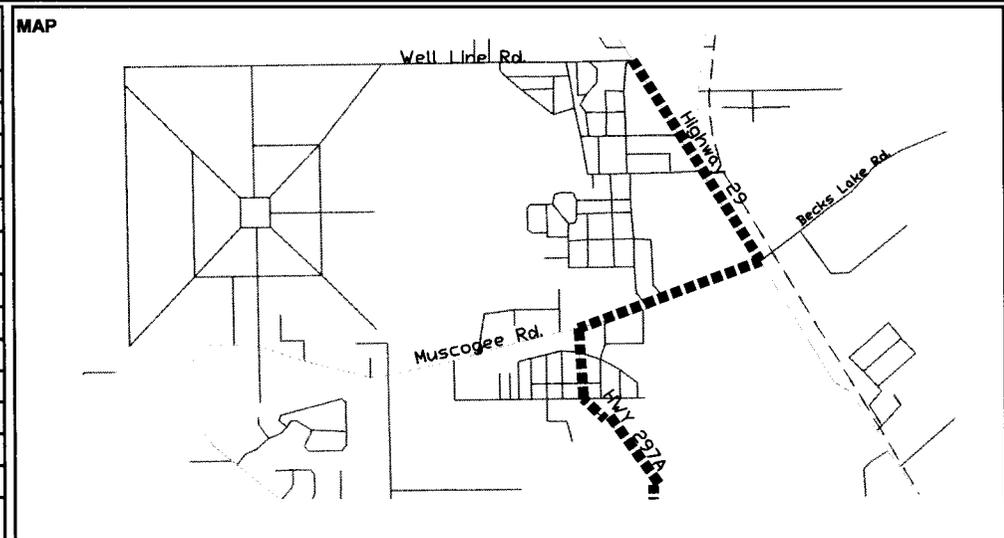
# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: CS129  
 Program: Wastewater Collection  
 Project Title: Cantonment Trunk Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1550						1550
RENEWAL & REPLACEMENT							
TOTAL	1550						1550

ESTIMATED PROJECT COSTS	
Date:	1/30/08
ENV. ASSESS	
ENGINEERING	90000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1460000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,550,000</b>



**DESCRIPTION:**

This project will construct approximately 9,500 LF of 12" PVC force main. This force main will be used as a trunk sewage collection line which will route wastewater to the existing wastewater system south of Muscogee Road.



**PROJECT DATA SHEET**

PROJECT NO: CS132

**Capital Improvements Program**

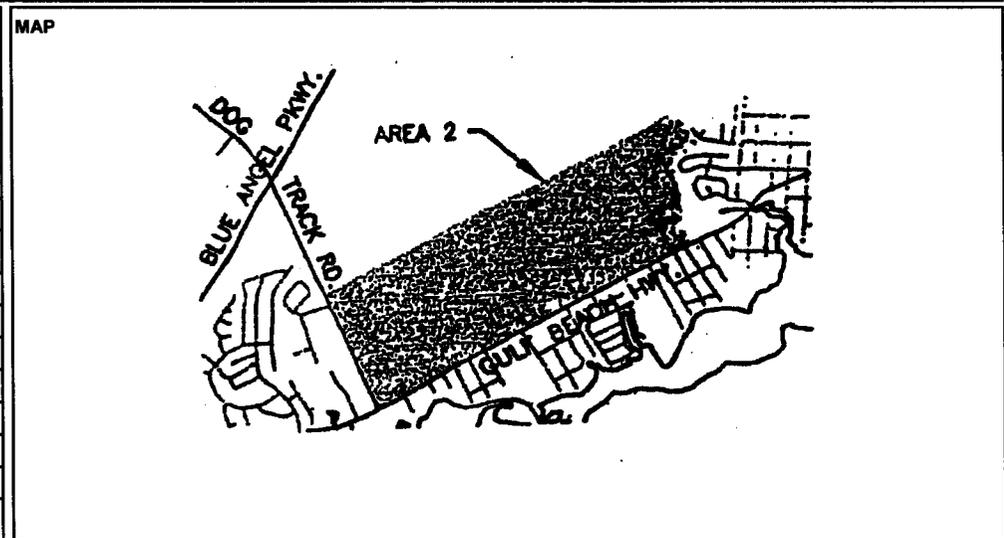
Program: Wastewater Collection

Fiscal Years  
**2015 - 2019**

Project Title: North Gulf Beach Hwy - West  
Gravity Sewer (Area 2)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING						4500	4500
RENEWAL & REPLACEMENT							
<b>TOTAL</b>						<b>4500</b>	<b>4500</b>

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	100000
ENGINEERING	200000
SURVEY	200000
INSPECTION	
TESTING	
CONSTRUCTION	4000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$4,500,000</b>



**DESCRIPTION:**

Provide gravity sewer service to approximately 380 homes in the western area of Gulf Beach Hwy. This area lies immediately adjacent to and upgradient of Jones Swamp wetlands and upgradient of Bayou Grande.



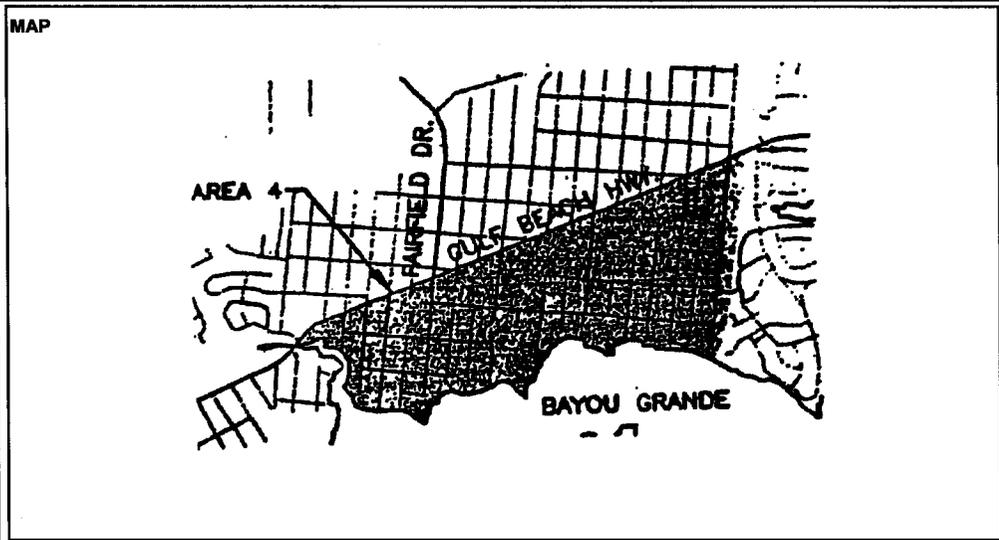
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CS135  
Program: Wastewater Collection  
Project Title: West Navy Point Gravity Sewer  
(Area 4)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING				3000			3000
RENEWAL & REPLACEMENT							
TOTAL				3000			3000

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	100000
INSPECTION	
TESTING	
CONSTRUCTION	2700000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$3,000,000</b>



**DESCRIPTION:**

Provide gravity sewer service to approximately 150 homes in the area west of Navy Point. This area is immediately adjacent and upgradient of Bayou Grande and contingent wetlands. It is possible that this may be done in conjunction with an Escambia County Paving & Drainage Project.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

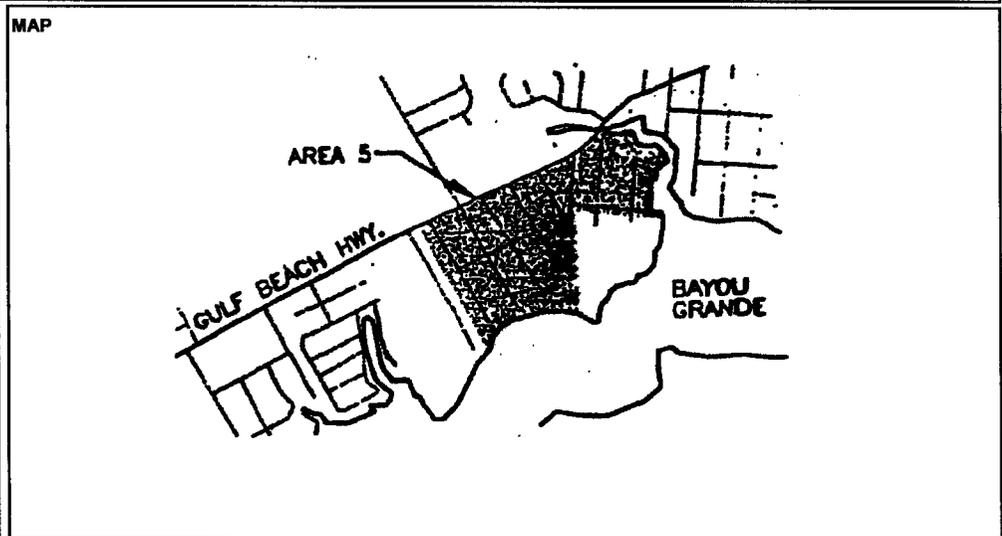
PROJECT NO: CS136

Program: Wastewater Collection

Project Title: Beach Haven Gravity Swr Area 5

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING					1800		1800
RENEWAL & REPLACEMENT							
TOTAL					1800		1800

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	100000
SURVEY	60000
INSPECTION	
TESTING	
CONSTRUCTION	1640000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,800,000</b>



**DESCRIPTION:**

Provide gravity sewer service to approximately 103 homes in the Beach Haven area. This area is immediately adjacent to and upgradient of Bayou Grande.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

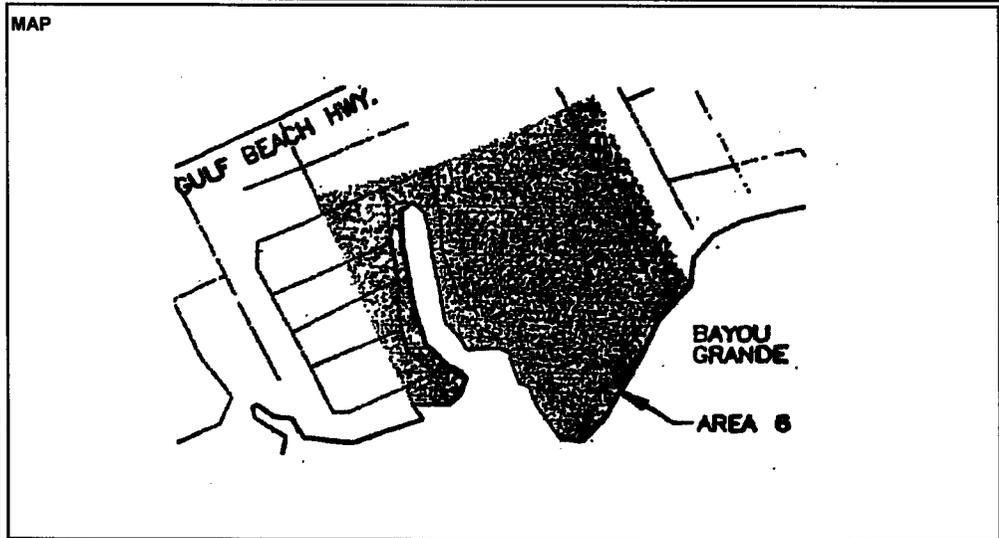
PROJECT NO: CS137

Program: Wastewater Collection

Project Title: South Central Gulf Beach Hwy.  
Gravity Sewer (Area 6)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING					1500		1500
RENEWAL & REPLACEMENT							
TOTAL					1500		1500

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	100000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	1350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,500,000</b>



**DESCRIPTION:**

Provide gravity sewer service to approximately 80 lots south of Bayou Grande Villas. This area is immediately adjacent and upgradient of Bayou Grande.



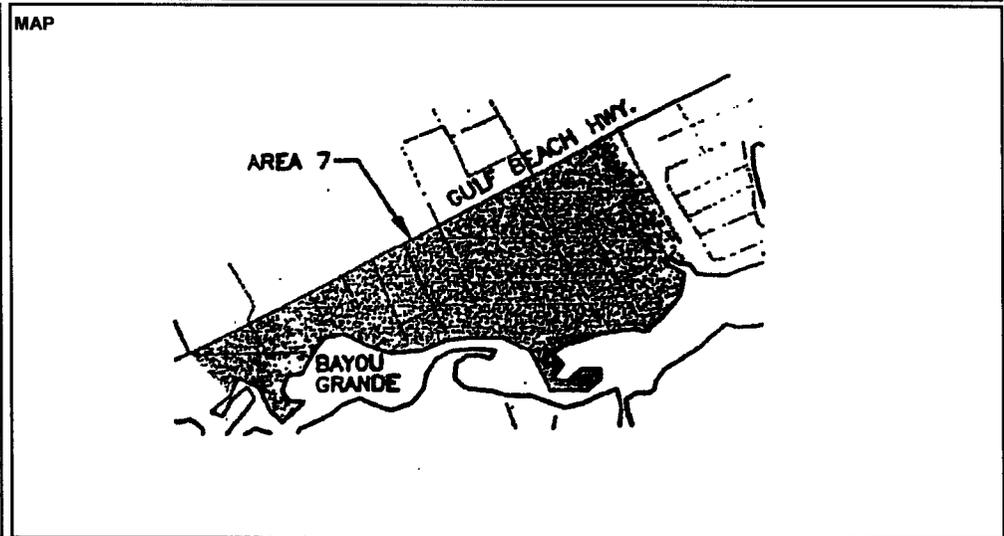
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CS138  
Program: Wastewater Collection  
Project Title: West Gulf Beach Hwy Gravity Sewer (Area 7)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING						2400	2400
RENEWAL & REPLACEMENT							
TOTAL						2400	2400

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	150000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	2200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,400,000</b>



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CS142C

Program: Wastewater Collection

Project Title: Miscellaneous Lift Station

Upgrade Ph II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	65		4000				4065
RENEWAL & REPLACEMENT							
TOTAL	65		4000				4065

ESTIMATED PROJECT COSTS		MAP          <b>SYSTEM WIDE</b>
Date:	1/14/13	
ENV. ASSESS		
ENGINEERING	300000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	3735000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND	30000	
MISCELLANEOUS INDIRECT		
<b>TOTAL</b>	<b>\$4,065,000</b>	

**DESCRIPTION:**

This proposed project involves replacing pumps, installing new electrical controls, installing rails (allow periodic maintenance/removal), new fiberglass inserts in existing wet wells, and other miscellaneous safety improvements in the lift stations listed below. This project would involve constructing one new station (#393) to allow elimination of # 235 and # 276. (See below).

L/S NUMBER	L/S NAME	ADDRESS	ACTION
146	Tate School Road	1425 E. Kingsfield Rd.	New station/facilities
186	11 Mile Creek	Kingsfield/11 Mile Creek	New pumps and upgrades
191	Kingswood	5700 Kings Way Dr.	New pumps and upgrades
235	Churchill	2050 Filly Rd.	Abandon
276	Kings Ridge Estate	2418 Pine Forest Rd.	Abandon
295	Zarragossa	701 W. Zarragossa & Clubbs St.	New pumps and upgrades
314	Magnolia Lakes II	Moss Point Lane	New pumps and upgrades
393	Kingsfield & Filly	Kingsfield/Filly Intersection	New station/facilities



**PROJECT DATA SHEET**

PROJECT NO: CS317

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

Program: Wastewater Collection

Project Title: Sewer Expansion & Septic Tank Abatement Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	7796	2000	3000	3000	3000	3000	21796
RENEWAL & REPLACEMENT							
TOTAL	7796	2000	3000	3000	3000	3000	21796

ESTIMATED PROJECT COSTS	MAP
Date: 1/16/14	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING 1000000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 20796000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$21,796,000</b>	

**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. ECUA's SepticTank Abatement Program is aimed at preventing the proliferation of new septic tanks especially in the southern portion of Escambia County. 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 currently serviced by septic tanks have been identified and will be considered for sewer expansions as funds become available.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

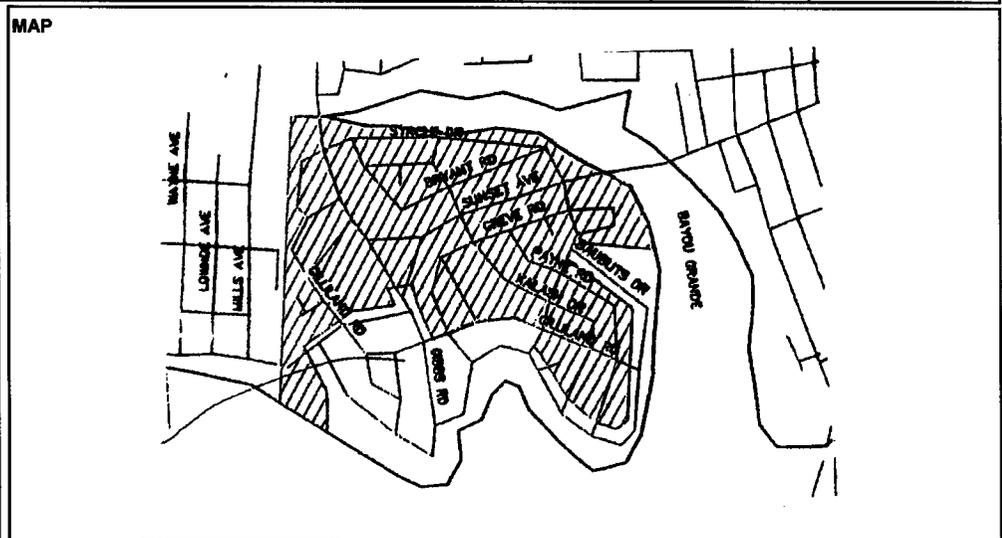
PROJECT NO: CS317Z

Program: Wastewater Collection

Project Title: Navy Point Gravity Sewer Phase IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			2160				2160
RENEWAL & REPLACEMENT							
TOTAL			2160				2160

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	160000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,160,000</b>



**DESCRIPTION:**

Provide gravity sewer service to approximately 114 homes in the Navy Point area. This area is immediately adjacent to and upgradient of Bayou Grande on the northeast and west sides. Phase I was completed in 2006. Phase IIA was completed in 2007. Phase IIB was completed in 2012. Phase III is under construction in 2014 and IV is proposed for future years.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: CS318  
 Program: Wastewater Collection  
 Project Title: Non-Gravity Sewer Connection Assistance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	46		25				71
RENEWAL & REPLACEMENT							
TOTAL	46		25				71

ESTIMATED PROJECT COSTS	MAP
Date: 5/29/03	<b>SYSTEM WIDE</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 71000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$71,000</b>	

**DESCRIPTION:**

In an area where a customer is abandoning an active septic tank and connecting to a force main, ECUA will consider participating in the cost of the grinder pump station. This will include the wet well, pumps, controls, etc., but not the installation costs. Limit of cost sharing is \$1,500.00 per installation.



**PROJECT DATA SHEET**

PROJECT NO: CS318D

Program: Wastewater Collection

**Capital Improvements Program**

Project Title: Beach Haven Sewer Expansion

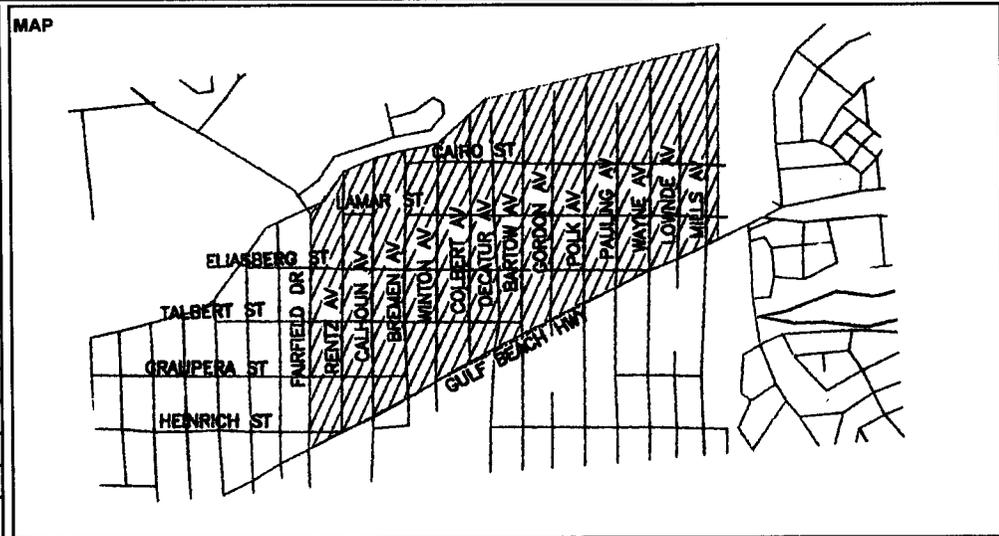
Fiscal Years

Ph. I-III

**2015 - 2019**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	2400	2000					4400
RENEWAL & REPLACEMENT							
TOTAL	2400	2000					4400

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	400000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$4,400,000</b>



**DESCRIPTION:**

Provide gravity sewer service to homes in the eastern area of Gulf Beach Hwy. This area lies immediately adjacent to the second upgradient of Jones Swamp and upgradient of Bayou Grande. It is anticipated that an Escambia County drainage/paving project will be implemented in 2013-2018. It is assumed that design would begin in 2013 and construction in 2014. Working jointly with the County would be the first phase on this project, also called "Beach Haven". The County Drainage & Paving Project will have 4-5 phases, encompassing Areas 1 and 4.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CS415

Program: Wastewater Collection

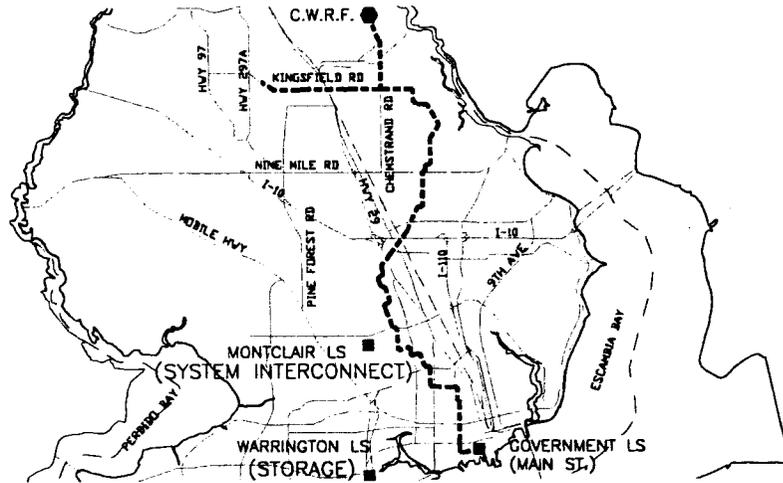
Project Title: CWRF Transmission Main

Interruption Plan ( TMIRP)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	3000	3000	3000				9000
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>				<b>9000</b>

ESTIMATED PROJECT COSTS	
Date:	2/04/13
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	7700000
EQUIPMENT	250000
MATERIAL	750000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$9,000,000</b>

MAP



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

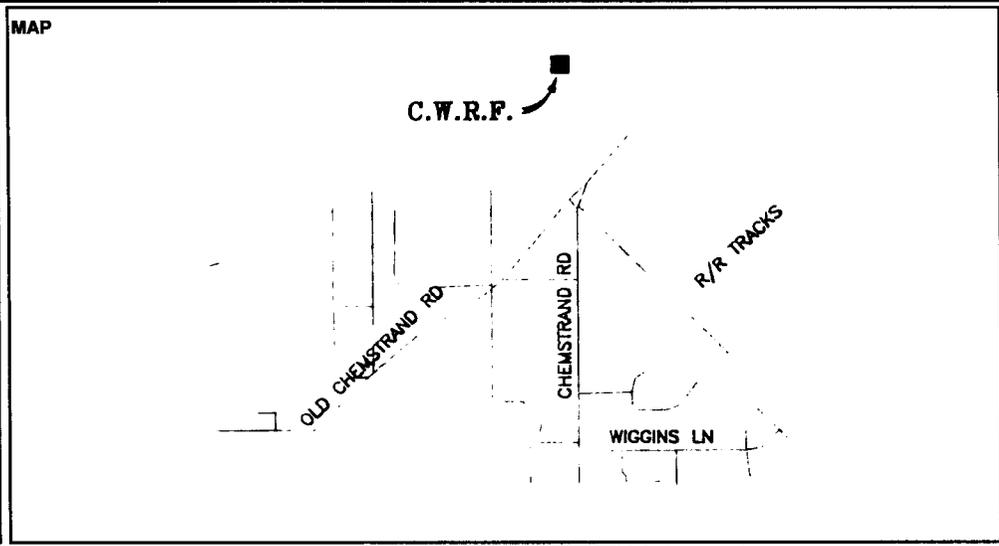
PROJECT NO: CS418

Program: Wastewater Collection

Project Title: Generator Maintenance and Odor Control Building

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1753		200				1953
RENEWAL & REPLACEMENT							
TOTAL	1753		200				1953

ESTIMATED PROJECT COSTS	
Date:	1/29/13
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1753000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,953,000</b>



**DESCRIPTION:**

Construct a 14,440 square foot maintenance building on the CWRF property to provide a secure location for the Odor Control, and Generator divisions and provide facilities to perform the required maintenance and repair of the generators and odor control equipment. The proposed facility will allow co-location of these two divisions with the rest of the Maintenance Dept. already housed at the CWRF and will facilitate inventory control, warehouse storage and use of special equipment and personnel in the mechanical and Instrument/Electrical shops. Relocating these divisions from Ellyson Industrial Park will also help implement the management audit's recommendation to combine all maintenance divisions under one director and provide a much needed maintenance facility for these critical divisions. Facilities will include a washdown facility, generator testing, generators/odor control repair areas, two inventory caged areas with additional parking. The relocation of these functions to the CWRF will provide a secure location to store all of our generators and odor control media, and prevent the theft and vandalism that has occurred in the past. By consolidating these divisions at the CWRF, it will allow the Director of Maintenance and Construction at the CWRF to coordinate the activities of these divisions, will better utilize the INFOR Enterprise Asset Mgmt. Sys. for inventory and preventative maintenance work order flow and allow for proper control of the inventory and assets.



**PROJECT DATA SHEET**

PROJECT NO: CS421

**Capital Improvements Program**

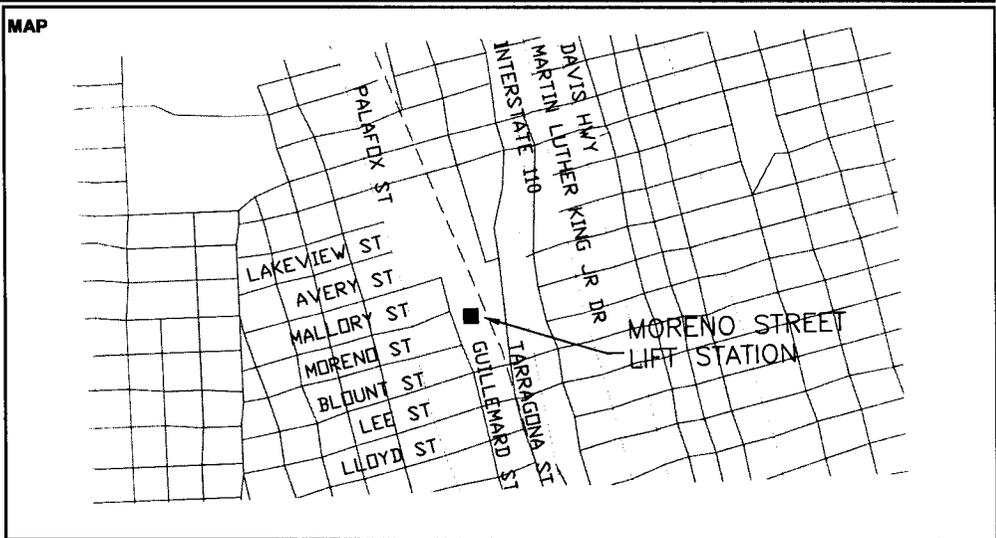
Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Moreno St. Lift Station Screening

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1200						1200
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>1200</b>						<b>1200</b>

ESTIMATED PROJECT COSTS		MAP
Date:	1/30/13	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	250000	
EQUIPMENT	850000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$1,200,000</b>	



**DESCRIPTION:**

The Moreno St. lift station was constructed with a two compartment wet well: the compartments are connected via a slide gate, and each compartment contains a pair of pumps. To protect the pumps, the inlet channel to each compartment contains a grinder that reduces the inert solids to smaller sizes. Since placing the lift station in service, the two grinders have been problematic. They have been subject to clogging, have been removed periodically for cleaning and repairs, and do not have a proven operational record. In addition, the ground solid particles, especially stringy/raggy material, has a propensity to "reweave" itself which can create downstream clogging issues. This project would replace the grinders with close-opening vertical screens to remove the inert solids from the wastewater. The screening would be washed to return the organic matter to the wastewater, and the dewatered screenings would be conveyed to dumpsters for landfill disposal. Scrubbers would be included to control odors.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: CS422  
 Program: Wastewater Collection  
 Project Title: CWRF Canopies

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	200						200
RENEWAL & REPLACEMENT							
TOTAL	200						200

ESTIMATED PROJECT COSTS	MAP
Date: 1/23/13	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 200000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$200,000</b>	

**DESCRIPTION:**

Installation of canopies for covered parking to protect the Plant Maintenance heavy equipment and off-road vehicles from being damaged due to UV and climatic conditions in general. Install two canopies that are hurricane wind-rated to provide protection for critical equipment for long-term storage, e.g., the new tractor and bush hog; backhoe; portable air compressor; JLG 100 ft. articulated man lift; dump truck; and other equipment not used on a routine basis. Each canopy would be approximately 40 x 100 ft.





**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CS514B

Program: Wastewater Collection

Project Title: Generators

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	400	400	400				1200
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>400</b>				<b>1200</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/30/04	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 200000	
EQUIPMENT 1000000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$1,200,000</b>	

**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

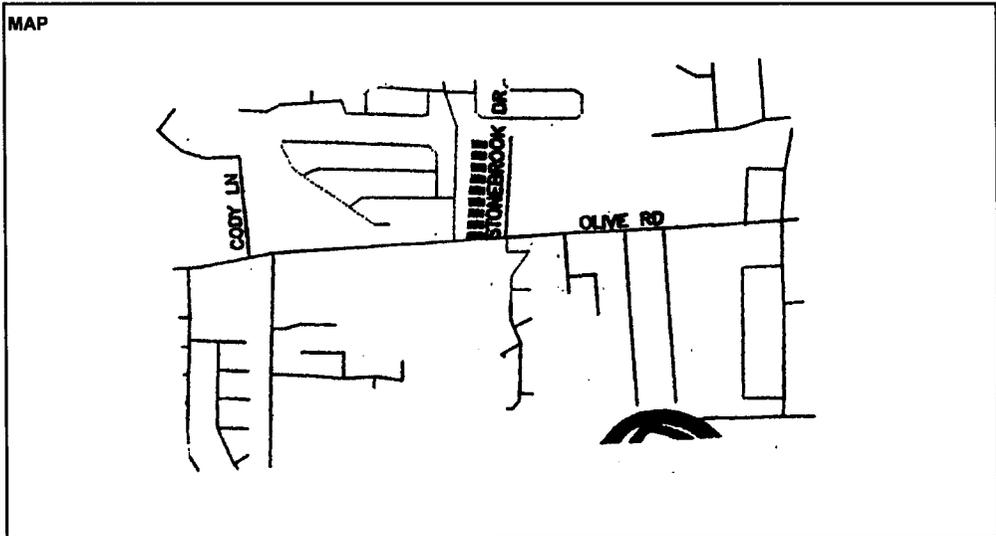
PROJECT NO: CS515

Program: Wastewater Collection

Project Title: Stonebrook Drive Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING					440		440
RENEWAL & REPLACEMENT							
TOTAL					440		440

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$440,000</b>



**DESCRIPTION:**

The intent of this project is to expand sewer service to an area that is currently utilizing septic tanks. Many of the on-site tanks have experienced poor drainage problems. Construction of the ECUA Sanitary Sewer System will benefit both the homeowners and the environment. The sewer system is to be an 8-inch sewer placed under the existing Stonebrook Drive. Stonebrook Drive is located within the Carpenters Creek Sewer Expansion prioritized area.



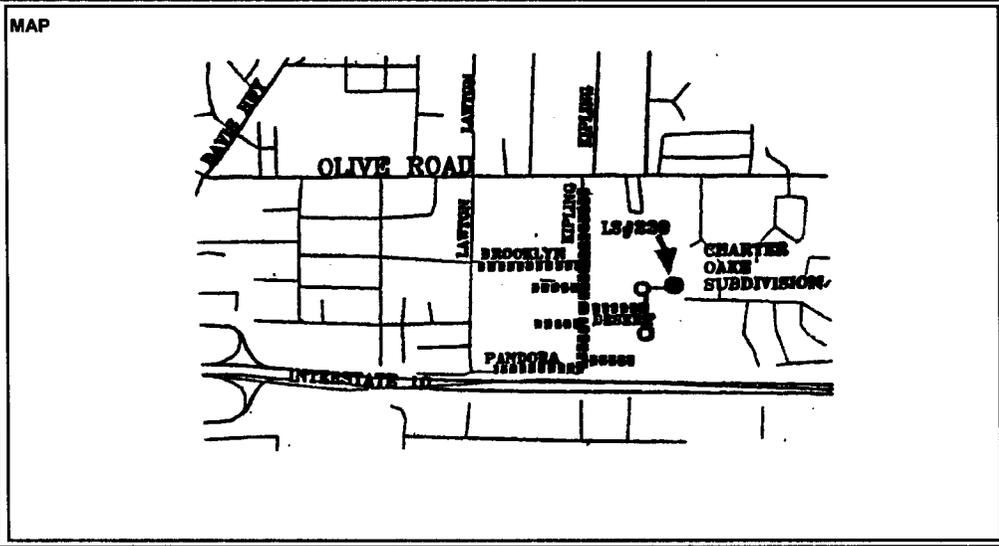
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CS516  
Program: Wastewater Collection  
Project Title: Brooklyn Street Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING						850	850
RENEWAL & REPLACEMENT							
TOTAL						850	850

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	15000
INSPECTION	
TESTING	
CONSTRUCTION	785000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$850,000</b>



**DESCRIPTION:**

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



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: CS518

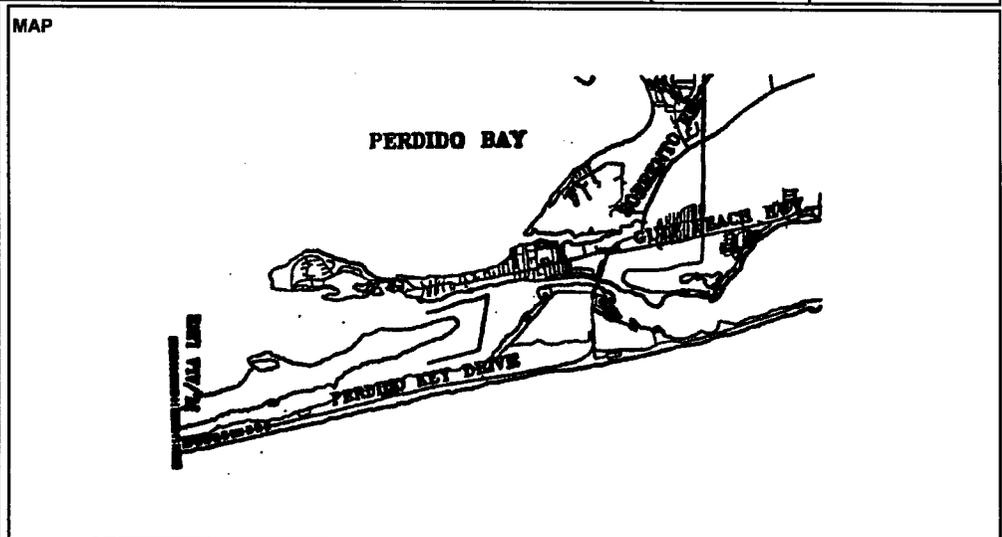
Program: Wastewater Collection

Project Title: Perdido Key Gravity Sewer

System-Master Plan

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING						2250	2250
RENEWAL & REPLACEMENT							
TOTAL						2250	2250

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,250,000</b>



**DESCRIPTION:**

This project is a recommendation from the Southwest Escambia County/Perdido Key Force Main system study to meet future system demands through year 2020. Project master planning will be required. Plans to four-lane Perdido Key Drive may impact the timing and cost of the project for gravity sewer expansion on the west end of Perdido Key.





**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

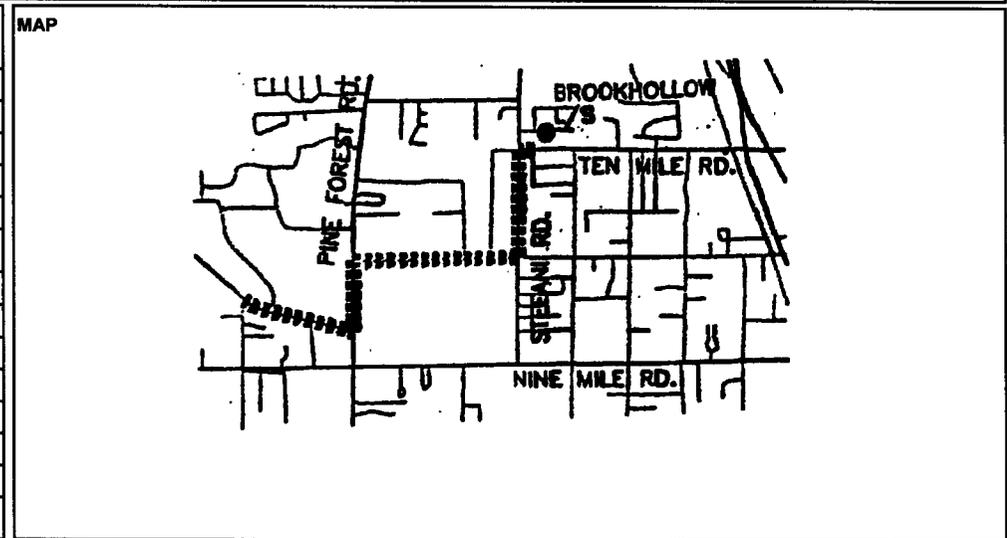
PROJECT NO: CS810

Program: Wastewater Collection

Project Title: Brook Hollow Lift Station and Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	80000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	720000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$800,000</b>



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

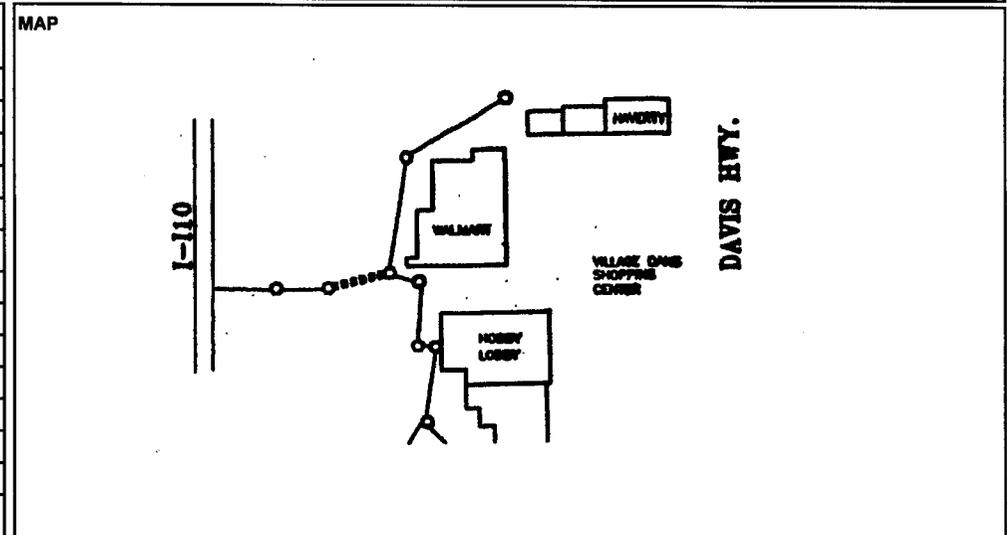
PROJECT NO: CS811

Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			125				125
RENEWAL & REPLACEMENT							
TOTAL			125				125

ESTIMATED PROJECT COSTS	
Date:	2/08/13
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	115000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$125,000</b>



**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CS039

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			200	200			400
RENEWAL & REPLACEMENT							
<b>TOTAL</b>			200	200			400

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	360000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$400,000</b>

MAP

**VARIOUS LOCATIONS**

**DESCRIPTION:**

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



# PROJECT DATA SHEET

PROJECT NO: CS041

## Capital Improvements Program

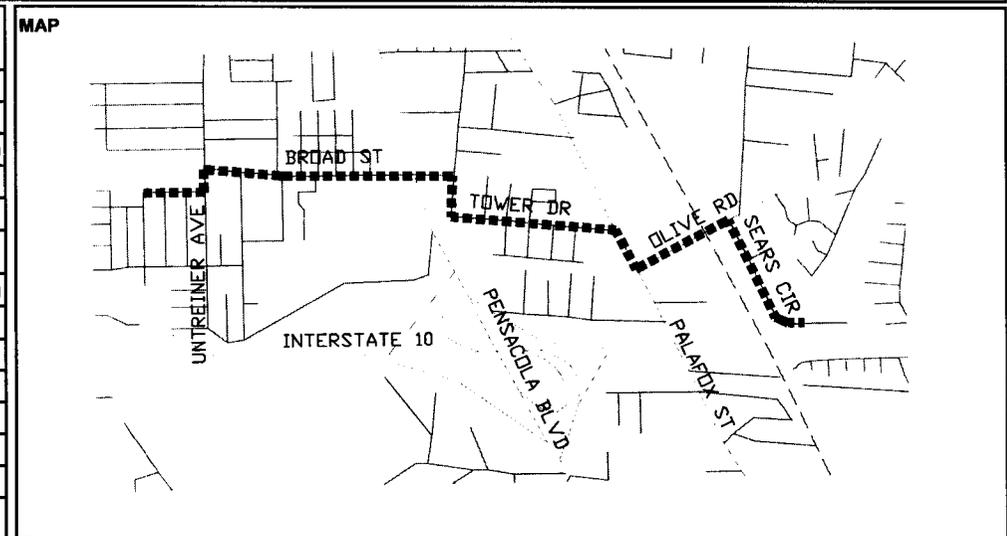
Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Lincoln Park Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			100	900			1000
RENEWAL & REPLACEMENT							
TOTAL			100	900			1000

ESTIMATED PROJECT COSTS	
Date:	2/13/09
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,000,000</b>



**DESCRIPTION:**

The existing 10" ductile iron force main from the Lincoln Park lift station (No. 10), which runs under U.S. 29 and Olive Road, has been in service for approximately 30 years. At present, over 400,000 gallons of sewage passes through the 10" ductile iron force main each day. The line is a safety concern because hydrogen sulfide gas is damaging the existing ductile iron pipe and it has been repaired numerous times over the years. This project will consist of installing over 10,000 L.F. of new 10" force main-by various methods including direct bury, pipe bursting, jack and bore (for crossing railroad tracks at U. S. 29), etc.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

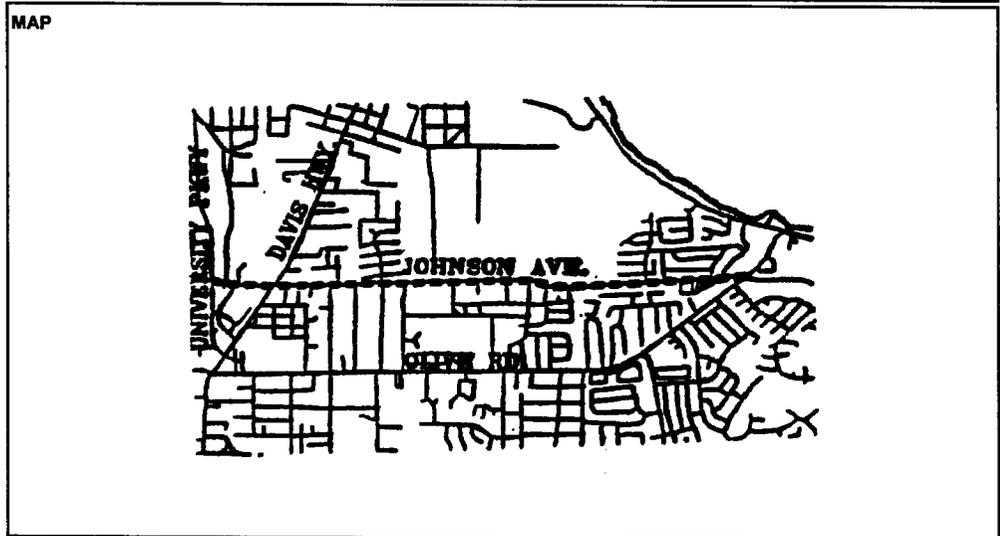
PROJECT NO: CS042

Program: Wastewater Collection

Project Title: Johnson Avenue Sewer  
Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			1500				1500
RENEWAL & REPLACEMENT							
TOTAL			1500				1500

ESTIMATED PROJECT COSTS	
Date:	2/13/09
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,500,000</b>



**DESCRIPTION:**

The East Johnson Avenue corridor existing sewer from University Parkway eastward to Scenic Hwy has been evaluated and the report received. Phased construction on a new upsized sewer main to accommodate existing and future flows has been recommended. The ability to provide new sewer service adjacent to the corridor was studied as part of the effort. Recommended improvements consist of upsizing of sewer mains near the lift stations. Also, overall improvements to lift stations at some future time to accommodate increased flow. This item addresses only the sewer main improvements.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: CS

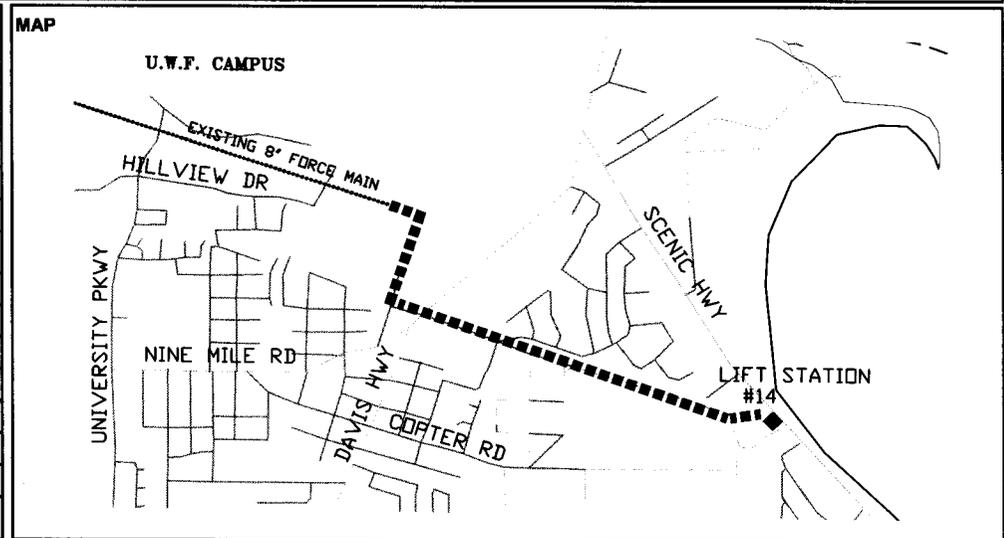
Program: Wastewater Collection

Project Title: Lift Station 14 Force Main

Reroute to CWRF

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		1000					1000
RENEWAL & REPLACEMENT							
TOTAL		1000					1000

ESTIMATED PROJECT COSTS	
Date:	305/20/14
ENV. ASSESS	
ENGINEERING	80000
SURVEY	15000
INSPECTION	
TESTING	
CONSTRUCTION	905000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,000,000</b>



### DESCRIPTION:

This project will consist of approximately 9000' of new 8" force main from Lift Station # 144 up Addison Dr. to Denton Rd., across Nine Mile and Davis Hwy. and connecting with the existing 8" force main on the UWF campus. The new force main will provide a direct connection through Lift Station # 11 on Greenbrier Rd. to the northern transmission main at Pate Dr.

**RENEWAL & REPLACEMENT  
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	780		1000	1000			2780
RS121	Lift Station Replacement and Upgrade	7096	4000	2000	5000	5000	5000	28096
RS121B	L/S/ # 57 (Westinghouse) Upgrade	600						600
RS121F	L/S # 34 (West Shore Drive) Upgrade	400						400
RS121G	Ridgetop Apartments L/S # 136 Abandonment					200		200
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS328	Trunk Line Inspection	750		200	200	200	200	1550
RS329	Old Corry Field Rd. Force Main Replacement	750						750
RS330	PB Dechlorination Canopy	200						200
RS419	L/S # 64 (Langley) Force Main Diversion	900						900
RS420	Sherwood Force Main Rehabilitation			217				217
RS421	Perdido Country Club Estates Rehabilitation				2200			2200
RS423	Air Release Valve Replacement & Repair	200	200	200	200	200	200	1200
RS424	Warrington Pump-Out Receiving	165						165
RS425	Bayou Marcus Generator Improvements	150	150					300
RS427	E Baars St. Gravity Sewer Replacement			200				200
RS428	Miscellaneous Lift Station Abandonment			500				500
RS429	Tanglewood Area Sewer Rehabilitation			640				640
RS506	L/S #3 (Bayou/Cervantes) Upgrade	600						600
RS511	Pensacola Beach PM Painting and Tank Rehabilitation	250	600					850
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program		500	50	50	50	50	700
RS529	Carriage Hills Sewer System Rehabilitation						500	500
RS624	Inflow & Infiltration ( I & I ) Reduction	29001	7000	7000	8000	10000	10000	71001
RS625T	Sanitary Sewer Cleaning	1815		300	300	300	300	3015
RS726	Sandy Creek Gravity Sewer Rehabilitation			50				50
RS728G	Annual Lift Station Mechanical Needs	1187	300	300	300	300	300	2687
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	Lift Station Codes and Standards Upgrade	1815		500	500	500	500	3815
RS852	L/S # 220 (Bayou Grande West) Upgrade						600	600
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)			1600				1600
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment	200		500				700
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600	1600		8000
RS008T	Pump Repair & Replacement	771	200	200	200	200	200	1771
RS033	Pheasant Court Gravity Sewer Rehabilitation				100			100
RS034	L/S # 12 Eastgate Lift Station Rehabilitation	1450						1450
RS	Brookmeadow Forced Main Replacement (L/S 45)			50	350			400
RS	Manhole Inspection & Evaluation			200	200	100	100	600
RS	Winodee Force Main Upgrade			500				500
<b>TOTAL FY 2015-2019 PROGRAMS</b>			12950	17807	20200	18650	18265	87872
<b>TOTAL FUTURE YEARS</b>		55050						55050
<b>TOTALS</b>		55050	12950	17807	20200	18650	18265	142922



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

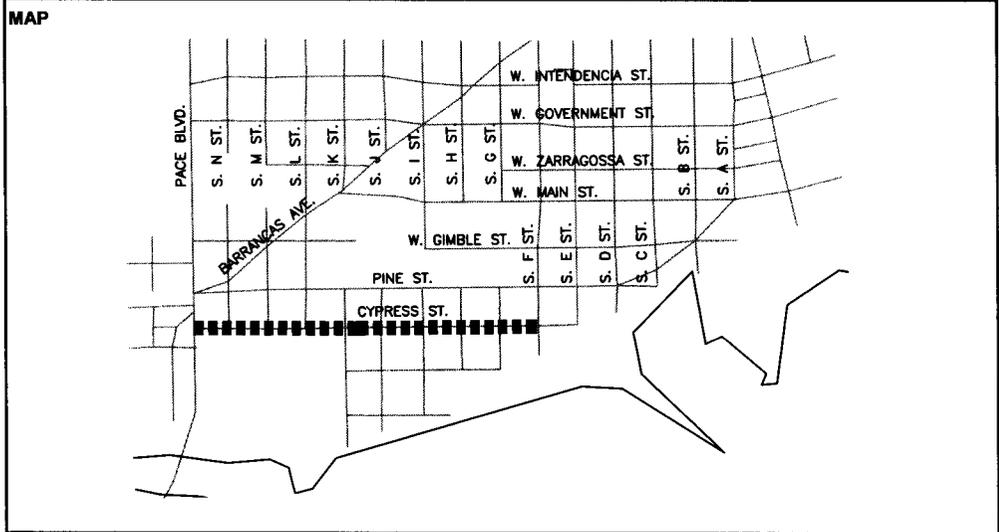
PROJECT NO: RS110

Program: Wastewater Collection

Project Title: Downtown Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		780	1000	1000			2780
TOTAL		780	1000	1000			2780

ESTIMATED PROJECT COSTS		MAP
Date:	1/16/14	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY	50000	
INSPECTION		
TESTING		
CONSTRUCTION	2630000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$2,780,000</b>	



**DESCRIPTION:**

The gravity sewer system in the downtown Pensacola area is in need of major rehabilitation because of its age, the pipe material, and other factors contributing to deterioration. In an effort to reduce excessive inflow/infiltration, eliminate potential sewer overflows, minimize wear and tear on processing equipment and prevent cave-ins, this project will address rehabilitation of large areas of the downtown sewer system. These include: Barrancas St. to "A".



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS121

Program: Wastewater Collection

Project Title: Lift Station Replacement and Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	7096	4000	2000	5000	5000	5000	28096
<b>TOTAL</b>	<b>7096</b>	<b>4000</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>28096</b>

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	2000000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	26096000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$28,096,000</b>

MAP

**VARIOUS LOCATIONS**

**DESCRIPTION:**

ECUA's sanitary sewer collection system includes 379 lift stations. Many of these lift stations are in poor condition and in need of major repair or replacement. Many of the older, un-lined, concrete wet wells have deteriorated and need to be replaced with much more corrosion resistant fiberglass wet wells. Projects may also include more efficient pumps, pump guide rails systems which facilitates safer pump removal, and/or new electrical control panels. The lift stations to be addressed includes, but is not limited to, the list below:

L/S NUMBER	L/S NAME	ADDRESS
13	Evergreen	8598 Winding Lane
36	Eastshore	6103 Shore Dr.
52	Carrolwood	1056 Stillbrook Rd.
103	Bay Meadows	7901 Bay Meadows Dr.
118	Oakcrest	709-A New York Drive
220	Bayou Grande West	855 Sonora Calzada



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

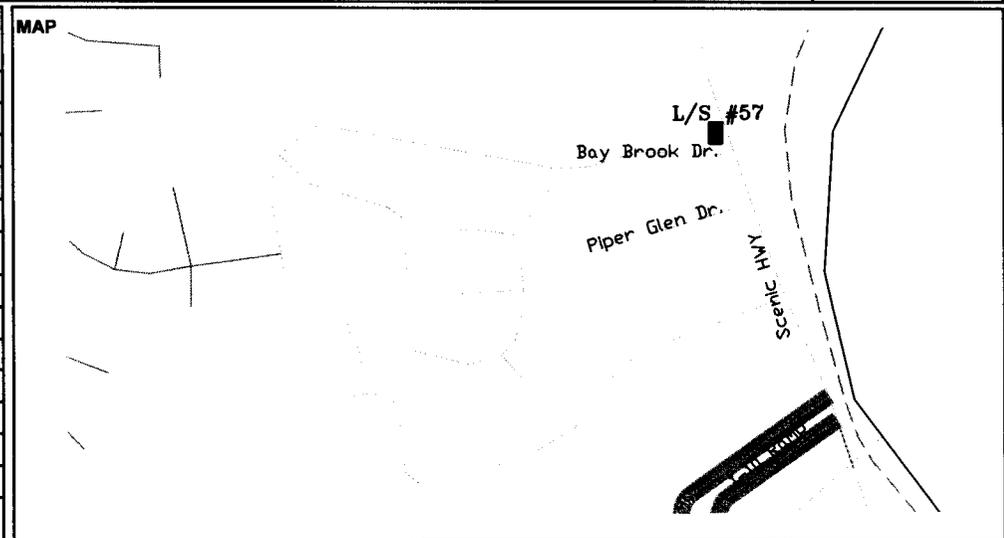
PROJECT NO: RS121B

Program: Wastewater Collection

Project Title: L/S #57 (Westinghouse) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600						600
TOTAL	600						600

ESTIMATED PROJECT COSTS	
Date:	2/12/14
ENV. ASSESS	
ENGINEERING	58000
SURVEY	10000
INSPECTION	20000
TESTING	
CONSTRUCTION	500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	12000
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$600,000</b>



### DESCRIPTION:

The metal can has been buried underground for 30 years and is deteriorating. If the can should start leaking badly and structurally fail, the electrical controls would be inoperative. The electrical controls need to be brought above ground as in a typical lift station. The wet well needs to be replaced or modified as required to facilitate installing submersible pumps to replace the dry pit pumps in the can. A valve box would be added. Upon completion, the top of the can would be cut off below grade and filled with dirt.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RS121F

Program: Wastewater Collection

Project Title: LS #34 (West Shore Drive)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	400						400
TOTAL	400						400

ESTIMATED PROJECT COSTS		<p>MAP</p>
Date:	2/09/07	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	300000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND	100000	
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$400,000</b>	

**DESCRIPTION:**

Wet well and valve box need to be replaced. This station is located next to Crescent Lake.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
2015 - 2019

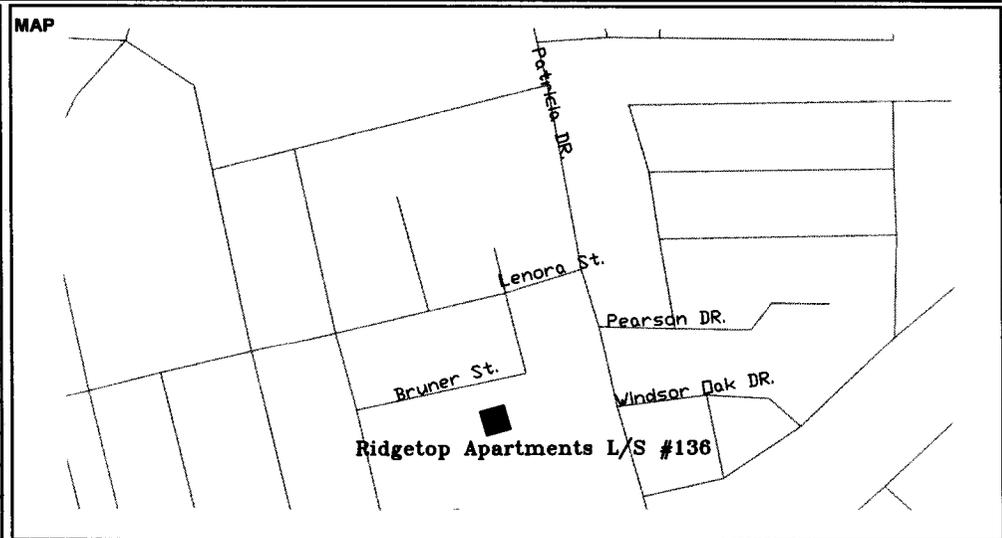
PROJECT NO: RS121G

Program: Wastewater Collection

Project Title: Ridgetop Apartments L/S # 136  
Abandonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					200		200
TOTAL					200		200

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	17000
SURVEY	3000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$200,000</b>



**DESCRIPTION:**

The Ridgetop lift station was originally a private station. ECUA took over this station for operation and maintenance and has had maintenance problems with it. This station is a small "can" station with a wet well only large enough for one pump. The construction of a gravity sewer connecting the on-site gravity sewer (existing) to ECUA's system would allow this station to be abandoned. Easements will have to be acquired to construct the new gravity sewer.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

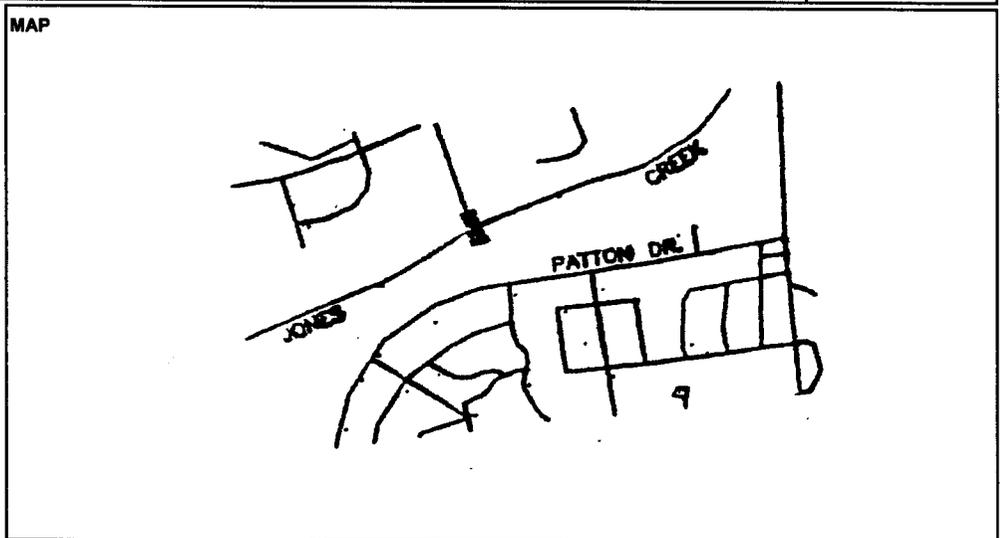
PROJECT NO: RS220

Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
<b>TOTAL</b>	<b>1000</b>						<b>1000</b>

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	70000
SURVEY	5000
INSPECTION	5000
TESTING	
CONSTRUCTION	820000
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,000,000</b>



**DESCRIPTION:**

The existing 12" force main at Patton Lift Station goes under Jones Creek and is made from A.C. pipe which may fail due to pipe deterioration. Portions of the A.C. pipe have already failed and had to be replaced. This project includes a directional drill under Jones Creek. The existing wet well and valve box have deteriorated to the point that high levels can result in sewage overflows into Jones Creek. New pumps and a control panel would be included.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RS307

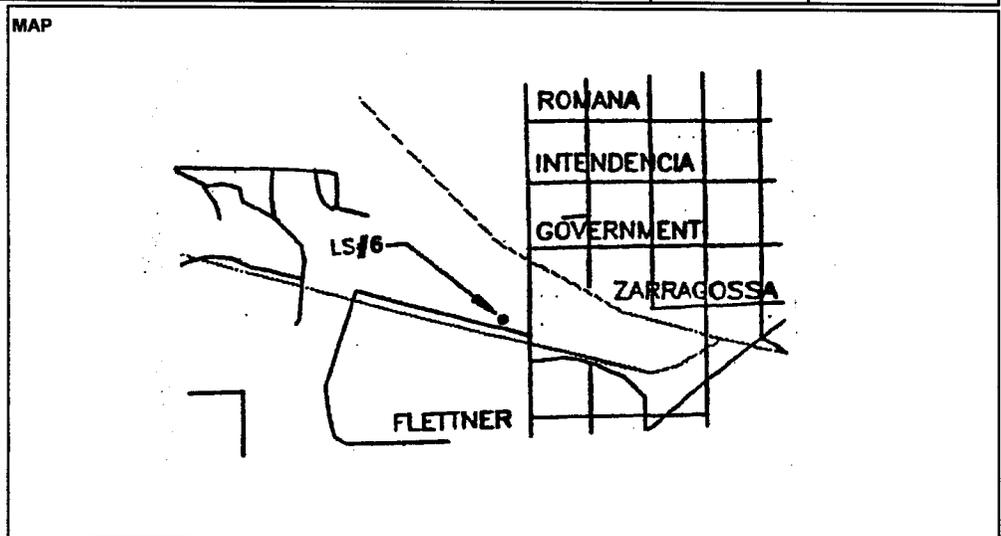
Program: Wastewater Collection

Project Title: L/S #6 (Industries)

Demolition/Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

ESTIMATED PROJECT COSTS	
Date:	1/30/08
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	960000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,000,000</b>



**DESCRIPTION:**

Lift Station No. 6 serves three industries, Arizona Chemical, Reichold and Armstrong Industries. The lift station wet well is made of metal and is approximately 30 years old and deteriorating. A new gravity line will be installed to connect to the upgraded Main St. sewer lines thereby eliminating the need for a lift station. Upon completion, the top of the wet well will be cut-off below grade and filled with dirt.



**PROJECT DATA SHEET**

PROJECT NO: RS328

**Capital Improvements Program**

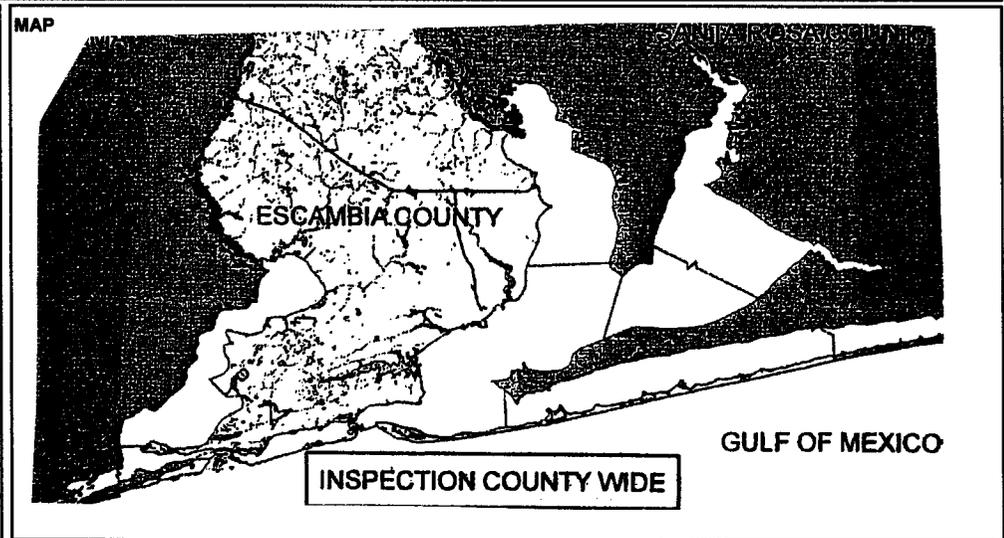
Program: **Wastewater Collection**

Fiscal Years  
**2015 - 2019**

Project Title: **Trunk Line Inspection**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	750		200	200	200	200	1550
TOTAL	750		200	200	200	200	1550

ESTIMATED PROJECT COSTS	
Date:	2/21/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	1550000
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,550,000</b>



**DESCRIPTION:**

This project is to inspect ECUA's critical sanitary sewer trunk mains. The project will include CCTV (televising), bypass pumping, access, and traffic control.



# PROJECT DATA SHEET

PROJECT NO: RS329

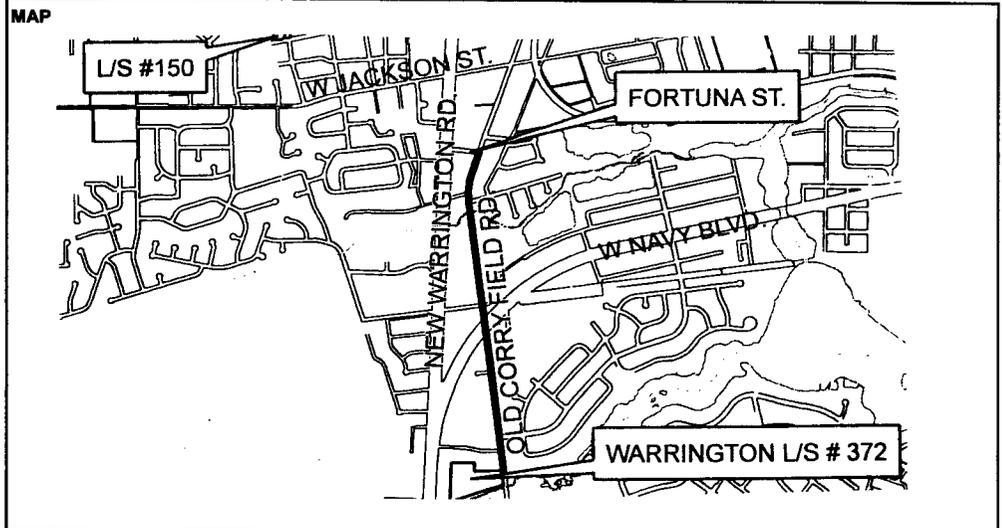
## Capital Improvements Program Fiscal Years 2015 - 2019

Program: Wastewater Collection

Project Title: Old Corry Field Rd. Force Main  
Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		750					750
TOTAL		750					750

ESTIMATED PROJECT COSTS	
Date:	2/21/12
ENV. ASSESS	
ENGINEERING	90000
SURVEY	10000
INSPECTION	5000
TESTING	
CONSTRUCTION	645000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$750,000</b>



### DESCRIPTION:

Replace the force main from intersection of Fortuna St. and Old Corry Field Rd. to L/S # 372 and inspect other portions of the force main. The project may require a second phase depending on the condition of the force main upstream of the replaced segment. The force main varies in size ranging from 8 to 12 inches in diameter. The smaller diameter portion is a "choke" point preventing a large volume of flow from passing thereby participating in the cause for the overflows at L/S # 150.



**PROJECT DATA SHEET**

PROJECT NO: RS330

**Capital Improvements Program**

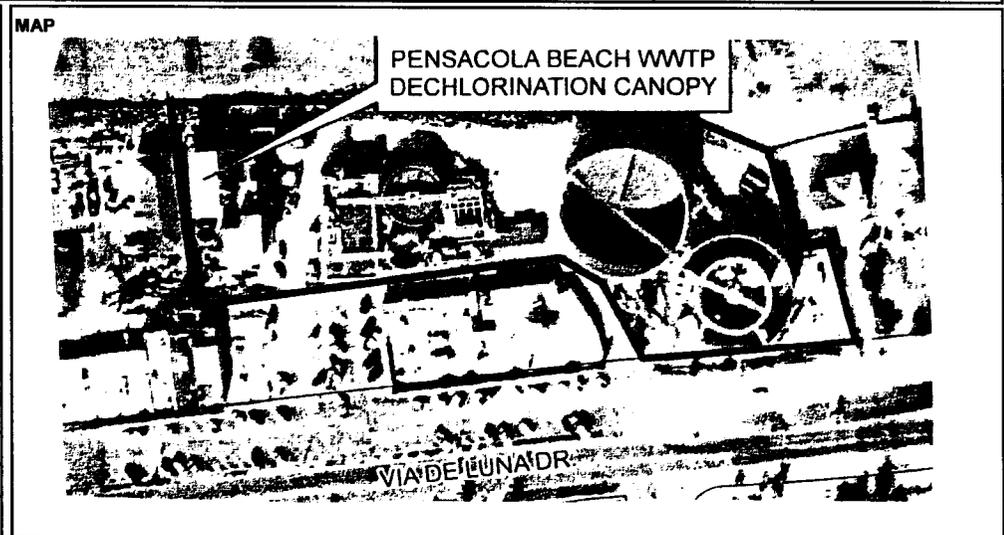
Program: Wastewater Collection

Fiscal Years  
**2015 - 2019**

Project Title: PB Dechlorination Canopy

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		200					200
TOTAL		200					200

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	100000
MATERIAL	75000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$200,000</b>



**DESCRIPTION:**

Replace the aging canopy over the dechlorination system at the Pensacola Beach Plant. Repair and replace the roof material with aluminum panels with the appropriate wind rating as well as the perlins and any structural components that are found to be corroded. The replacement of this canopy is critical because it is a weather barrier for the dechlorination system allowing the plant's effluent to be discharged to the sound. The current canopy is aging very quickly due to the salt environment and UV exposure which could become dangerous to the plant and surrounding areas in the next major storm event.



# PROJECT DATA SHEET

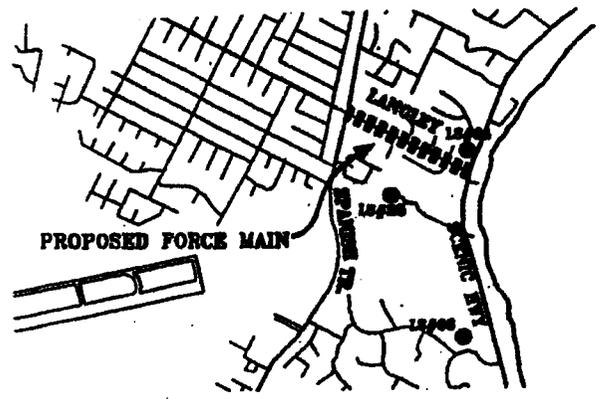
## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RS419

Program: Wastewater Collection

Project Title: Scenic & Langley L/S # 64

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		900					900
TOTAL		900					900

ESTIMATED PROJECT COSTS		MAP 
Date:	2/04/14	
ENV. ASSESS		
ENGINEERING	155000	
SURVEY	15000	
INSPECTION		
TESTING		
CONSTRUCTION	730000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$900,000</b>	

**DESCRIPTION:**

Lift station #25 (Northeast Plant) receives flow from lift station #64 (Langley) and lift station #66 (Gaberonne). The influent force main crosses a wetland area on the west side of Scenic Hwy. By constructing a new force main on Langley Avenue it will be possible to take lift station #25 out of service. An added benefit to Escambia County would be to permit restoration activities in the wetlands by removing fill material protecting the existing force main.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

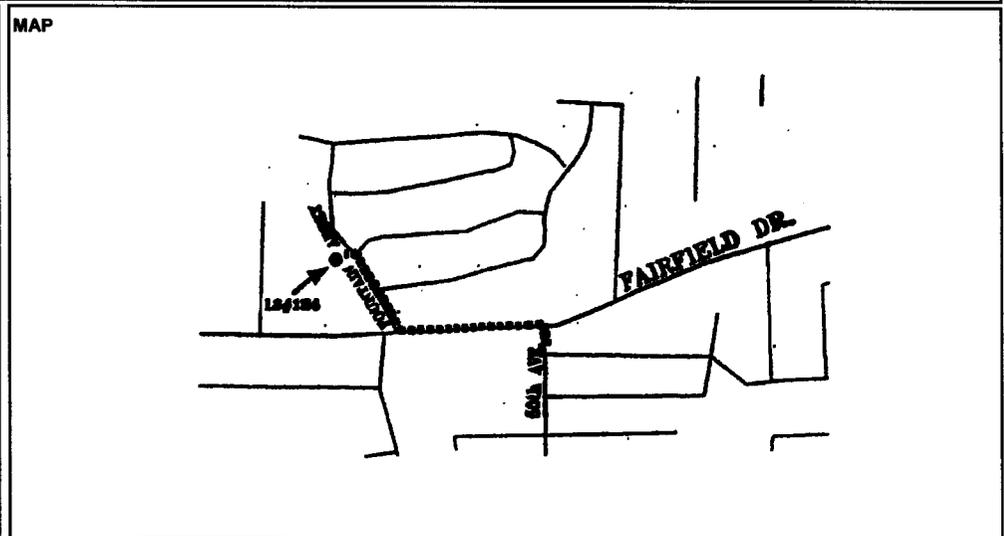
PROJECT NO: RS420

Program: Wastewater Collection

Project Title: Sherwood Force Main  
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			217				217
TOTAL			217				217

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	30000
SURVEY	7000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$217,000</b>



**DESCRIPTION:**

The existing 6" force main leaving Lift station #124 in Sherwood Subdivision has deteriorated to the extent that it is difficult to repair. The top half of the force main is very soft. If action is not taken soon, it may result in a major sewer spill on Fairfield Drive.



**PROJECT DATA SHEET**

PROJECT NO: RS421

**Capital Improvements Program**

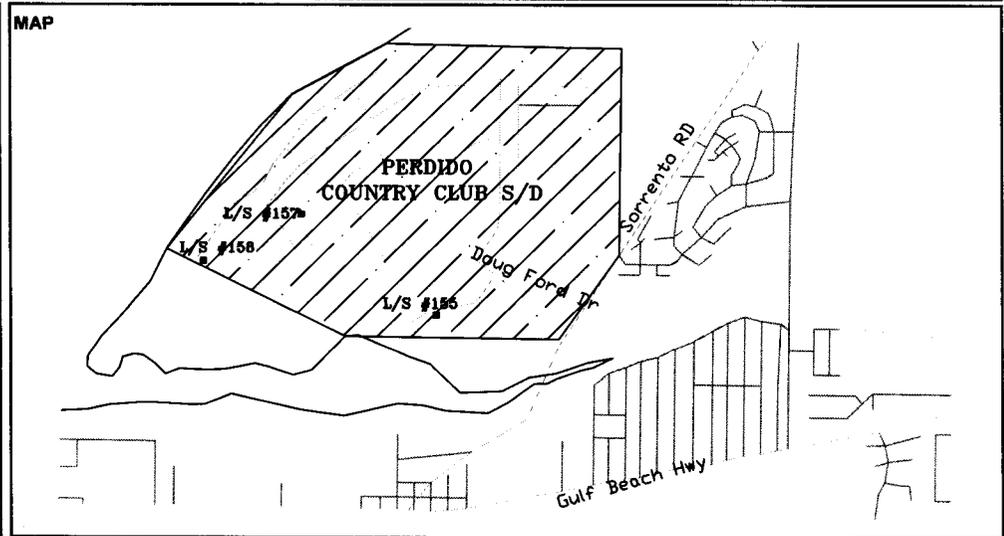
Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Perdido Country Club Estates  
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					2200		2200
TOTAL					2200		2200

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	180000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,200,000</b>



**DESCRIPTION:**

Investigate the rehabilitation needs of this collection system and initiate a project for the necessary improvements to reduce inflow/infiltration system deficiencies by Trenchless Technology methods of construction.





# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

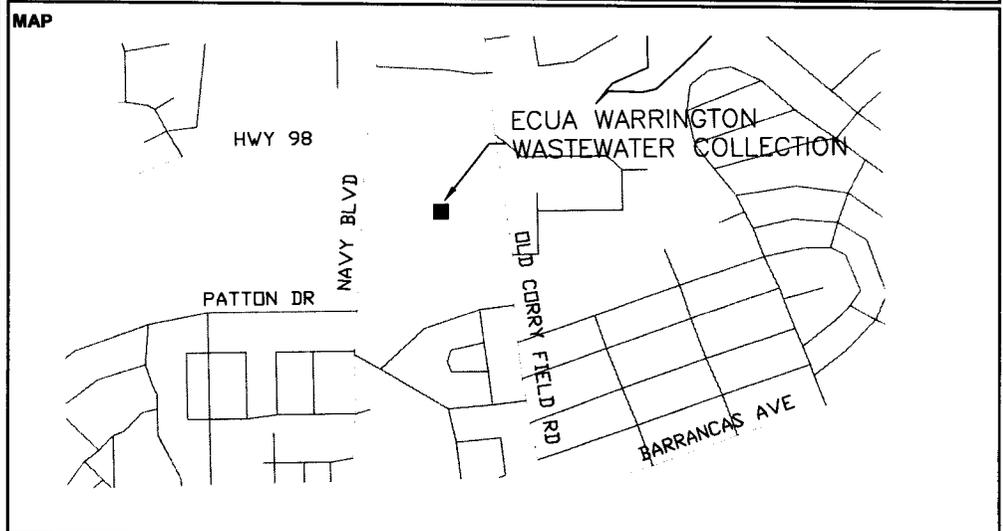
PROJECT NO: RS424

Program: Wastewater Collection

Project Title: Warrington Pump-Out Receiving

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	165						165
<b>TOTAL</b>	<b>165</b>						<b>165</b>

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	15000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	150000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$165,000</b>



**DESCRIPTION:**

The existing concrete dumping bins for waste collected through sewer main cleaning operations need to be modified to accept more frequent dumping in addition to larger quantities. This work is for odor control, containment of hazardous materials and control of insect population generated at the location. The bins will be utilized by ECUA and its contractors for sewer rehabilitation and inspection as required by the FDEP consent order. The project will include modifications of the existing concrete structures, installation of a CCTV monitoring system, and electronic access control to facilitate 24-hour operation.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

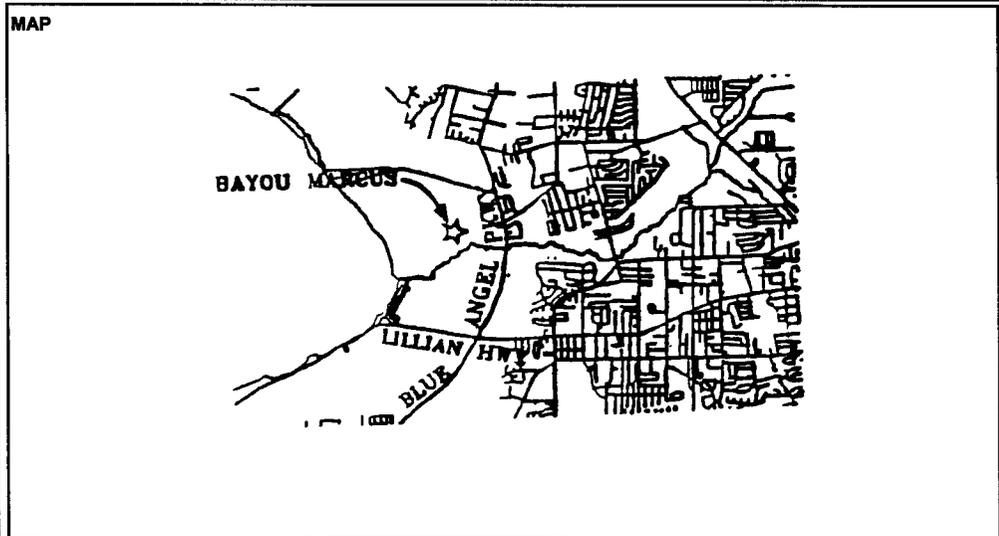
PROJECT NO: RS425

Program: Waterwater Collection

Project Title: Bayou Marcus Generator Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	150	150					300
TOTAL	150	150					300

ESTIMATED PROJECT COSTS	
Date:	1/25/13
ENV. ASSESS	
ENGINEERING	185000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	25000
EQUIPMENT	90000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$300,000</b>



**DESCRIPTION:**

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



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

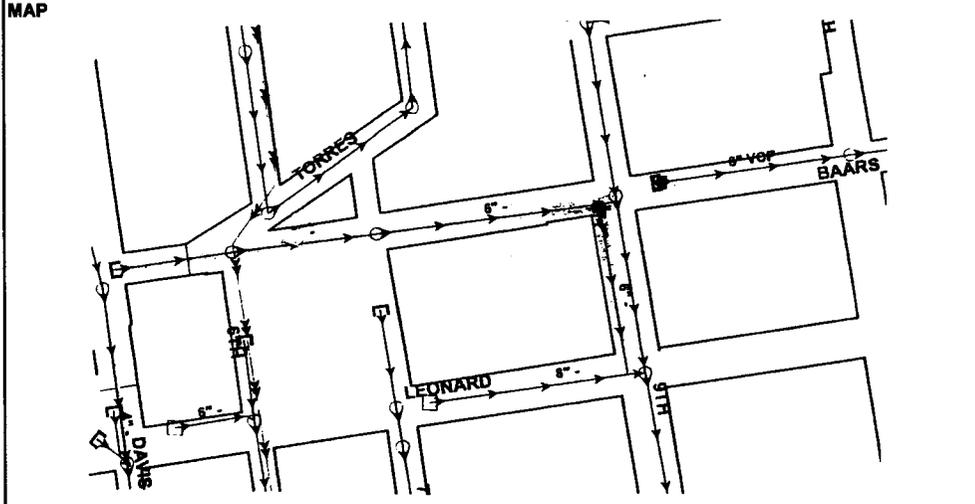
PROJECT NO: RS427

Program: Wastewater Collection

Project Title: E. Baars St. Gravity Sewer

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			200				200
TOTAL			200				200

ESTIMATED PROJECT COSTS		MAP 
Date:	1/16/14	
ENV. ASSESS		
ENGINEERING	15000	
SURVEY	2500	
INSPECTION		
TESTING		
CONSTRUCTION	182500	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$200,000</b>	

### DESCRIPTION:

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS428

Program: Wastewater Collection

Project Title: Miscellaneous Lift Station  
Abandonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500				500
TOTAL			500				500

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/13	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING 50000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 450000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$500,000</b>	

**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 South Palafox
79	LaRua	2015 E. LaRua St.
245	Nirvana	2492-C Redoubt Ave.
293	Nirvana South	2509-A Redoubt Ave.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

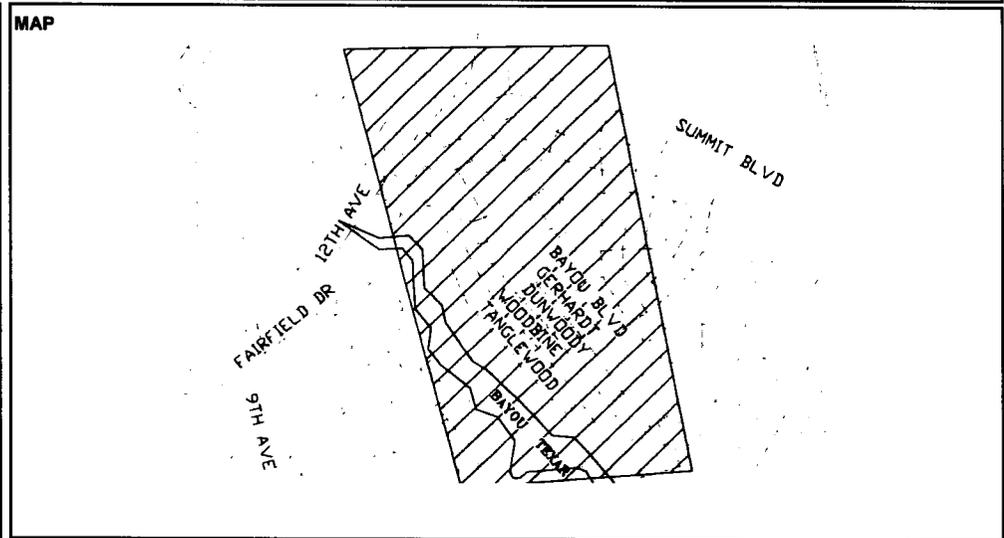
PROJECT NO: RS429

Program: Wastewater Collection

Project Title: Tanglewood Area Sewer  
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			640				640
TOTAL			640				640

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	65000
SURVEY	15000
INSPECTION	10000
TESTING	
CONSTRUCTION	550000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$640,000</b>



**DESCRIPTION:**

Approximately 6500 L.F. of 6 and 8 inch vitrified clay gravity sewer over 50 years old located in easements on private property have deteriorated such that service is no longer reliable. The area is on the east shore of Bayou Texar and potential backups and overflows will flow directly to the Bayou. Rehabilitation by pipe bursting to 8" pvc lines will avoid extensive property damage and associated restoration cost for the rehabilitation.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

PROJECT NO: RS506

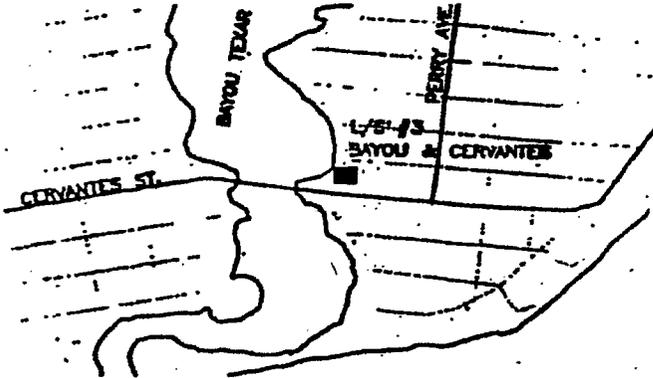
Program: Wastewater Collection

Project Title: LJS #3 ( Bayou & Cervantes)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		600					600
TOTAL		600					600

ESTIMATED PROJECT COSTS		MAP
Date:	2/10/14	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	375000	
EQUIPMENT	125000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$600,000</b>	



### DESCRIPTION:

In the 80's the total flow handled by this lift station was reduced. Previously Baskerville Donovan(BDI) completed flow modeling for a future project to replace the existing station. Currently, BDI is completing analysis or proposed layouts for the location of a new lift station. The upcoming replacement project will involve installation of a new wet well (new location) with new pumps, controls, and safety features and demolition of the existing wet well and building. Additionally, 42" RCP currently outside the existing station will be replaced/downsized to the appropriate diameter. Additional funds, if necessary, is available in RS121.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

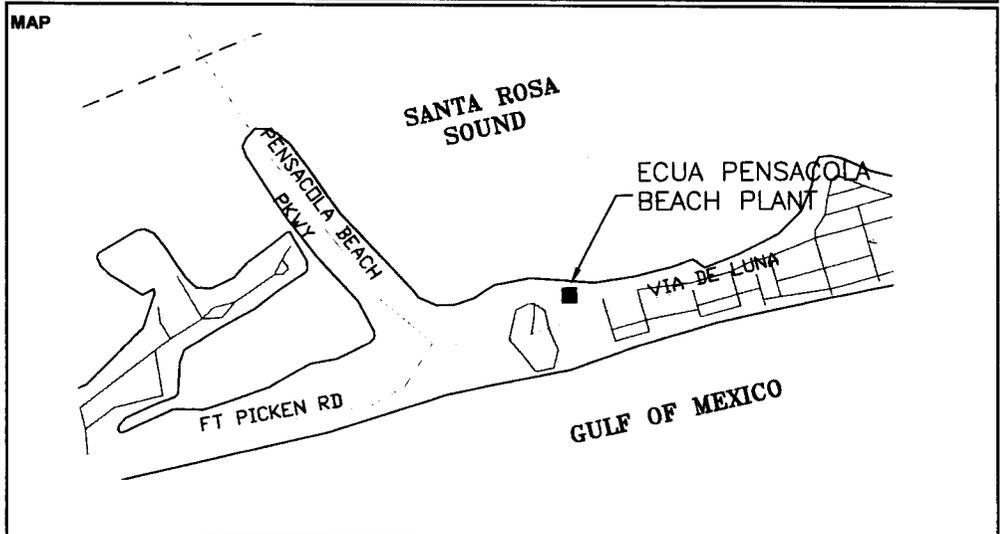
PROJECT NO: RS511

Program: Wastewater Collection

Project Title: Pensacola Beach PM Painting and Tank Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	250	600					850
TOTAL	250	600					850

ESTIMATED PROJECT COSTS	
Date:	1/29/13
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	850000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$850,000</b>



**DESCRIPTION:**

To conduct corrosion control and repairs to the "bolt-together" glass-lined steel tanks at the Pensacola Beach Plant. Specifically the four tanks are the mud well, clear well, clarifier for Plant I and the sludgeholding tanks for both plants. Replace any corroded bolts and repair damage to the ceramic coating on the steel plates. Additionally, repairs to the anode system, which provide cathodic protection, will also be required. Additional funding is required to address the replacement of two of four of the bolt together tanks. It was determined during the annual inspection that the corrosion of the bolts, pin-holing and the decay of the adhesive caulk on the bolt together panels require the IMMEDIATE replacement of two tanks.



# PROJECT DATA SHEET

PROJECT NO: RS524

## Capital Improvements Program

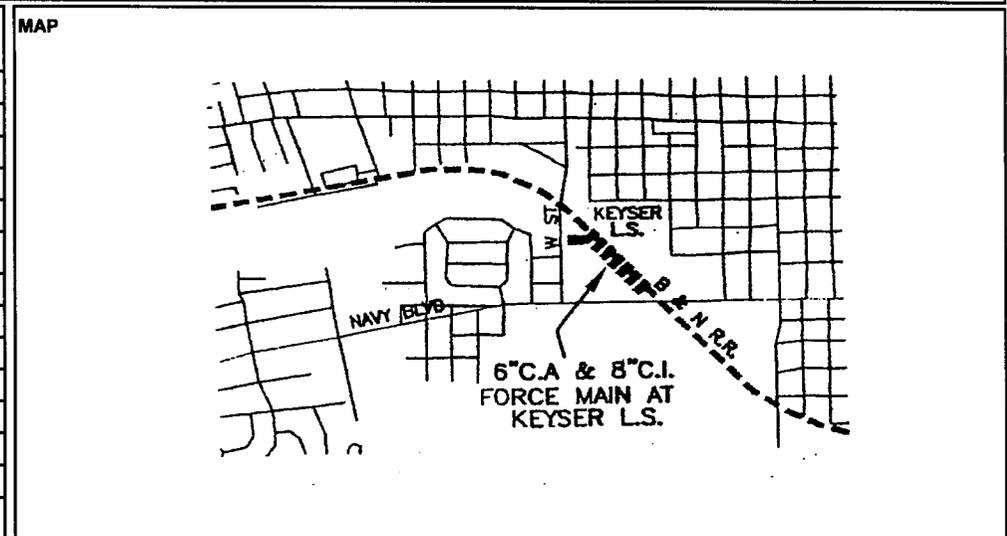
Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Keyser St. Force Main Pigging

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						40	40
TOTAL						40	40

ESTIMATED PROJECT COSTS	
Date:	2/03/04
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	40000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$40,000</b>



**DESCRIPTION:**

The 6" and 8" force mains at Keyser Lift station are clogged and not flowing properly. This may be due to the fact that the lines have never been cleaned and that a lot of soap and lint from National Laundry Co. empties into the station.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS527

Program: Wastewater Collection

Project Title: Ongoing Force Main Cleaning Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		500	50	50	50	50	700
TOTAL		500	50	50	50	50	700

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/08	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 700000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$700,000</b>	

**DESCRIPTION:**

Over time, force mains will accumulate sediment leading to diminished flow capacity and increased head conditions. Force main cleaning is an alternative to replacement.



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

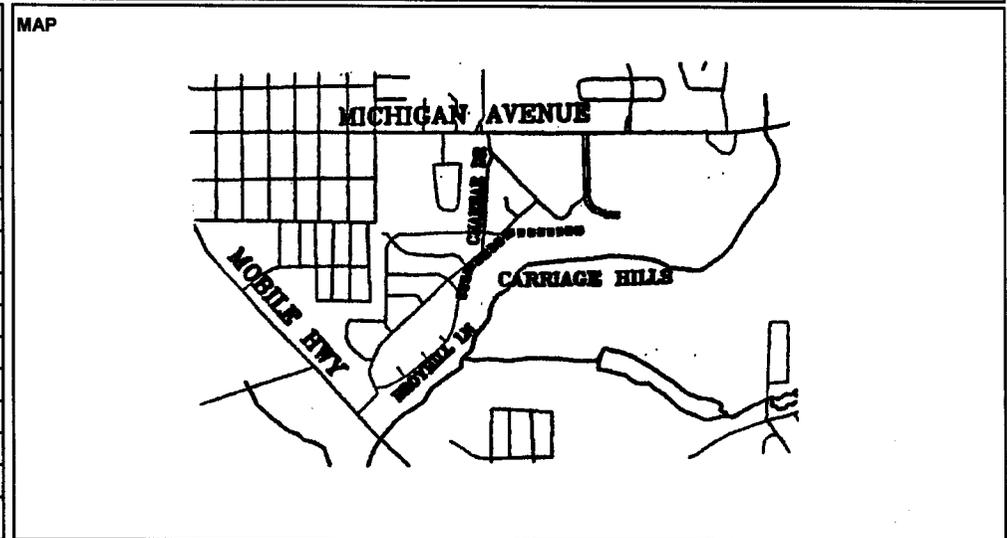
PROJECT NO: RS529

Program: Wastewater Collection

Project Title: Carriage Hills Sewer System  
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	40000
SURVEY	10000
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



**DESCRIPTION:**

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







**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

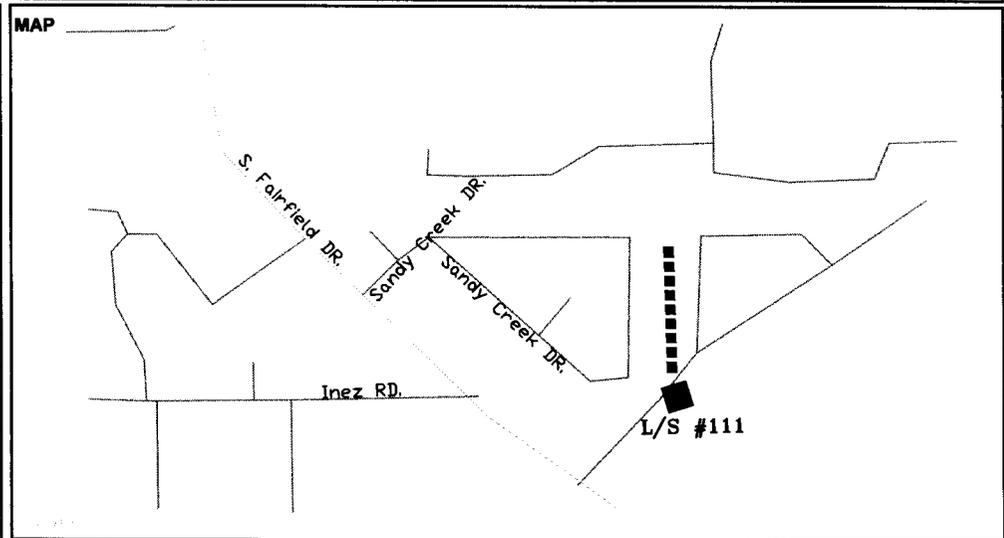
PROJECT NO: RS726

Program: Wastewater Collection

Project Title: Sandy Creek Gravity Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			50				50
TOTAL			50				50

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	40000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$50,000</b>



**DESCRIPTION:**

Portions of the existing 8" gravity sewer have settled and become a source of infiltration for ground water. The line has settled to the point that cleaning is required monthly to prevent sewage backing up in the Sandy Creek Drive neighborhood. The line in question runs from the last manhole before L/S #111 into the lift station and passes under the L/S Building foundation.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS728G

Program: Waterwater Collection

Project Title: Annual Lift Station Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1187	300	300	300	300	300	2687
<b>TOTAL</b>	<b>1187</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2687</b>

ESTIMATED PROJECT COSTS	MAP
Date: 3/31/06	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION <b>2687000</b>	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$2,687,000</b>	

**DESCRIPTION:**

To provide funding for unforeseen mechanical needs at ECUA's 379 lift stations. To make necessary capital renovations/rehabilitation to lift stations and mechanical repairs as needed. To replace mechanical piping, pumps, or make wet well repairs as needed to ECUA's lift stations due to unforeseen conditions.



# PROJECT DATA SHEET

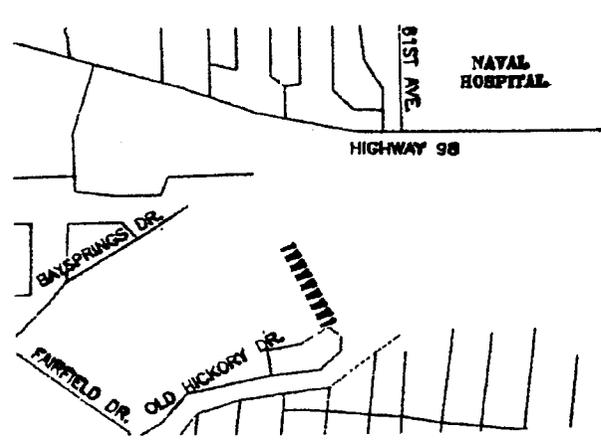
PROJECT NO: RS847

## Capital Improvements Program Fiscal Years 2015 - 2019

Program: Wastewater Collection

Project Title: LJS #109 (Corrydale) Force Main  
Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		770					770
TOTAL		770					770

ESTIMATED PROJECT COSTS		MAP 
Date:	2/20/07	
ENV. ASSESS		
ENGINEERING	70000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	700000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$770,000</b>	

**DESCRIPTION:**

The 4" PVC force main leaving lift station #109 runs through Jones Swamp and maintenance issues are a problem. Accessibility and sewer spills are the biggest problem.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RS849

Program: Wastewater Collection

Project Title: Lift Station Codes and Standards Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1815		500	500	500	500	3815
TOTAL	1815		500	500	500	500	3815

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/07	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 2065000	
EQUIPMENT 1750000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$3,815,000</b>	

**DESCRIPTION:**

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



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

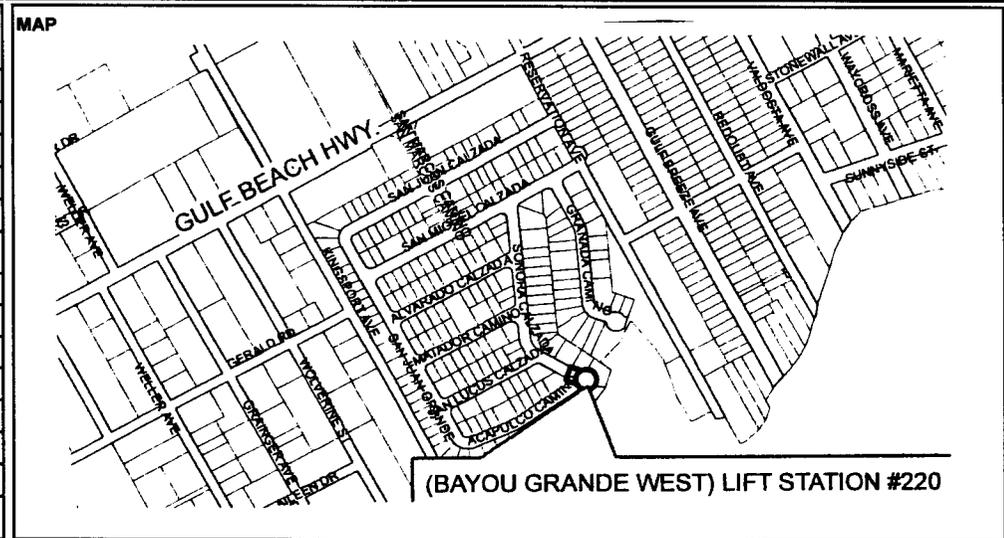
PROJECT NO: RS852

Program: Wastewater Collection

Project Title: L/S # 220 (Bayou Grande West)  
Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						600	600
TOTAL						600	600

ESTIMATED PROJECT COSTS	
Date:	2/09/14
ENV. ASSESS	
ENGINEERING	60000
SURVEY	5000
INSPECTION	15000
TESTING	
CONSTRUCTION	350000
EQUIPMENT	70000
MATERIAL	
FURNISHING	
LAND	100000
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$600,000</b>



**DESCRIPTION:**

Lift Station # 220, located in the street at the intersection of Acapulco Camino and Sonora Calzada, was analyzed for possible abandonment and results after discussion with lift stations operations, abandonment is not shown to be feasible at this time. To replace this station, ECUA will be required to purchase somewhat expensive waterfront property.



**PROJECT DATA SHEET**

PROJECT NO: RS934

**Capital Improvements Program**

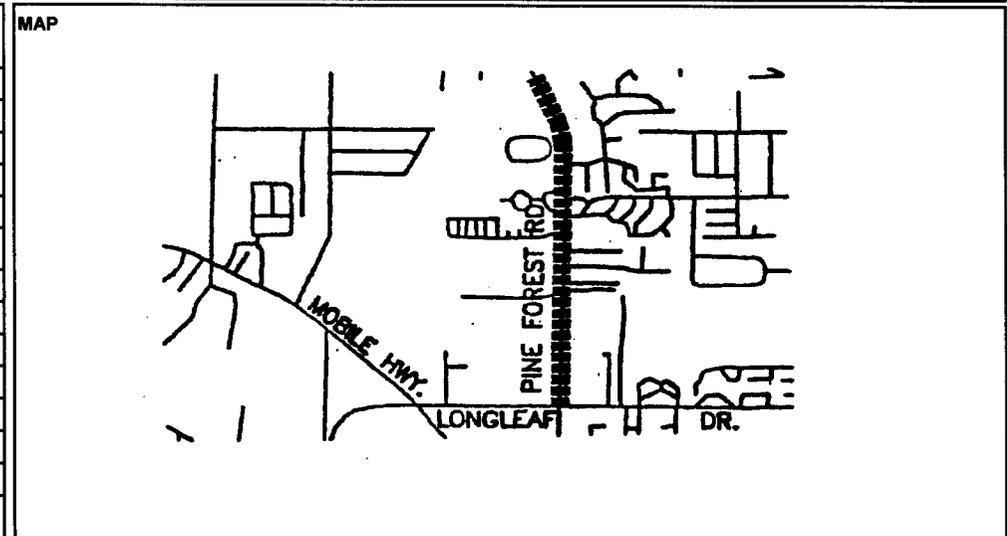
Program: Wastewater Collection

Fiscal Years  
**2015 - 2019**

Project Title: Pine Forest Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						275	275
TOTAL						275	275

ESTIMATED PROJECT COSTS	
Date:	1/30/98
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$275,000</b>



**DESCRIPTION:**

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



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

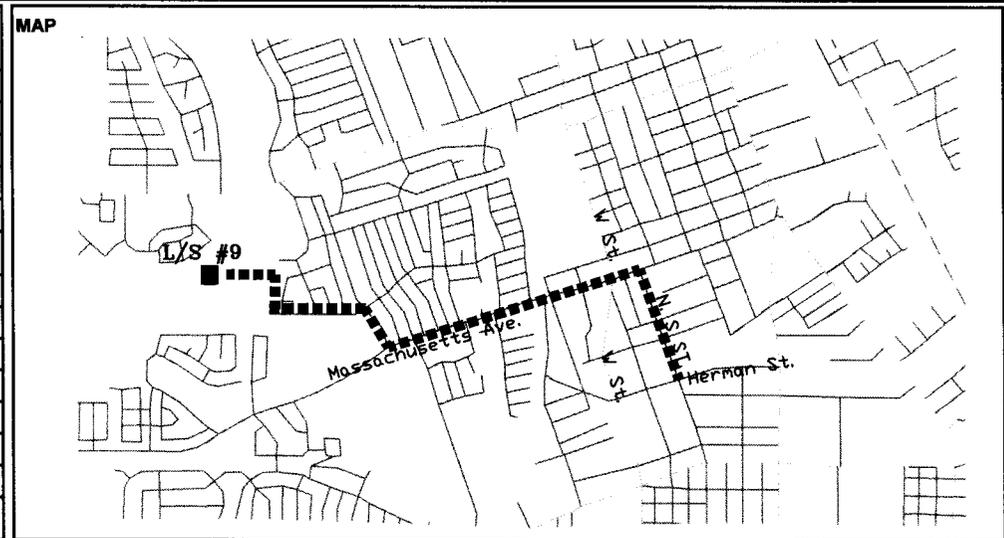
PROJECT NO: RS936

Program: Wastewater Collection

Project Title: Montclair Force Main Upgrade  
(Main Street Side)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1600				1600
TOTAL			1600				1600

ESTIMATED PROJECT COSTS	
Date:	20/10/14
ENV. ASSESS	
ENGINEERING	150000
SURVEY	30000
INSPECTION	30000
TESTING	
CONSTRUCTION	1390000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,600,000</b>



**DESCRIPTION:**

The force main coming from Montclair L/S #9 has developed pin-hole leaks on Massachusetts Avenue. Part of this main has been replaced in the past on Herman St. from Pace Blvd. to "L" St. Even though flow from lift station is being diverted to the Bayou Marcus WRF via the Montclair L/S diversion project ( CS141W), this line should be maintained as a backup in the event of emergency use.



**PROJECT DATA SHEET**

PROJECT NO: RS949

**Capital Improvements Program**

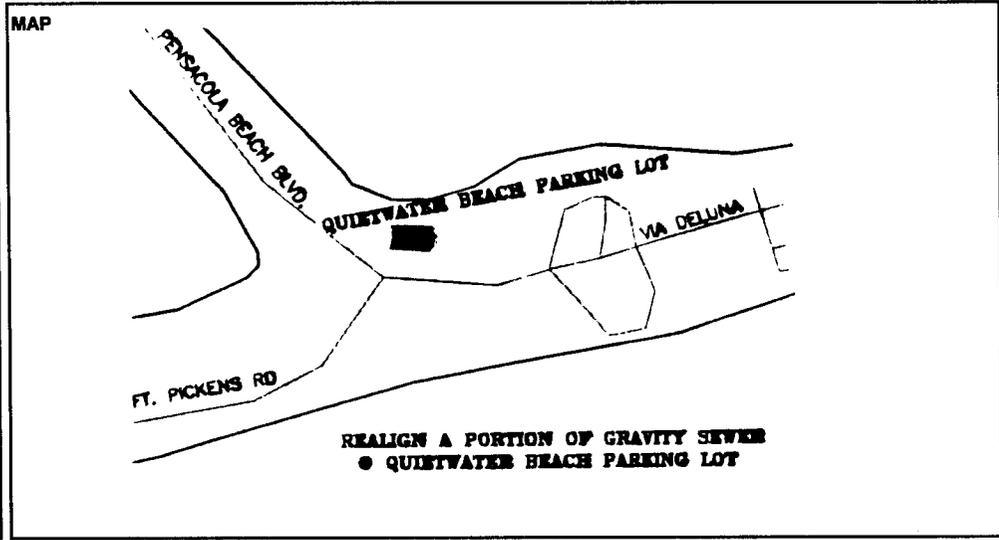
Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Quietwater Beach Parking Lot  
Gravity Sewer Realignment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	200		500				700
TOTAL	200		500				700

ESTIMATED PROJECT COSTS	
Date:	1/21/14
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	600000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$700,000</b>



**DESCRIPTION:**

Replace gravity sewer in the parking lot of Alvin's Island on Pensacola Beach to eliminate clogging and surcharging problems due to improper invert elevations and large radius bends (>90 degree). Pipe bursting as an alternative means of rehabilitation would be explored. Also, several existing manholes would be rehabilitated. The project includes upgrading L/S # 205, located adjacent to the parking lot, to new safety and electrical standards and raise electrical controls above the 100 year flood elevation. The construction time-frame set by SRIA is December, 2014 to February 2015.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

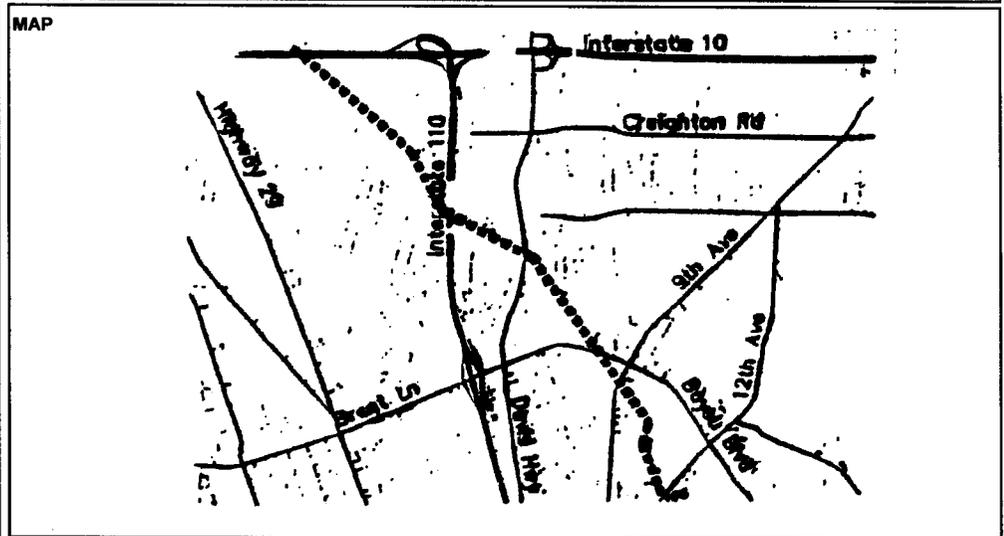
PROJECT NO: RS951

Program: Wastewater Collection

Project Title: Carpenters Creek Trunk Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		3200	1600	1600	1600		8000
TOTAL		3200	1600	1600	1600		8000

ESTIMATED PROJECT COSTS	
Date:	2/16/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	8000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$8,000,000</b>



**DESCRIPTION:**

The Carpenters 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 Carpenters Creek for approximately 25,000 feet. There are approximately 90 manholes associated with it that will require either 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. It is recommended that as a minimum a multi-year program of rehabilitation be undertaken to safeguard this valuable resource.



**PROJECT DATA SHEET**

PROJECT NO: RS008T

**Capital Improvements Program**

Program: Wastewater Collection

Fiscal Years  
2015 - 2019

Project Title: Lift Station Pump Repair & Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	771	200	200	200	200	200	1771
TOTAL	771	200	200	200	200	200	1771

ESTIMATED PROJECT COSTS	MAP
Date: 2/15/07	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 1771000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$1,771,000	

**DESCRIPTION:**

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



# PROJECT DATA SHEET

## Capital Improvements Program Fiscal Years 2015 - 2019

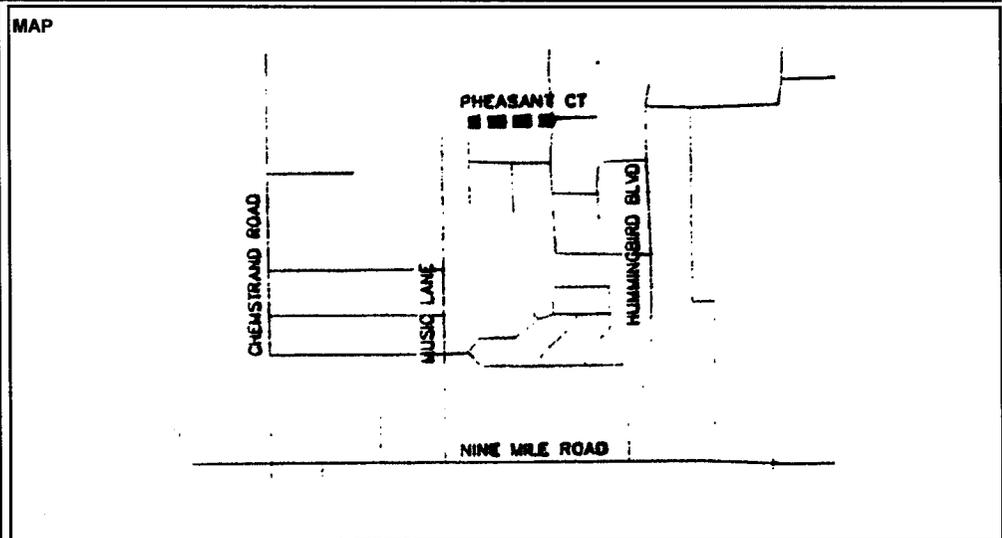
PROJECT NO: RS033

Program: Wastewater Collection

Project Title: Pheasant Court Gravity Sewer  
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				100			100
TOTAL				100			100

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	6000
SURVEY	2000
INSPECTION	
TESTING	
CONSTRUCTION	92000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$100,000</b>



**DESCRIPTION:**

Approximately 400 feet of 8 inch gravity sewer between manholes in Pheasant Court has settled under the concrete drainage culverts for a small creek under Pheasant Court. The belly created by the settlement is continuously collecting grease and debris causing chokes. Frequent cleaning is preventing sewer backup.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: RS034

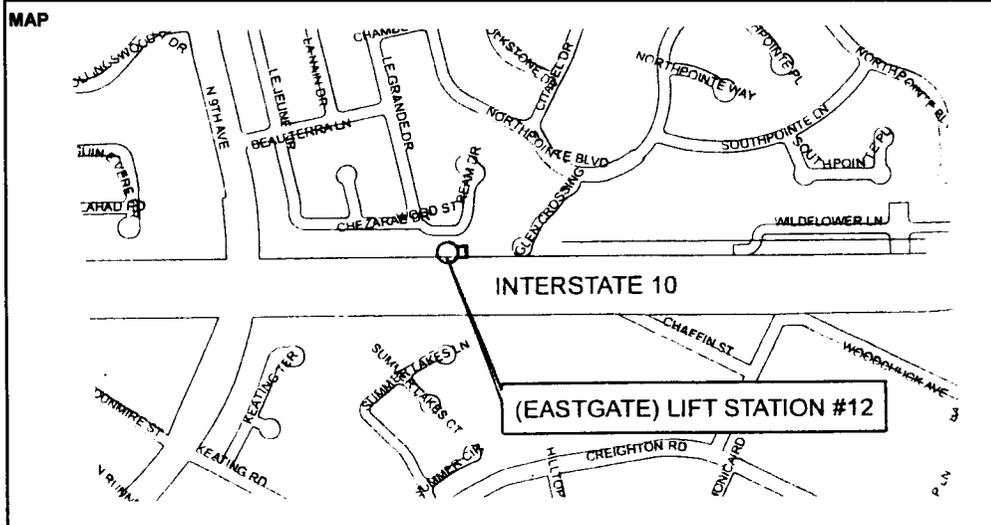
Program: Wastewater Collection

Project Title: L/S # 12 Eastgate Lift Station

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		1450					1450
TOTAL		1450					1450

ESTIMATED PROJECT COSTS		MAP
Date:	3/19/12	
ENV. ASSESS		
ENGINEERING	130000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1320000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$1,450,000</b>	



**DESCRIPTION:**

The existing Eastgate lift station (No. 12) has been in service for over 30 years and presently pumps over 500,000 gallons of sewage each day. The existing lift station does not conform to the ECUA specs - functioning under a wet pit/dry pit layout. The dry pit pumps routinely fail and require more maintenance than typical submersible pumps. The wet well is open to the atmosphere and generates odor issues/complaints. The project will include provisions to update electrical components to meet NPFA, NEC, and OSHA standards. It has been determined that additional property must be obtained from the City.



**PROJECT DATA SHEET**

PROJECT NO: RS

**Capital Improvements Program**

Program: Wastewater Collection

Fiscal Years

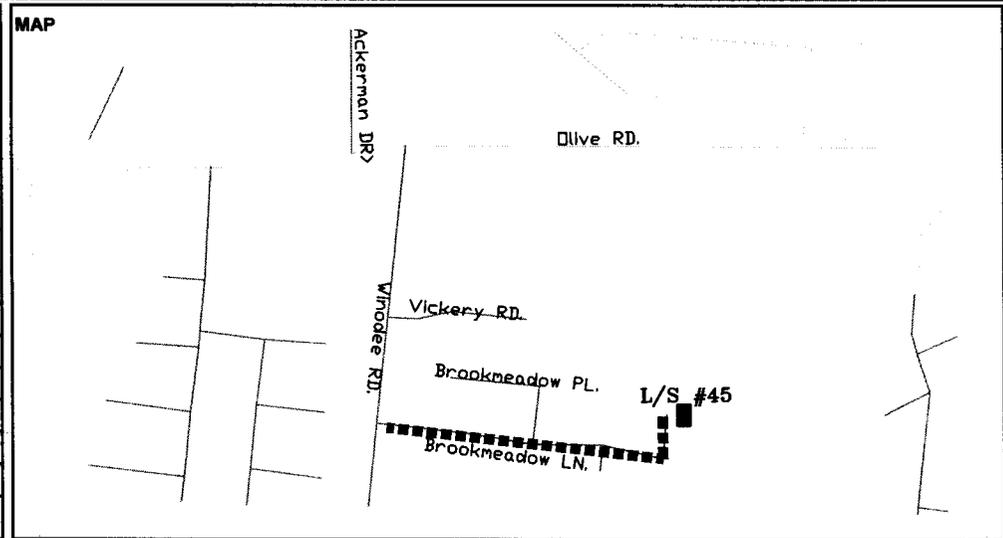
Project Title: Brookmeadow Force Main

2015 - 2019

Replacement (L/S 45)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			50	350			400
TOTAL			50	350			400

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$400,000</b>



**DESCRIPTION:**

The Brookmeadow Subdivision is located south of Olive Road and East of Winodee Road. The subdivision is comprised of approximately 80 developed lots. The subdivision is served by an ECUA owned lift station (#45) located in the extreme east end of the development at the end of Brookmeadow Lane. Lift Station 45 was recently upgraded under CIP project CS141V-Miscellaneous L/ S Upgrade Ph I. The required upgrades has caused higher working pressures inside the development. It has been recently discovered, as the result of multiple pipe failures, that the force main inside the Brookmeadow Subdivision is thin-wall plastic and will continue to be subject to ruptures unless replaced with a higher grade pipe. The project will involve installing approximately 1500 L.F. of 4" pvc pipe under approximately 25 concrete driveways and abandoning the existing thin-wall pipe in-place.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RS

Program: Wastewater Collection

Project Title: Manhole Inspection & Evaluation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			200	200	100	100	600
TOTAL			200	200	100	100	600

ESTIMATED PROJECT COSTS	MAP
Date: 1/17/14	<b>SYSTEM WIDE</b>
ENV. ASSESS	
ENGINEERING 15000	
SURVEY	
INSPECTION 15000	
TESTING	
CONSTRUCTION 570000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$600,000</b>	

**DESCRIPTION:**

Manhole inspection and evaluation is currently accomplished by Regional Services during routine maintenance activities. It is proposed that a focused effort be implemented to inspect and evaluate collection system manholes to more efficiently schedule manhole rehabilitation on a system wide basis. An annual contract for inspection, evaluation and installation of rainguards as a ongoing project will reduce I/I and provide a technical basis for spending manhole rehabilitation funds.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

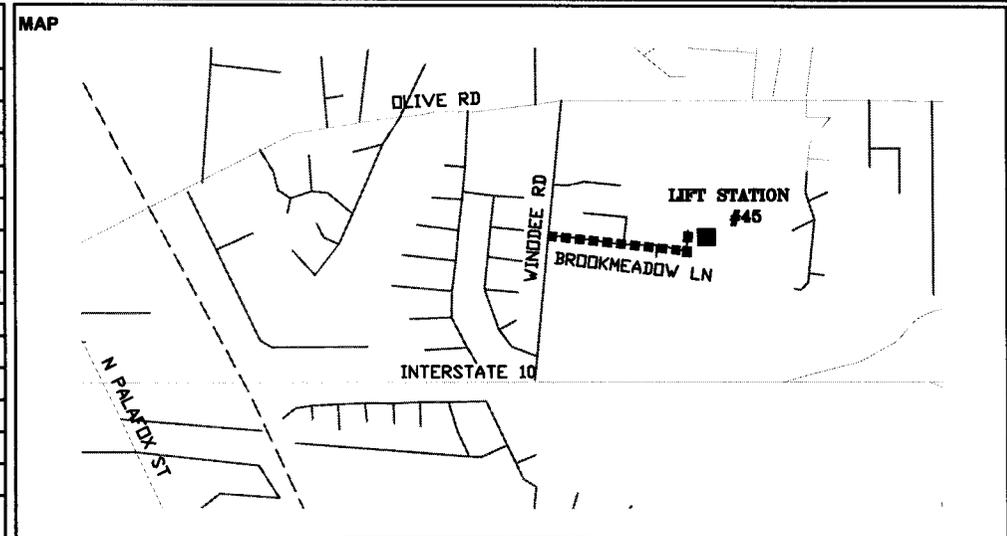
PROJECT NO: RS

Program: Wastewater Collection

Project Title: Winodee Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500				500
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	325/20/14
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$500,000</b>



**DESCRIPTION:**

As part of the ECUA project "Miscellaneous Lift Station Upgrades Phase I, CIP # CS141V, pressure in the existing 4" pvc force main from Brookmeadow Lift Station (#45) was increased. It has been subsequently determined that the 4" pvc in the subdivision is thin-wall pipe that has been in service for many years. It has broken several times in the last year, dictating the need to replace the force main. The scope of construction includes: (1) asphalt, concrete curb and concrete sidewalk removal and replacement, (2) approximately 1,600 L.F. of new 4" pvc force main, (3) approximately 25 driveway crossings (either bore under or cut and patch) and (4) reconnection to discharge from the lift station and the existing 20" force main on Winodee Road.

**CAPITAL IMPROVEMENT PROJECTS  
UTILITY RELOCATIONS**

FUNDS (000)

<b>PROJECT NUMBER</b>	<b>PROJECT TITLE</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>	
CR209	Nine Mile Road Utility Relocation	25			1000	1000		2025	
CR302	Olive Rd. (Davis to 9th) U. R.	100	500					600	
CR405	General Utility Relocation	1988	600	800	800	800	800	5788	
CR410	Pensacola Bay Bridge Utility Relocation	25		775				800	
CR411	Burgess/Creighton Utility Relocation	25					2000	2025	
CR734G	Materials and Supplies Utility Relocation	107	50	50	50	50	50	357	
CR014	Pinestead/Longleaf Utility Relocation	225	800	1000				2025	
CR016	Hwy. 29 - 6 Laning Utility Relocation	25		500	500	500		1525	
CR	Nine Mile Road U.R. (Mobile Hwy to Pine Forest Rd.)		25	1000	1000			2025	
<b>TOTAL FY 2015-2019 PROGRAMS</b>				1975	4125	3350	2350	2850	14650
<b>TOTAL PRIOR YEARS</b>			2520						2520
			2520	1975	4125	3350	2350	2850	17170



**PROJECT DATA SHEET**

PROJECT NO: CR209

**Capital Improvements Program**

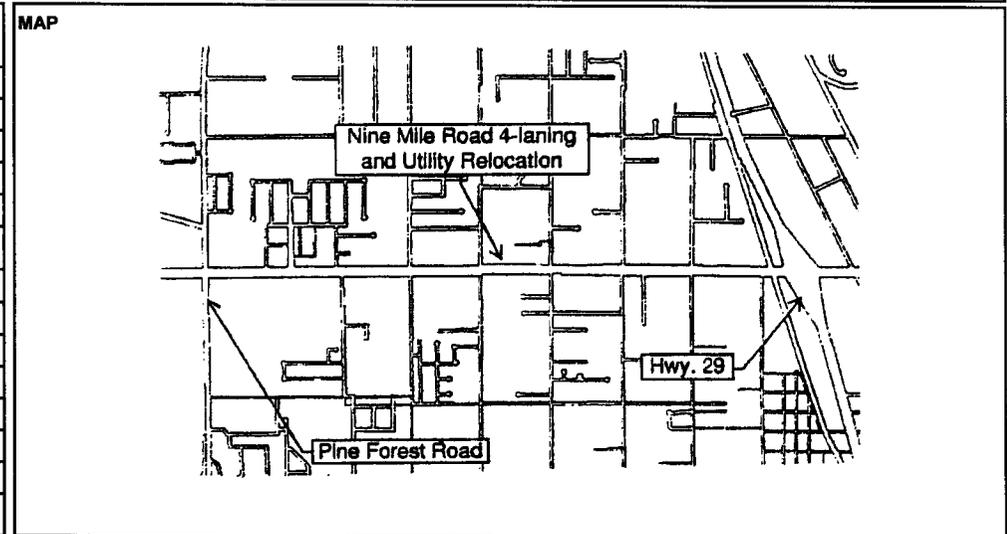
Program: Utility Relocations

Fiscal Years  
**2015 - 2019**

Project Title: Nine Mile Rd. U. R. (29 to Pine Forest)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	25			1000	1000		2025
RENEWAL & REPLACEMENT							
TOTAL	25			1000	1000		2025

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	325000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1700000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,025,000</b>



**DESCRIPTION:**

FDOT plans to widen Nine Mile Road from US 29 to Pine Forest Road. ECUA will be required to relocate all water and sewer facilities in the project area and will evaluate expansion of the sewage collection system along the corridor. ECUA plans to install water and gravity sewer on both sides of Nine Mile Road from Pine Forest to U.S. 29, approximately 2.5 miles in length. FDOT is 4 laning the existing 2 lane road. As of February 2014, construction funds are not in FDOT's 5 year work plan, however, it is likely that FDOT could identify the necessary construction funds and construction could start within 2 to 3 years. The FDOT currently has the bid date set at September 27, 2017. ECUA is required to relocate its facilities at its own cost to accommodate new roadway construction. Initial funds will be used for planning and preliminary engineering.



**PROJECT DATA SHEET**

PROJECT NO: CR302

**Capital Improvements Program**

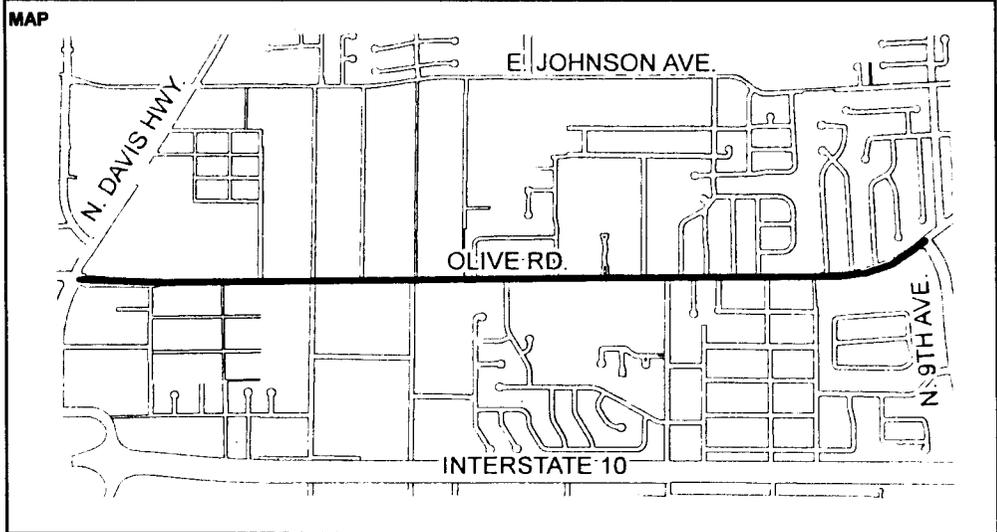
Program: Utility Relocations

Fiscal Years  
**2015 - 2019**

Project Title: Olive Rd. ( Davis to 9th) U. R.

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	100	500					600
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>100</b>	<b>500</b>					<b>600</b>

ESTIMATED PROJECT COSTS		MAP
Date:	2/10/14	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	550000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$600,000</b>	



**DESCRIPTION:**

The County is preparing plans for the three-laning of Olive Road from Davis Highway to Ninth Avenue. The County would like to bid the project in the summer of 2014, but they are still 4.5 M short on construction funds. ECUA will be required to relocate virtually all of the water main and services in this project area. ECUA is anticipating sharing the relocations on a 60/40 level with Escambia County. ECUA will also be required to rehabilitate some sanitary sewer. The total cost estimate of the entire water and sewer work for this project is \$ 840,000.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CR405  
Program: Utility Relocation  
Project Title: General Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1988	600	800	800	800	800	5788
RENEWAL & REPLACEMENT							
TOTAL	1988	600	800	800	800	800	5788

ESTIMATED PROJECT COSTS	MAP
Date: 1/15/14	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 5788000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$5,788,000</b>	

**DESCRIPTION:**

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



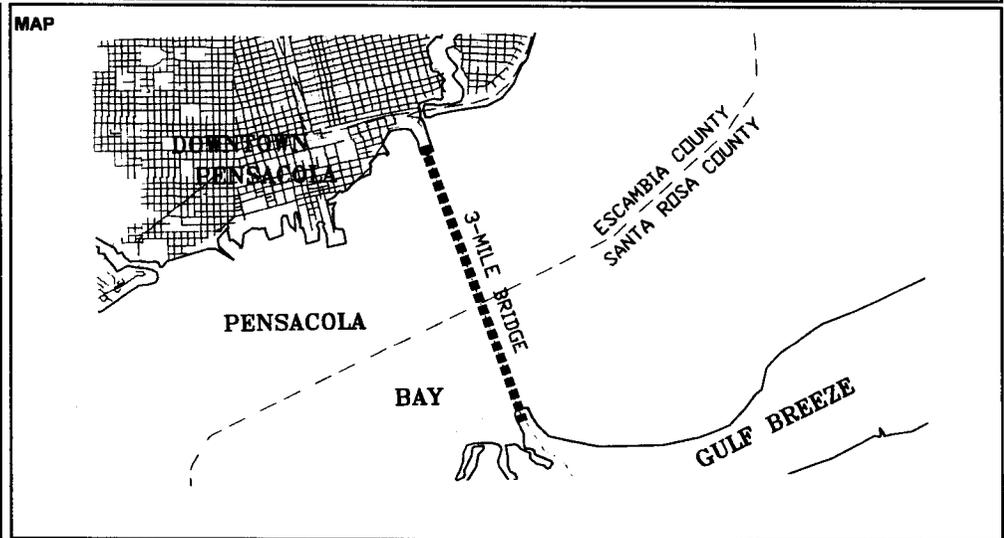
**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CR410  
Program: Utility Relocation  
Project Title: Pensacola Bay Bridge Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	25		775				800
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>25</b>		<b>775</b>				<b>800</b>

ESTIMATED PROJECT COSTS	
Date:	1/31/13
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	775000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$800,000</b>



**DESCRIPTION:**

The FDOT is preparing for the 6-lane replacement of the 3-mile bridge over Pensacola Bay. ECUA is required to relocate its facilities at its own costs to accommodate new roadway construction. Construction is anticipated to begin as soon as 2 years. The ECUA water line serving Pensacola Beach is located in this corridor. The line is buried under the floor of Pensacola Bay west of the proposed alignment; however relocation work will be required at both the Escambia County approach as well as the Santa Rosa County approach, with estimated costs of \$800,000. for engineering and construction.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

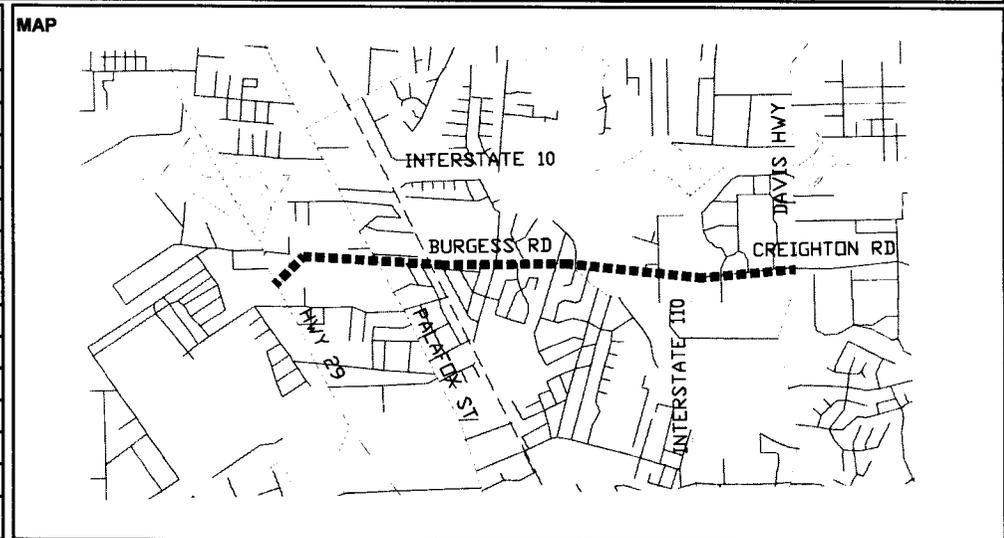
PROJECT NO: CR411

Program: Utility Relocation

Project Title: Burgess/Creighton Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	25					2000	2025
RENEWAL & REPLACEMENT							
TOTAL	25					2000	2025

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,025,000</b>



**DESCRIPTION:**

The FDOT is preparing plans for the 4 lane construction and connection of Burgess Road and Creighton Road from Hwy 29 to Davis Highway. As of February 2014, 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 need accordingly.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: CR734G

Program: Utility Relocations

Project Title: Material and Supplies Utility Relocations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	107	50	50	50	50	50	357
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>107</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>357</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/15/14	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 357000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$357,000</b>	

**DESCRIPTION:**

From time to time, ECUA has the need to supply materials in small to medium quantities to roadway/utility contractors on small utility relocation projects. This arrangement provides ECUA with a mechanism to work directly with FDOT contractors to perform quick adjustments and installations to our system avoiding delays to the road project while minimizing the costs to ECUA. This project allows for funding of such materials and supplies.



**PROJECT DATA SHEET**

PROJECT NO: CR014

**Capital Improvements Program**

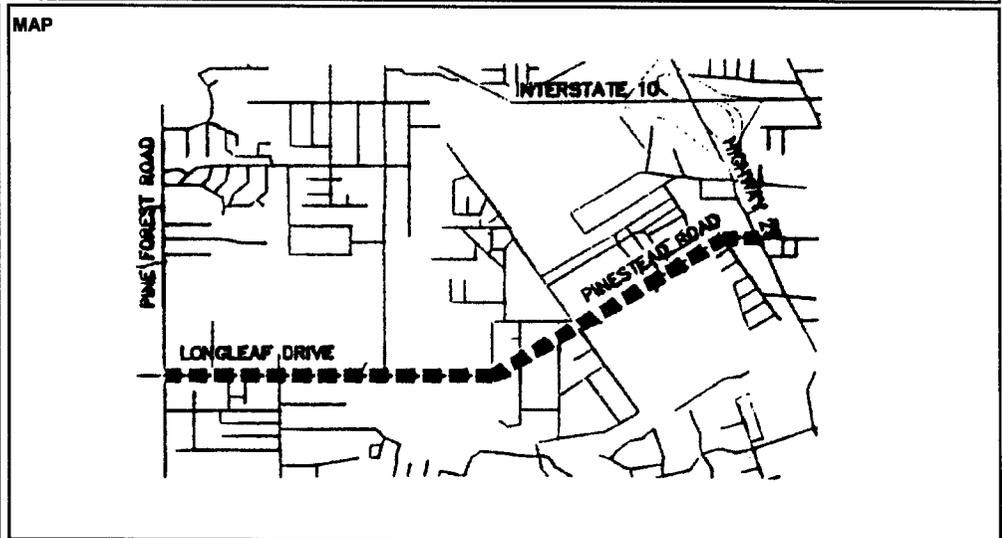
Program: Utility Relocations

Fiscal Years  
2015 - 2019

Project Title: Pinestead/Longleaf Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	225	800	1000				2025
RENEWAL & REPLACEMENT							
TOTAL	225	800	1000				2025

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	225000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,025,000</b>



**DESCRIPTION:**

Escambia County will split into two projects. The West project will be from Pine Forest to Kemp. The construction will consist of 5 lanes, bike lanes, and side walks. ECUA will plan to install new gravity sewer, lift station and water mains. The County will have BDI prepare 60% plans in February. They will fund the Right-of-way and construction (6 M in FY 2015 and 8 M in FY 2016). They intend to begin construction in December, 2014.



# PROJECT DATA SHEET

## Capital Improvements Program

Fiscal Years  
2015 - 2019

PROJECT NO: CR016

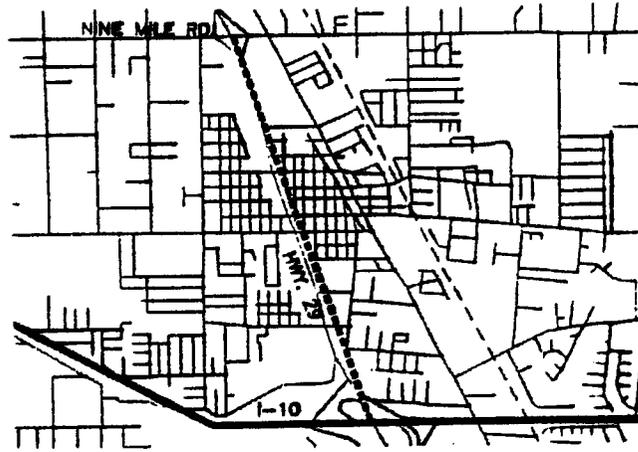
Program: Utility Relocation

Project Title: Hwy. 29 - 6 Laning Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	25		500	500	500		1525
RENEWAL & REPLACEMENT							
TOTAL	25		500	500	500		1525

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1325000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$1,525,000</b>

MAP



### DESCRIPTION:

As of January 2013 estimates: Final roadway plans are mostly complete, and due to lagging right-of-way acquisition, construction will start no earlier than Fall 2016 due to the FDOT bid date of May 25, 2016. Hence utility engineering services may be required in FY 2016 and utility construction services may be required in FY 2017-2018.



**PROJECT DATA SHEET**

PROJECT NO: CR

**Capital Improvements Program**

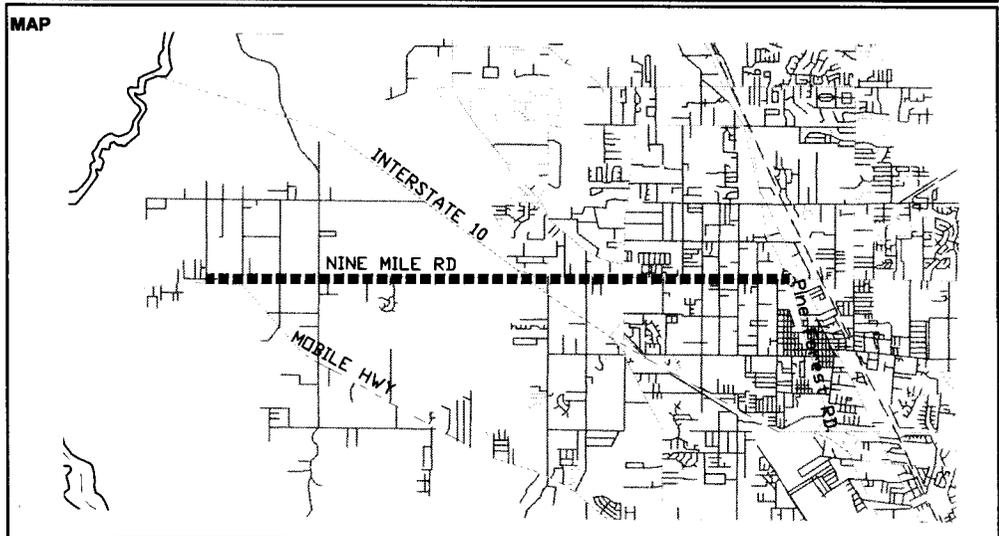
Program: Utility Relocation

Fiscal Years  
**2015 - 2019**

Project Title: Nine Mile Road U.R. (Mobile Hwy.  
to Pine Forest Road)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		25	1000	1000			2025
RENEWAL & REPLACEMENT							
TOTAL		25	1000	1000			2025

ESTIMATED PROJECT COSTS	
Date:	2/12/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1825000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,025,000</b>



**DESCRIPTION:**

The FDOT plans to widen Nine Mile Road from Mobile Highway to Pine Forest Road. The project is currently in the planning and developing re-evaluation study stage. The distance of the project is approximately 5.8 miles. ECUA will review the water and sewer infrastructure along the corridor to determine if relocation and/or expansion of our system needs to occur. It has been discussed at the Utility Coordination Committee meetings that this FDOT project could become a design-build project which would expedite the construction schedule drastically.

**CAPITAL IMPROVEMENT PROJECTS  
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CA201J	Geographic Information System	325					200	525
CA309	INFOR Handheld Devices	224						224
CA404	Lift Station and Generators Maintenance Bldg.			100	50	50	50	250
CA406C	Water System Security	33	750					783
CA407B	WWTP Security		60					60
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA508	Bayou Marcus Security Fencing			50				50
CA601A	Easement/Access Maintenance	1174		500	500	500		2674
CA706B	HTE Real Time Work order System	87		150	150			387
CA802D	Network Infrastructure Upgrade	96						96
CA001	Oversizing - Water & Sewer Lines	250	1000	200	300	300	300	2350
<b>TOTAL FY 2015-2019 PROGRAMS</b>			1810	1265	1265	1115	815	6270
<b>TOTAL PRIOR YEARS</b>		2189						2189
<b>TOTALS</b>		2189	1810	1265	1265	1115	815	8459

**RENEWAL & REPLACEMENT  
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RA210	Facility Energy Consumption Analyses	750						750
RA211	Control Panel/RTU/Instrument Controls	1693		400	400			2493
RA406	Siemens HiPath 4000 Upgrade Version 6			150			100	250
RA407	Sungard Application Replacement			4500	120	120	120	4860
RA408	Vehicle R & R Program-Ellyson		1508	1508	1508	1508	1508	7540
RA	Server Virtualization		300		40			340
RA	PC Replacement Program		105	105	105	105	105	525
RA	Executive Time Clock Upgrade			20				20
RA	Document Management Upgrade		150	50	50			250
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2063	6733	2223	1733	1833	14585
<b>TOTAL PRIOR YEARS</b>		2443						2443
<b>TOTALS</b>		2443	2063	6733	2223	1733	1833	17028

**CAPITAL IMPROVEMENT PROJECTS  
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL	
CA201J	Geographic Information System	325					200	525	
CA309	INFOR Handheld Devices	224						224	
CA404	Lift Station and Generators Maintenance Building			100	50	50	50	250	
CA406C	Water System Security	33	750					783	
CA407B	WWTP Security		60					60	
CA503	Fire Hydrant Security			162	162	162	162	648	
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412	
CA508	Bayou Marcus Security Fencing			50				50	
CA601A	Easement/Access Maintenance	1174		500	500	500		2674	
CA706B	HTE Real Time Work order System	87		150	150			387	
CA802D	Network Infrastructure Upgrade	96						96	
CA001	Oversizing - Water & Sewer Lines	250	1000	200	300	300	300	2350	
<b>TOTAL FY 2015-2019 PROGRAMS</b>				1810	1265	1265	1115	815	6270
<b>TOTAL PRIOR YEARS</b>			2189					2189	
<b>TOTALS</b>			2189	1810	1265	1265	1115	815	8459



**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: CA201J  
 Program: General Projects  
 Project Title: Geographic Information System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	325					200	525
RENEWAL & REPLACEMENT							
TOTAL	325					200	525

ESTIMATED PROJECT COSTS	MAP
Date: 12/21/12	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 525000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$525,000</b>	

**DESCRIPTION:**

ECUA partnered with Escambia County and the City of Pensacola in the development of a common GIS landbase, including parcel ownership layers. This partnership is called IMAGINE. The conversion of ECUA facility maps to an electronic format overlaying the landbase maps and the development of browser, query and plot tools has been completed. Other work planned includes development of a data editor, migration to new ARCINFO 8.0 software, purchase of hardware and applications software and miscellaneous consulting services.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CA309  
Program: General Projects  
Project Title: INFOR Handheld Devices

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	224						224
RENEWAL & REPLACEMENT							
TOTAL	224						224

ESTIMATED PROJECT COSTS	MAP
Date: 1/29/13	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 224000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$224,000</b>	

**DESCRIPTION:**

To continue the implementation of the INFOR computerized maintenance management and inventory system throughout the Plant Maintenance Divisions by implementing it in the Lift Station, Facilities Maintenance, Odor Control, and Generator Divisions. In order to accomplish this, additional servers are required to implement the handheld devices to be purchased for each field crew. FY 2014 funds would be used to add GIS and the Engineering Department onto INFOR. Purchase 24 handheld devices and their associated hardware/software to be mounted in each vehicle. Additional software and support will also need to be purchased from INFOR EAM Systems to help with the implementation, to include access to the existing GIS system. This is the expansion of the CMMS system being used at the CWRF facility. This system will provide better tracking of maintenance and operating costs, as well as control inventory. At the time this was initially funded, the Lift Station, Facility Maintenance, Odor Control and Generator Divisions were not using any type of computerized software system. Implementation of this system will allow all Maintenance divisions to accurately track all work being performed and track costs in labor and materials to each specific work order.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CA404

Program: General Projects

Project Title: Pressure & Flow Monitoring

Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			100	50	50	50	250
RENEWAL & REPLACEMENT							
TOTAL			100	50	50	50	250

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 250000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$250,000</b>	

**DESCRIPTION:**

To purchase additional pressure and flow equipment for the water distribution system and to maintain the existing equipment. We use hydraulic models to plan improvements for the water distribution system and to evaluate our water system under various conditions. Good decisions depend on accurate models. Model calibration is an essential and ongoing process in modeling. Data collection is necessary for calibration. Data from these sites also help SCADA identify potential problems.





**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
2015 - 2019

PROJECT NO: CA407B

Program: General Projects

Project Title: WWTP Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING		60					60
RENEWAL & REPLACEMENT							
TOTAL		60					60

ESTIMATED PROJECT COSTS	MAP
Date: 3/16/09	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 60000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$60,000</b>	

**DESCRIPTION:**

The funds will be used to provide upgrades to surveillance monitoring systems for the wastewater treatment plants. They would also be used to fund other security related improvements such as fencing. The upgraded systems would be coordinated with the upgrades being done for the water system.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CA503

Program: General Projects

Project Title: Fire Hydrant Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			162	162	162	162	648
RENEWAL & REPLACEMENT							
TOTAL			162	162	162	162	648

ESTIMATED PROJECT COSTS	
Date:	2/09/04
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	648000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$648,000</b>

MAP

**VARIOUS LOCATIONS**

**DESCRIPTION:**

Install locks on selected fire hydrants within the system to prevent unauthorized use and uncontrolled discharge. Access by authorized personnel would not be hampered or delayed.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CA504

Program: General Projects

Project Title: Locking Devices for Manholes  
and Lampholes

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			103	103	103	103	412
RENEWAL & REPLACEMENT							
TOTAL			103	103	103	103	412

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/04	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 412000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$412,000</b>	

**DESCRIPTION:**

Install locking mechanisms on manhole lids to prevent access by unauthorized persons. The lock requires a specially designed key to allow access. Use of these devices in areas where unauthorized access may go undetected will reduce the likelihood of such an event.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CA508

Program: General Projects

Project Title: Bayou Marcus Security Fencing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING			50				50
RENEWAL & REPLACEMENT							
<b>TOTAL</b>			50				50

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/04	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 50000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$50,000</b>	

**DESCRIPTION:**

The existing fence is 6' chain link (in some areas, due to elevation, even less). Current specifications for securing facilities call for 8' chain link fence. This would include installation of gates at the boat launch area where none currently exist.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: CA601A

Program: General Projects

Project Title: Easement/Access Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	1174		500	500	500		2674
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>1174</b>		<b>500</b>	<b>500</b>	<b>500</b>		<b>2674</b>

ESTIMATED PROJECT COSTS	
Date:	1/15/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2674000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$2,674,000</b>

MAP

**VARIOUS LOCATIONS**

**DESCRIPTION:**

Many of ECUA lift stations, manholes and other facilities are located in areas where access is limited. This project would provide means to construct new or stabilize and maintain existing access roadways.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
2015 - 2019

PROJECT NO: CA706B  
 Program: General Projects  
 Project Title: HTE Real Time Work Order System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	87		150	150			387
RENEWAL & REPLACEMENT							
TOTAL	87		150	150			387

ESTIMATED PROJECT COSTS	MAP
Date: 2/24/06	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 387000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$387,000	

**DESCRIPTION:**

This CIP project will automate field service orders and improve operational efficiency and customer service. This is the second year of a multi-year project. We will purchase hardware and software that will dispatch work orders to ECUA's workforce. Using mobile computers, these employees will be able to receive and process their work throughout the day and send updates and order completion information back to the office in real time.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CA802D

Program: **General Projects**

Project Title: **Network Infrastructure Upgrade**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	96						96
RENEWAL & REPLACEMENT							
TOTAL	96						96

ESTIMATED PROJECT COSTS		MAP
Date:	1/08/13	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION		
EQUIPMENT	96000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
<b>TOTAL</b>	<b>\$96,000</b>	

**SYSTEM WIDE**

**DESCRIPTION:**

This CIP project will replace the main hub (in ECUA's network) providing connection routing of communication between all locations. The Enterasys N7 switch was purchased in 2007. After October 2015 we will no longer be able to purchase maintenance and support. The replacement product is an Enterasys S3. It is smaller and consumes less power. After the first year's warranty we will reduce our maintenance cost by \$3,000.



**RENEWAL & REPLACEMENT  
GENERAL PROJECTS**

FUNDS (000)

<b>PROJECT NUMBER</b>	<b>PROJECT TITLE</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
RA210	Facility Energy Consumption Analyses	750						750
RA211	Control Panel/RTU/Instrument Controls	1693		400	400			2493
RA406	Siemens HiPath 4000 Upgrade Version 6			150			100	250
RA407	Sungard Application Replacement			4500	120	120	120	4860
RA408	Vehicle R & R Program-Ellyson		1508	1508	1508	1508	1508	7540
RA	Server Virtualization		300		40			340
RA	PC Replacement Program		105	105	105	105	105	525
RA	Executive Time Clock Upgrade			20				20
RA	Document Management Upgrade		150	50	50			250
<b>TOTAL FY 2015-2019 PROGRAMS</b>			2063	6733	2223	1733	1833	14585
<b>TOTAL PRIOR YEARS</b>		2443						2443
<b>TOTALS</b>		2443	2063	6733	2223	1733	1833	17028





**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RA211

Program: General Projects

Project Title: Contol Panels/RTU/Instrument  
Controls

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1693		400	400			2493
<b>TOTAL</b>	<b>1693</b>		<b>400</b>	<b>400</b>			<b>2493</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/29/13	<b>VARIOUS LOCATIONS</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION <b>2493000</b>	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$2,493,000</b>	

**DESCRIPTION:**

As a result of combining LS/Water Wells I/E with plants I/E, the consolidation of three CIP projects was approved to create RA211. They were RS118H, RS928P, and RW715. The scopes for these projects involved replacing the electrical panels and original SCADA RTU's at various lift stations and water wells because of deterioration and age. This program, when completed, would make all panels similar, which would make the electrical panels conform with the new NEMA codes and standards for arc flash and make troubleshooting and repair easier and reduce the types of spare parts required. Electrical panels are deteriorating, flows have increased and some of the original SCADA RTU's are failing and out of date. The repair requires the new panels to meet current codes and adds additional costs which makes it more cost effective to replace the panels. The electrical panels are exposed to weather and initially were built for the pumps installed at the time of construction. An average electrical panel will last 10 to 15 years. With over 30 water wells and 379 lift stations in our system we must replace 25 to 30 panels per year to keep up. During the past few years we have only replaced 10-12 panels per year so we are still looking at a backlog of panels which require replacement. New regulatory requirements have increased in the cost per panel. This program in conjunction with our SCADA system has reduced our liabilities by reducing the sewer backups and overflows.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RA406

Program: General Projects

Project Title: Siemens HiPath 4000 Upgrade to

Version 6

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			150			100	250
<b>TOTAL</b>			150			100	250

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 250000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$250,000</b>	

**DESCRIPTION:**

This project will upgrade our Siemens HiPath 4000 phone system to the latest version. This upgrade includes a new software architecture running on the Suse Linux operating system. We will be upgrading to version 8 of the ProCenter software used by our call center. Included in this is a tool that efficiently handles incoming and agent initiated e-mails. It provides a screen pop for routed e-mail contacts and tracks internal and external e-mail forwarding and consultation to enhance responsiveness and expedite resolutions.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RA407

Program: General Projects

Project Title: Sungard Application Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			4500	120	120	120	4860
TOTAL			4500	120	120	120	4860

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 350000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS 4510000	
INDIRECT	
<b>TOTAL \$4,860,000</b>	

**DESCRIPTION:**

This project will replace the suite of SunGard Public Sector applications. This software includes modules for utility billing, work orders/facility maintenance, fleet maintenance, purchasing/inventory, accounting, accounts payable, and fixed assets. This will be a multi-year project expected to take two to three years to complete. It includes the development of a RFP, bidding, training, implementation, and the conversion of our existing data.





**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RA

Program: General Projects

Project Title: Server Virtualization

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		300		40			340
TOTAL		300		40			340

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 340000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$340,000</b>	

**DESCRIPTION:**

The ECUA currently operates over 30 computer servers on its local area network. These computer devices contain mission critical data and software programs needed in the support of the day-to-day departmental operations. Ten of these servers are out of warranty and must be replaced in order to maintain a reliable and efficient computer network environment. The ECUA's I.T. Department has evaluated available options for the replacement of the end of life computer servers and has determined that implementing a virtual server solution will provide the most reliable, cost-effective and flexible solution. Server virtualization will reduce the ECUA's cost of ownership by streamlining inventory and maximizing server utilization by allowing the consolidation of multiple applications, operating environments, and services onto a single physical server. Many virtual machines are typically run on one physical server and all virtual machines are stored on a Storage Area Network. This will allow for the consolidation of 30 physical servers into 30 virtual servers that will run on only 3 physical servers. This project includes a duplicate at the CWRP computer room. It will provide enhanced availability of resources and increased security.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RA

Program: General Projects

Project Title: PC Replacement Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		105	105	105	105	105	525
<b>TOTAL</b>		<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>525</b>

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 525000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$525,000</b>	

**DESCRIPTION:**

Currently the organization has over 350 personal computers. These PC's are given an expected life span of 3 to 4 years. Most of the computers on our replacement list are over five years old. This project will replace 70 PCs each year for the next five years at an average cost of \$1,500. per PC. Selection is made based upon the age of the PC and how it is being used.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RA

Program: General Projects

Project Title: Executive Time Clock Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT				20			20
<b>TOTAL</b>				20			20

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 20000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$20,000</b>	

**DESCRIPTION:**

Over 250 ECUA employees utilize the Executime time keeping application. Many of those use the time collection devices we purchased back in 2006-2007 to clock in and out. These are multi-part biometric devices that require a finger print to verify the identity of the employee. Because of the design we have had the biometric device and the key pad replaced many times over the past years. The newer time clocks are designed as a single unit and will allow the employee to view their time sheet, benefit accruals, and approve their time sheet. The project will replace 7 units and will purchase one additional unit.



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: RA

Program: General Projects

Project Title: Document Management Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		150	50	50			250
TOTAL		150	50	50			250

ESTIMATED PROJECT COSTS	MAP
Date: 1/28/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 250000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$250,000</b>	

**DESCRIPTION:**

The Questys application was purchased in 1996 and runs on a Windows 2000 server utilizing Microsoft SQL 2000 for its database. The application is utilized by the Board Secretary and the Finance Department for document management. The I. T. Department has had requests from several departments expressing a need for document management and work flow. Because of the age of the Questys software and the server we are unable to meet their needs. This project will replace the existing Questys imaging application and windows server, migrate the existing users over to the new system, and set up document management for the departments that have requested.

**SUMMARY BY PROGRAM  
SANITATION**

**FUNDS (000)**

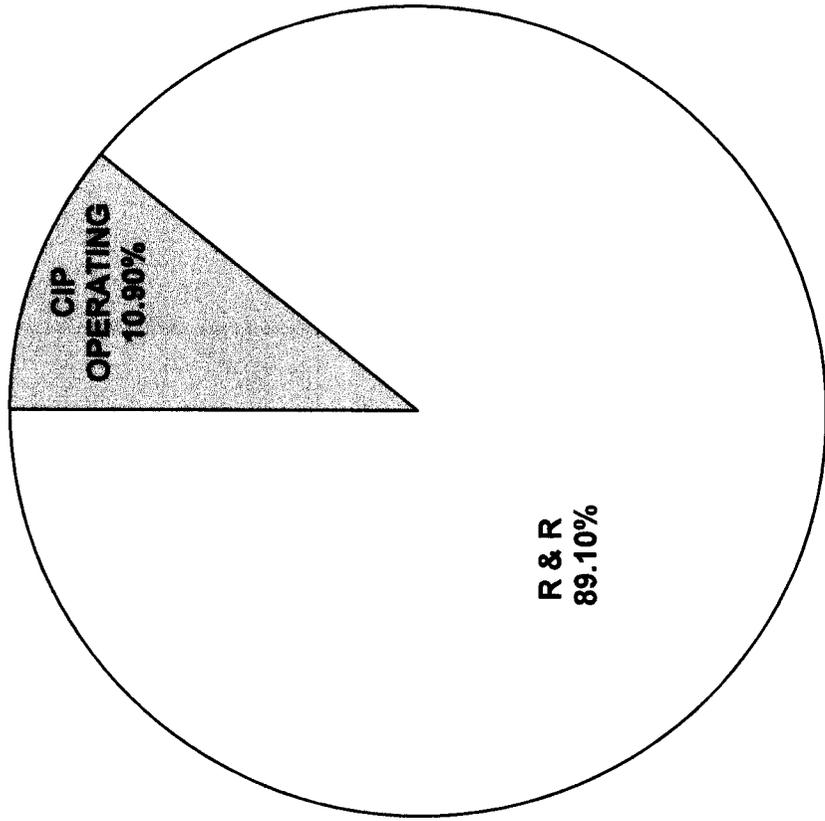
<b>PROGRAM DESCRIPTION</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
<b>SANITATION</b>	2123	815	1115	1115	1115	1115	7398
<b>TOTAL FY 2015-2019 PROGRAMS</b>		815	1115	1115	1115	1115	5275
<b>TOTAL PRIOR YEARS</b>	2123						2123
<b>GRAND TOTAL ALL PROGRAMS</b>	2123	815	1115	1115	1115	1115	7398

**SUMMARY BY PROGRAM FUNDING SOURCE  
SANITATION**

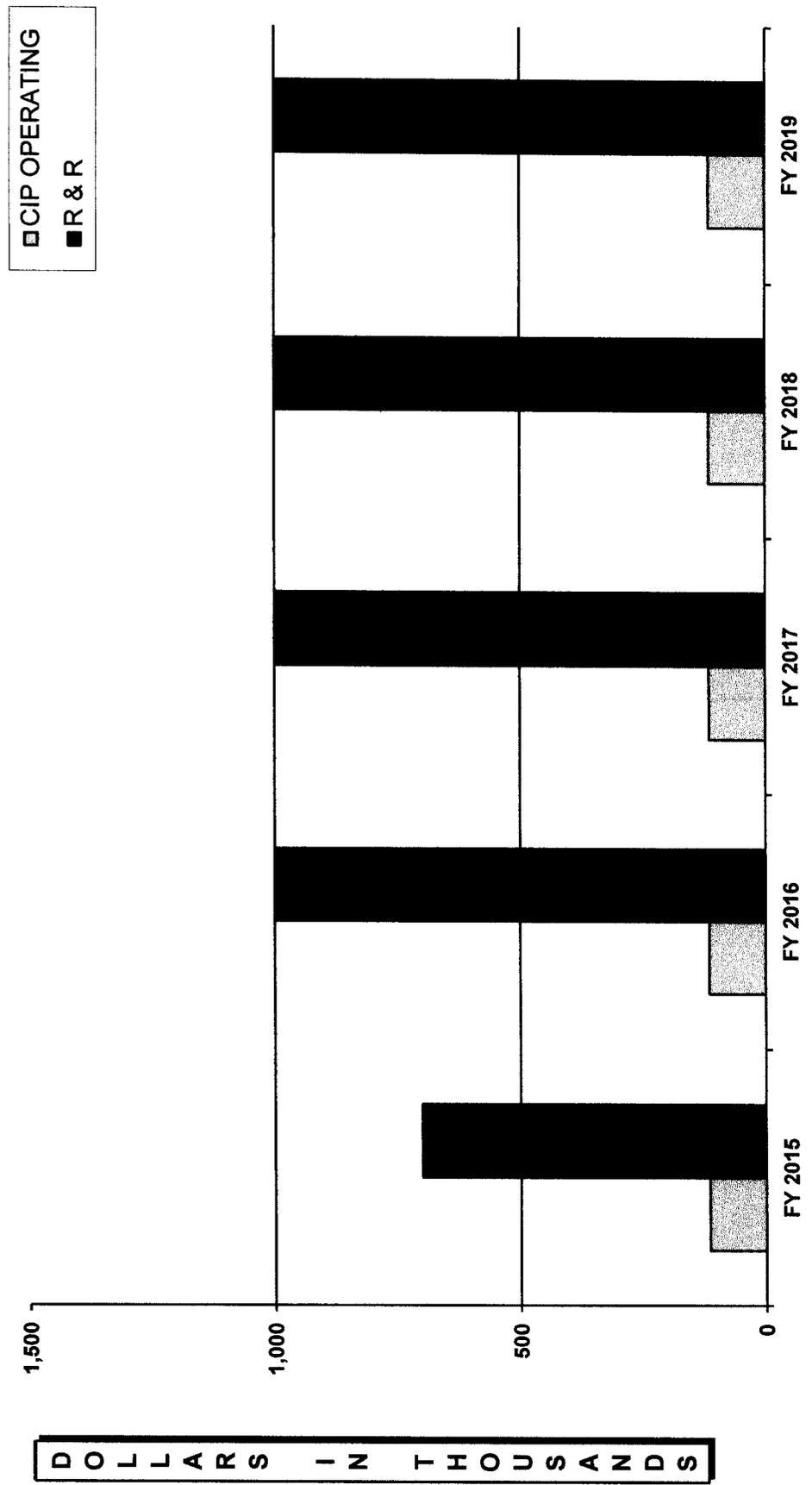
**FUNDS (000)**

<b>PROGRAM DESCRIPTION</b>	<b>PRIOR YEARS</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>PROJECT TOTAL</b>
SANITATION CAPITAL IMPROVEMENT PROJECTS	11	115	115	115	115	115	586
SANITATION R & R	2112	700	1000	1000	1000	1000	6812
<b>TOTAL FY 2015-2019 PROGRAMS</b>		815	1115	1115	1115	1115	5275
<b>TOTAL PRIOR YEARS</b>	2123						2123
<b>GRAND TOTAL ALL PROGRAMS</b>	2123	815	1115	1115	1115	1115	7398

**SANITATION SYSTEM  
DISTRIBUTION OF FUNDS 5 YR TOTAL  
FY2015- 2019**



**SANITATION SYSTEM  
FUNDING REQUIREMENTS BY YEAR  
FY 2015 - 2019**



**CAPITAL IMPROVEMENTS PROJECTS  
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CT503	Additional Containers for Commercial Customers	11	115	115	115	115	115	586
	<b>TOTAL FY 2015-2019 PROGRAMS</b>		115	115	115	115	115	575
	<b>TOTAL PRIOR YEARS</b>	11						11
	<b>TOTALS</b>	11	115	115	115	115	115	586

**RENEWAL & REPLACEMENT  
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation	743						743
RT400	Annual Residential Vehicle Repl. Program Funding	1210	450	750	750	750	750	4660
RT701	Annual Commercial Vehicle Repl. Program Funding	101	50	50	50	50	50	351
RT702	Container Replacement Fund - Residential	58	200	200	200	200	200	1058
	<b>TOTAL FY 2015-2019 PROGRAMS</b>		700	1000	1000	1000	1000	4700
	<b>TOTAL PRIOR YEARS</b>	2112						2112
	<b>TOTALS</b>	2112	700	1000	1000	1000	1000	6812

**CAPITAL IMPROVEMENT PROJECTS  
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
CT503	Additional Containers for Commercial Customers	11	115	115	115	115	115	586
	<b>TOTAL FY 2015-2019 PROGRAMS</b>		115	115	115	115	115	575
	<b>TOTAL PRIOR YEARS</b>	11						11
	<b>TOTALS</b>	11	115	115	115	115	115	586



**PROJECT DATA SHEET**

**Capital Improvements Program**  
Fiscal Years  
**2015 - 2019**

PROJECT NO: CT503  
Program: Sanitation  
Project Title: Additional Containers for Commercial Customers

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING	11	115	115	115	115	115	586
RENEWAL & REPLACEMENT							
<b>TOTAL</b>	<b>11</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>586</b>

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/13	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 586000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$586,000</b>	

**DESCRIPTION:**

To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpsters. Includes the following cost projections for purchase of commercial containers.

**RENEWAL & REPLACEMENT  
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation	743						743
RT400	Annual Residential Vehicle Repl. Program Funding	1210	450	750	750	750	750	4660
RT701	Annual Commercial Vehicle Repl. Program Funding	101	50	50	50	50	50	351
RT702	Container Replacement Fund - Residential	58	200	200	200	200	200	1058
<b>TOTAL FY 2015-2019 PROGRAMS</b>			700	1000	1000	1000	1000	4700
<b>TOTAL PRIOR YEARS</b>		2112						2112
<b>TOTALS</b>		2112	700	1000	1000	1000	1000	6812



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
2015 - 2019

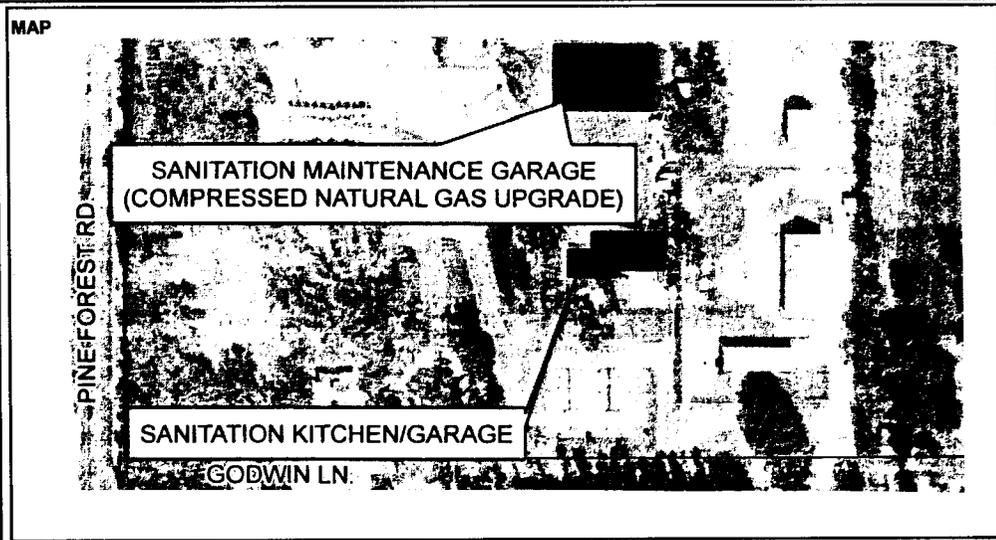
PROJECT NO: RT201

Program: Sanitation

Project Title: Building Upgrade and Paving at Sanitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		743					743
TOTAL		743					743

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	643000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL</b>	<b>\$743,000</b>



**DESCRIPTION:**

To provide funds to remodel and upgrade the kitchen/garage building at the Sanitation Complex. Currently all employee lockers are in a storage shed and the male showers date to the 1970's. Sanitation has no locker room or showers for female employees. The current building dates from the 1970's and has multiple leaks in the roof and other structural problems. This project would correct these problems and provide additional storage space for parts and tools.





**PROJECT DATA SHEET**

**Capital Improvements Program**  
 Fiscal Years  
**2015 - 2019**

PROJECT NO: RT701  
 Program: Sanitation  
 Project Title: Annual Commercial Vehicle Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	101	50	50	50	50	50	351
TOTAL	101	50	50	50	50	50	351

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 351000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$351,000	

**DESCRIPTION:**

To set aside funds in order to purchase new commercial collection vehicles as needed. This request has been reduced from previous years due to the purchase of 50 CNG vehicles in FY 2012. The funding will be transferred to fund the debt service on that purchase. At the end of the seven year lease the annual funding currently used for debt service will be returned to this project to provide funding for future vehicle purchases.



**PROJECT DATA SHEET**

**Capital Improvements Program**

Fiscal Years  
**2015 - 2019**

PROJECT NO: RT702

Program: Sanitation

Project Title: Container Replacement Fund - Residential

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	58	200	200	200	200	200	1058
<b>TOTAL</b>	<b>58</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1058</b>

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/14	<b>N/A</b>
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 1058000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
<b>TOTAL \$1,058,000</b>	

**DESCRIPTION:**

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 system.