

EMERALD COAST UTILITIES AUTHORITY



CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS
2013 - 2017



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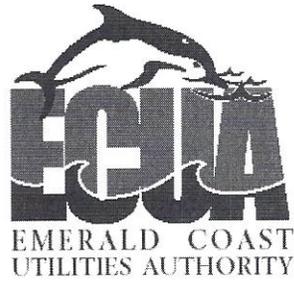
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**2013 APPROVED
CIP BUDGET**

Budget Office Staff

**Debra Buckley
Director of Finance**

**Ronda Branton-McCurley
Confidential Assistant**

**Patti Johnson
Budget Analyst**

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October 1, 2012

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 2013 through 2017.

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 2017. 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 2013 – 2017

FUNDS (000)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FUND TOTAL
WATER & WASTEWATER SYSTEMS	32,966	53,263	64,850	45,298	56,048	252,425
SANITATION SYSTEM	515	515	515	515	515	2,575
TOTAL	33,481	53,778	65,365	45,813	56,563	255,000

WATER & WASTEWATER SYSTEMS

FY 2013 - 2017

PROGRAM DESCRIPTION (000)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROGRAM TOTAL
WATER PRODUCTION	5,250	7,850	8,900	12,050	3,950	38,000
WATER DISTRIBUTION	3,500	3,040	10,665	825	1,220	19,250
WATER RECLAMATION	1,290	4,600	1,000			6,890
WASTEWATER COLLECTION	20,490	30,440	34,062	22,790	34,925	142,707
UTILITY RELOCATIONS		2,000	6,800	6,550	12,450	27,800
GENERAL PRODUCTS	2,436	5,333	3,423	3,083	3,503	17,778
TOTAL	32,966	53,263	64,850	45,298	56,048	252,425

Total new requirements through FY 2017 are estimated at \$252,425,000. Funding in FY 2013 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 2013 - 2017

PROGRAM DESCRIPTION (000)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FUND TOTAL
SANITATION	515	515	515	515	515	2,575

Currently, the ECUA provides residential garbage collection to approximately 78,000 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 2013-2017 CIP Budget totals \$2,575,000, 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, 2012
Page Three

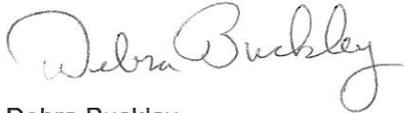
These five-year capital improvement program plans will be updated annually in order to ensure the continuing integrity of our operation.

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

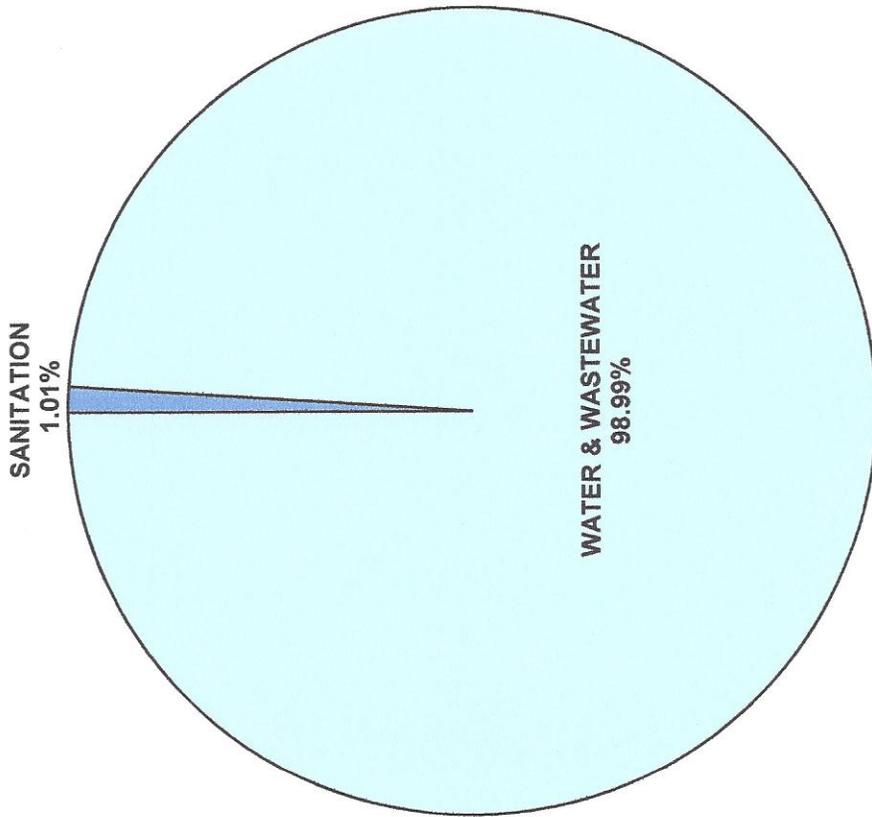
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SUMMARY BY FUND

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
WATER & WASTEWATER SYSTEMS PROGRAMS		32966	53263	64850	45298	56048	252425
PRIOR/FUTURE YEARS	97348						97348
SANITATION SYSTEM PROGRAMS		515	515	515	515	515	2575
PRIOR/FUTURE YEARS	1695						1695
TOTAL FY 2013-2017 PROGRAMS		33481	53778	65365	45813	56563	255000
TOTAL PRIOR/FUTURE YEARS	99043						99043
GRAND TOTAL ALL PROGRAMS	99043	33481	53778	65365	45813	56563	354043

**SUMMARY OF ALL FUNDS 5 YR TOTAL
FY 2013 - 2017**

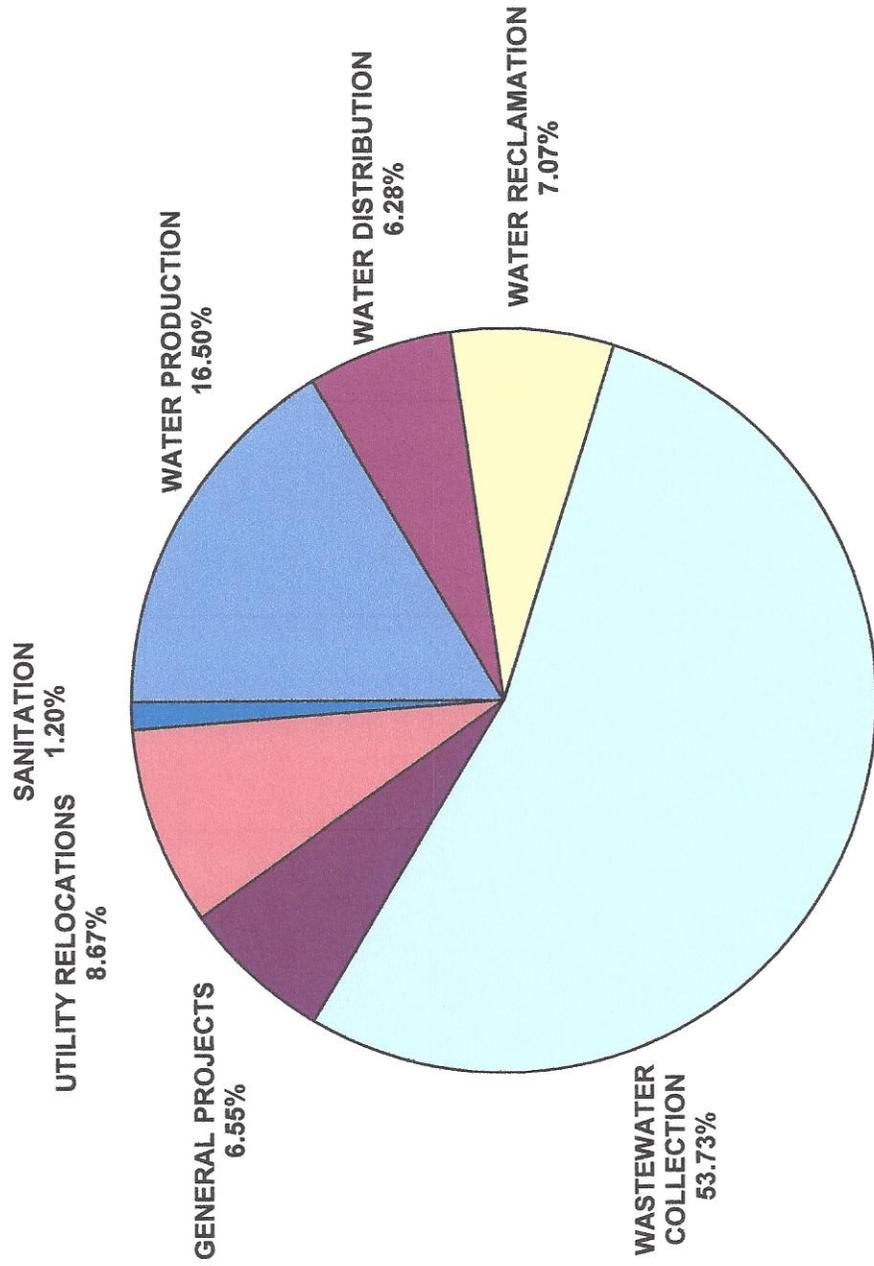


**SUMMARY BY PROJECTS
BY PROGRAM**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
WATER PRODUCTION	20411	5250	7850	8900	12050	3950	58411
WATER DISTRIBUTION	2978	3500	3040	10665	825	1220	22228
WATER RECLAMATION	18142	1290	4600	1000			25032
WASTEWATER COLLECTION	47510	20490	30440	34062	22790	34925	190217
UTILITY RELOCATIONS	2886		2000	6800	6550	12450	30686
GENERAL PROJECTS	5421	2436	5333	3423	3083	3503	23199
SANITATION	1695	515	515	515	515	515	4270
TOTAL FY 2013-2017 PROGRAMS		33481	53778	65365	45813	56563	255000
TOTAL PRIOR/FUTURE YEARS	99043						99043
GRAND TOTAL ALL PROGRAMS	99043	33481	53778	65365	45813	56563	354043

**SUMMARY OF 5 YR REQUIREMENTS
BY PROGRAM
FY 2013 - 2017**

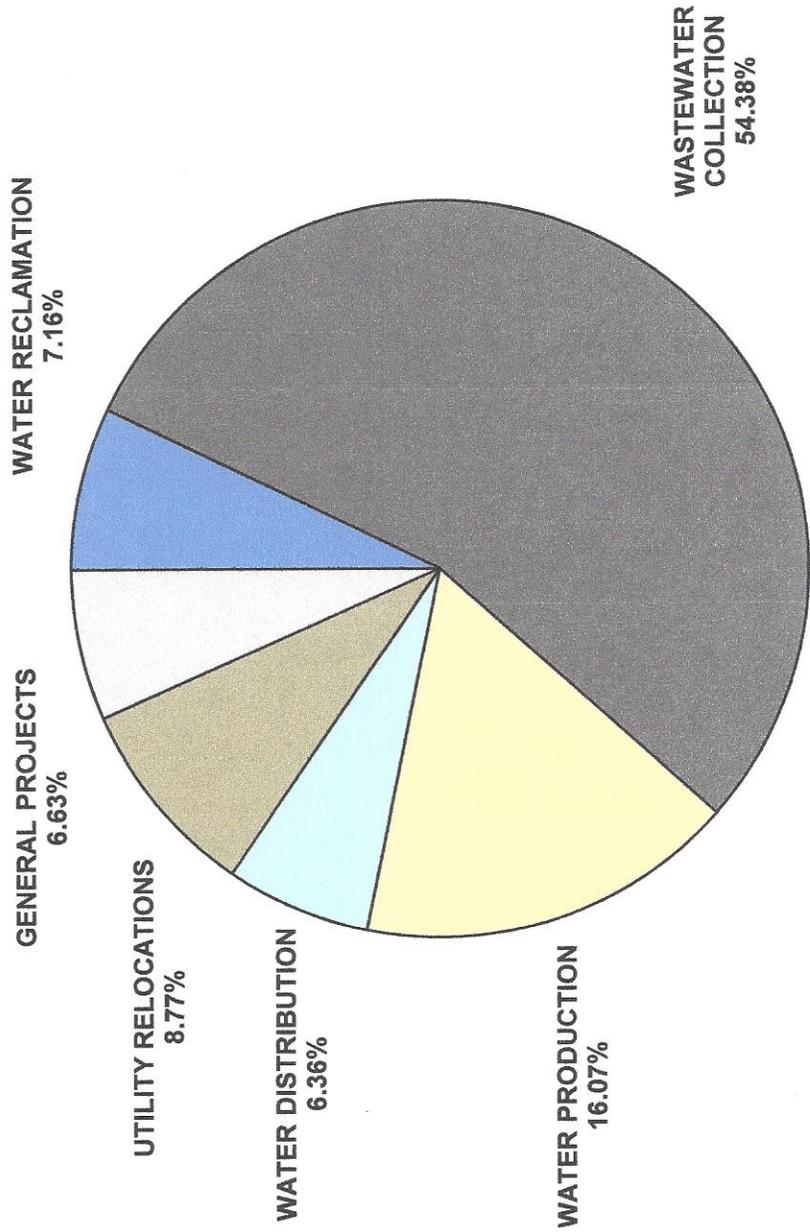


**SUMMARY BY PROGRAM
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
WATER PRODUCTION	20411	5250	7850	8900	12050	3950	58411
WATER DISTRIBUTION	2978	3500	3040	10665	825	1220	22228
WATER RECLAMATION	18142	1290	4600	1000			25032
WASTEWATER COLLECTION	47510	20490	30440	34062	22790	34925	190217
UTILITY RELOCATIONS	2886		2000	6800	6550	12450	30686
GENERAL PROJECTS	5421	2436	5333	3423	3083	3503	23199
TOTAL FY 2013-2017 PROGRAMS		32966	53263	64850	45298	56048	252425
TOTAL PRIOR/FUTURE YEARS	97348						97348
GRAND TOTAL ALL PROGRAMS	97348	32966	53263	64850	45298	56048	349773

**WATER & WASTEWATER SYSTEMS
SUMMARY OF 5 YR REQUIREMENTS
BY PROGRAM
FY 2013 - 2017**



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

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
WATER PRODUCTION CIP	11025		1400	1400	6800	1750	22375
WATER PRODUCTION R & R	9386	5250	6450	7500	5250	2200	36036
WATER PRODUCTION SUBTOTAL	20411	5250	7850	8900	12050	3950	58411
WATER DISTRIBUTION CIP	39			1440		300	1779
WATER DISTRIBUTION R & R	2939	3500	3040	9225	825	920	20449
WATER DISTRIBUTION SUBTOTAL	2978	3500	3040	10665	825	1220	22228
TOTAL WATER	23389	8750	10890	19565	12875	5170	80639
WATER RECLAMATION CIP	14835	140	400				15375
WATER RECLAMATION R & R	3307	1150	4200	1000			9657
WATER RECLAMATION SUBTOTAL	18142	1290	4600	1000			25032
WASTEWATER COLLECTION CIP	8059	3000	12070	11545	5440	13400	53514
WASTEWATER COLLECTION R & R	39451	17490	18370	22517	17350	21525	136703
WW COLLECTIONS SUBTOTAL	47510	20490	30440	34062	22790	34925	190217
TOTAL WASTEWATER	65652	21780	35040	35062	22790	34925	215249
UTILITY RELOCATION CIP	2886		2000	6800	6550	12450	30686
TOTAL UTILITY RELOCATIONS	2886		2000	6800	6550	12450	30686
GENERAL PROJECTS CIP	2108	700	3425	1515	1175	1345	10268
GENERAL PROJECTS R & R	3313	1736	1908	1908	1908	2158	12931
TOTAL GENERAL PROJECTS	5421	2436	5333	3423	3083	3503	23199
TOTAL FY 2013-2017 PROGRAMS		32966	53263	64850	45298	56048	252425
TOTAL PRIOR/FUTURE YEARS	97348						97348
GRAND TOTAL ALL PROGRAMS	97348	32966	53263	64850	45298	56048	349773

**SUMMARY
FUNDING REQUIREMENTS
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CAPTIAL IMPROVEMENT PROJECTS :							
FY 2013-2017 PROGRAMS		3840	19295	22700	19965	29245	95045
PRIOR/FUTURE YEARS	38952						38952
RENEWAL & REPLACEMENT							
FY 2013-2017 PROGRAMS		29126	33968	42150	25333	26803	157380
PRIOR/FUTURE YEARS	58396						58396
TOTAL FY 2013-2017 PROGRAMS		32966	53263	64850	45298	56048	252425
TOTAL PRIOR/FUTURE YEARS	97348						97348
GRAND TOTAL ALL PROGRAMS	97348	32966	53263	64850	45298	56048	349773

**CAPITAL IMPROVEMENT PROJECTS
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade					2500		2500
CW311	Myrtle Grove Well					2500		2500
CW315C	Aquifer Modeling Update	195		50	50	50	400	745
CW320	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation					400		400
CW606C	Facility Site Acquisition	970		250	250	250	250	1970
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
TOTAL FY 2013-2017 PROGRAMS				1400	1400	6800	1750	11350
TOTAL PRIOR/FUTURE YEARS		11025						11025
TOTALS		11025		1400	1400	6800	1750	22375

**RENEWAL & REPLACEMENT
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RW211	Ensley Tank Demolition			100				100
RW311	Airport North Well Replacement		1200					1200
RW511	Well Site Maintenance			200				200
RW715B	Control Panel and Instrumentation Replacement	944		300	300	300	300	2144
RW717	Elevated Tank Maintenance Program	1059	750	500	500	500	500	3809
RW901U	Well Maintenance & Testing	1424	600	650	700	750		4124
RW916Q	Water Treatment Facility-Mechanical Needs	559	500	550	600	650	700	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			1200				1200
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	2500	1000					3500
TOTAL FY 2013-2017 PROGRAMS			5250	6450	7500	5250	2200	26650
TOTAL PRIOR/FUTURE YEARS		9386						9386
TOTALS		9386	5250	6450	7500	5250	2200	36036

**CAPITAL IMPROVEMENT PROJECTS
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade					2500		2500
CW311	Myrtle Grove Well					2500		2500
CW315C	Aquifer Modeling Update	195		50	50	50	400	745
CW320	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation					400		400
CW606C	Facility Site Acquisition	970		250	250	250	250	1970
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
TOTAL FY 2013-2017 PROGRAMS				1400	1400	6800	1750	11350
TOTAL PRIOR/FUTURE YEARS		11025						11025
TOTALS		11025		1400	1400	6800	1750	22375



PROJECT DATA SHEET

PROJECT NO: CW115

Program: Water Production

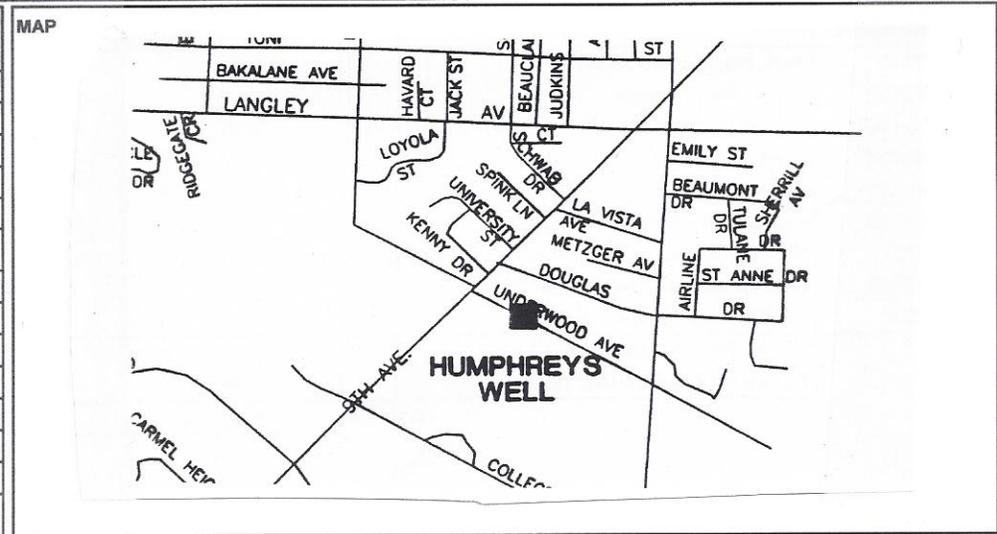
Project Title: Humphreys Well Replacement

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	2018						2018
RENEWAL & REPLACEMENT							
TOTAL	2018						2018

ESTIMATED PROJECT COSTS	
Date:	2/17/10
ENV. ASSESS	
ENGINEERING	100000
SURVEY	25000
INSPECTION	
TESTING	
CONSTRUCTION	1718000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	100000
MISCELLANEOUS	75000
INDIRECT	
TOTAL	\$2,018,000



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

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW215

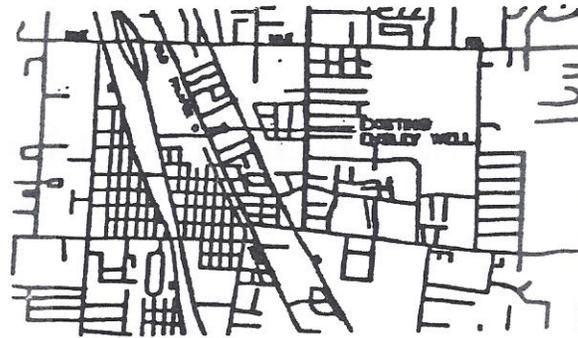
Program: Water Production

Project Title: Ensley Well Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING					2500		2500
RENEWAL & REPLACEMENT							
TOTAL					2500		2500

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	100000
SURVEY	30000
INSPECTION	20000
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	550000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,500,000

MAP



DESCRIPTION:

Demolish existing facility and build a new one at the existing site along with increasing the production capability from 1000 GPM to 2000 GPM. This will provide much needed additional capacity in one of the fastest growing communities within our service area.



PROJECT DATA SHEET

PROJECT NO: CW311

Capital Improvements Program

Program: Water Production

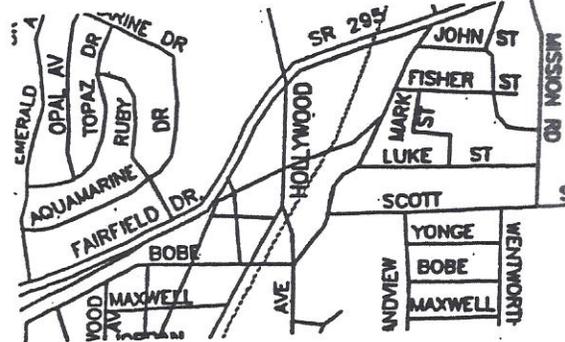
Fiscal Years
2013 - 2017

Project Title: Myrtle Grove Well

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING					2500		2500
RENEWAL & REPLACEMENT							
TOTAL					2500		2500

ESTIMATED PROJECT COSTS	
Date:	2/05/12
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	200000
MISCELLANEOUS	300000
INDIRECT	
TOTAL	\$2,500,000

MAP



DESCRIPTION:

ECUA's hydraulic model and associated master plan have identified the need for a 2000 gpm water production facility in the Myrtle Grove area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW315C

Program: Water Production

Project Title: Aquifer Modeling Update

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING	195		50	50	50	400	745
RENEWAL & REPLACEMENT							
TOTAL	195		50	50	50	400	745

<p>ESTIMATED PROJECT COSTS</p> <p>Date: 10/01/10</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION 745000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p>TOTAL \$745,000</p>	<p>MAP</p> <p>SYSTEM WIDE</p>
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DESCRIPTION:

ECUA's aquifer model was developed in 1992 and has not been updated to include all upgrades relevant to our water system as well as the newer technology available to run the model.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW320

Program: Water Production

Project Title: Monitoring Wells

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	368		100	100	100	100	768
RENEWAL & REPLACEMENT							
TOTAL	368		100	100	100	100	768

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 50000	
SURVEY 15000	
INSPECTION 15000	
TESTING	
CONSTRUCTION 578000	
EQUIPMENT 10000	
MATERIAL	
FURNISHING	
LAND 50000	
MISCELLANEOUS 50000	
INDIRECT	
TOTAL \$768,000	

DESCRIPTION:

Purchase property near existing and future well sites and install monitoring wells in compliance with our Consumptive Use Permit as required by the Northwest Florida Water Management District.



PROJECT DATA SHEET

PROJECT NO: CW601

Program: Water Production

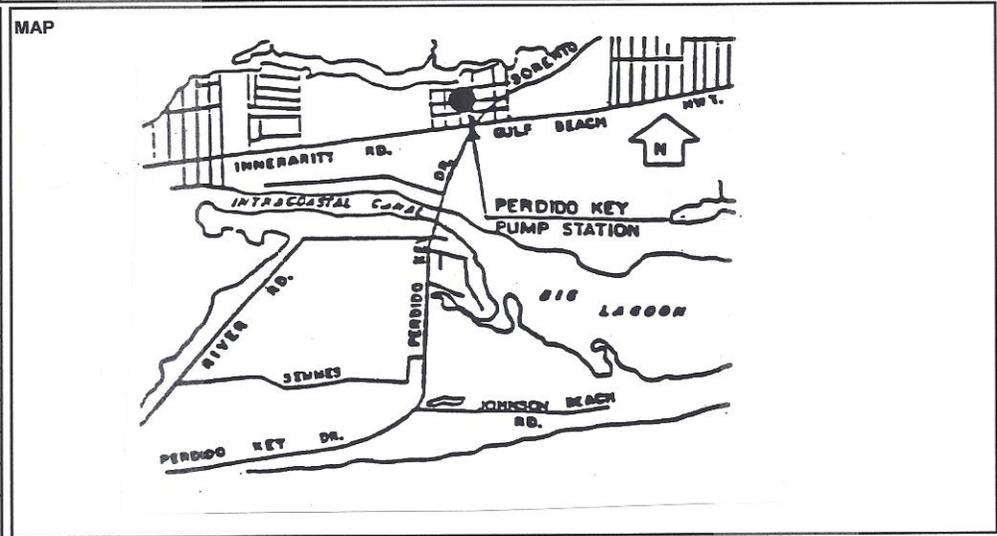
Capital Improvements Program

Project Title: Perdido Key Pump Station Rehab

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING					400		400
RENEWAL & REPLACEMENT							
TOTAL					400		400

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	260000
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$400,000



DESCRIPTION:

Two existing 20 HP pumps will be removed and replaced with four 60 HP pumps. All four pumps will be fitted with variable frequency drives and the electrical wiring upgraded. Yard piping will be upgraded to 16" to accommodate larger flows. To improve the quality of water on the west side, this storage tank and pump station should be re-established as a rechlorination point and repumping station. The inlet and outlet piping should be replaced to simplify the operation. All water in the system that comes to the intersection of Sorrento Road and Gulf Beach Highway would be rechlorinated and pumped before it went east, west or south from that point. This project has been placed as a future project pending the construction of the new ground storage tank.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW606C

Program: Water Production

Project Title: Facility Site Acquisition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	970		250	250	250	250	1970
RENEWAL & REPLACEMENT							
TOTAL	970		250	250	250	250	1970

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/12	VARIOUS LOCATIONS
ENV. ASSESS 175000	
ENGINEERING	
SURVEY 42000	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND 1753000	
MISCELLANEOUS	
INDIRECT	
TOTAL \$1,970,000	

DESCRIPTION:

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



PROJECT DATA SHEET

PROJECT NO: CW607

Capital Improvements Program

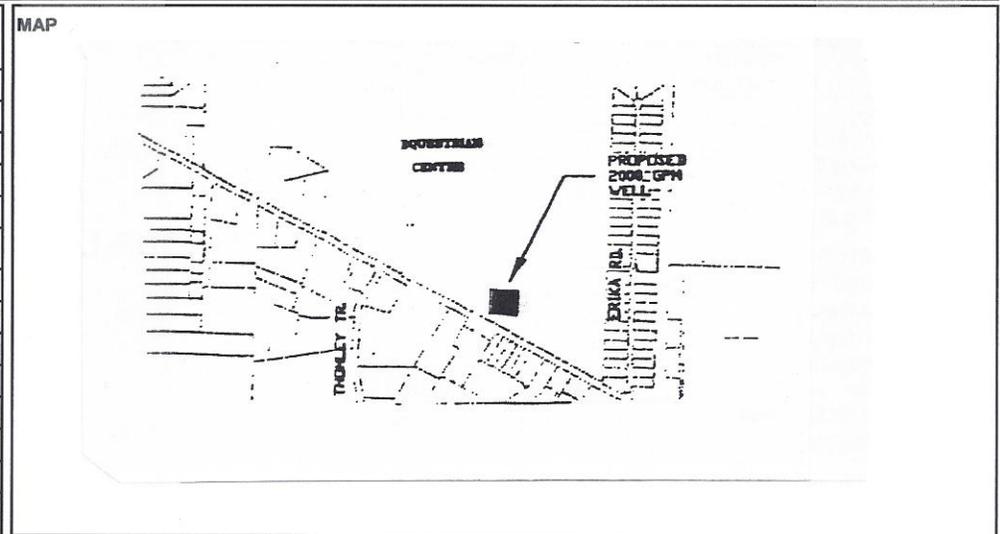
Program: Water Production

Fiscal Years
2013 - 2017

Project Title: Mobile Hwy/Beulah Water
Production Facility

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	4207						4207
RENEWAL & REPLACEMENT							
TOTAL	4207						4207

ESTIMATED PROJECT COSTS	
Date:	2/15/05
ENV. ASSESS	
ENGINEERING	140000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	3897000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	150000
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,207,000



DESCRIPTION:

Hydraulic analysis and field data indicate that an additional well is needed to provide an adequate water supply in the North Water Zone. ECUA will construct a new 2000 gpm well and treatment facility on a site in the area of Mobile Highway in the Beulah area.



PROJECT DATA SHEET

Capital Improvements Program
Fiscal Years
2013 - 2017

PROJECT NO: CW702B

Program: Water Production

Project Title: GAC Filters New and Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	1267		1000	1000	1000	1000	5267
RENEWAL & REPLACEMENT							
TOTAL	1267		1000	1000	1000	1000	5267

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3655000	
EQUIPMENT 1612000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$5,267,000	

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 best available technology for this type of contaminant removal. This project calls for installing new or replacing existing GAC filters at contaminated wells as required, when a well exceeds the MCL or existing filters are no longer serviceable.

**RENEWAL & REPLACEMENT
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RW211	Ensley Tank Demolition			100				100
RW311	Airport North Well Replacement		1200					1200
RW511	Well Site Maintenance			200				200
RW715B	Control Panel and Instrumentation Replacement	944		300	300	300	300	2144
RW717	Elevated Tank Maintenance Program	1059	750	500	500	500	500	3809
RW901U	Well Maintenance & Testing	1424	600	650	700	750		4124
RW916Q	Water Treatment Facility-Mechanical Needs	559	500	550	600	650	700	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			1200				1200
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	2500	1000					3500
TOTAL FY 2013-2017 PROGRAMS			5250	6450	7500	5250	2200	26650
TOTAL PRIOR/FUTURE YEARS		9386						9386
TOTALS		9386	5250	6450	7500	5250	2200	36036



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW211

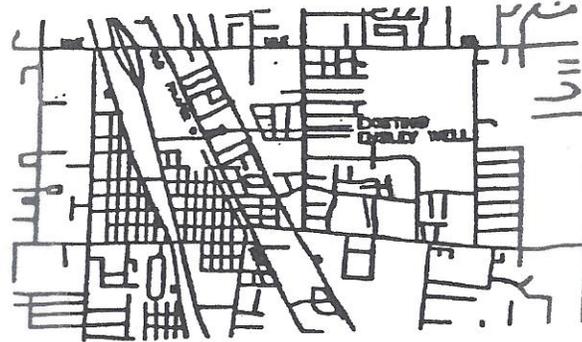
Program: Water Production

Project Title: Ensley Tank Demolition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			100				100
TOTAL			100				100

ESTIMATED PROJECT COSTS	
Date:	3/23/11
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	5000
TESTING	
CONSTRUCTION	85000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000

MAP



DESCRIPTION:

The 1 million gallon Ensley elevated tank has an operating range that is lower than the hydraulic grade of the system in that area. Due to this only the 1/3 of the water column can be utilized. The cost to raise the tank outways the benefit.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

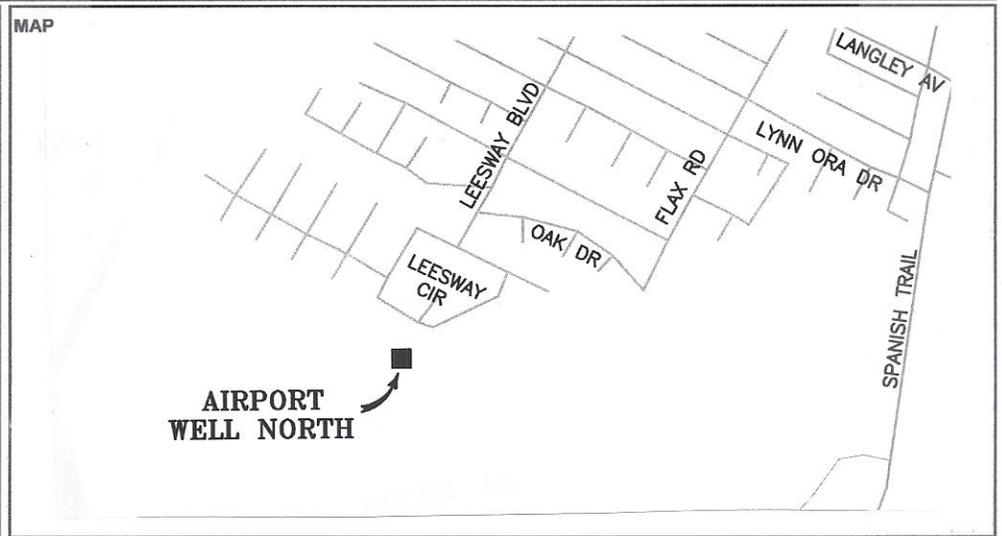
PROJECT NO: RW311

Program: Water Production

Project Title: Airport North Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		1200					1200
TOTAL		1200					1200

ESTIMATED PROJECT COSTS	
Date:	6/06/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Replace existing well house with current design and technology, in order to bring the well site to current standards. Modifications to the existing pump assembly will not be necessary. The current location is adequate requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW715B

Program: Water Production

Project Title: Control Panel & Instrumentation
Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	944		300	300	300	300	2144
TOTAL	944		300	300	300	300	2144

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/06	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 2144000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$2,144,000	

DESCRIPTION:

Several wells have controls and motor starters in excess of 20 years old, and a few greater than 30 years old. Parts are increasingly difficult to find for older motor starters. Some DC controllers in use are no longer manufactured, so a failure requires a complete retrofit rather than a replacement. Replacement parts for some PLC's (programmable logic controllers) are no longer manufactured, and analyzers are aging. This project will allow the replacement of controls and instrumentation on a scheduled/planned basis, rather than as a lengthy repair/retrofit when equipment fails, and will greatly increase equipment reliability.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW717

Program: Water Production

Project Title: Elevated Tank Maintenance
Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1059	750	500	500	500	500	3809
TOTAL	1059	750	500	500	500	500	3809

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3509000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,809,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

The ECUA water system has 12 elevated and ground storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance will help insure structural safety and prevent premature failure of internal and external coatings.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW901U

Program: Water Production

Project Title: Well Maintenance & Testing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1424	600	650	700	750		4124
TOTAL	1424	600	650	700	750		4124

ESTIMATED PROJECT COSTS		MAP
Date:	2/14/12	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	4124000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$4,124,000	

SYSTEM WIDE

DESCRIPTION:

A well system overhaul may include repairing/relining the pump housing and impellers as well as repairing or replacing the well casing and the lubrication system. A loss of 5% efficiency in a facility can amount to a loss of production of 114,000 gal/day or 42,000,000 gal/year, along with wasted energy costs of \$4,000. With 31 wells in production, we need to R&R 3 wells annually (minimum).

This is a continuing project which hits every well once every 10 - 12 years.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW916Q

Program: Water Production

Project Title: Water Treatment Facility

Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	559	500	550	600	650	700	3559
TOTAL	559	500	550	600	650	700	3559

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/12	SYSTEM WIDE
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3559000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,559,000	

DESCRIPTION:

This project insures continued building maintenance and equipment operation to meet federal, state and safety guidelines.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW001M

Program: Water Production

Project Title: GAC Filter Vessel Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	983		550	600	650	700	3483
TOTAL	983		550	600	650	700	3483

<p style="text-align: center;">ESTIMATED PROJECT COSTS</p> <p>Date: 2/14/12</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION 3483000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p style="text-align: right;">TOTAL \$3,483,000</p>	<p>MAP</p> <p>VARIOUS LOCATIONS</p>
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DESCRIPTION:

Our experience, at this time, is that the life expectancy of the liners is approximately three years and a need to replace liners to protect vessels from deterioration will be scheduled on a three year basis. Exterior surfaces need to be renewed in 8-10 years. It is hoped that if we perform minor maintenance annually when we change out the carbon this will help to extend the life of the protective lining.

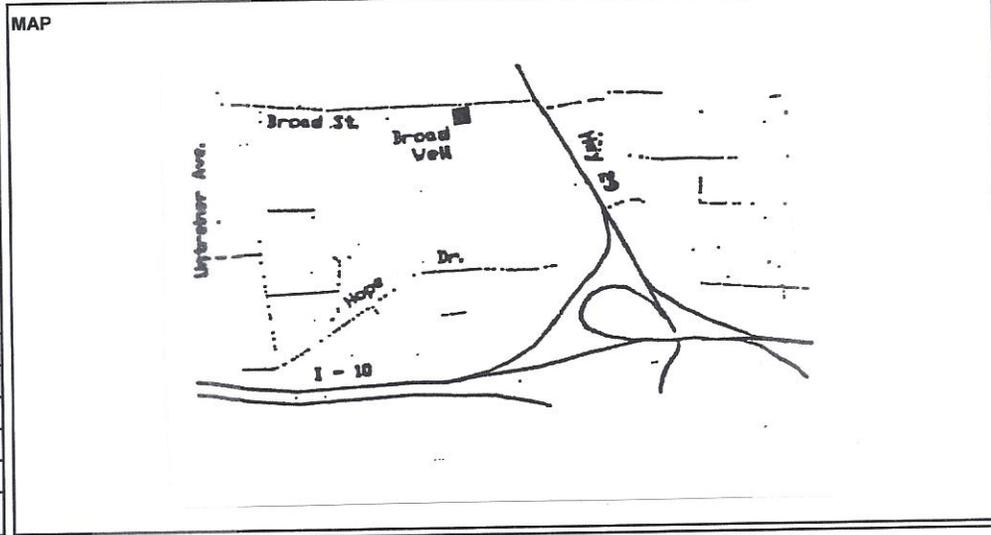


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW031
 Program: Water Production
 Project Title: Water Treatment Facility
Replacement - Broad

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Replace existing well house with current design and install an electric motor with generator to replace natural gas engine. Modifications to the existing pump assembly will not be necessary. The current location is adequate requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW034

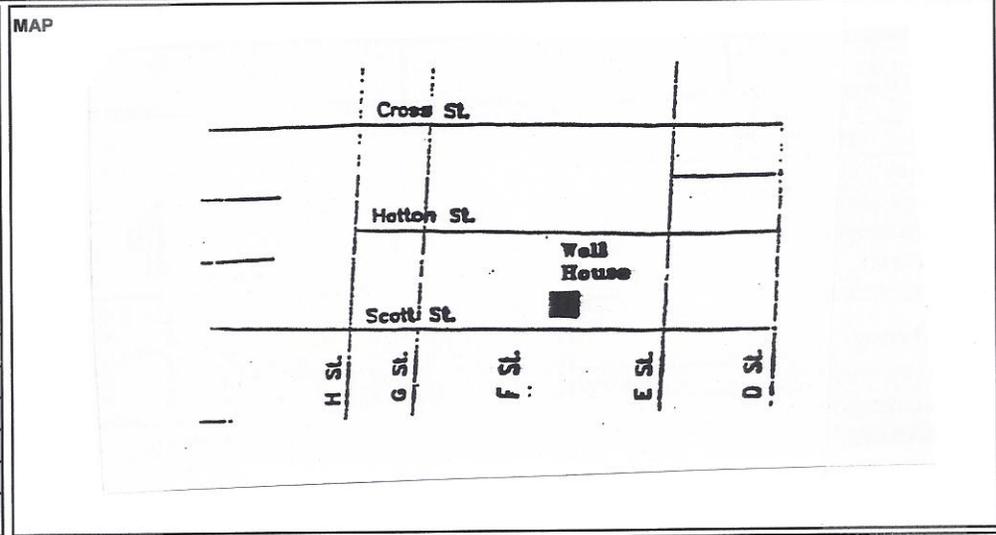
Program: Water Production

Project Title: Water Treatment Facility

Replacement - F & Scott

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		1200					1200
TOTAL		1200					1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW038

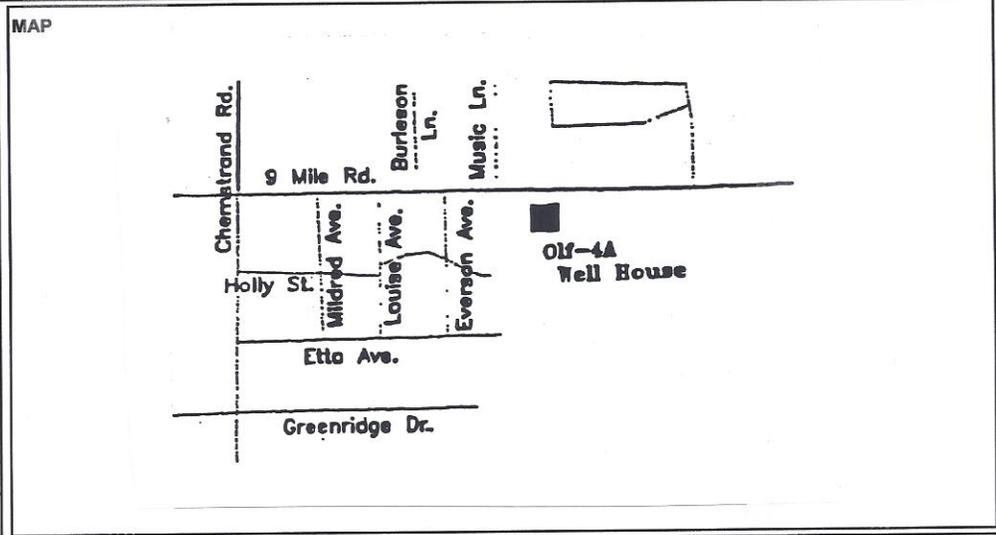
Program: Water Production

Project Title: Water Treatment Facility

Replacement - OLF 4A

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					1200		1200
TOTAL					1200		1200

ESTIMATED PROJECT COSTS	
Date:	20/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. Mechanical and electrical improvements were made in 1996. The current lot will accommodate required expansion.

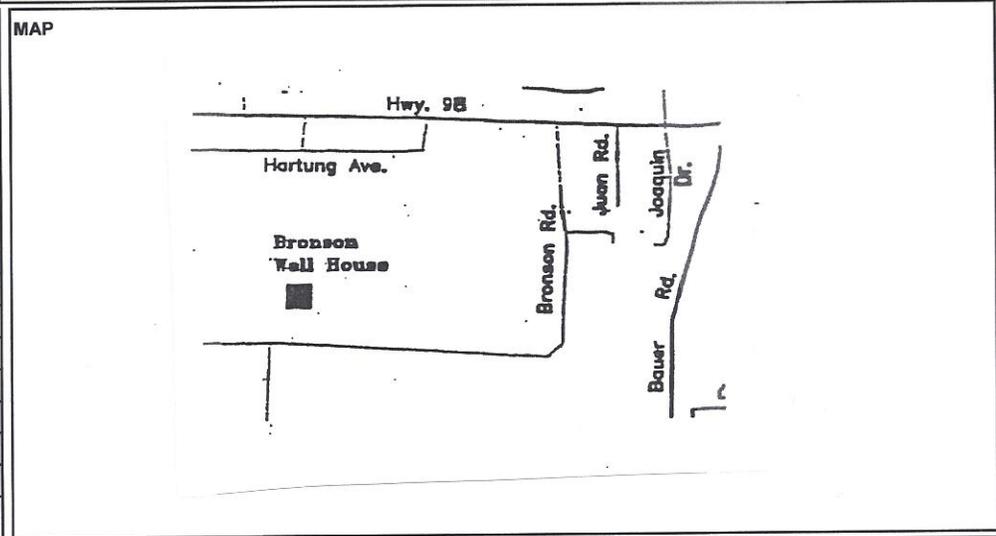


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW043
 Program: Water Production
 Project Title: Water Treatment Facility
Replacement - Bronson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW047

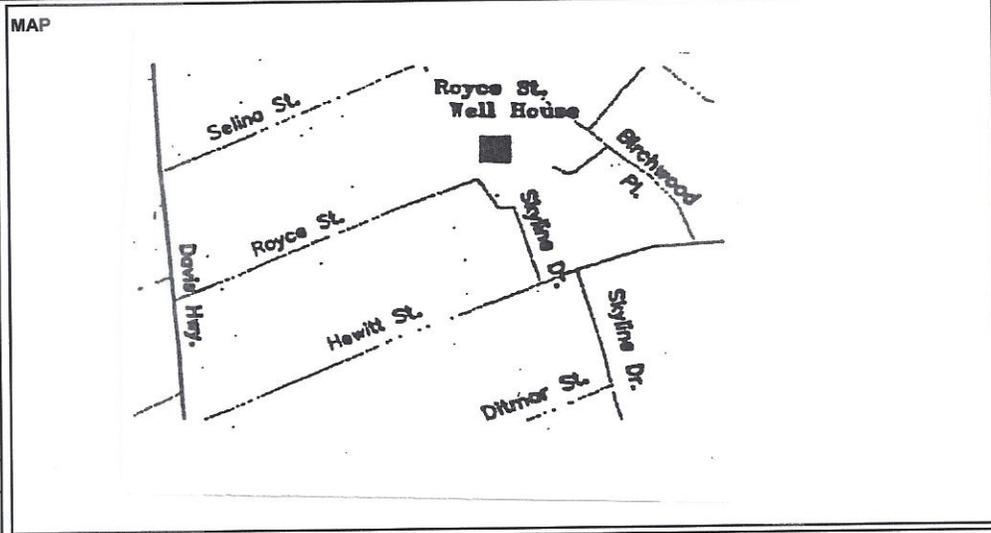
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Royce Street

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW048

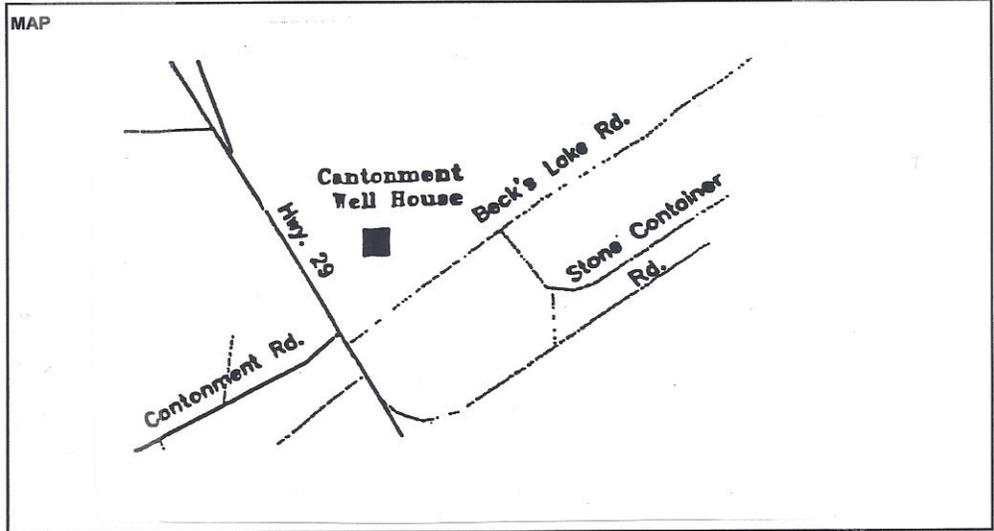
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Cantonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW049

Program: Water Production

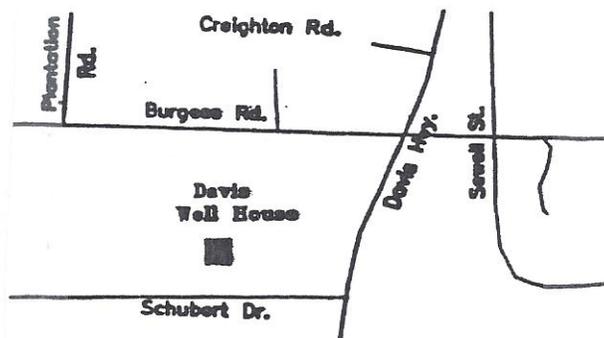
Project Title: Water Treatment Facility

Replacement - Davis

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1917						1917
TOTAL	1917						1917

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1167000
EQUIPMENT	60000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,377,000

MAP



DESCRIPTION:

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

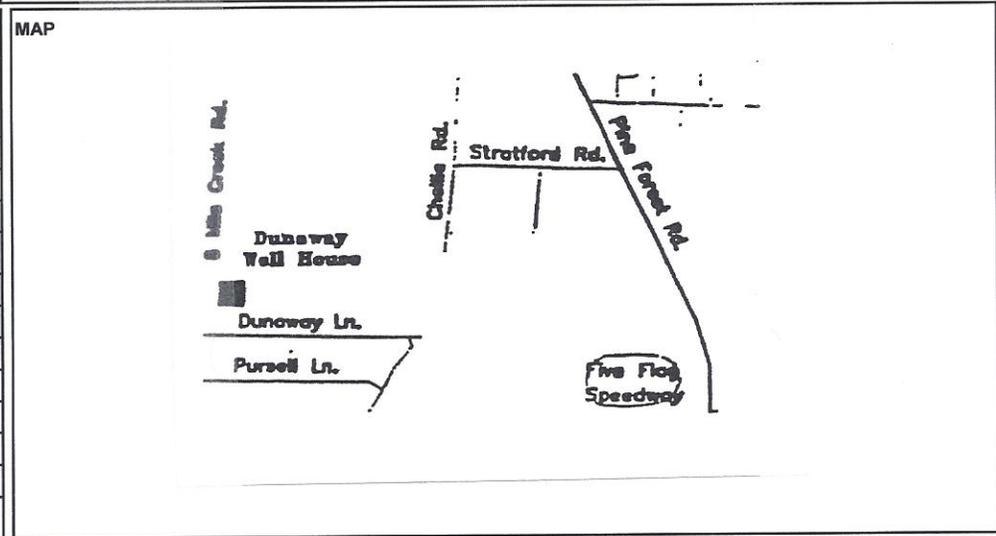


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW051
 Program: Water Production
 Project Title: Water Treatment Facility
Replacement - Dunaway

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



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
2013 - 2017

PROJECT NO: RW052

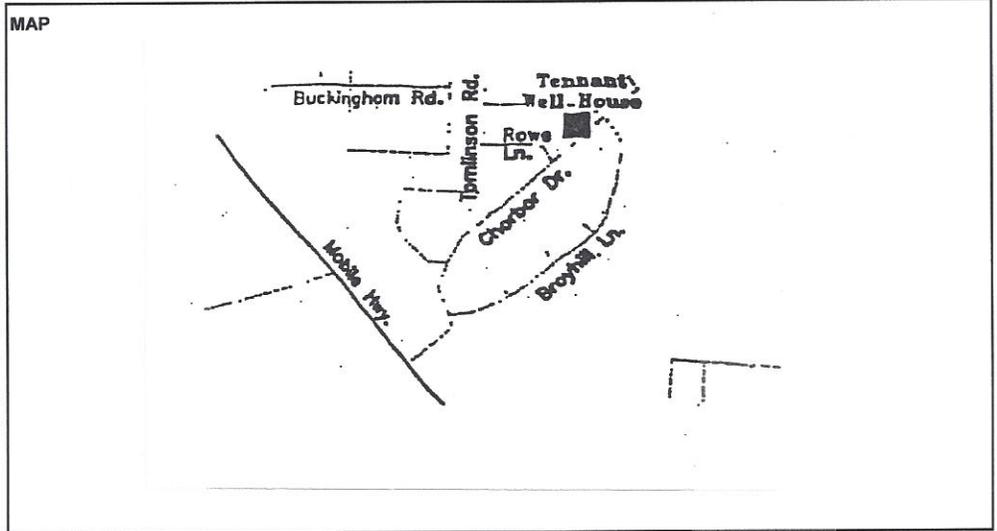
Program: Water Production

Project Title: Water Treatment Facility

Expansion - Tennant

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.

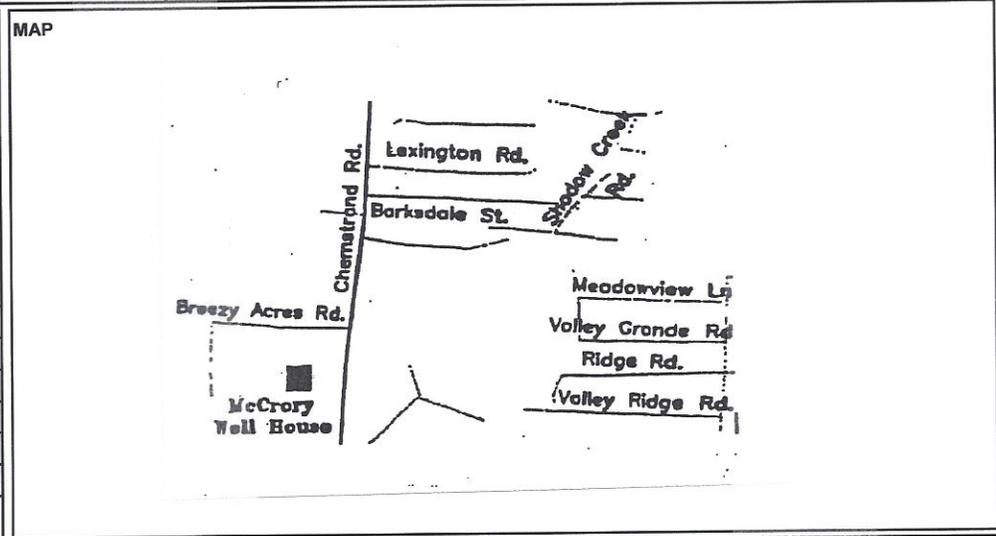


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW060

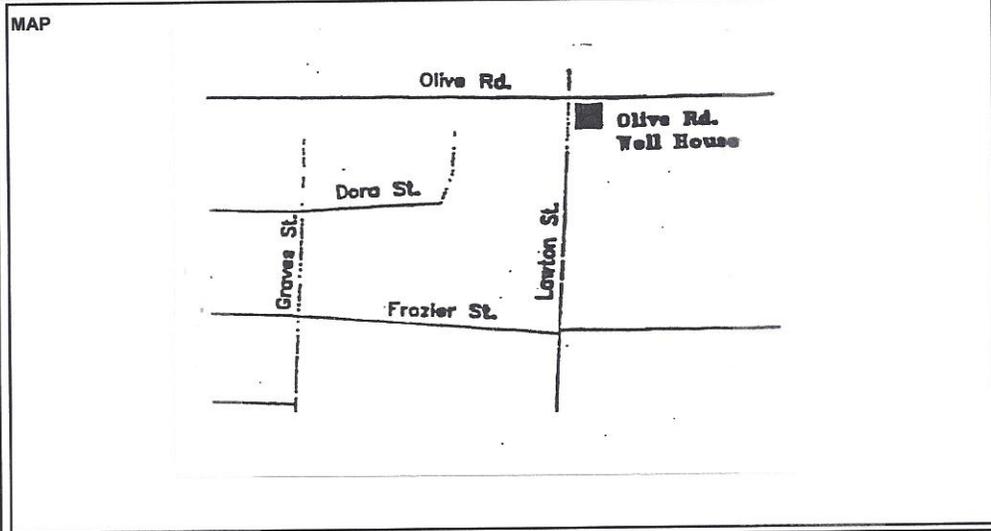
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Olive

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					1200		1200
TOTAL					1200		1200

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

This structure was built in 1960. The building needs to be replaced due to the number and seriousness of required structural repairs. The chlorine room is a detached fiberglass structure in need of replacement. Electrical system is obsolete.



PROJECT DATA SHEET

PROJECT NO: RW066

Program: Water Production

Capital Improvements Program

Project Title: Carriage Hills Ground Storage

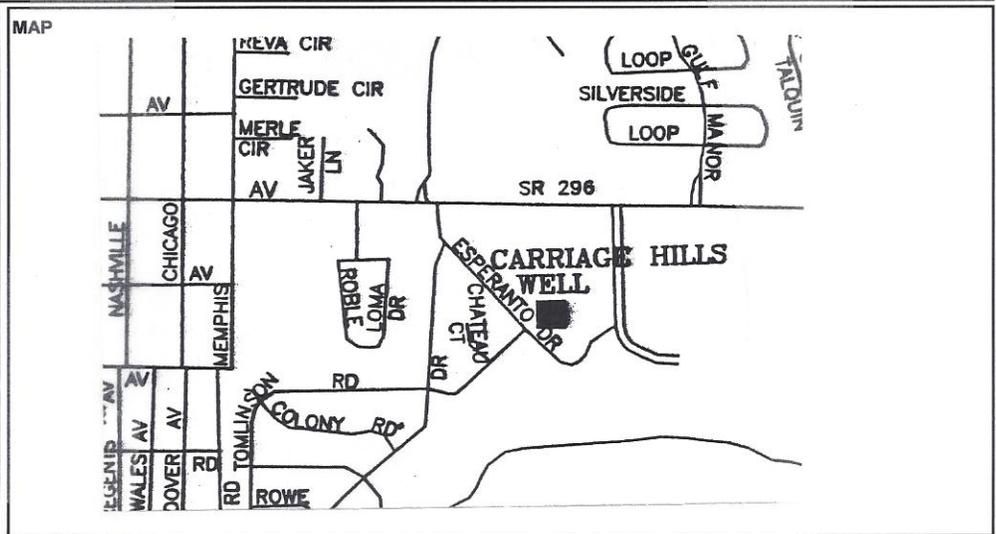
Fiscal Years

Tank WRF and Pump Station

2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	2500	1000					3500
TOTAL	2500	1000					3500

ESTIMATED PROJECT COSTS	
Date:	2/14/12
ENV. ASSESS	
ENGINEERING	200000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	3280000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,500,000



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)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CW409	Nine Mile Road Booster Station				40			40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations				100			100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main				1300			1300
TOTAL FY 2013-2017 PROGRAMS					1440		300	1740
TOTAL PRIOR/FUTURE YEARS		39						39
TOTALS		39			1440		300	1779

**RENEWAL & REPLACEMENT
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RW111	Meadson Water Line Upgrade				600			600
RW308	Lucy Street Water Main Upgrade				250			250
RW309	Chapel Street Water Line Replacement				120			120
RW401D	Creek Crossing Renewals		300					300
RW402P	Valve Location and Maintenance	171		50	50	50	50	371
RW503	Central Business District Grid Study				150			150
RW504	Innerarity Point Road Water System Upgrade			100				100
RW507Q	Water Service Renewal	601	500	500	500	500	500	3101
RW513	Donelson Water Line Upgrade				170			170
RW618	Deerfield Drive Waterline Upgrade				100			100
RW619	Becks Lake Road 12" Water Main Replacement				500			500
RW706	Saufley Pines - Turkey Road Upgrade				250			250
RW718	Baptist Hospital Area Water Line Upgrade Phase III			300				300
RW719	Baptist Hospital Area Water Line Upgrade Phase IV			315				315
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				1400			1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II				560			560
RW906	Replace Antiquated Water Lines	2025	2000	1000	1000			6025
RW907L	Commercial Fire Protection	27		25	25	25		102
RW909K	CDBG Fire Hydrant Program	115						115
RW920E	Ongoing Water Line Cleaning Program		500	50	50	50	50	700
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
RW312	Overland Dr. Water Main Replacement						50	50
RW313	S. Madison Dr. Water Main Replacement						70	70
TOTAL FY 2013-2017 PROGRAMS			3500	3040	9225	825	920	17510
TOTAL PRIOR/FUTURE YEARS		2939						2939
TOTALS		2939	3500	3040	9225	825	920	20449

**CAPITAL IMPROVEMENT PROJECTS
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CW409	Nine Mile Road Booster Station				40			40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations				100			100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main				1300			1300
TOTAL FY 2013-2017 PROGRAMS					1440		300	1740
TOTAL PRIOR/FUTURE YEARS		39						39
TOTALS		39			1440		300	1779



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW409

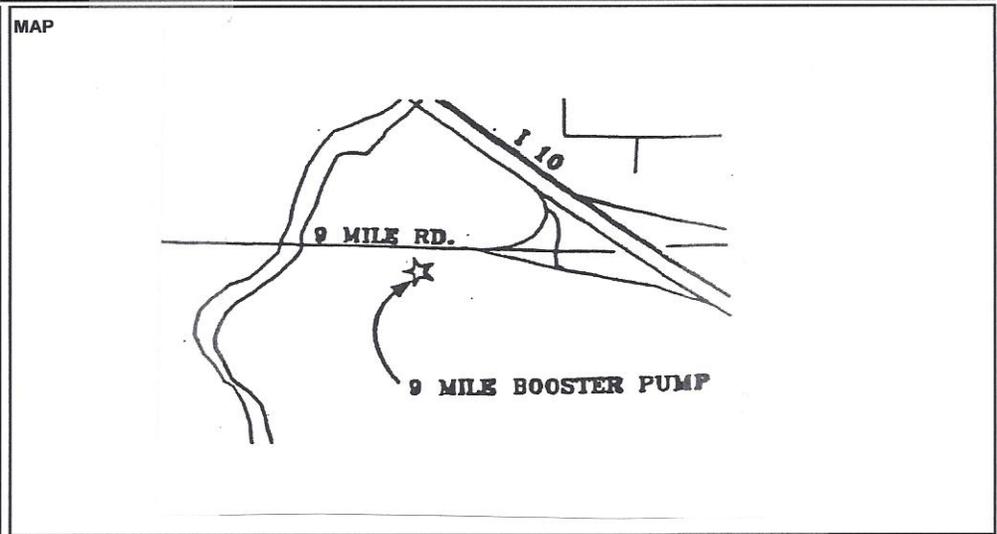
Program: Water Distribution

Project Title: Nine Mile Road Booster Station

Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				40			40
RENEWAL & REPLACEMENT							
TOTAL				40			40

ESTIMATED PROJECT COSTS	
Date:	2/19/03
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	35000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$40,000



DESCRIPTION:

The Nine Mile Road Booster Station was constructed to increase pressure in the Beulah area until a new well could be constructed. The booster station is no longer needed now that the new Nine Mile Road Well has been completed and is on line.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW810

Program: Water Distribution

Project Title: Miscellaneous Area Wide Water
System Extensions

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						200	200
RENEWAL & REPLACEMENT							
TOTAL						200	200

ESTIMATED PROJECT COSTS	
Date:	2/06/12
ENV. ASSESS	
ENGINEERING	20000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

Some parts of ECUA's service area are not currently served by water lines. This program would provide funds for water line extensions to reach existing neighborhoods currently served by individual potable supply wells. Individual projects will be identified on a case by case basis.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW811

Program: Water Distribution

Project Title: Pressure Reducing Stations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				100			100
RENEWAL & REPLACEMENT							
TOTAL				100			100

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

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

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CW914

Program: Water Distribution

Project Title: Short Line Extensions - Water

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	39					100	139
RENEWAL & REPLACEMENT							
TOTAL	39					100	139

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

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

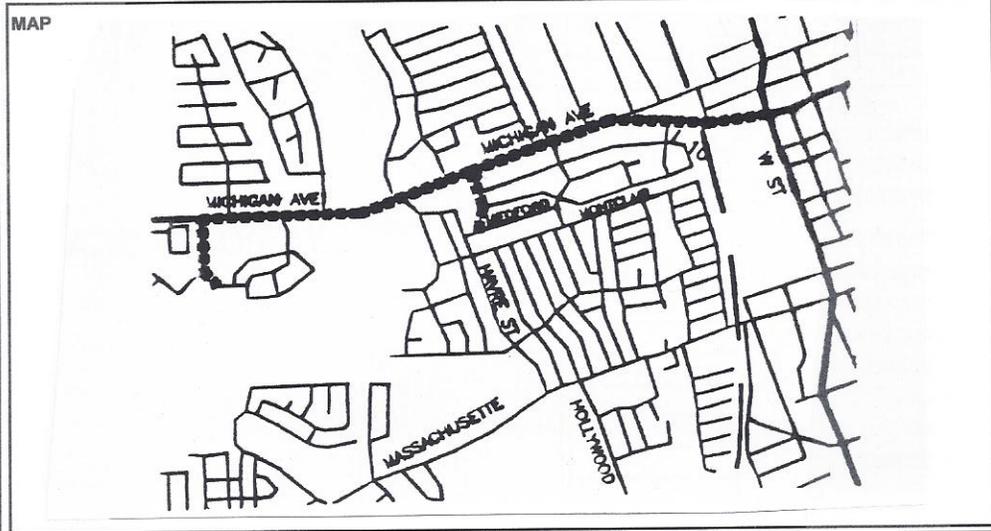
Program: Water Distribution

Fiscal Years
2013 - 2017

Project Title: Montclair/Michigan
Transmission Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				1300			1300
RENEWAL & REPLACEMENT							
TOTAL				1300			1300

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,300,000



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 from the new George E. Watson water treatment facility north to Michigan Ave. and then east and west on Michigan Ave. will improve water supply to the north and south zones.

**RENEWAL & REPLACEMENT
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RW111	Meadson Water Line Upgrade				600			600
RW308	Lucy Street Water Main Upgrade				250			250
RW309	Chapel Street Water Line Replacement				120			120
RW401D	Creek Crossing Renewals		300					300
RW402P	Valve Location and Maintenance	171		50	50	50	50	371
RW503	Central Business District Grid Study				150			150
RW504	Innerarity Point Road Water System Upgrade			100				100
RW507Q	Water Service Renewal	601	500	500	500	500	500	3101
RW513	Donelson Water Line Upgrade				170			170
RW618	Deerfield Drive Waterline Upgrade				100			100
RW619	Becks Lake Road 12" Water Main Replacement				500			500
RW706	Saufley Pines - Turkey Road Upgrade				250			250
RW718	Baptist Hospital Area Water Line Upgrade Phase III			300				300
RW719	Baptist Hospital Area Water Line Upgrade Phase IV			315				315
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				1400			1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II				560			560
RW906	Replace Antiquated Water Lines	2025	2000	1000	1000			6025
RW907L	Commercial Fire Protection	27		25	25	25		102
RW909K	CDBG Fire Hydrant Program	115						115
RW920E	Ongoing Water Line Cleaning Program		500	50	50	50	50	700
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
RW312	Overland Dr. Water Main Replacement						50	50
RW313	S. Madison Dr. Water Main Replacement						70	70
TOTAL FY 2013-2017 PROGRAMS			3500	3040	9225	825	920	17510
TOTAL PRIOR/FUTURE YEARS		2939						2939
TOTALS		2939	3500	3040	9225	825	920	20449

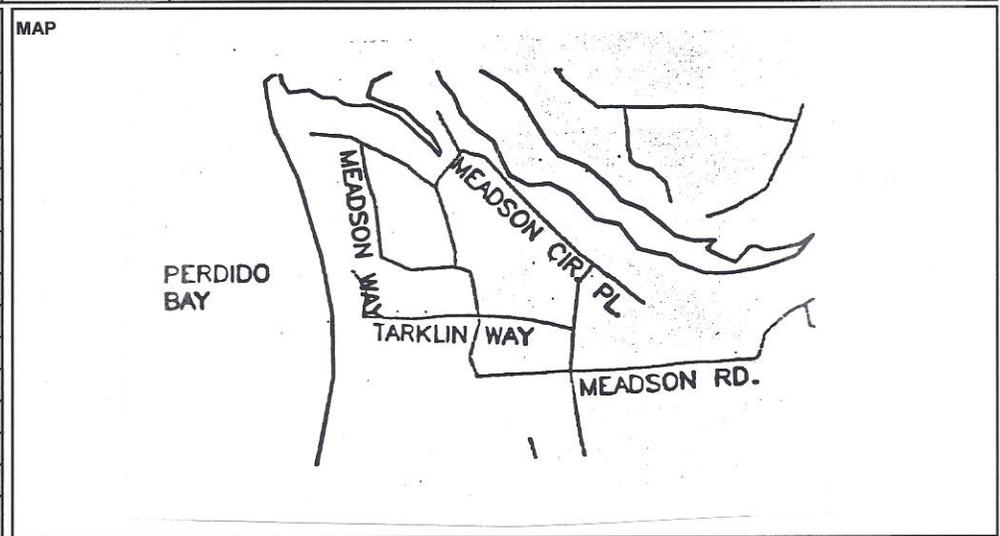


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW111
 Program: Water Distribution
 Project Title: Meadson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$600,000



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.

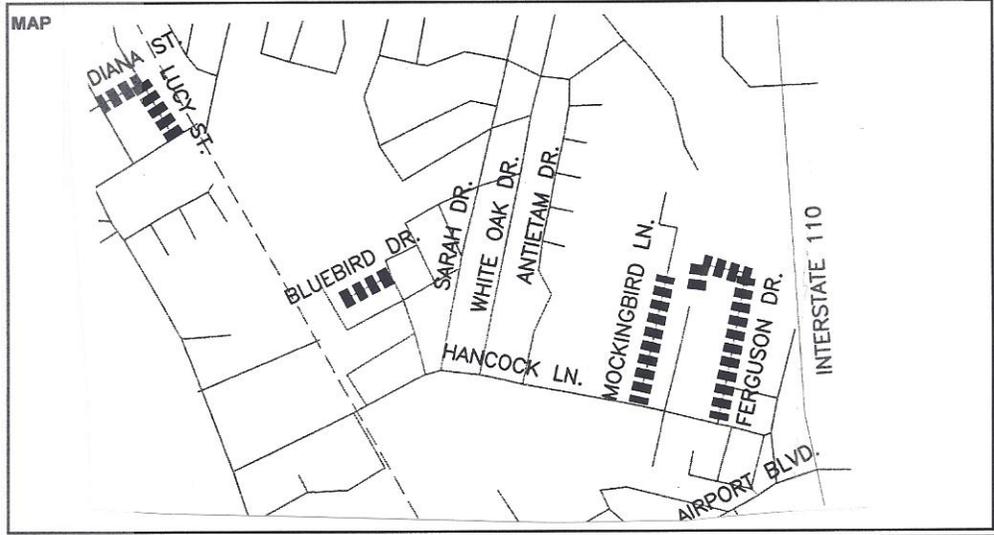


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW308
 Program: Water Distribution
 Project Title: Lucy Street Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				250			250
TOTAL				250			250

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



DESCRIPTION:

ECUA staff discovered that Lucy Street is supplied by a 2-inch water line while doing utility relocates. Customers on Lucy Street have complained of low pressure. 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

PROJECT NO: RW309

Program: Water Distribution

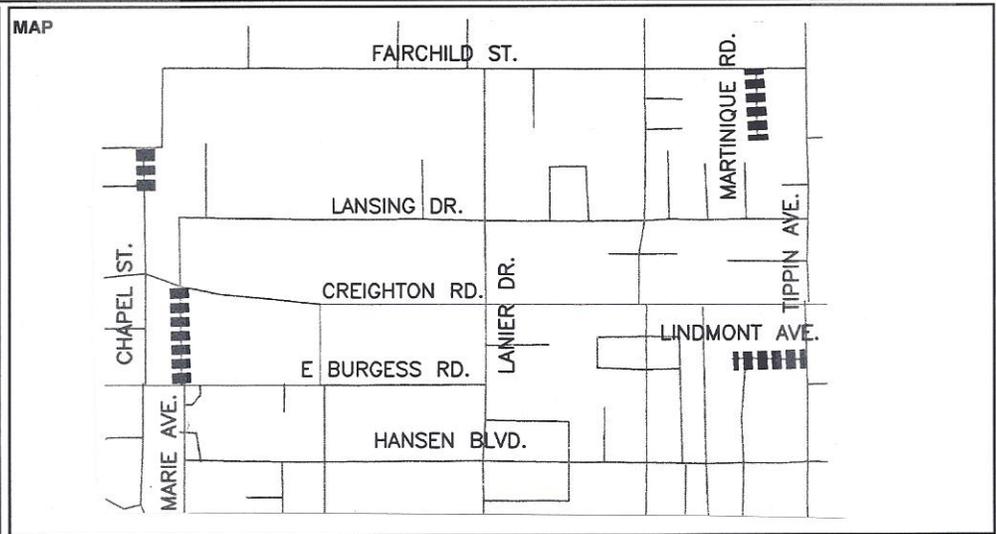
Project Title: Chapel Street Water Line Upgrade

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				120			120
TOTAL				120			120

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	110000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$120,000



DESCRIPTION:

Replace 2-inch water lines on: Chapel Street between Bloodworth Lane and Arden Street, Marie Avenue between Creighton Road and E. Burgess, on Martique Road, and Lindmont Avenue. Renew all services and install fire hydrants as needed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW401D

Program: Water Distribution

Project Title: Creek Crossing Renewals

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		300					300
TOTAL		300					300

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

MAP

VARIOUS LOCATIONS

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

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW402P

Program: Water Distribution

Project Title: Valve Location and Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	171		50	50	50	50	371
TOTAL	171		50	50	50	50	371

ESTIMATED PROJECT COSTS	MAP
Date: 3/07/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 371000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$371,000	

DESCRIPTION:

The ECUA Water Distribution system contains more than 1,500 miles of 6" and larger mains. It is estimated that there are more than 10,000 valves in the system. An ongoing program is needed to provide for repair of broken valves. The Master Plan is based on the premise that valves in the distribution system are maintained and operable. Two 16" valves are needed on Via DeLuna. The 16" main on Via DeLuna currently has only one valve which impacts the entire east end of Pensacola Beach. The two valves will make it possible to work on sections of the line without impacting the entire east end of the beach.



PROJECT DATA SHEET

PROJECT NO: RW503

Capital Improvements Program

Program: Water Distribution

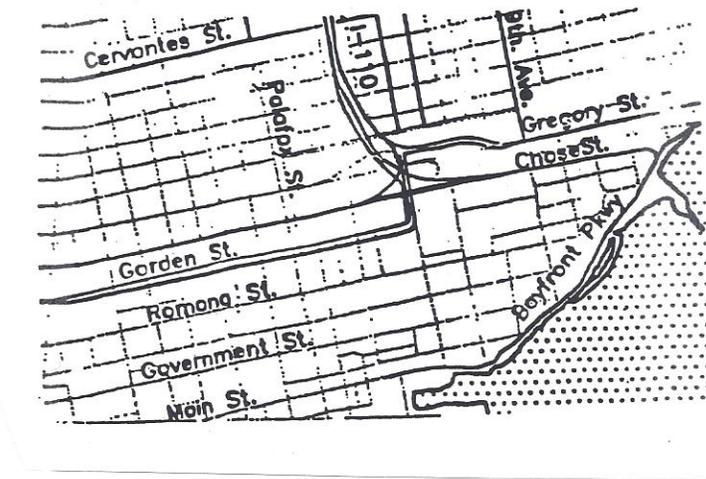
Fiscal Years
2013 - 2017

Project Title: Central Business District Grid
Study

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT				150			150
TOTAL				150			150

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$150,000

MAP



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
2013 - 2017

PROJECT NO: RW504

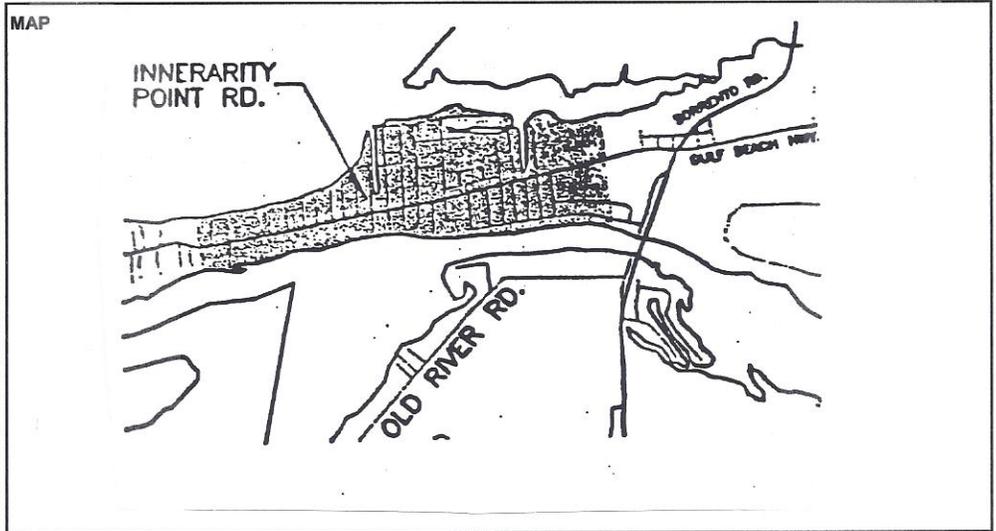
Program: Water Distribution

Project Title: Innerarity Point Road Water

System Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			100				100
TOTAL			100				100

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	20000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	80000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



DESCRIPTION:

To upgrade water service in the Innerarity Point area by replacing antiquated water lines serving streets running north and south off Innerarity Road. Almost every street to the north and south has old inadequate lines or no water service at all. Approximately 24,000 LF of 6" and 10,000 LF of 4" line will be needed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW507Q

Program: Water Distribution

Project Title: Water Service Renewal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	601	500	500	500	500	500	3101
TOTAL	601	500	500	500	500	500	3101

ESTIMATED PROJECT COSTS	MAP
Date: 2/10/98	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3101000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,101,000	

DESCRIPTION:

ECUA maintenance crews continue to repair leaking water services. The majority of these leaks are because of bad service material. The impact on our operation is cost in overtime and customer satisfaction.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

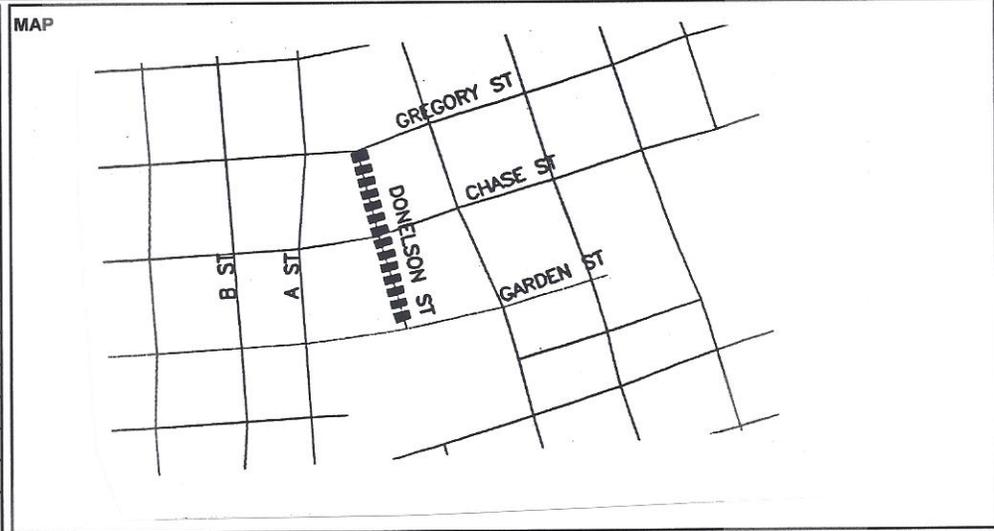
PROJECT NO: RW513

Program: Water Distribution

Project Title: Donelson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				170			170
TOTAL				170			170

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	20000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	150000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$170,000



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

PROJECT NO: RW618

Program: Water Distribution

Capital Improvements Program

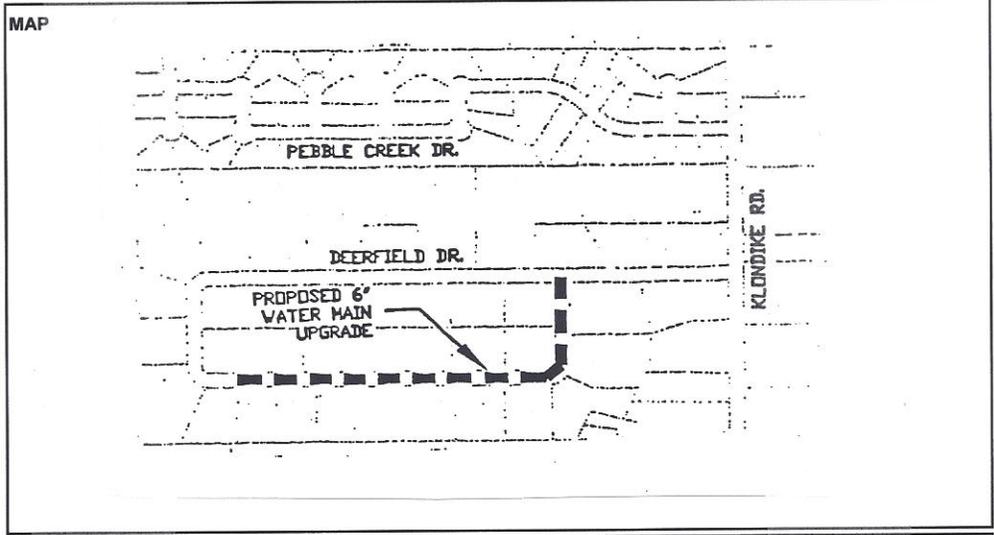
Project Title: Deerfield Drive Water Line

Fiscal Years
2013 - 2017

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				100			100
TOTAL				100			100

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	15000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	85000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



DESCRIPTION:

Deerfield Drive forms a loop, creating a north and south section of Deerfield. The north section is continuous 6" waterline connecting to Klondike Road. The south section reduces to 4" pvc pipe. This thin wall pvc breaks frequently. The replacement of this defective 4" line would provide a continuous 6" loop of the area. Fire hydrants can be added to the 6" line establishing more fire protection for the area. Frequent customer complaints and loss of water service will be eliminated by this upgrade.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW619

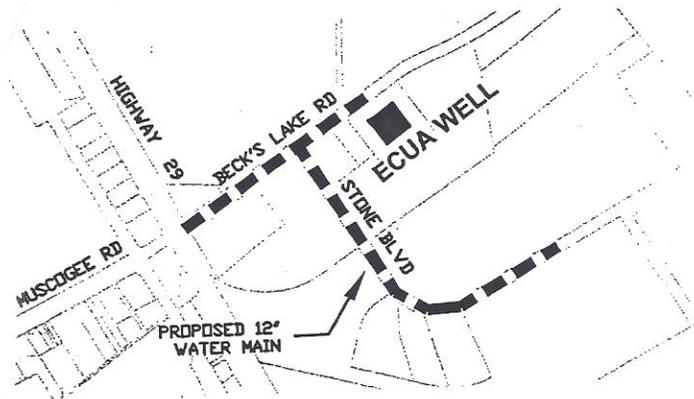
Program: Water Distribution

Project Title: Becks Lake Road 12" Water Line Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$500,000

MAP



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 with 12" ductile iron water main should alleviate this problem.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW706

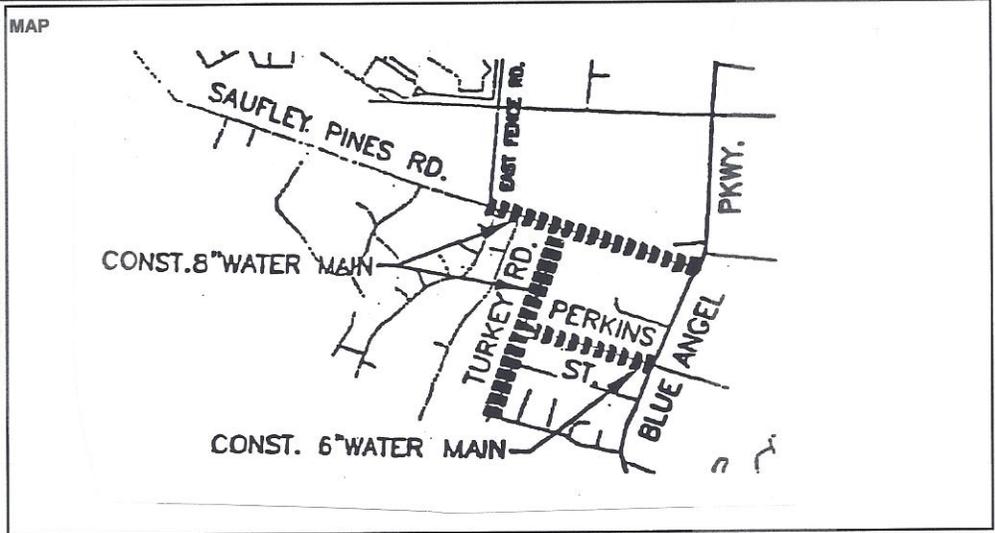
Program: Water Distribution

Project Title: Saufley Pines-Turkey Rd.

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$250,000



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: RW718

Capital Improvements Program

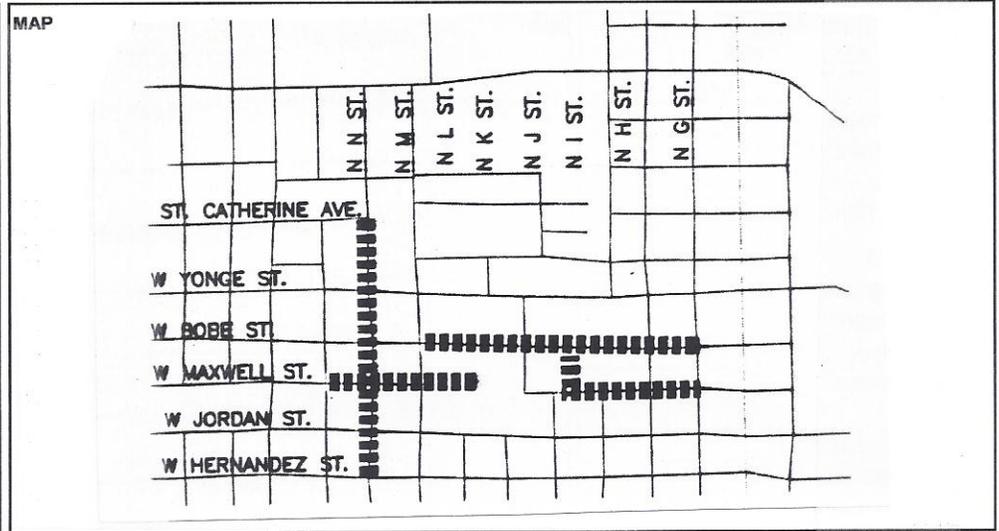
Program: Water Distribution

Fiscal Years
2013 - 2017

Project Title: Baptist Hospital Area Water Line Upgrade Phase III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			300				300
TOTAL			300				300

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	35000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	265000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$300,000



DESCRIPTION:

This project proposed to install new water lines on W. Maxwell between Pace and L, W. Maxwell between J and G, W. Bobe from M to G , North N between Jordan and St. Catherine, North J between Maxwell and Bobe and North H between Jordan and Maxwell.



PROJECT DATA SHEET

Capital Improvements Program Fiscal Years 2013 - 2017

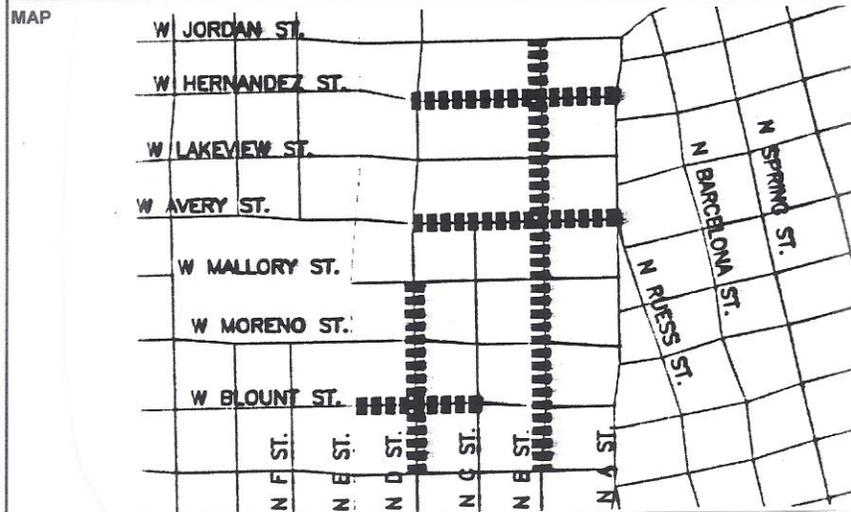
PROJECT NO: RW719

Program: Water Distribution

Project Title: Baptist Hospital Area Water Line Upgrade Phase IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			315				315
TOTAL			315				315

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	315000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$315,000



DESCRIPTION:

This project proposed to install new water lines on W. Hernandez St. between D and A, West Blount Street from E to C, North F Street between Lee and Moreno, North D between Lee and Mallory and North B Street between Lee and Jordan.

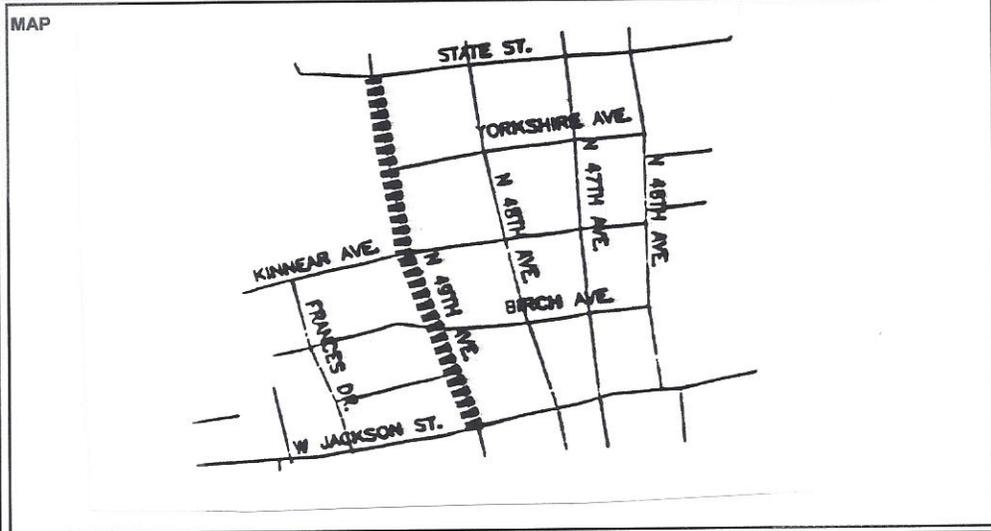


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW720
 Program: Water Distribution
 Project Title: 49th Avenue Water Line
Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				100			100
TOTAL				100			100

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



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

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW721

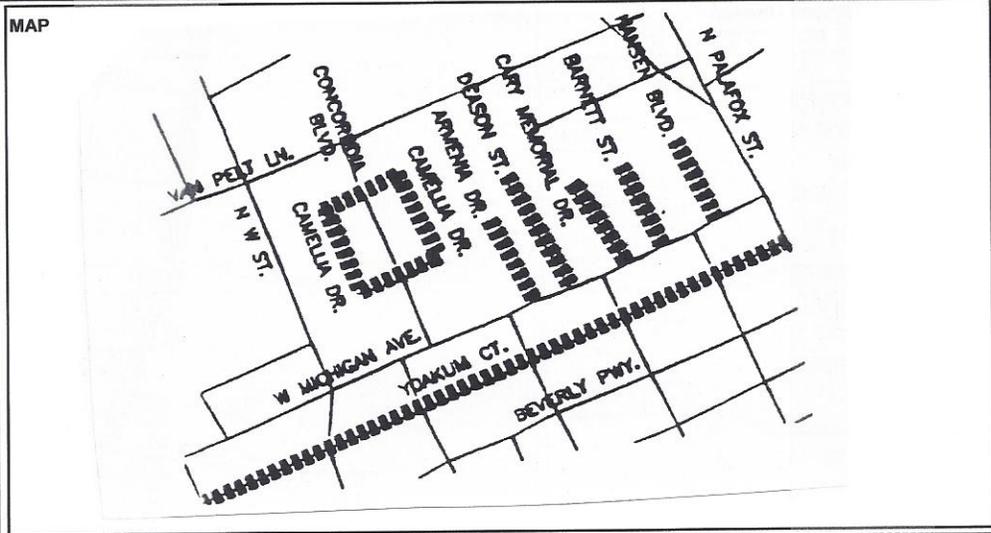
Program: Water Distribution

Project Title: Yoakum Court Area Water Line

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				500			500
TOTAL				500			500

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



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, Barnett Street, and Hansen Blvd.



PROJECT DATA SHEET

PROJECT NO: RW722

Capital Improvements Program

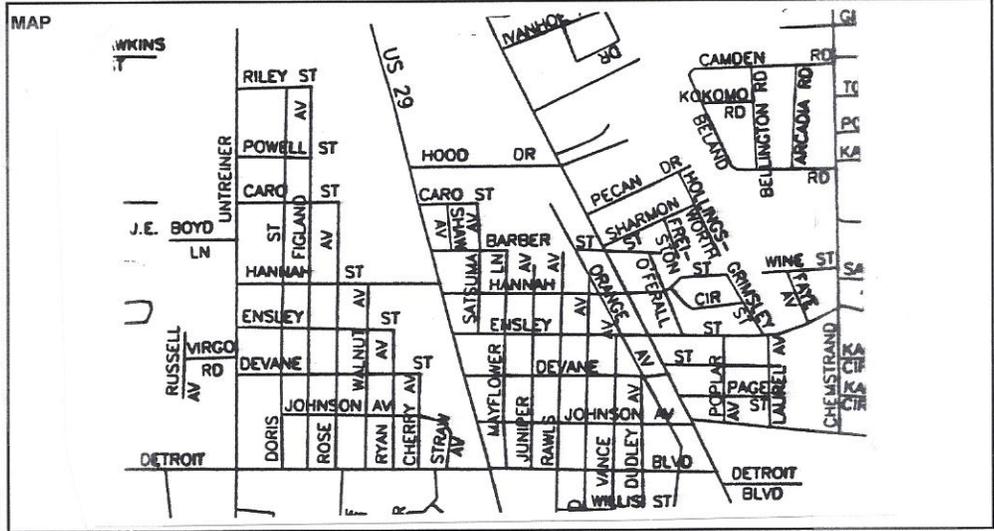
Program: Water Distribution

Fiscal Years
2013 - 2017

Project Title: Detroit Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$800,000



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

Program: Water Distribution

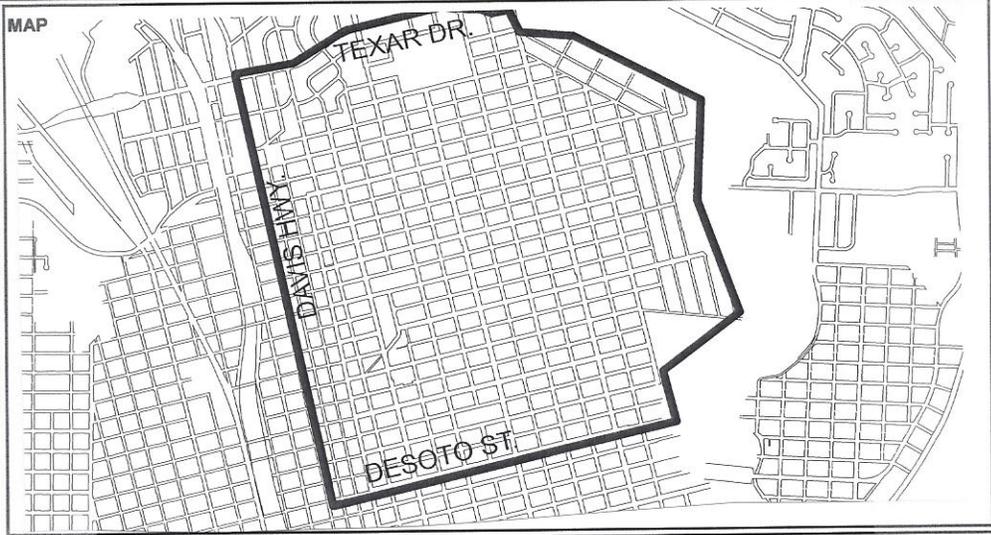
Project Title: East Hill Water Line Upgrade

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$1,000,000



DESCRIPTION:

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

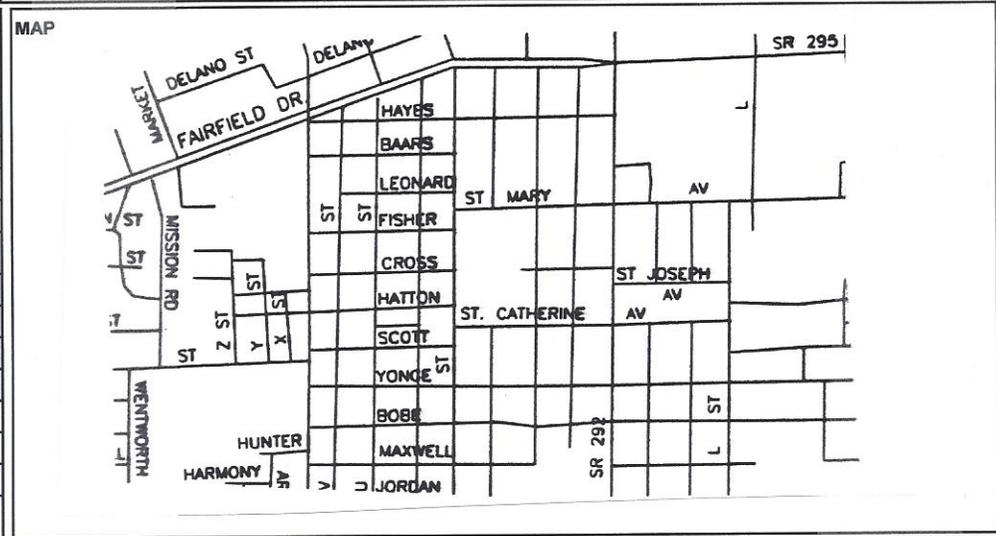


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$500,000



DESCRIPTION:

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

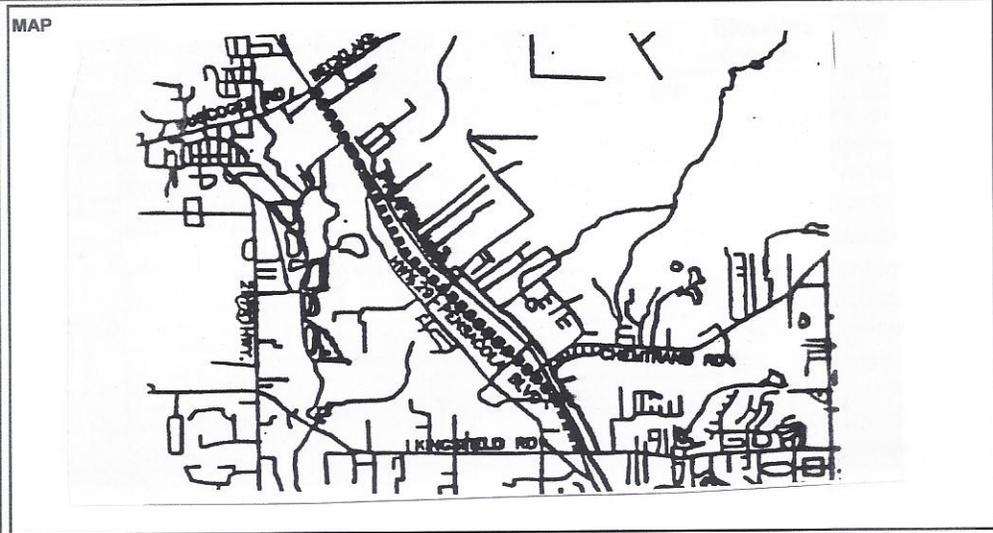


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW725
 Program: Water Distribution
 Project Title: Highway 29 Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1400			1400
TOTAL				1400			1400

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,400,000



DESCRIPTION:

The existing 12" water main along this portion of Highway 29 has a history of breaks.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

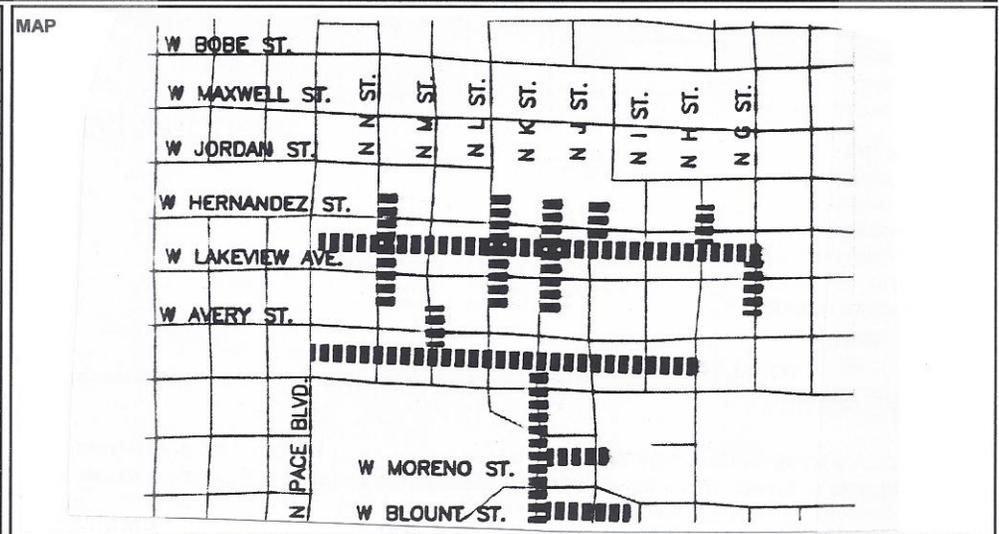
PROJECT NO: RW726

Program: Water Distribution

Project Title: Baptist Hospital Area Water Line
Upgrade Phase II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				560			560
TOTAL				560			560

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$560,000



DESCRIPTION:

This project proposes to install new water lines on W. Blount St. and W. Moreno St. between K and J, W Avery from Pace Blvd. to H and W. Hernandez from Pace Blvd. to G Street, N Street from Lakeview to Jordan, M Street from Avery to Lakeview, L Street from Lakeview to Jordan, K Street From Blount to Avery, K Street from Lakeview to Jordan. J Street from Hernandez to Jordan, H Street from Hernandez to Jordan and G street from Lakeview to Hernandez. Lakeview Avenue has a 12-inch line that reduces to an 8-inch West of M Street. The project will extend that 12-inch line to Pace Blvd. by replacing 2-inch galvanized line on M Street and two blocks of Avery (M to Pace) with 12-inch water line. In the future, a 12-inch line could be constructed that will connect Baptist Hospital with the W and Avery Well.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW907L

Program: Water Distribution

Project Title: Commercial Fire Protection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	27		25	25	25		102
TOTAL	27		25	25	25		102

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 102000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$102,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW909K

Program: Water Distribution

Project Title: CDBG Fire Hydrant Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	115						115
TOTAL	115						115

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/06	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 115000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$115,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RW920E

Program: Water Distribution

Project Title: Ongoing Water Line Cleaning
Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		500	50	50	50	50	700
TOTAL		500	50	50	50	50	700

<p style="text-align: center;">ESTIMATED PROJECT COSTS</p> <p>Date: <u>3/17/12</u></p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION <u>700000</u></p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p style="text-align: right;">TOTAL <u>\$700,000</u></p>	<p>MAP</p> <p style="text-align: center; font-size: 24px;">VARIOUS LOCATIONS</p>
--	---

DESCRIPTION:

Over time, 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

PROJECT NO: RW002D

Program: Water Distribution

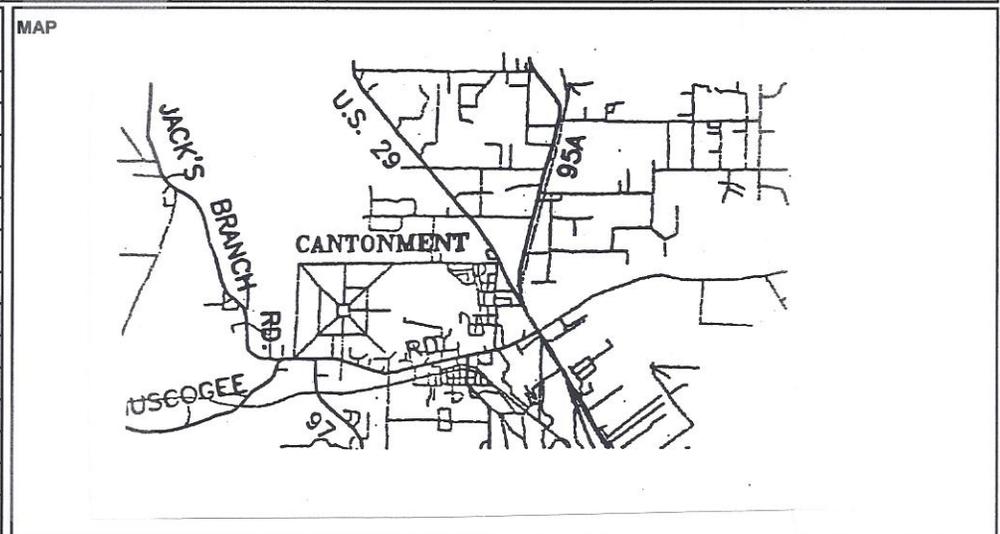
Capital Improvements Program

Project Title: Cantonment Water Line Upgrade

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				500			500
TOTAL				500			500

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



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
2013 - 2017

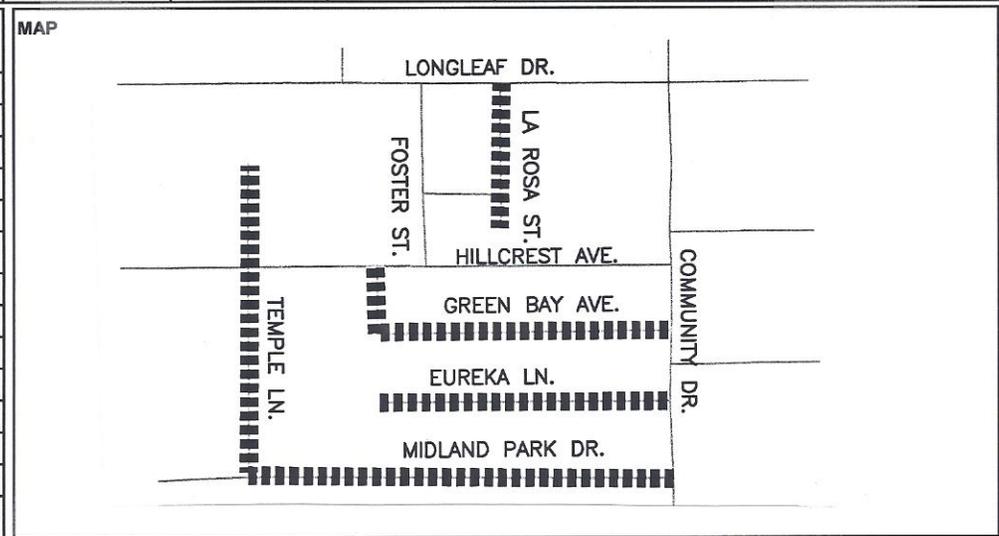
PROJECT NO: RW061

Program: Water Distribution

Project Title: Greenbay and Midland Park Area
Waterline Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$400,000



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.

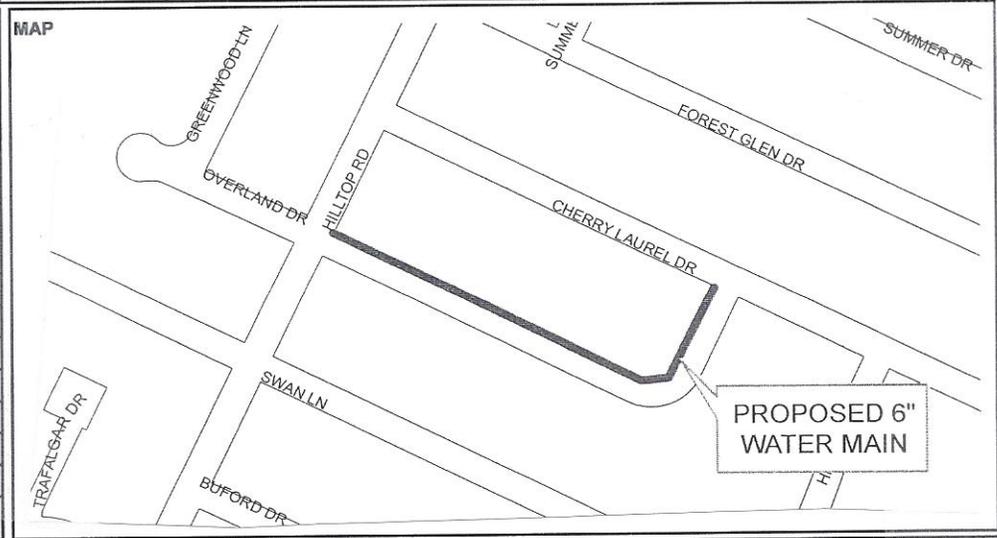


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RW312
 Program: Water Distribution
 Project Title: Overland Dr. Water Main
Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$50,000



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
2013 - 2017

PROJECT NO: RW313

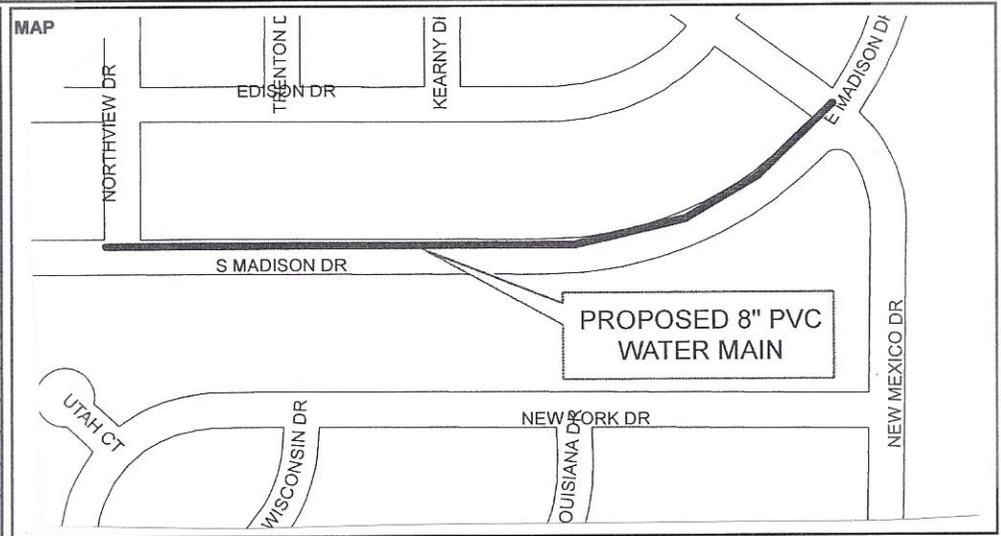
Program: Water Distribution

Project Title: S. Madison Dr. Water Main

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						70	70
TOTAL						70	70

ESTIMATED PROJECT COSTS	
Date:	1/27/12
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	60000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$70,000



DESCRIPTION:

The approximately 1400 linear foot section of 8-inch cement asbestos water main between Northview Dr. and New Mexico Dr. has experienced multiple failures over the past four years. The existing water main is to be replaced with a new 8-inch PVC water main, new connections will be made to existing water mains and all water services will be transferred to the new main.

**CAPITAL IMPROVEMENT PROJECTS
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CS141E	Ellyson Office Additions & Renovations	8156						8156
CS141U	Montclair Flow Diversion & Marlane Dr. W.L. Ext.	3489						3489
CS220	Bayou Marcus Solids Handling System	1350						1350
CS222	CWRF Septage Receiving	1840						1840
CS319	Bayou Marcus Nitrogen Analyzer & Carbon Add		140					140
CS320	Bayou Marcus Basin Cleaning			200				200
CS321	CWRF Canopies			200				200
TOTAL FY 2013-2017 PROGRAMS			140	400				540
TOTAL PRIOR/FUTURE YEARS		14835						14835
TOTALS		14835	140	400				15375

**RENEWAL & REPLACEMENT
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RS107A	Warrington Storage Tanks Replacement	32			1000			1032
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS235	Sludge Dryer Improvements		550					550
RS031	Bayou Marcus Filter Cover	275						275
RS032	Bayou Marcus Headworks	3000	600					3600
RS331	CWRF Fine Screens			1000				1000
RS332	Bayou Marcus Broadwalk Maintenance			400				400
RS333	PB Plant Bolted Steel Tank Rehabilitation			250				250
RS334	CWRF Chlorine Dosing Modifications			50				50
TOTAL FY 2013-2017 PROGRAMS			1150	4200	1000			6350
TOTAL PRIOR/FUTURE YEARS		3307						3307
TOTALS		3307	1150	4200	1000			9657

**CAPITAL IMPROVEMENT PROJECTS
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CS141E	Ellyson Office Additions & Renovations	8156						8156
CS141U	Montclair Flow Diversion & Marlane Dr. W.L. Ext.	3489						3489
CS220	Bayou Marcus Solids Handling System	1350						1350
CS222	CWRF Septage Receiving	1840						1840
CS319	Bayou Marcus Nitrogen Analyzer & Carbon Add		140					140
CS320	Bayou Marcus Basin Cleaning			200				200
CS321	CWRF Canopies			200				200
TOTAL FY 2013-2017 PROGRAMS			140	400				540
TOTAL PRIOR/FUTURE YEARS		14835						14835
TOTALS		14835	140	400				15375

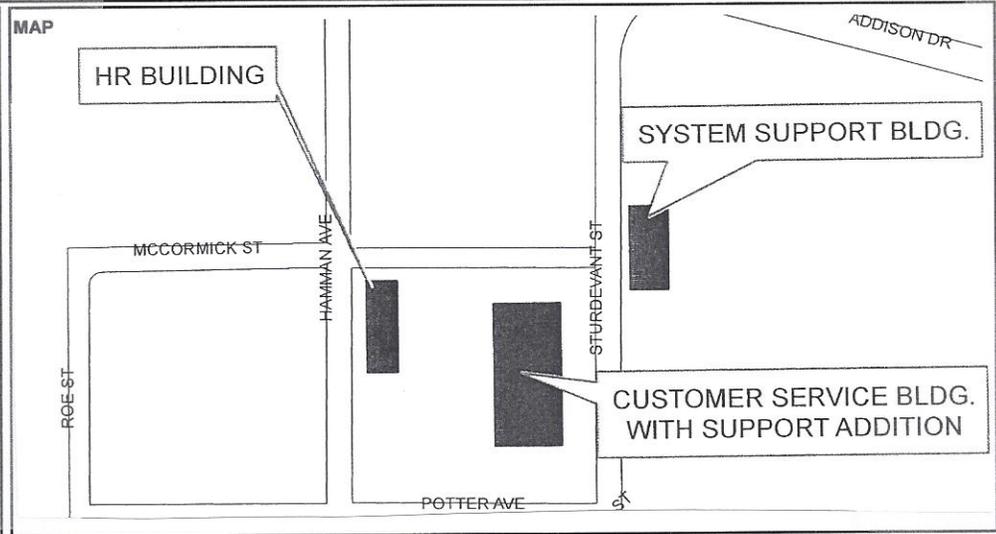


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: CS141E
 Program: Water Reclamation
 Project Title: Ellyson Office Additions & Renovations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING	8156						8156
RENEWAL & REPLACEMENT							
TOTAL	8156						8156

ESTIMATED PROJECT COSTS	
Date:	3/13/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	8156000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$8,156,000



DESCRIPTION:

The project consists of the construction of an addition to the Customer Service Building. The demolition of the Human Resources Building, and the renovation of the System Support Building. The new facilities will be designed incorporating energy efficient features, and built to withstand a basic wind speed of 135 mph.



PROJECT DATA SHEET

PROJECT NO: CS220

Program: Water Reclamation

Capital Improvements Program

Project Title: Bayou Marcus Solids Handling

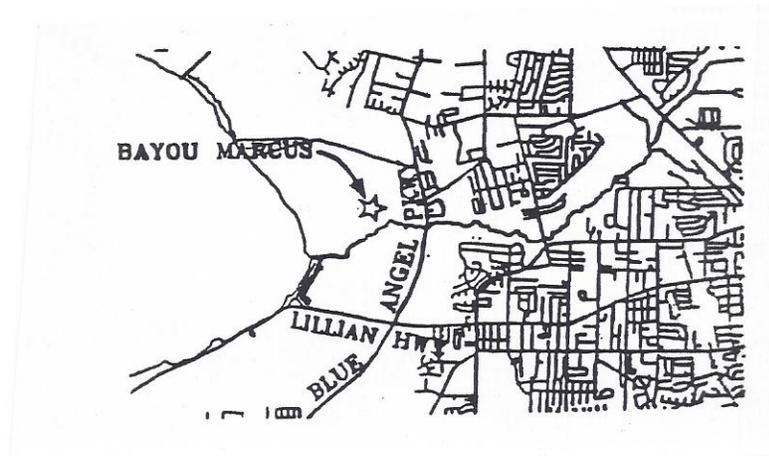
Fiscal Years
2013 - 2017

System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	1350						1350
RENEWAL & REPLACEMENT							
TOTAL	1350						1350

ESTIMATED PROJECT COSTS	
Date:	9/15/11
ENV. ASSESS	
ENGINEERING	50000
SURVEY	5000
INSPECTION	10000
TESTING	
CONSTRUCTION	235000
EQUIPMENT	1050000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,350,000

MAP



DESCRIPTION:

The solids handling system (sludge processing) consists of pumping, storage, mixing/aeration, drum thickening, and loading facilities. The sludge thickened to about 4 % solids (or about 96% liquid content), has been transported to the Main Street WWTP, a travel distance of about 10 miles, for dewatering and drying. With the closing of the Main Street Plant, the sludge will be transported to the CWRF, a travel distance of about 20 miles, for processing. This project provides for the upgrade/modifications of the solids handling system to increase the solids to about 8% (or about 92% liquid content). This will reduce the required number of trips by one-half.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS222

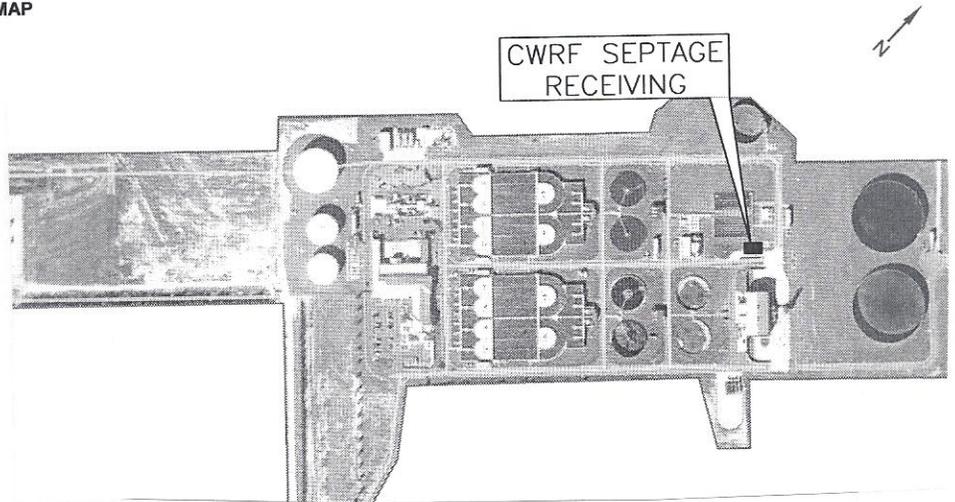
Program: Water Reclamation

Project Title: CWRF Septage Receiving

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	1840						1840
RENEWAL & REPLACEMENT							
TOTAL	1840						1840

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	690000
EQUIPMENT	1000000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,840,000

MAP



DESCRIPTION:

This project involves the set up of a septage receiving station at the CWRF. The station would consist of two units to receive septage. Site modifications will be necessary for access and connections to existing plant infrastructure including electrical and process stream are required.



PROJECT DATA SHEET

PROJECT NO: CS319

Capital Improvements Program

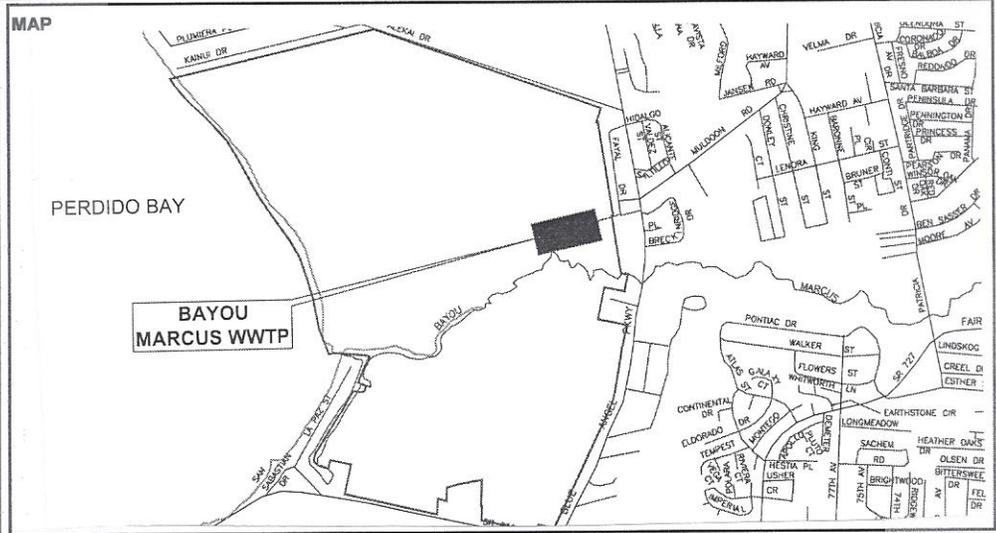
Program: Water Reclamation

Fiscal Years
2013 - 2017

Project Title: Bayou Marcus Nitrogen Analyzer
and Carbon addition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING		140					140
RENEWAL & REPLACEMENT							
TOTAL		140					140

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	30000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	30000
EQUIPMENT	80000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$140,000



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

PROJECT NO: CS320

Program: **Water Reclamation**

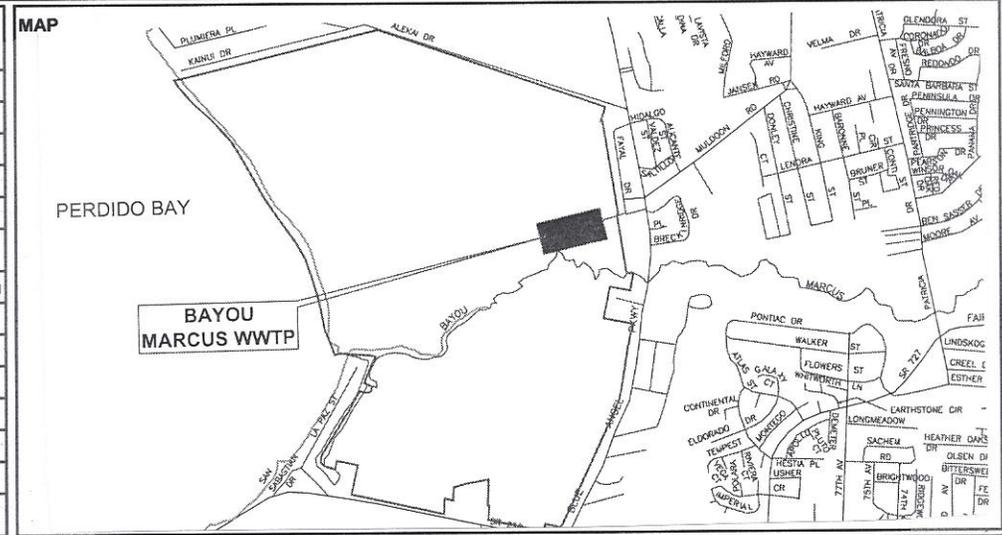
Capital Improvements Program

Project Title: **Bayou Marcus Basin Cleaning**

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			200				200
RENEWAL & REPLACEMENT							
TOTAL			200				200

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000



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

PROJECT NO: CS321

Program: Water Reclamation

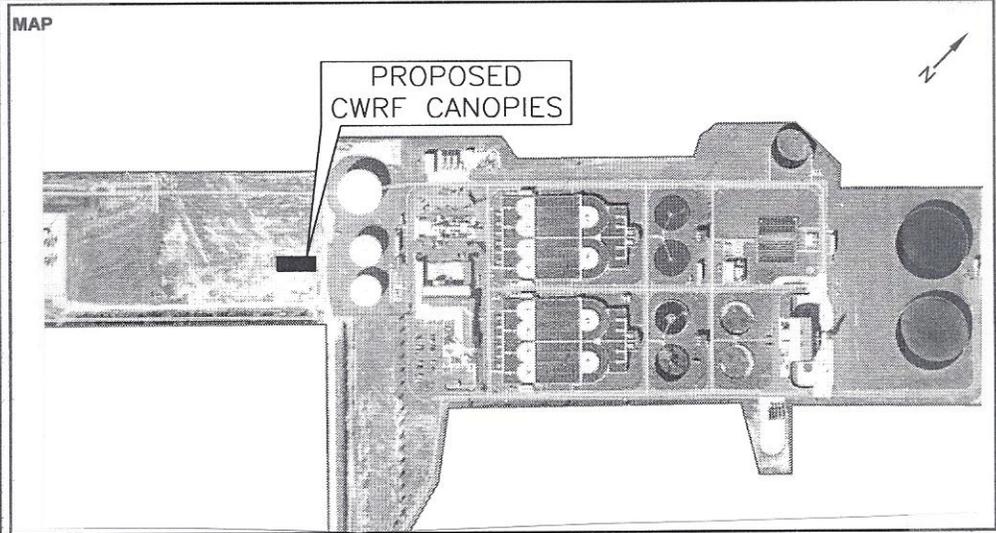
Project Title: CWRF Canopies

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			200				200
RENEWAL & REPLACEMENT							
TOTAL			200				200

ESTIMATED PROJECT COSTS	
Date:	227/20/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000



DESCRIPTION:

Installation of canopies for covered parking to protect PM's equipment and off road vehicles from being damaged due to UV and climactic conditions in general. For example, the new tractor and bush hog; air compressor; dump truck and other equipment not used on a routine basis that is being degraded by being parked without any protection from the elements.

**RENEWAL & REPLACEMENT
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RS107A	Warrington Storage Tanks Replacement	32			1000			1032
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS235	Sludge Dryer Improvements		550					550
RS031	Bayou Marcus Filter Cover	275						275
RS032	Bayou Marcus Headworks	3000	600					3600
RS331	CWRF Fine Screens			1000				1000
RS332	Bayou Marcus Broadwalk Maintenance			400				400
RS333	PB Plant Bolted Steel Tank Rehabilitation			250				250
RS334	CWRF Chlorine Dosing Modifications			50				50
TOTAL FY 2013-2017 PROGRAMS			1150	4200	1000			6350
TOTAL PRIOR/FUTURE YEARS		3307						3307
TOTALS		3307	1150	4200	1000			9657



PROJECT DATA SHEET

PROJECT NO: RS107A

Capital Improvements Program

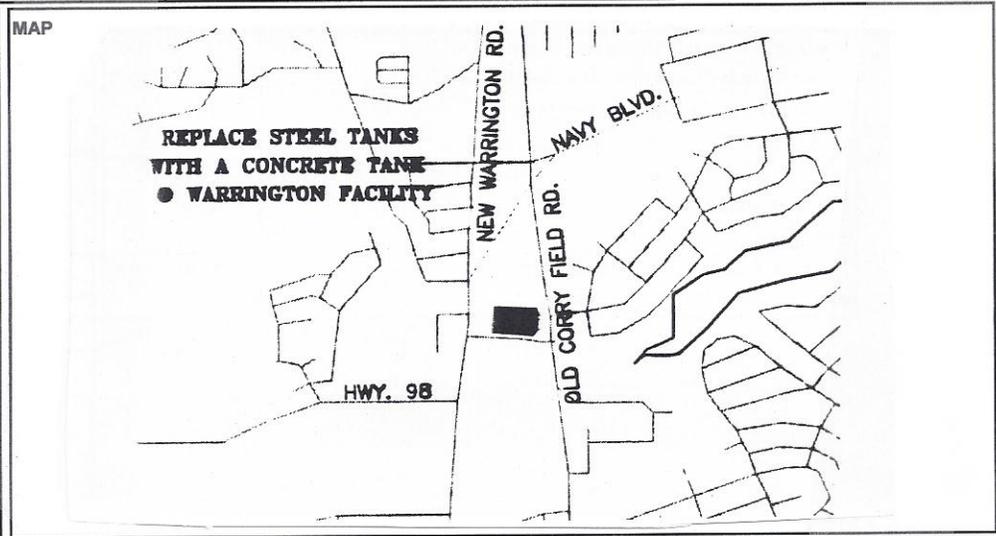
Program: Water Reclamation

Fiscal Years
2013 - 2017

Project Title: Warrington Storage Tanks
Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	32			1000			1032
TOTAL	32			1000			1032

ESTIMATED PROJECT COSTS	
Date:	2/14/06
ENV. ASSESS	
ENGINEERING	45000
SURVEY	
INSPECTION	15000
TESTING	
CONSTRUCTION	922000
EQUIPMENT	50000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,032,000



DESCRIPTION:

The two former treatment process tanks, with a combined capacity of 6 million gallons, were converted to storage tanks when the sewage flow was diverted to the Main Street WWTP. The storage tanks are used to manage the flow to the Main Street WWTP during periods of high rainfall or plant maintenance. The rehabilitation and recoating work on the steel tanks has been bid twice, with all the bids coming in considerably greater than available funds. The tanks will be replaced with a single concrete tank of 4 or 5 million gallons capacity constructed on the existing reinforced concrete foundation.



PROJECT DATA SHEET

PROJECT NO: RS234

Capital Improvements Program

Program: Water Reclamation

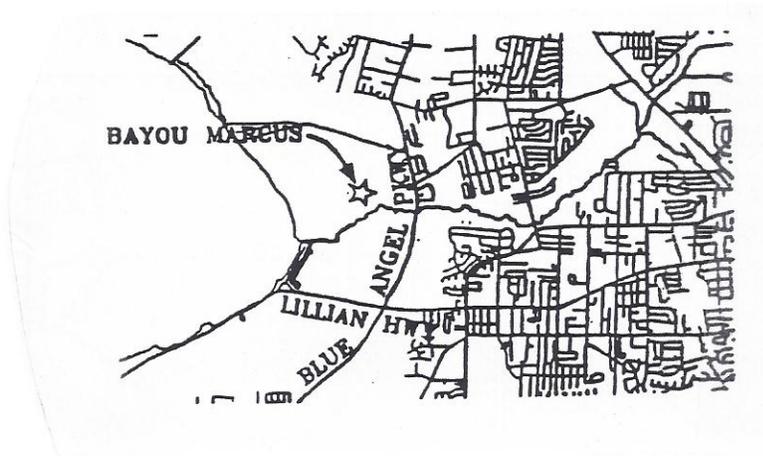
Fiscal Years
2013 - 2017

Project Title: Bayou Marcus Disinfection
Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			2500				2500
TOTAL			2500				2500

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	
ENGINEERING	180000
SURVEY	10000
INSPECTION	50000
TESTING	
CONSTRUCTION	1360000
EQUIPMENT	900000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,500,000

MAP



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
2013 - 2017

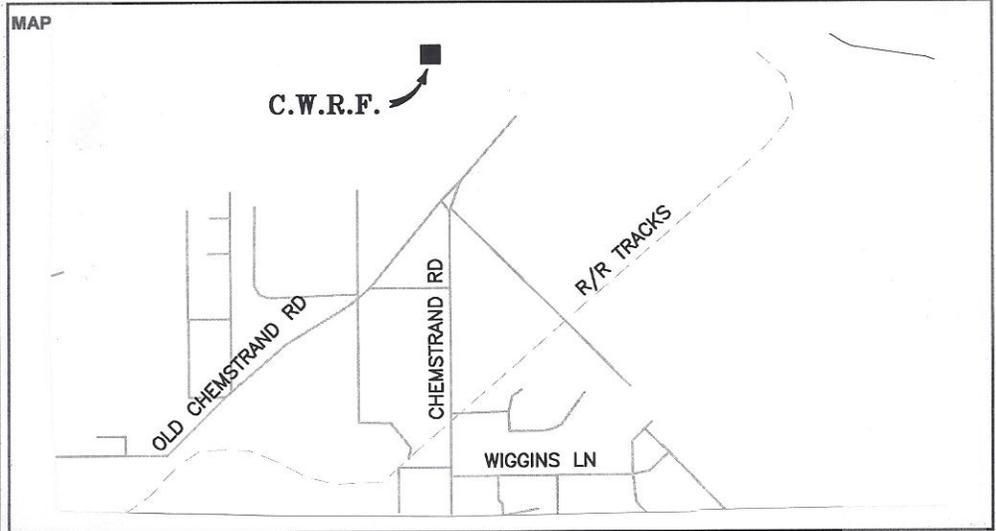
PROJECT NO: RS235

Program: Water Reclamation

Project Title: Sludge Dryer Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	550						550
TOTAL	550						550

ESTIMATED PROJECT COSTS	
Date:	5/24/12
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	455000
EQUIPMENT	80000
MATERIAL	10000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$550,000



DESCRIPTION:

After approximately 18 months of service, the two sludge dryers exhibited significant wear on the agitation paddles and the interior of the pressure vessels (which come into direct contact with the heated sludge). With the assistance of the dryer manufacturer (Komline Sanderson), a plan to repair the dryers and harden the wear components was developed. The manufacturer is providing the bulk of the materials, and ECUA is providing the labor. In addition, the existing 15-ton single beam bridge crane needs to be changed out for a 20-ton double beam bridge crane to have adequate capacity and reach to lift the largest combined pieces of equipment. This crane replacement will eliminate the need to use two truck cranes in conjunction with the 15-ton bridge crane to service and dismantle the dryer and its major components.



PROJECT DATA SHEET

PROJECT NO: RS031

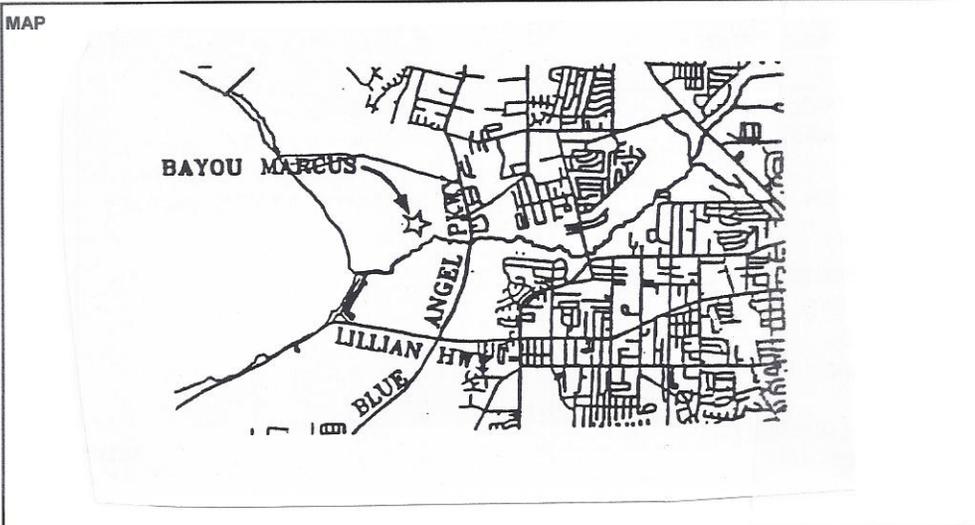
Program: Water Reclamation

Project Title: Bayou Marcus Filter Cover

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	275						275
TOTAL	275						275

ESTIMATED PROJECT COSTS		MAP 
Date:	2/18/09	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	275000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$275,000	

DESCRIPTION:

This cover would cover the filter complex with a metal pre-engineered structure. This cover would provide protection for the worker during maintenance which is critical in inclement weather. Additionally the filters would reduce heat on the electrical equipment which should prolong the life of the equipment and it will greatly reduce the direct sunlight which reduces the algae growth and prolongs the life of the equipment.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

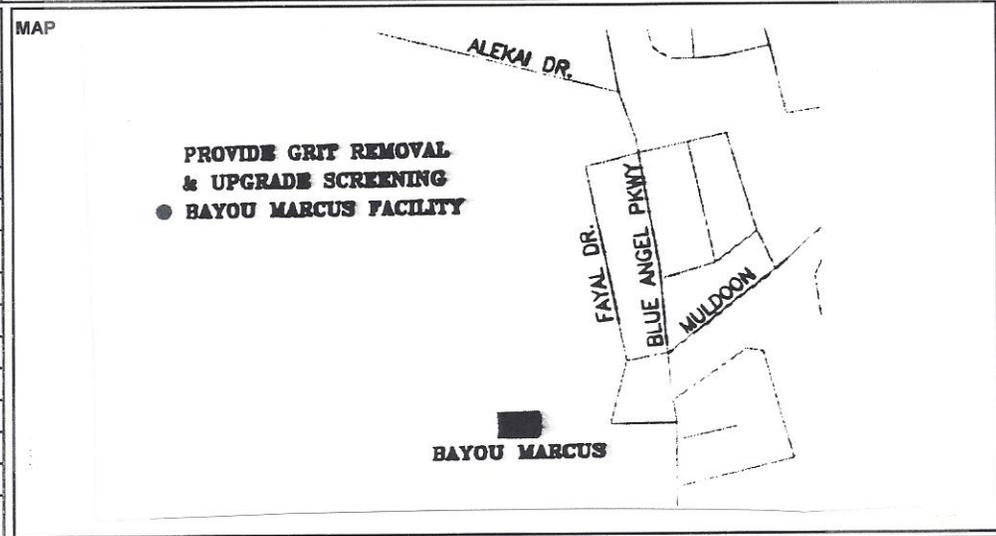
PROJECT NO: RS032

Program: Water Reclamation

Project Title: Bayou Marcus Headworks

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3000	600					3600
TOTAL	3000	600					3600

ESTIMATED PROJECT COSTS	
Date:	2/18/09
ENV. ASSESS	
ENGINEERING	225000
SURVEY	25000
INSPECTION	
TESTING	
CONSTRUCTION	3350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,600,000



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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

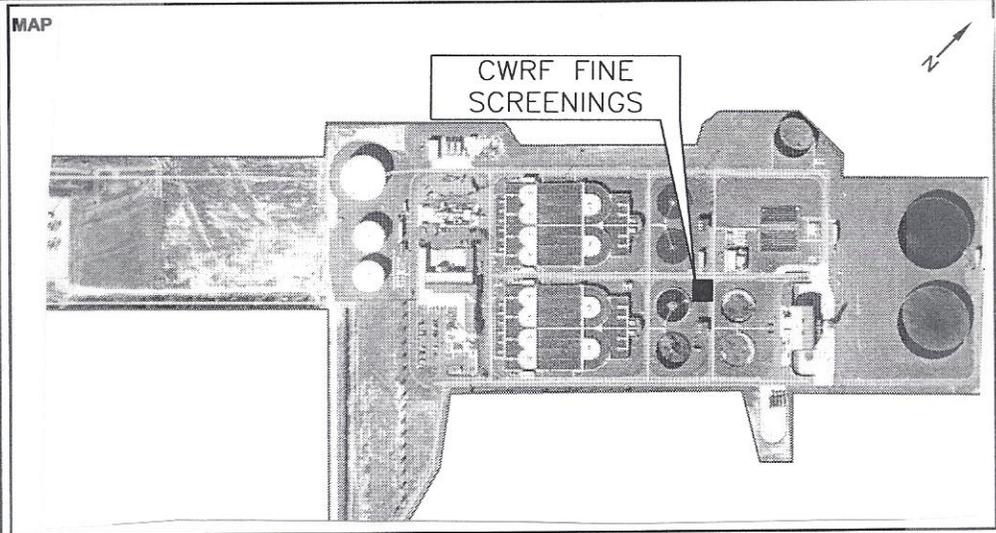
PROJECT NO: RS331

Program: Water Reclamation

Project Title: CWRP Fine Screens

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1000				1000
TOTAL			1000				1000

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	350000
EQUIPMENT	550000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000



DESCRIPTION:

This project consists of adding fine screens at the CWRP to better protect downstream process.



PROJECT DATA SHEET

PROJECT NO: RS332

Capital Improvements Program

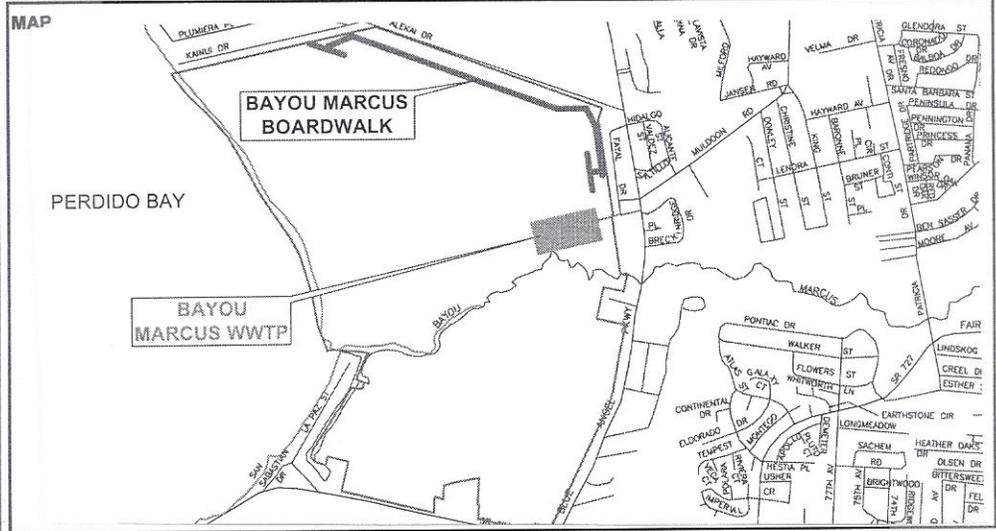
Program: Water Reclamation

Fiscal Years
2013 - 2017

Project Title: Bayou Marcus Boardwalk
Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			400				400
TOTAL			400				400

ESTIMATED PROJECT COSTS	
Date:	2/29/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	200000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$400,000



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 material. Additionally some of the handrail supports and pipe supports need to be replaced and this money will be used for that work.



PROJECT DATA SHEET

PROJECT NO: RS333

Capital Improvements Program

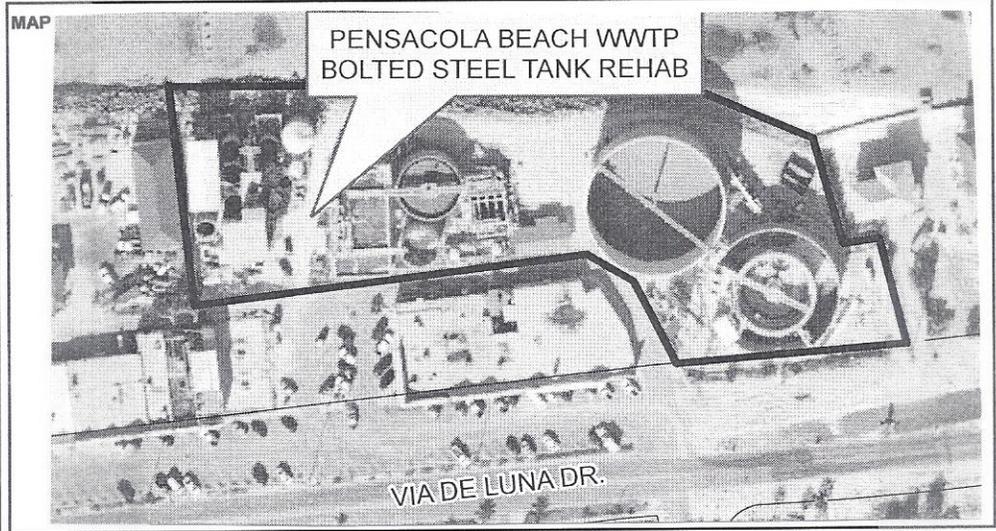
Program: Water Reclamation

Fiscal Years
2013 - 2017

Project Title: PB Plant Bolted Steel Tank Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			250				250
TOTAL			250				250

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000



DESCRIPTION:

Repair the four tanks at Pensacola Beach. To conduct corrosion control and repairs to the coated steel tanks at the Pensacola Beach plant. Specifically the four tanks are the mud well, clear well, clarifier for Plant 1 and the sludge holding tank on plant 1.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

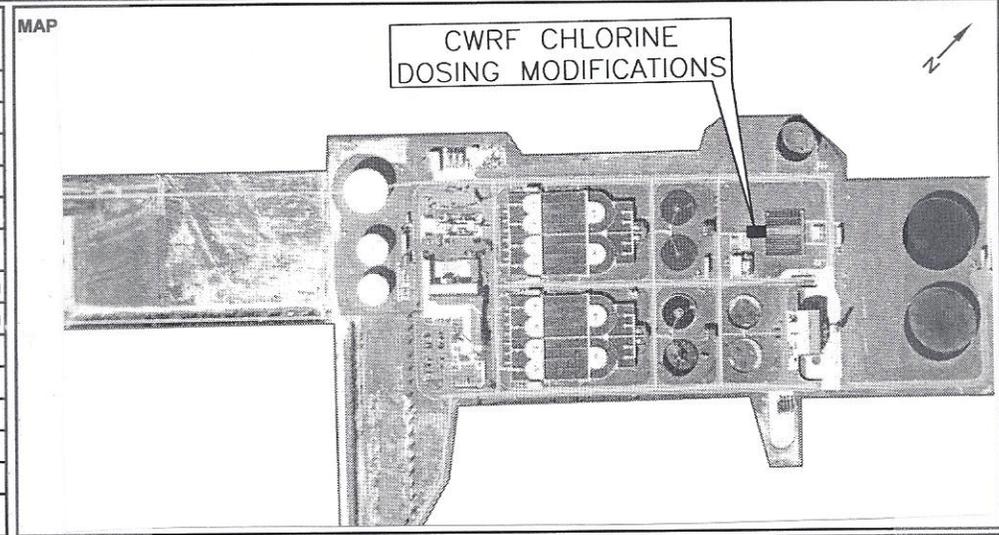
PROJECT NO: RS334

Program: Water Reclamation

Project Title: CWRF Chlorine Dosing
Modifications

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$50,000



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.

**CIP OPERATING
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CS122	Odor Control Scrubbers			300	300	300	300	1200
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)				2500			2500
CS136	Beach Haven Gravity Sewer (Area 5)				1500			1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)					1200		1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	4204	3000	3000	3000	3000	3000	19204
CS317Z	Navy Point Gravity Sewer Ph III & IV			1045	1045			2090
CS318	Non-Gravity Sewer Connection Assistance	53		25				78
CS318B	Olive Manor Sewer Expansion	1010						1010
CS318D	Beach Haven Sewer Expansion Ph. 1-111	400		4000				4400
CS318E	Gardenia Circle Gravity Sewer Expansion	800						800
CS514A	Generators	42		400	400	400	400	1642
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
CS607	Ridgetop Lift Station #136 Phase-Out						200	200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass				100			100
CS822	L/S # 18 ("B" & Gimble) Abandonment						200	200
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	900			1000
CS042	Johnson Avenue Sewer Improvements				1500			1500
CS043	Short Line Extensions - Sewer			200	100	100	100	500
TOTAL FY 2013-2017 PROGRAMS			3000	12070	11545	5440	13400	45455
TOTAL PRIOR/FUTURE YEARS		8059						8059
TOTALS		8059	3000	12070	11545	5440	13400	53514

**RENEWAL & REPLACEMENT
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	901			1000			1901
RS110M	Downtown Sewer Rehabilitation - Cypress Street	100		900				1000
RS113J	Manhole Rehabilitation	530	500	500	500	500	500	3030
RS121	Lift Station Replacement and Upgrade	4406	6840	5000	5000	5000	5000	31246
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS306	L/S # 141 (Carver Street) Upgrade						250	250
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS308	L/S # 36 (East Shore Drive) Upgrade						250	250
RS309	L/S # 57 (Westinghouse) Upgrade						750	750
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
RS335	CWRF Headworks Odor Control			300				300
RS419	L/S # 64 (Langley) Force Main Diversion	500					200	700
RS420	Sherwood Force Main Rehabilitation				217			217
RS421	Perdido Country Club Estates Rehabilitation				2200			2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade				1750			1750
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS529	Carriage Hills Sewer System Rehabilitation					500		500
RS623	New York Drive Force Main				250			250
RS624	Inflow & Infiltration (I & I) Reduction	23612	7000	7000	7000	8000	10000	62612
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	405						405
RS725	Booker Street Gravity Sewer Rehabilitation			250				250
RS726	Sandy Creek Gravity Sewer Rehabilitation				50			50
RS727	Wright Street Sewer Rehabilitation	100		120				220
RS728F	Annual Lift Station Mechanical Needs	678	300	350	350	350	350	2378
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	List Station Codes and Standards Upgrade	825	750	750	750	750	750	4575
RS851	L/S # 113 (Jackson Square) Abandonment			400				400
RS852	L/S # 220 (Bayou Grande West) Upgrade			100				100
RS853	L/S # 103 (Bay Meadows) Upgrade						500	500
RS854	L/S # 34 (West Shore Drive) Upgrade						500	500
RS855	L/S # 20 (Blanchard Street) Upgrade						500	500
RS856	L/S # 118 (Oakcrest) Upgrade						500	500
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)				1100			1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment						50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600	1600		8000
RS008S	Pump Repair & Replacement	324	400	400	400	400	400	2324
RS012	L/S # 52 (Carrollwood) Upgrade			450				450
RS016	Tate (L/S # 146) Lift Station Replacement	500						500
RS033	Pheasant Court Gravity Sewer Rehabilitation				100			100
RS034	L/S # 12 Eastgate Lift Station Rehabilitation	600						600
TOTAL FY 2013-2017 PROGRAMS			17490	18370	22517	17350	21525	97252
TOTAL PRIOR/FUTURE YEARS		39451						39451
TOTALS		39451	17490	18370	22517	17350	21525	136703

**CIP OPERATING
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CS122	Odor Control Scrubbers			300	300	300	300	1200
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)				2500			2500
CS136	Beach Haven Gravity Sewer (Area 5)				1500			1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)					1200		1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	4204	3000	3000	3000	3000	3000	19204
CS317Z	Navy Point Gravity Sewer Ph III & IV			1045	1045			2090
CS318	Non-Gravity Sewer Connection Assistance	53		25				78
CS318B	Olive Manor Sewer Expansion	1010						1010
CS318D	Beach Haven Sewer Expansion Ph. 1-111	400		4000				4400
CS318E	Gardenia Circle Gravity Sewer Expansion	800						800
CS514A	Generators	42		400	400	400	400	1642
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
CS607	Ridgetop Lift Station #136 Phase-Out						200	200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass				100			100
CS822	L/S # 18 ("B" & Gimble) Abandonment						200	200
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	900			1000
CS042	Johnson Avenue Sewer Improvements				1500			1500
CS043	Short Line Extensions - Sewer			200	100	100	100	500
TOTAL FY 2013-2017 PROGRAMS			3000	12070	11545	5440	13400	45455
TOTAL PRIOR/FUTURE YEARS		8059						8059
TOTALS		8059	3000	12070	11545	5440	13400	53514



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS122

Program: Wastewater Collection

Project Title: Odor Control Scrubbers

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			300	300	300	300	1200
RENEWAL & REPLACEMENT							
TOTAL			300	300	300	300	1200

ESTIMATED PROJECT COSTS	
Date:	2/07/00
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	600000
EQUIPMENT	600000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

Shutting down treatment plants and diverting of flow, longer force mains due to expansion of the collection system and population growth in close proximity to our collection system and lift stations results in greater potential for odor generation. Chemicals are added to control odors and corrosion, but in some cases, chemicals are less than effective in completely controlling odors. In these situations, permanent scrubbers are needed. As locations are identified, specific projects will be brought to the Board for approval.



PROJECT DATA SHEET

PROJECT NO: CS129

Program: Wastewater Collection

Capital Improvements Program

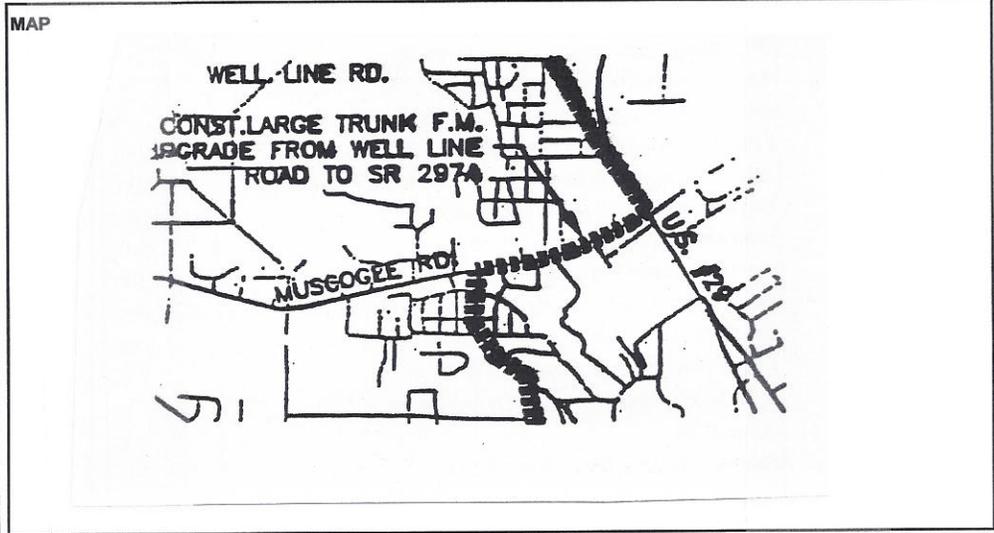
Project Title: Cantonment Trunk Force Main

Fiscal Years
2013 - 2017

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$1,550,000



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
2013 - 2017

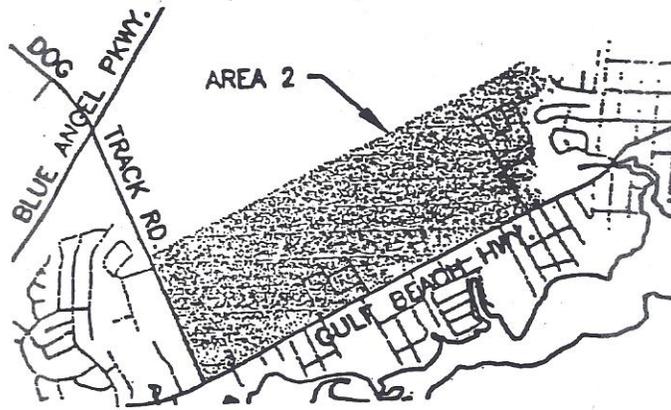
Project Title: North Gulf Beach Hwy - West

Gravity Sewer (Area 2)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						4000	4000
RENEWAL & REPLACEMENT							
TOTAL						4000	4000

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	100000
ENGINEERING	200000
SURVEY	200000
INSPECTION	
TESTING	
CONSTRUCTION	3500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,000,000

MAP



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

PROJECT NO: CS135

Program: Wastewater Collection

Capital Improvements Program

Project Title: West Navy Point Gravity Sewer

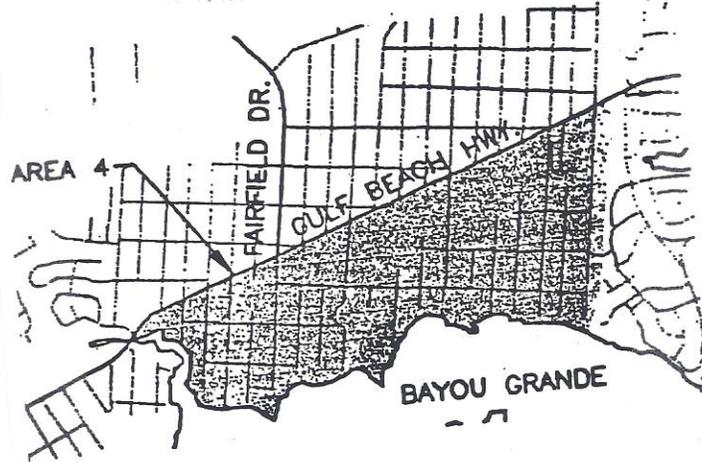
Fiscal Years
2013 - 2017

(Area 4)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				2500			2500
RENEWAL & REPLACEMENT							
TOTAL				2500			2500

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	200000
SURVEY	100000
INSPECTION	
TESTING	
CONSTRUCTION	2200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,500,000

MAP



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.

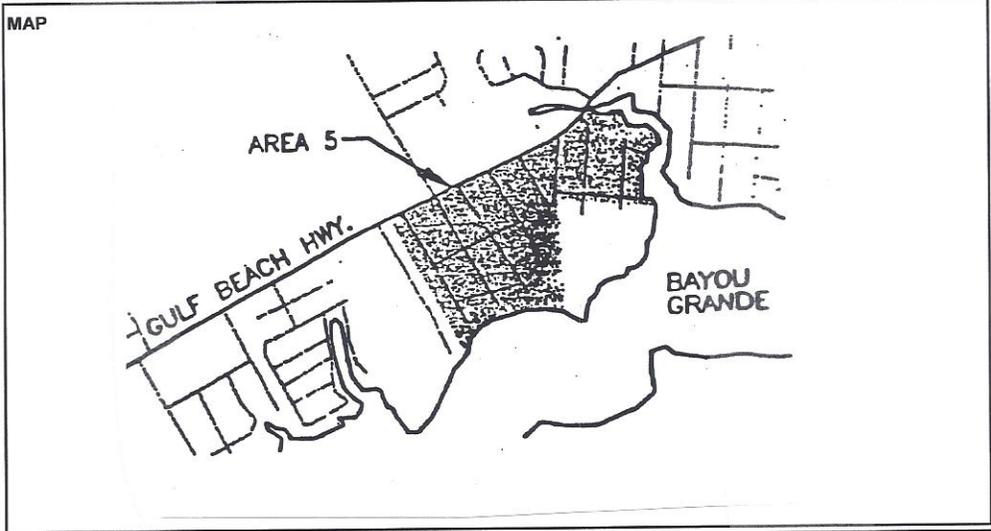


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: CS136
 Program: Wastewater Collection
 Project Title: Beach Haven Gravity Swr Area 5

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				1500			1500
RENEWAL & REPLACEMENT							
TOTAL				1500			1500

ESTIMATED PROJECT COSTS	
Date:	2/01/10
ENV. ASSESS	
ENGINEERING	100000
SURVEY	60000
INSPECTION	
TESTING	
CONSTRUCTION	1340000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,500,000



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
2013 - 2017

PROJECT NO: CS137

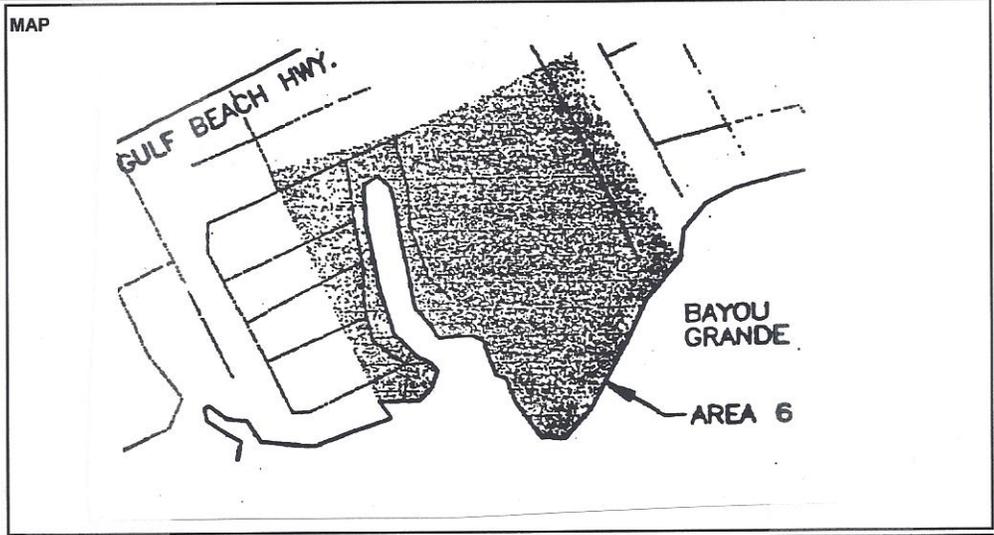
Program: Wastewater Collection

Project Title: South Central Gulf Beach Hwy.

Gravity Sewer (Area 6)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING					1200		1200
RENEWAL & REPLACEMENT							
TOTAL					1200		1200

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	100000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	1050000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



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

PROJECT NO: CS138

Program: Wastewater Collection

Capital Improvements Program

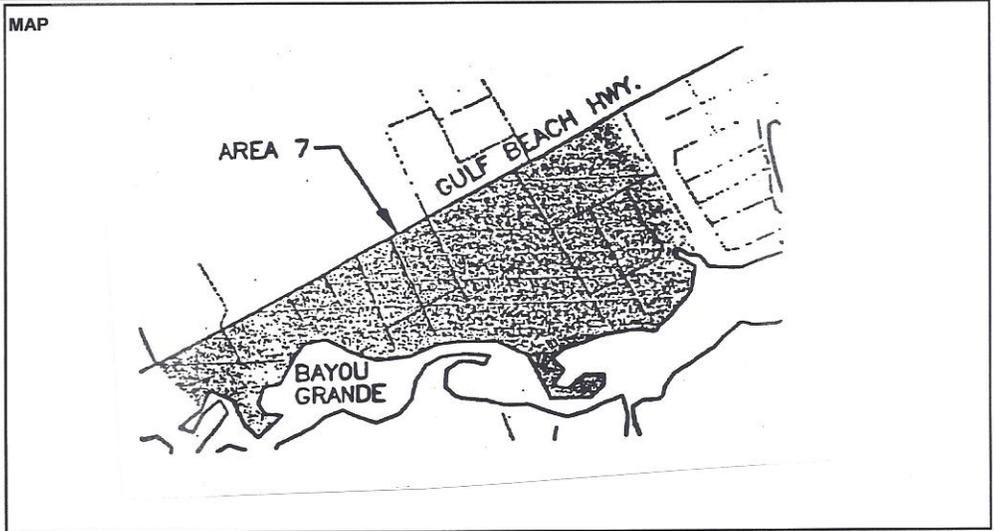
Project Title: West Gulf Beach Hwy Gravity

Fiscal Years
2013 - 2017

Sewer (Area 7)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						2100	2100
RENEWAL & REPLACEMENT							
TOTAL						2100	2100

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	150000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	1900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,100,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS317

Program: Wastewater Collection

Project Title: Sewer Expansion & Septic Tank

Abatement Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	4204	3000	3000	3000	3000	3000	19204
RENEWAL & REPLACEMENT							
TOTAL	4204	3000	3000	3000	3000	3000	19204

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 1000000	
SURVEY 100000	
INSPECTION	
TESTING	
CONSTRUCTION 18104000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$19,204,000	

DESCRIPTION:

Many neighborhoods currently serviced by septic tanks have been identified and will be considered for sewer expansion as funds become available.



PROJECT DATA SHEET

PROJECT NO: CS317Z

Capital Improvements Program

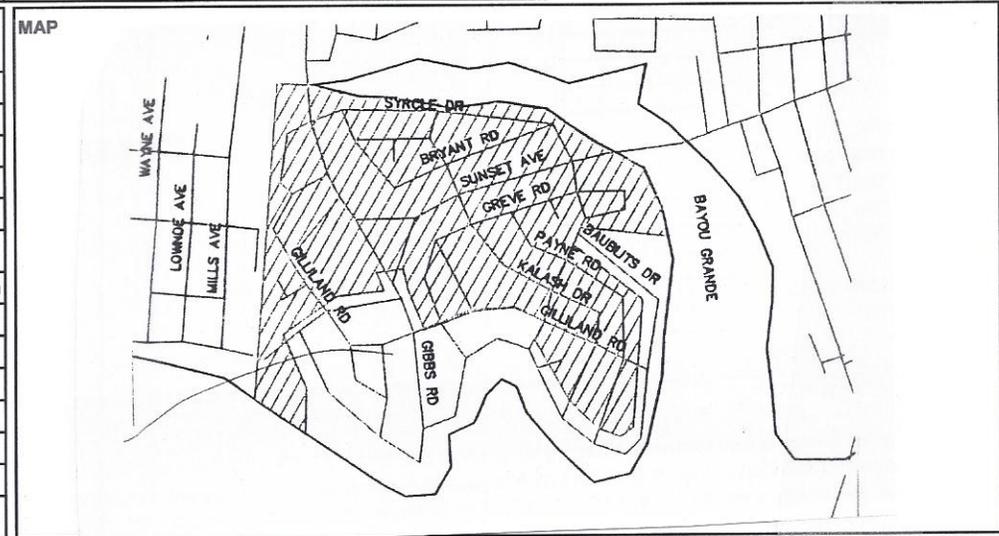
Program: Wastewater Collection

Fiscal Years
2013 - 2017

Project Title: Navy Point Gravity Sewer Phase
III & IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			1045	1045			2090
RENEWAL & REPLACEMENT							
TOTAL			1045	1045			2090

ESTIMATED PROJECT COSTS	
Date:	2/01/10
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1890000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,090,000



DESCRIPTION:

Provide gravity sewer service to approximately 650 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 is under construction in 2012. Phase III and IV are proposed for future years.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS318

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connection

Assistance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	53		25				78
RENEWAL & REPLACEMENT							
TOTAL	53		25				78

ESTIMATED PROJECT COSTS	
Date:	5/29/03
ENV. ASSESS	_____
ENGINEERING	_____
SURVEY	_____
INSPECTION	_____
TESTING	_____
CONSTRUCTION	78000
EQUIPMENT	_____
MATERIAL	_____
FURNISHING	_____
LAND	_____
MISCELLANEOUS	_____
INDIRECT	_____
TOTAL	\$78,000

MAP

SYSTEM WIDE

DESCRIPTION:

In an area where a customer is abandoning an active septic tank and the only feasible connection is 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 expected to be approximately \$1,500.00 per installation.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS318B

Program: Wastewater Collection

Project Title: Olive Manor Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	1010						1010
RENEWAL & REPLACEMENT							
TOTAL	1010						1010

ESTIMATED PROJECT COSTS		MAP
Date:	3/14/12	
ENV. ASSESS		
ENGINEERING	35000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	975000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,010,000	

DESCRIPTION:

There is currently no sewer collection system in the Olive Manor Subdivision on the north side of Broad St. just west of Hwy. 29. The subdivision includes Alexia, Griffith, Hayworth, Regiment, and Atilla Avenues and Dunkirk St. There are approximately 112 residences that will be able to connect to this new collection system which will consist of 4700 linear feet of 8-inch PVC gravity sewer mains and 17 manholes.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS318D

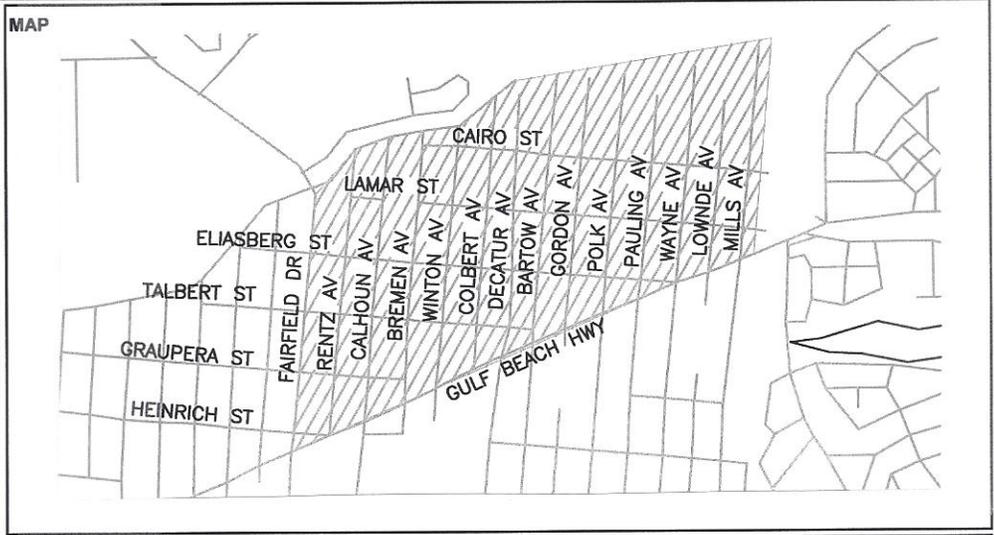
Program: Wastewater Collection

Project Title: Beach Haven Sewer Expansion

Ph. I-III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	400		4000				4400
RENEWAL & REPLACEMENT							
TOTAL	400		4000				4400

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	400000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,400,000



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

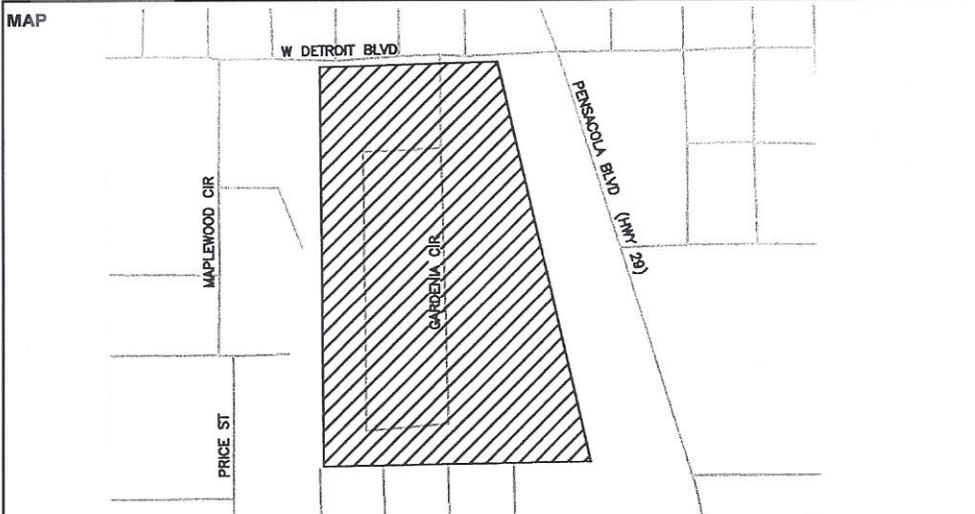
Capital Improvements Program Fiscal Years 2013 - 2017

PROJECT NO: CS318E

Program: Wastewater Collection

Project Title: Gardenia Circle Gravity Sewer
Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	800						800
RENEWAL & REPLACEMENT							
TOTAL	800						800

ESTIMATED PROJECT COSTS		MAP 
Date:	3/15/12	
ENV. ASSESS	100000	
ENGINEERING	16000	
SURVEY		
INSPECTION	2500	
TESTING		
CONSTRUCTION	681500	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$800,000	

DESCRIPTION:

Eliminate deteriorated septic systems in an older neighborhood by installation of gravity sewer collection. Installation of approximately 3100 ft. of 8 inch gravity sewer, 59 laterals to replace existing septic systems. Install 600 linear feet of new pvc water lines to replace 6 inch CA pipe in conflict with the new sewer.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS514A

Program: Wastewater Collection

Project Title: Generators

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	42		400	400	400	400	1642
RENEWAL & REPLACEMENT							
TOTAL	42		400	400	400	400	1642

ESTIMATED PROJECT COSTS	
Date:	1/30/04
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	500000
EQUIPMENT	1142000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,642,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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. Back up power for water well facilities.



PROJECT DATA SHEET

PROJECT NO: CS515

Capital Improvements Program

Program: Wastewater Collection

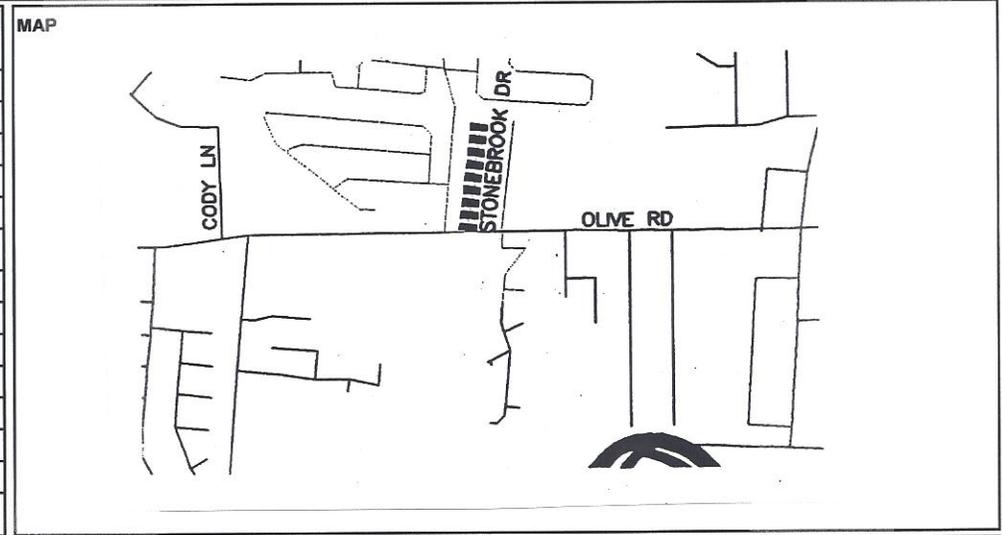
Fiscal Years
2013 - 2017

Project Title: Stonebrook Drive Sewer

Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING					440		440
RENEWAL & REPLACEMENT							
TOTAL					440		440

ESTIMATED PROJECT COSTS	
Date:	0/21/12
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$440,000



DESCRIPTION:

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

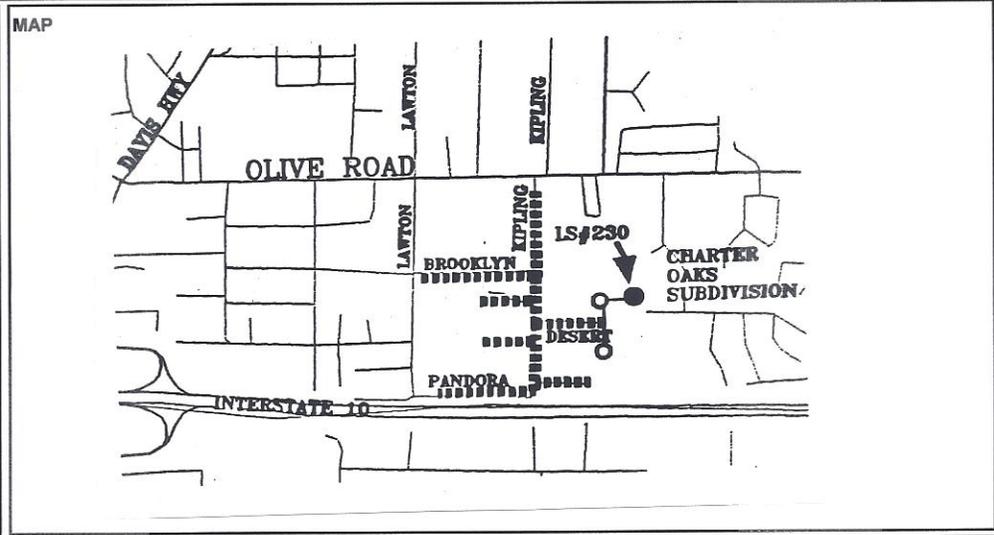


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						850	850
RENEWAL & REPLACEMENT							
TOTAL						850	850

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	50000
SURVEY	15000
INSPECTION	
TESTING	
CONSTRUCTION	785000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$850,000



DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS518

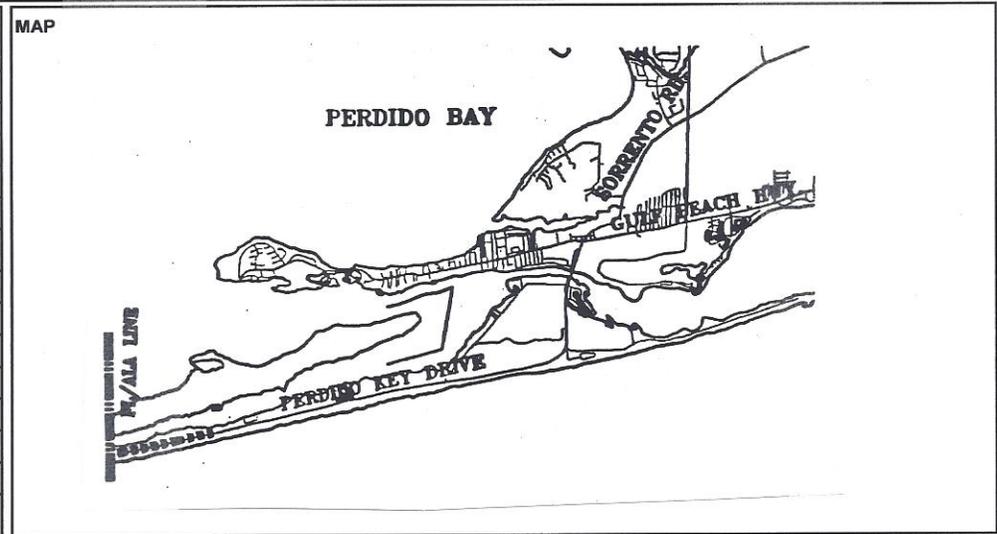
Program: Wastewater Collection

Project Title: Perdido Key Gravity Sewer

System-Master Plan

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						2250	2250
RENEWAL & REPLACEMENT							
TOTAL						2250	2250

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	200000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,250,000



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

PROJECT NO: CS607

Capital Improvements Program

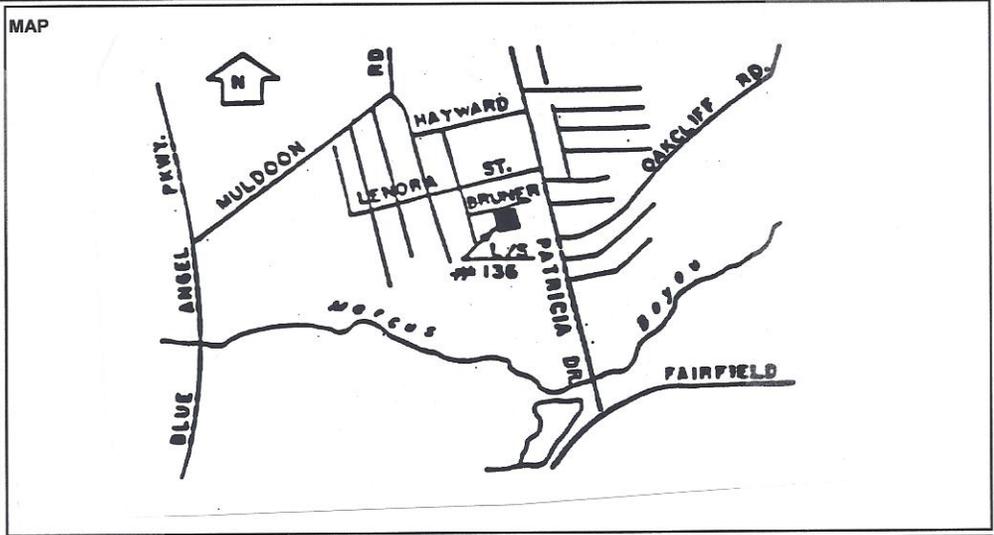
Program: Wastewater Collection

Fiscal Years
2013 - 2017

Project Title: Ridgetop L/S # 136 Phase Out

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						200	200
RENEWAL & REPLACEMENT							
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	
TOTAL	\$200,000



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
2013 - 2017

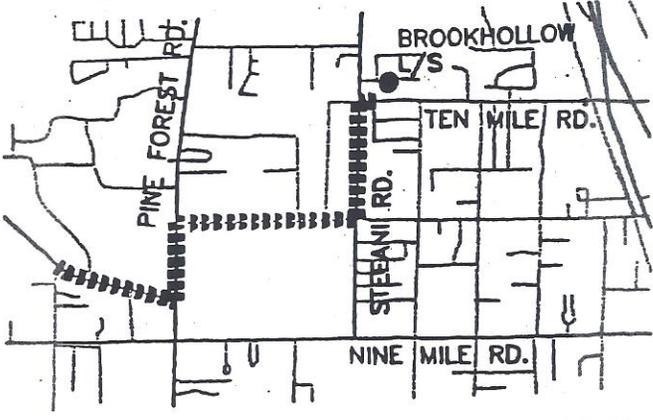
PROJECT NO: CS810

Program: Wastewater Collection

Project Title: Brook Hollow Lift Station and

Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

ESTIMATED PROJECT COSTS		MAP 
Date:	2/01/08	
ENV. ASSESS		
ENGINEERING	80000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	720000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$800,000	

DESCRIPTION:

The Brook Hollow Lift Station has reached the limit of its current capacity. New development in the area is expected to continue. One major limiting factor in accepting new flows is the capacity of the force main serving the lift station. Since the force main needs to be upgraded, it 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
2013 - 2017

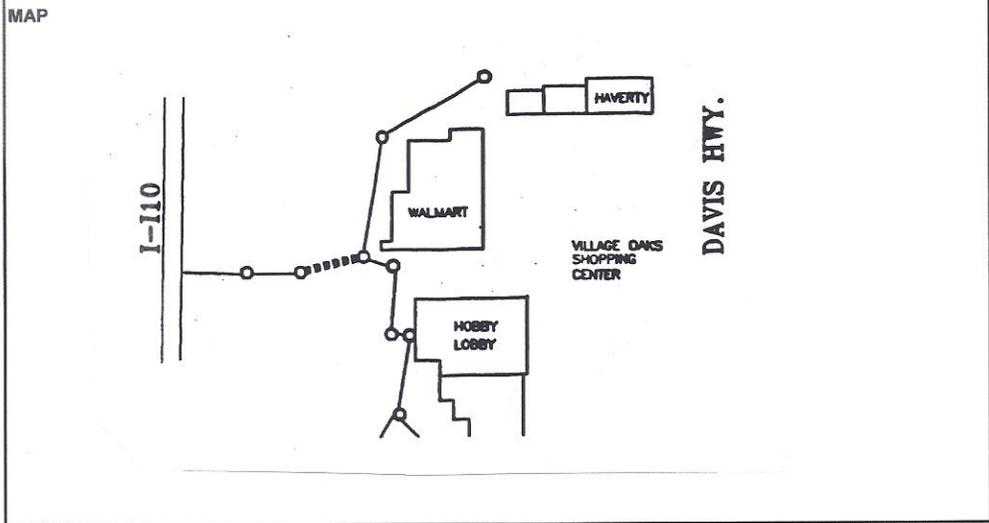
PROJECT NO: CS811

Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				100			100
RENEWAL & REPLACEMENT							
TOTAL				100			100

ESTIMATED PROJECT COSTS		MAP
Date:	2/07/00	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	100000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$100,000	



DESCRIPTION:

There is an existing sewer line that was constructed as a part of Village Oaks Shopping Center. The line was constructed and in service before it was realized that it was on an out parcel to the rear of the Village Oaks property. A business was built on 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
2013 - 2017

PROJECT NO: CS822

Program: Wastewater Collection

Project Title: L/S #18 ("B" & Gimble)

abandonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						200	200
RENEWAL & REPLACEMENT							
TOTAL						200	200

ESTIMATED PROJECT COSTS	
Date:	2/15/07
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000

Map showing street layout with 'B' & Gimble Lift Station #18 highlighted. Streets include West Main St, W Gimble St, Pine St, Cypress St, and Sonia St.

DESCRIPTION:

This station serves Joe Patti Seafood Co. only and can be eliminated by running gravity line for approximately one block.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS039

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			200	200			400
RENEWAL & REPLACEMENT							
TOTAL			200	200			400

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 40000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 360000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$400,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CS041

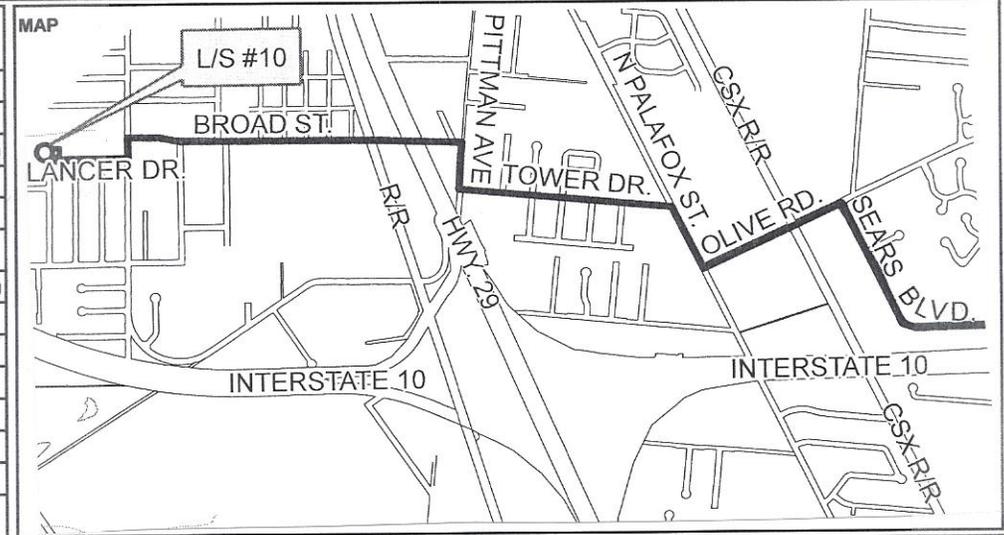
Program: Wastewater Collection

Project Title: Lincoln Park Force Main

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$1,000,000



DESCRIPTION:

This project is estimated on the basis of using the existing route. The existing 10" ductile iron pipe runs under U.S. 29 and Olive Rd. The line is a safety concern because of gas affecting the ductile iron pipe and it has been repaired numerous times.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

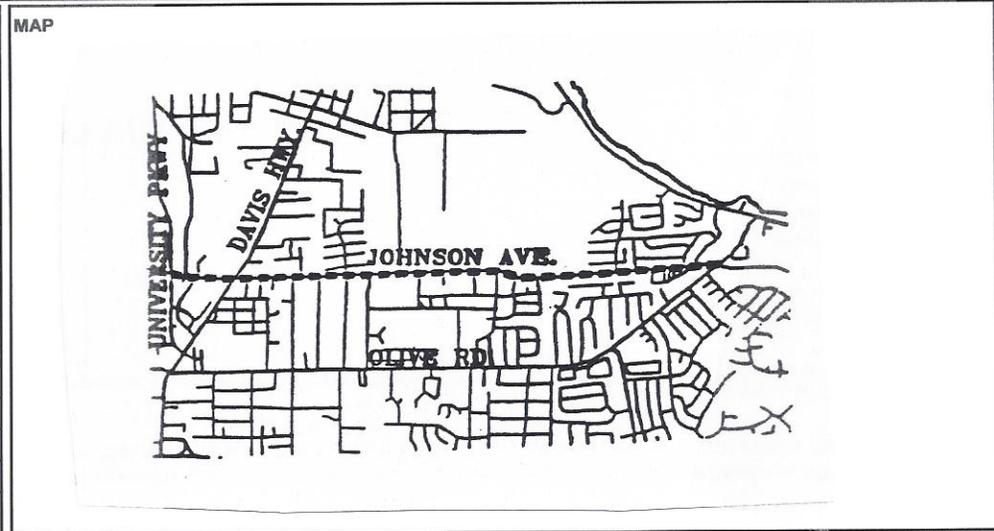
PROJECT NO: CS042

Program: Wastewater Collection

Project Title: Johnson Avenue Sewer
Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$1,500,000



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
2013 - 2017

PROJECT NO: CS043

Program: Wastewater Collection

Project Title: Short Line Extensions - Sewer

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			200	100	100	100	500
RENEWAL & REPLACEMENT							
TOTAL			200	100	100	100	500

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 70000	
SURVEY 35000	
INSPECTION	
TESTING	
CONSTRUCTION 395000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$500,000	

DESCRIPTION:

These funds are to provide extensions of the wastewater collection system to existing dwellings and buildings in close proximity to the existing system to increase the customer base and eliminate septic tanks that are health problems. Projects are identified on a case-by-case basis.

**RENEWAL & REPLACEMENT
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	901			1000			1901
RS110M	Downtown Sewer Rehabilitation - Cypress Street	100		900				1000
RS113J	Manhole Rehabilitation	530	500	500	500	500	500	3030
RS121	Lift Station Replacement and Upgrade	4406	6840	5000	5000	5000	5000	31246
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS306	L/S # 141 (Carver Street) Upgrade						250	250
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS308	L/S # 36 (East Shore Drive) Upgrade						250	250
RS309	L/S # 57 (Westinghouse) Upgrade						750	750
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
RS335	CWRF Headworks Odor Control			300				300
RS419	L/S # 64 (Langley) Force Main Diversion	500					200	700
RS420	Sherwood Force Main Rehabilitation				217			217
RS421	Perdido Country Club Estates Rehabilitation				2200			2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade				1750			1750
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS529	Carriage Hills Sewer System Rehabilitation					500		500
RS623	New York Drive Force Main				250			250
RS624	Inflow & Infiltration (I & I) Reduction	23612	7000	7000	7000	8000	10000	62612
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	405						405
RS725	Booker Street Gravity Sewer Rehabilitation			250				250
RS726	Sandy Creek Gravity Sewer Rehabilitation				50			50
RS727	Wright Street Sewer Rehabilitation	100		120				220
RS728F	Annual Lift Station Mechanical Needs	678	300	350	350	350	350	2378
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	List Station Codes and Standards Upgrade	825	750	750	750	750	750	4575
RS851	L/S # 113 (Jackson Square) Abandonment			400				400
RS852	L/S # 220 (Bayou Grande West) Upgrade			100				100
RS853	L/S # 103 (Bay Meadows) Upgrade						500	500
RS854	L/S # 34 (West Shore Drive) Upgrade						500	500
RS855	L/S # 20 (Blanchard Street) Upgrade						500	500
RS856	L/S # 118 (Oakcrest) Upgrade						500	500
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)				1100			1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment						50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600	1600		8000
RS008S	Pump Repair & Replacement	324	400	400	400	400	400	2324
RS012	L/S # 52 (Carrollwood) Upgrade			450				450
RS016	Tate (L/S # 146) Lift Station Replacement	500						500
RS033	Pheasant Court Gravity Sewer Rehabilitation				100			100
RS034	L/S # 12 Eastgate Lift Station Rehabilitation	600						600
TOTAL FY 2013-2017 PROGRAMS			17490	18370	22517	17350	21525	97252
TOTAL PRIOR/FUTURE YEARS		39451						39451
TOTALS		39451	17490	18370	22517	17350	21525	136703



PROJECT DATA SHEET

PROJECT NO: RS110

Program: Wastewater Collection

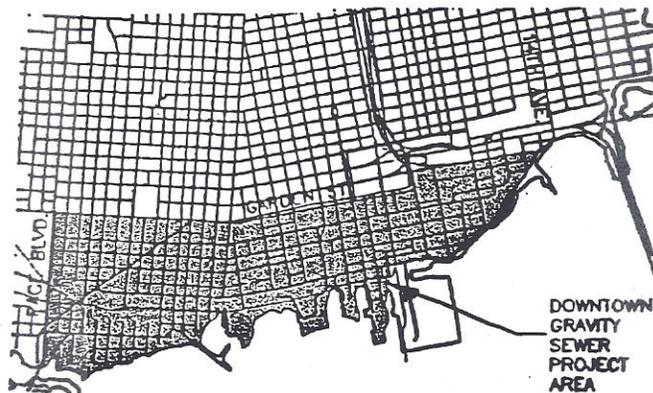
Capital Improvements Program

Project Title: Downtown Sewer Rehabilitation

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	901			1000			1901
TOTAL	901			1000			1901

ESTIMATED PROJECT COSTS		MAP
Date:	2/01/12	
ENV. ASSESS		
ENGINEERING	500000	
SURVEY	25000	
INSPECTION		
TESTING		
CONSTRUCTION	1376000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,901,000	



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 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: Cypress and Barrancas St. to "A".



PROJECT DATA SHEET

PROJECT NO: RS110M

Program: Wastewater Collection

Capital Improvements Program

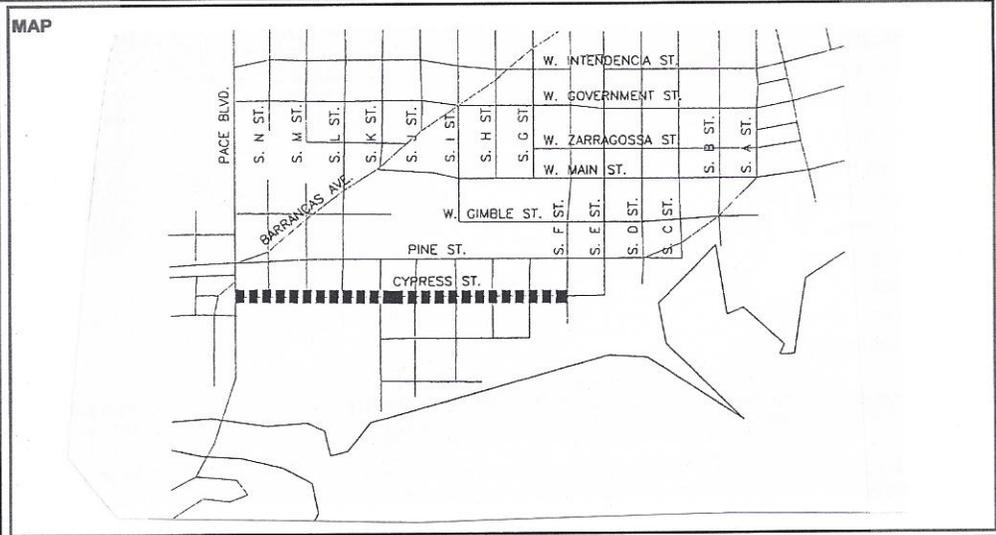
Project Title: Downtown Sewer Rehabilitation

Fiscal Years
2013 - 2017

- Cypress Street

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		100	900				1000
TOTAL		100	900				1000

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	50000
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000



DESCRIPTION:

Gravity collection in the downtown area is in need of rehabilitation. Cypress Street has been designated as a high priority project due to the age and condition of the gravity area. The project has been delayed due to issues with possible contaminated groundwater from the nearby superfund site.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS121
 Program: Wastewater Collection
 Project Title: Lift Station Replacement and Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	6246	5000	5000	5000	5000	5000	31246
TOTAL	6246	5000	5000	5000	5000	5000	31246

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 2000000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 28546000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND 700000	
MISCELLANEOUS	
INDIRECT	
TOTAL \$31,246,000	

DESCRIPTION:

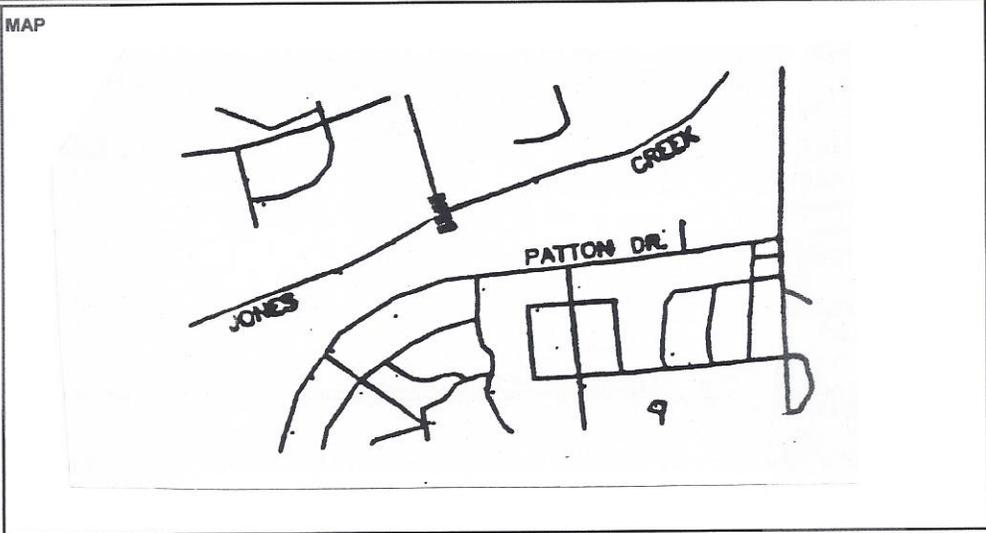
ECUA's sanitary sewer collection system includes 372 lift stations. Many of these lift stations are in poor condition and in need of repair or in some cases replacement. Liftstations to be funded under this CIP project includes the liftstations outline below. Other liftstations will be added annually. Liftstation numbers: 12, 13, 18, 20, 34, 36, 52, 57, 58, 103, 109, 118, 140, 141, 142, 143, 146, 150, 220.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

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 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

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

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

PROJECT NO: RS306

Program: Wastewater Collection

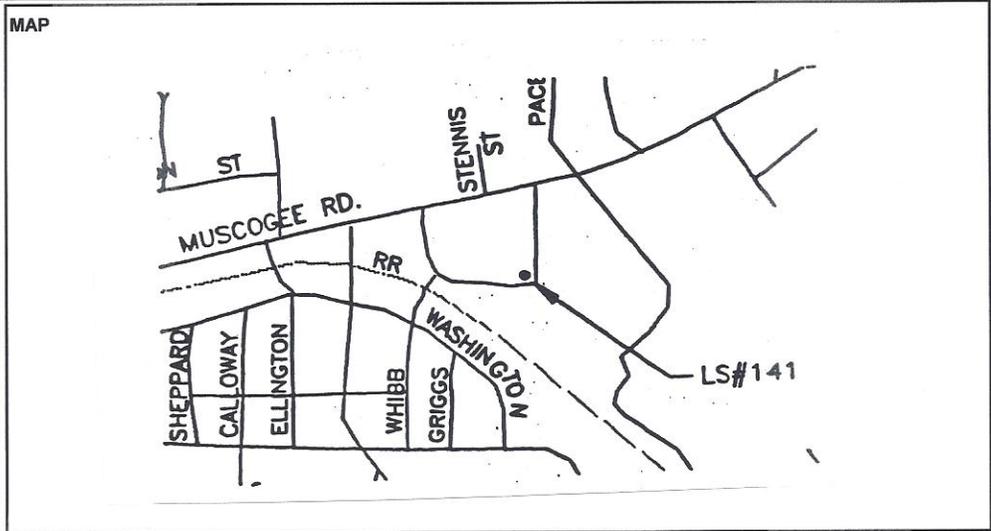
Capital Improvements Program

Project Title: L/S#141 (Carver Street) Upgrade

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	2/11/02
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000



DESCRIPTION:

The metal can has been buried underground for 30 years and is deteriorating. If the can should start leaking badly and structurely 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
2013 - 2017

PROJECT NO: RS307

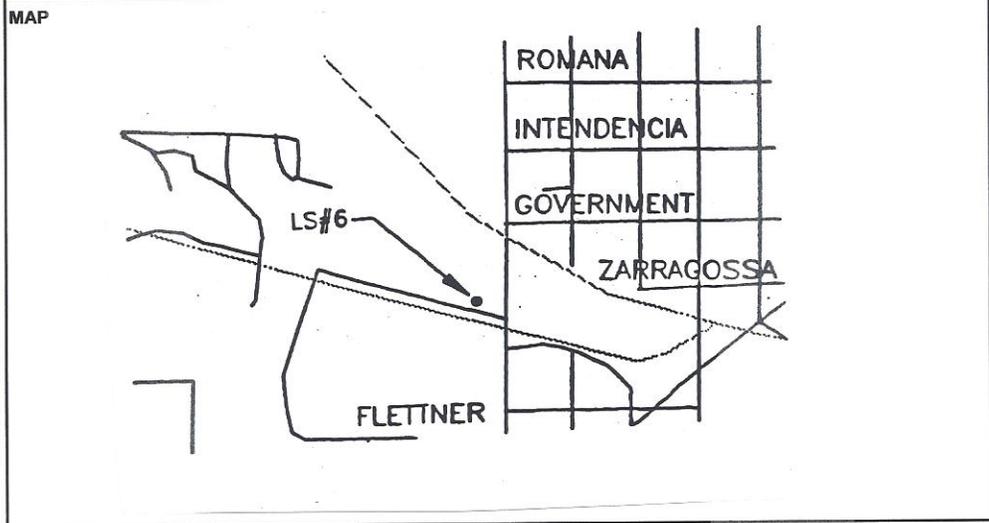
Program: Wastewater Collection

Project Title: L/S #6 (Industries)

Demolition/Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

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



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.

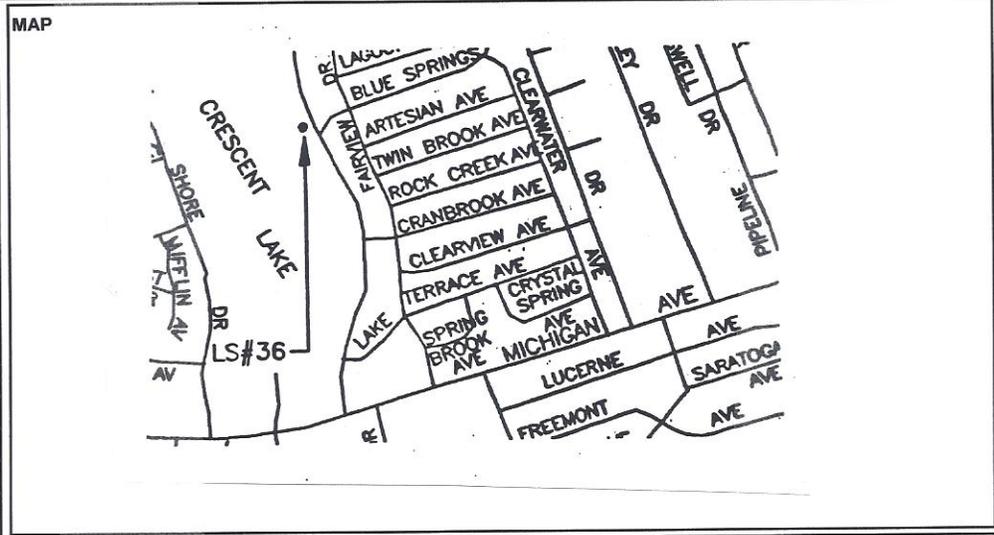


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS308
 Program: Wastewater Collection
 Project Title: L/S #36 (East Shore Drive)
Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	2/11/02
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000



DESCRIPTION:

The metal can has been buried underground for 30 years and is deteriorating. If the can should start leaking badly and structurely 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.

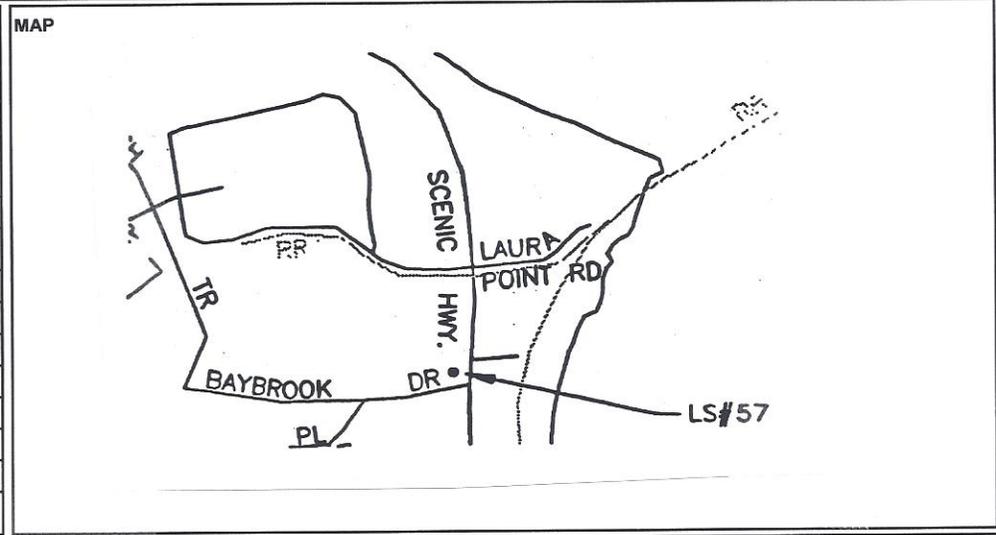


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS309
 Program: Wastewater Collection
 Project Title: L/S #57 (Westinghouse) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						750	750
TOTAL						750	750

ESTIMATED PROJECT COSTS	
Date:	2/11/02
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	750000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$750,000



DESCRIPTION:

The metal can has been buried underground for 30 years and is deteriorating. If the can should start leaking badly and structurely 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

PROJECT NO: RS328

Program: Wastewater Collection

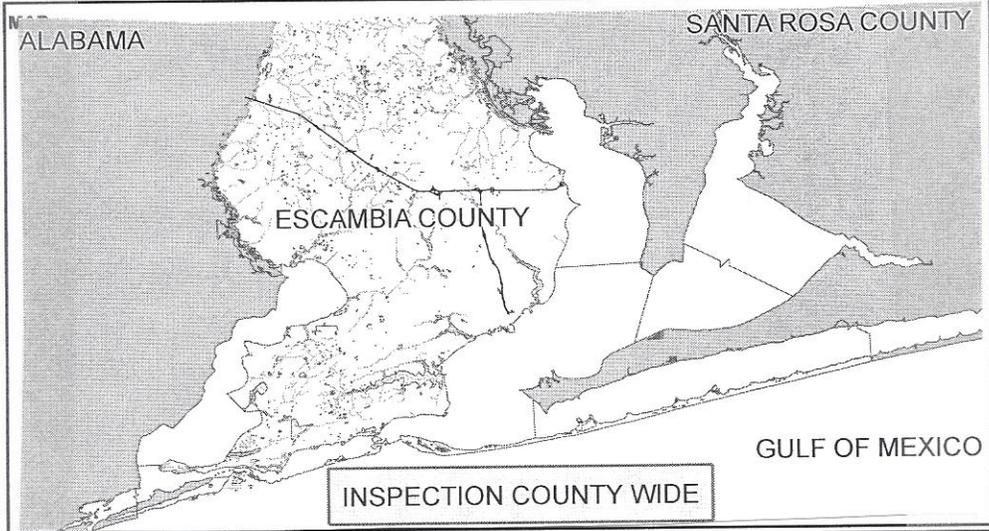
Project Title: Trunk Line Inspection

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$1,550,000



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

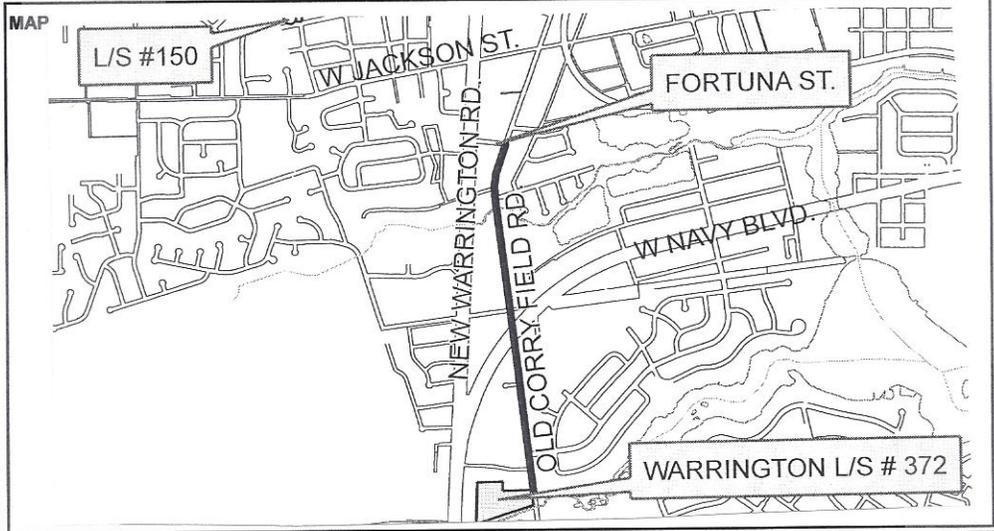
Program: Wastewater Collection

Fiscal Years
2013 - 2017

Project Title: Old Corry Field Rd. Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$750,000



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

Program: Wastewater Collection

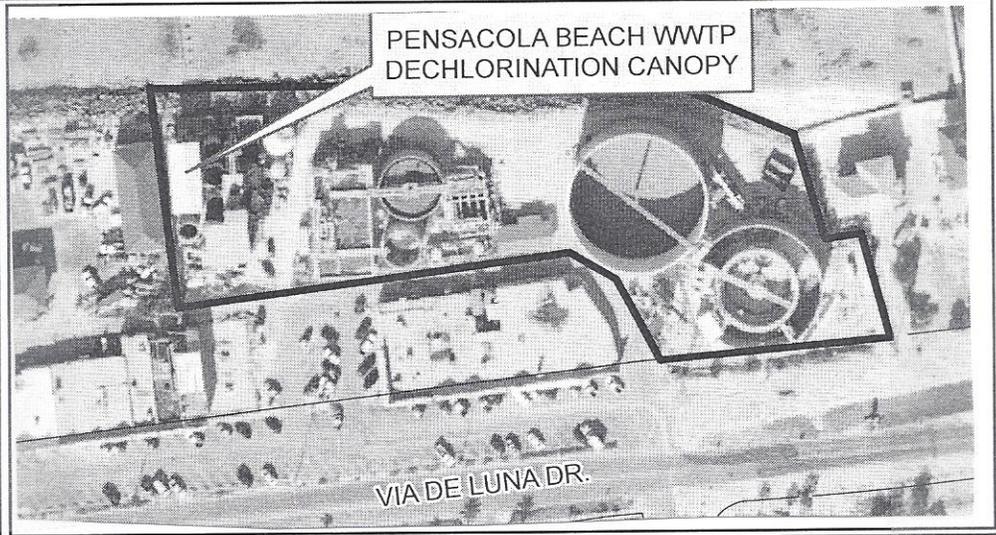
Capital Improvements Program

Project Title: PB Dechlorination Canopy

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$200,000



DESCRIPTION:

The replacement of this canopy is critical because it is a weather barrier for the dechlorination system allowing the plant effluent to be discharged to the sound. The current canopy is aging very quickly due to the salt environment and could become dangerous to the plant in the next major storm event.



PROJECT DATA SHEET

PROJECT NO: RS335

Program: Wastewater Collection

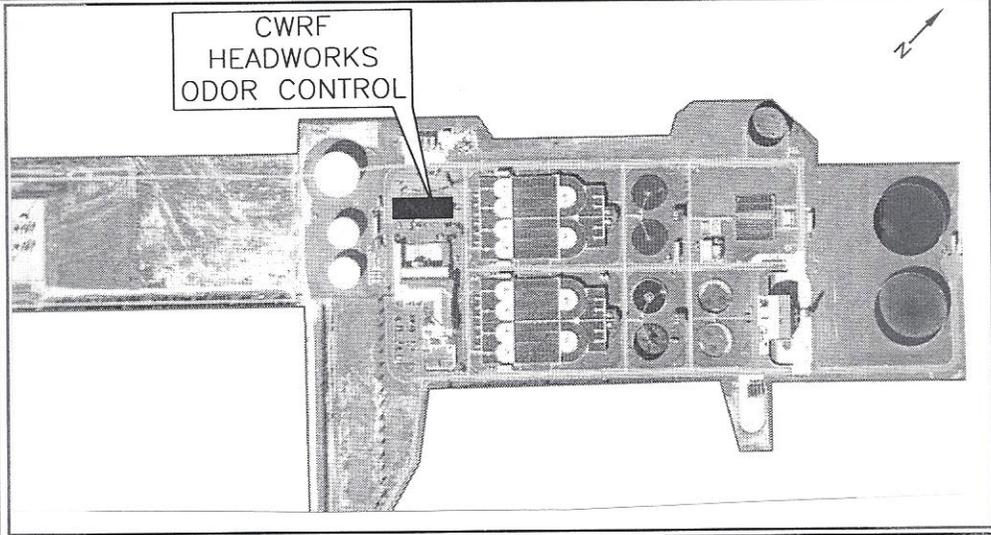
Capital Improvements Program

Project Title: CWRF Headworks Odor Control

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			300				300
TOTAL			300				300

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	75000
EQUIPMENT	100000
MATERIAL	125000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$300,000



DESCRIPTION:

Replace the existing odor control at the CWRF headworks because it is severely undersized for the application. The smaller blower and Purafil canister provided with the project is insufficient to handle the H₂S load. We have begun to see corrosion of nearby electrical gear in addition to that are 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: RS419

Program: Wastewater Collection

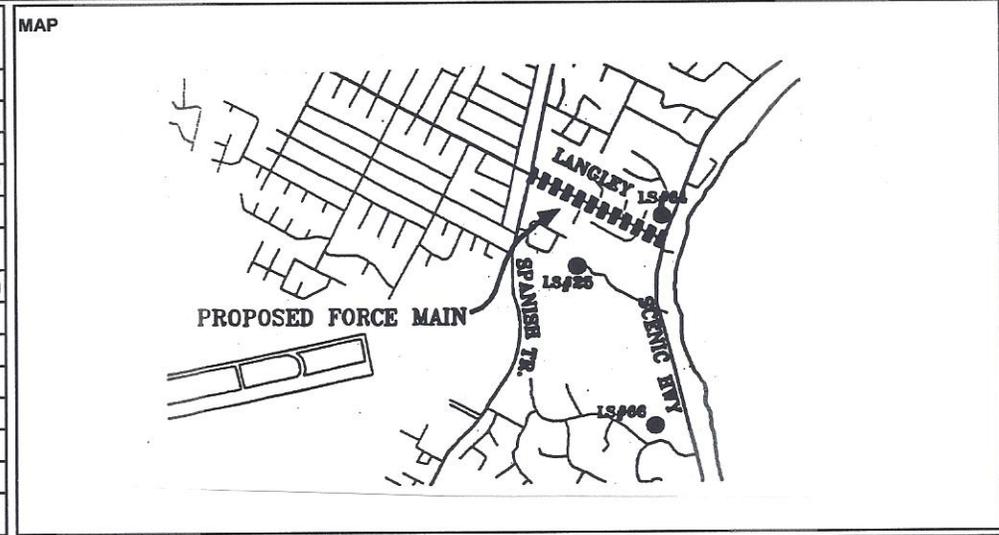
Capital Improvements Program

Project Title: Scenic & Langley L/S # 64

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		500				200	700
TOTAL		500				200	700

ESTIMATED PROJECT COSTS	
Date:	2/04/03
ENV. ASSESS	
ENGINEERING	55000
SURVEY	15000
INSPECTION	
TESTING	
CONSTRUCTION	630000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$700,000



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.

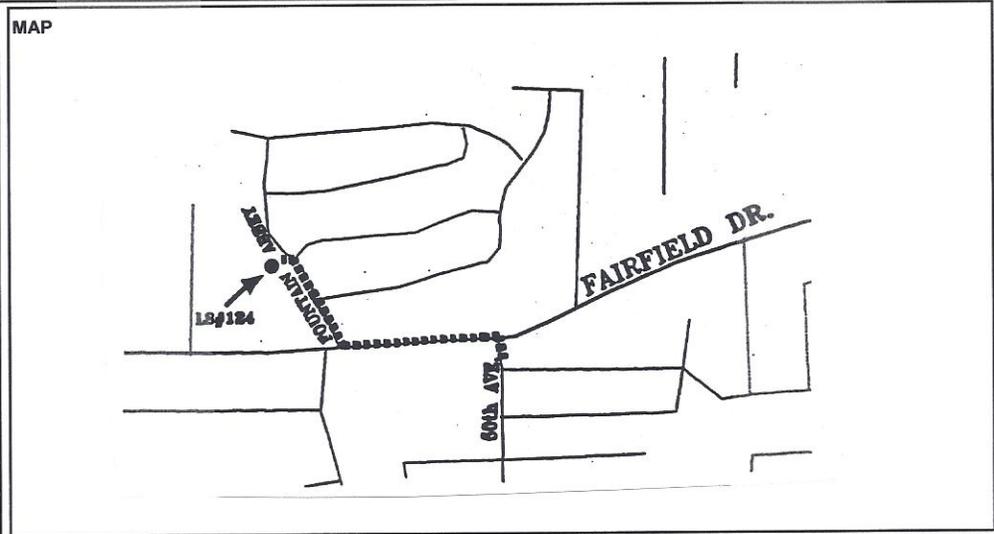


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS420
 Program: Wastewater Collection
 Project Title: Sherwood Force Main Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				217			217
TOTAL				217			217

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	30000
SURVEY	7000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$217,000



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

Capital Improvements Program

Fiscal Years
2013 - 2017

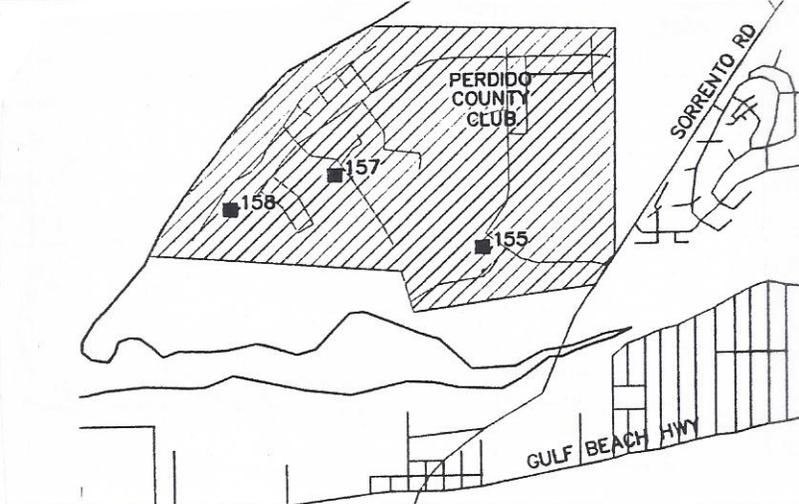
PROJECT NO: RS421

Program: Wastewater Collection

Project Title: Perdido Country Club Estates

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					2200		2200
TOTAL					2200		2200

ESTIMATED PROJECT COSTS		MAP 
Date:	2/01/10	
ENV. ASSESS		
ENGINEERING	200000	
SURVEY	20000	
INSPECTION		
TESTING		
CONSTRUCTION	2000000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,220,000	

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
2013 - 2017

PROJECT NO: RS506

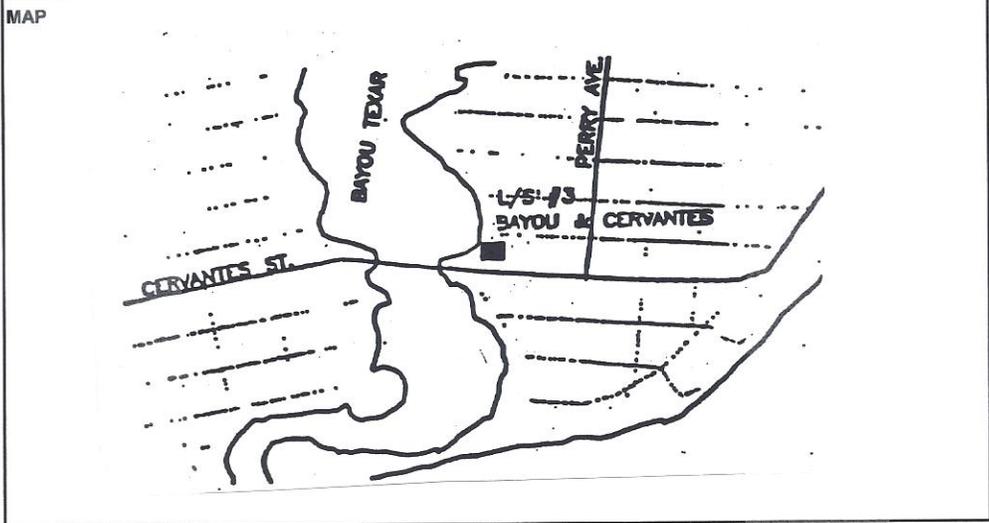
Program: Wastewater Collection

Project Title: L/S #3 (Bayou & Cervantes)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1750			1750
TOTAL				1750			1750

ESTIMATED PROJECT COSTS		MAP
Date:	2/01/08	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1000000	
EQUIPMENT	750000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,750,000	



DESCRIPTION:

In the 80's the total flow handled by this lift station was reduced. This project will replace antiquated equipment, original pumps, flow meter, upgrade the lighting and odor control systems, electrical system, refurbish the station including roofing and corrosion issues.



PROJECT DATA SHEET

PROJECT NO: RS524

Program: Wastewater Collection

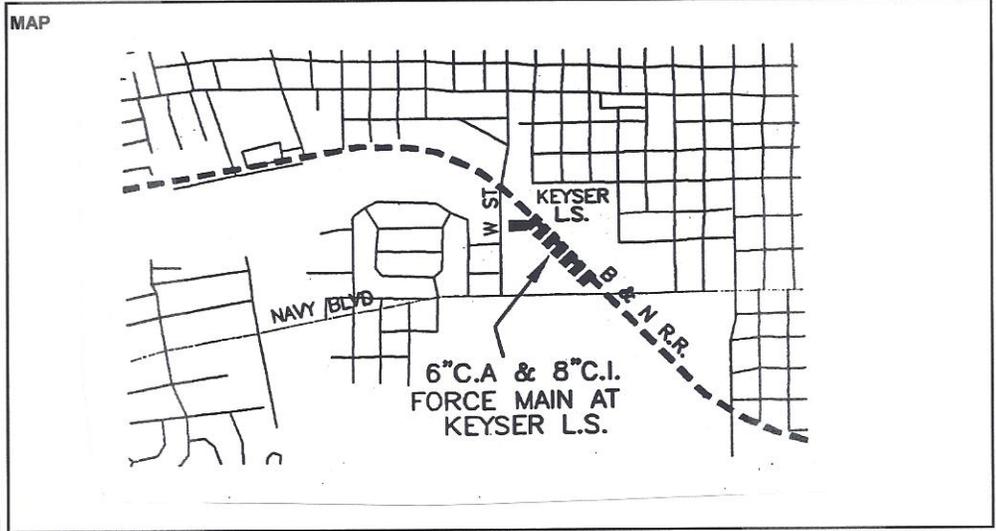
Capital Improvements Program

Project Title: Keyser St. Force Main Pigging

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$40,000



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
2013 - 2017

PROJECT NO: RS527

Program: Wastewater Collection

Project Title: Ongoing Force Main Cleaning
Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			50	50	50	50	200
TOTAL			50	50	50	50	200

<p style="text-align: center;">ESTIMATED PROJECT COSTS</p> <p>Date: 2/01/08</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION 200000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p style="text-align: right;">TOTAL \$200,000</p>	<p>MAP</p> <p style="text-align: center; font-size: 24pt;">VARIOUS LOCATIONS</p>
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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.



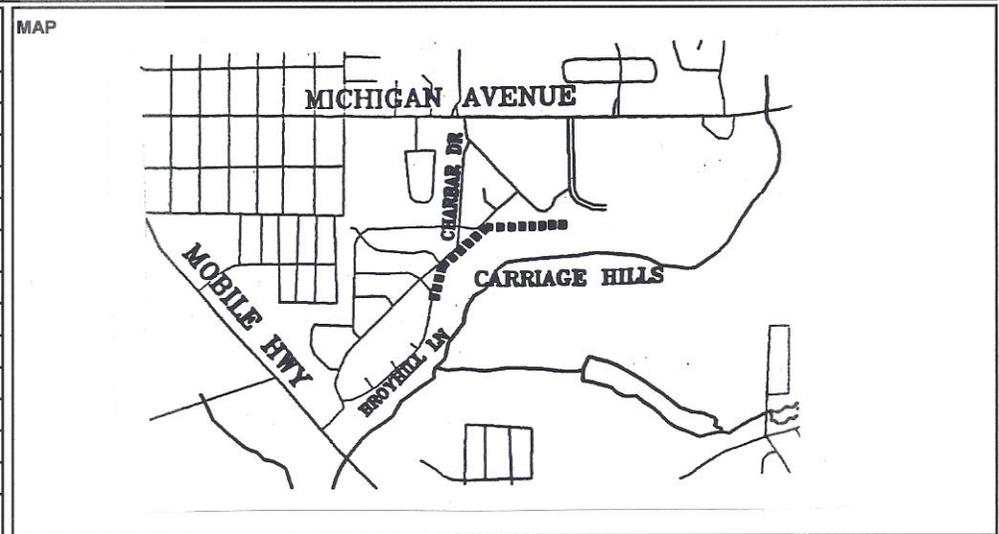
PROJECT DATA SHEET

PROJECT NO: RS529
 Program: Wastewater Collection
 Project Title: Carriage Hills Sewer System
Rehabilitation

Capital Improvements Program
 Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					500		500
TOTAL					500		500

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	40000
SURVEY	10000
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



DESCRIPTION:

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



PROJECT DATA SHEET

PROJECT NO: RS623

Program: Wastewater Collection

Capital Improvements Program

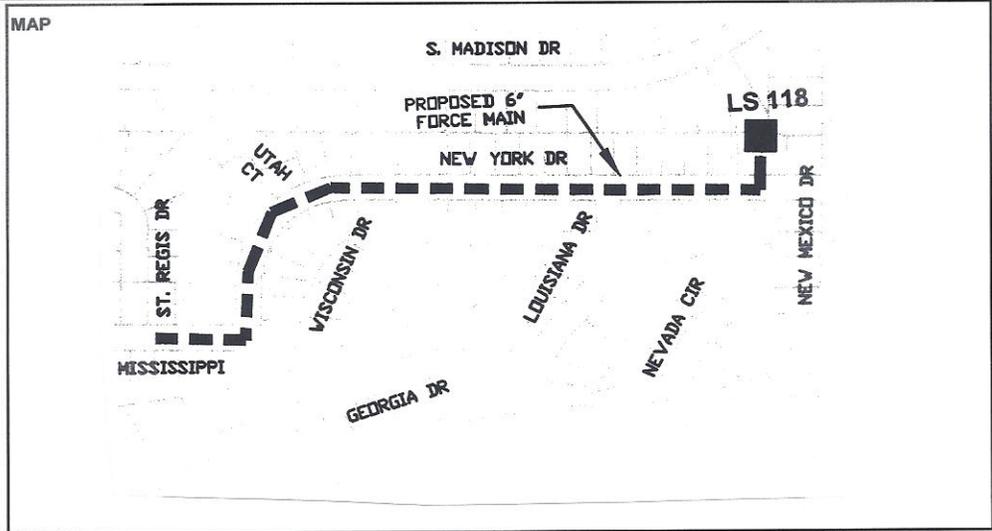
Project Title: New York Drive Force Main

Fiscal Years
2013 - 2017

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				250			250
TOTAL				250			250

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	5000
ENGINEERING	25000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	215000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000



DESCRIPTION:

To replace 6" C.A. force main located behind houses on New York Drive. This main has broken several times in the past 2 years due to large trees.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS624

Program: Wastewater Collection

Project Title: Inflow & Infiltration (I&I)

Reduction

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	23612	7000	7000	7000	8000	10000	62612
TOTAL	23612	7000	7000	7000	8000	10000	62612

ESTIMATED PROJECT COSTS	MAP
Date: 2/28/06	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 4000000	
SURVEY	
INSPECTION 2000000	
TESTING	
CONSTRUCTION 56612000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$62,612,000	

DESCRIPTION:

This will be a multi-phase, multi-year project to identify, quantify, prioritize, and correct the sources of I&I in the collection system. Work will include the installation of temporary and permanent flow monitors, repair and replacement of the existing sewer lines using various methods, development and calibration of a hydraulic computer model to assist in the prioritization of work to maximize the effectiveness of available funds, and identifying future CIP projects.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

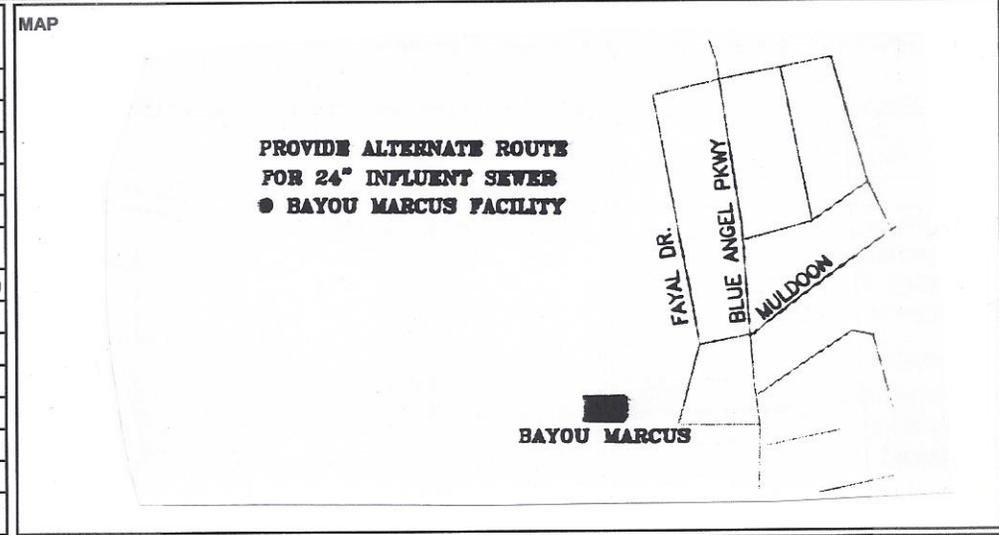
PROJECT NO: RS624J

Program: Wastewater Collection

Project Title: Bayou Marcus 24" Influent Line Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		405					405
TOTAL		405					405

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	20000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	385000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$405,000



DESCRIPTION:

Rehabilitate approximately 1000' of 24" gravity sewer by in place lining and/or replacement of damaged portions. Rehabilitate 3 manholes. The rehabilitated gravity sewer will provide a reliable backup system to insure an uninterrupted flow into the Bayou Marcus WRP. The rehabilitated sewer will reduce system I/I. This project is underway.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

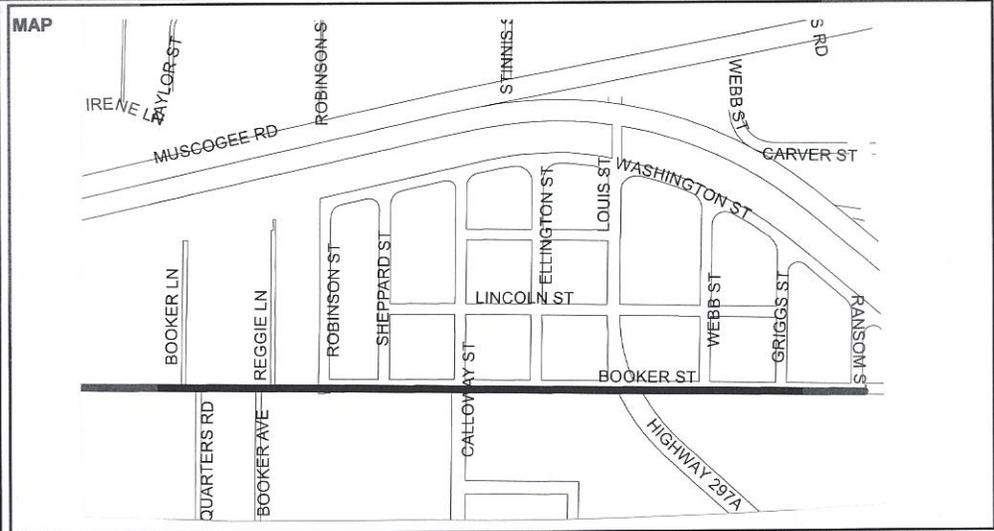
PROJECT NO: RS725

Program: Wastewater Collection

Project Title: Booker Street Gravity Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				250			250
TOTAL				250			250

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	25000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	220000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000



DESCRIPTION:

The existing gravity sewer line on Booker Street has been the source of significant inflow and infiltration into the sewer system in the Cantonment Village area north of the Cantonment Sewage Treatment Plant site. Replacement or rehabilitation of this sewer line will reduce the amount of excess water entering the collection system feeding Bayou Marcus.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS726

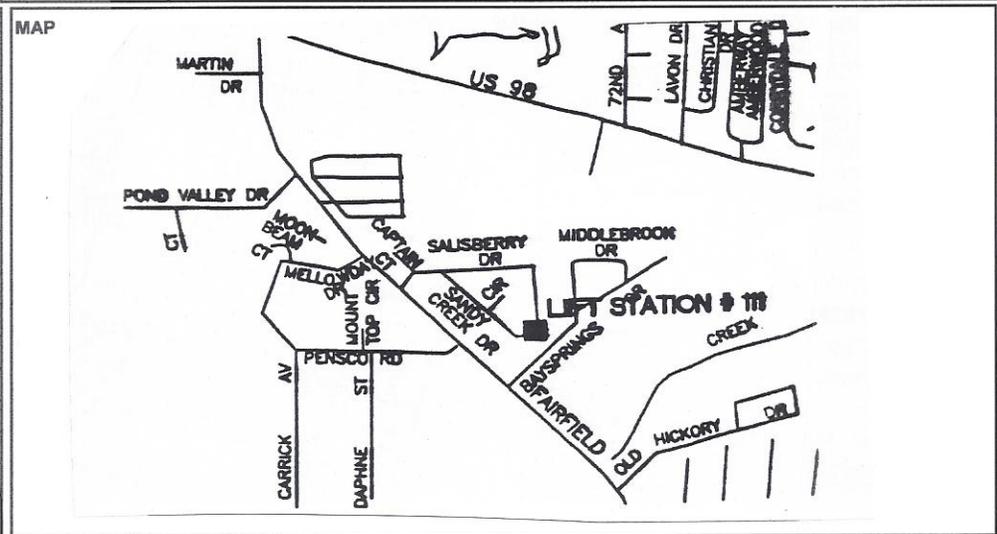
Program: Wastewater Collection

Project Title: Sandy Creek Gravity Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				50			50
TOTAL				50			50

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	40000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$50,000



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
2013 - 2017

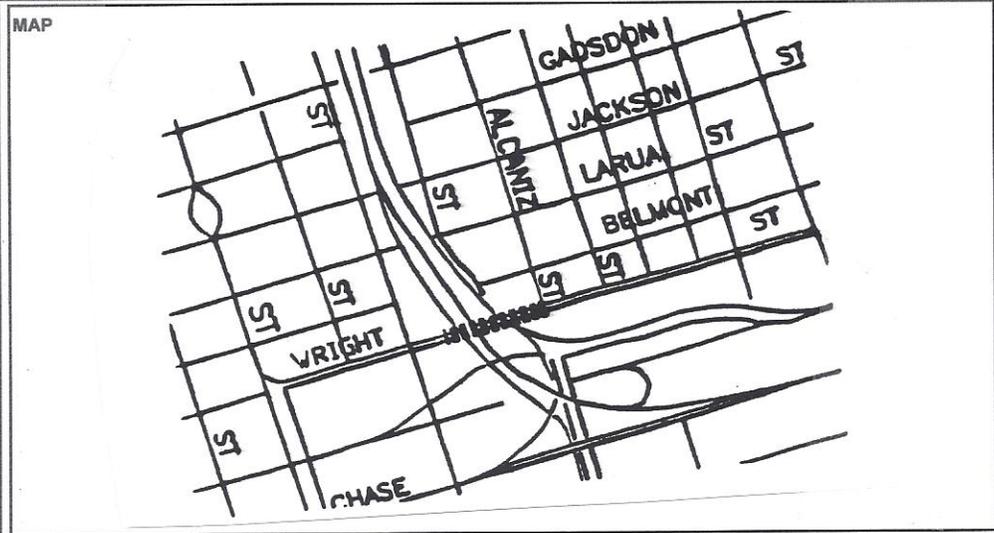
PROJECT NO: RS727

Program: Wastewater Collection

Project Title: Wright Street Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	100		120				220
TOTAL	100		120				220

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	215000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$220,000



DESCRIPTION:

Approximately 250' of 8" gravity sewer is either flat or has adverse slope (one section flows 3" uphill). Regional Services has stated that the sewer also has an abandoned section. The adverse slope and foreign debris has created a need for excessive cleaning by Regions; therefore, Regions has suggested replacement. Construction concerns include department, FDOT requirements, crossing railroad tracks, and existence of numerous utilities. This estimated project cost is calculated at \$450 per linear foot.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS728F

Program: Waterwater Collection

Project Title: Annual Lift Station Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	678	300	350	350	350	350	2378
TOTAL	678	300	350	350	350	350	2378

<p>ESTIMATED PROJECT COSTS</p> <p>Date: 3/31/06</p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION 2378000</p> <p>EQUIPMENT _____</p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p>TOTAL \$2,378,000</p>	<p>MAP</p> <p style="text-align: center; font-size: 24px;">VARIOUS LOCATIONS</p>
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DESCRIPTION:

To replace mechanical piping and pumps, or make miscellaneous repairs needed at ECUA's 362 lift stations.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS847

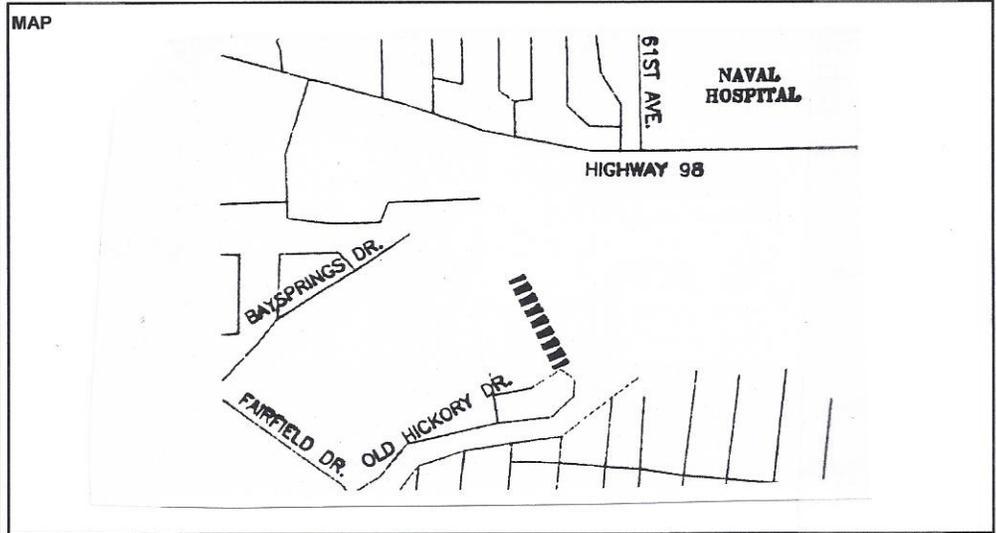
Program: Wastewater Collection

Project Title: L/S #109 (Corrydale) Force Main

Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		770					770
TOTAL		770					770

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



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
2013 - 2017

PROJECT NO: RS851

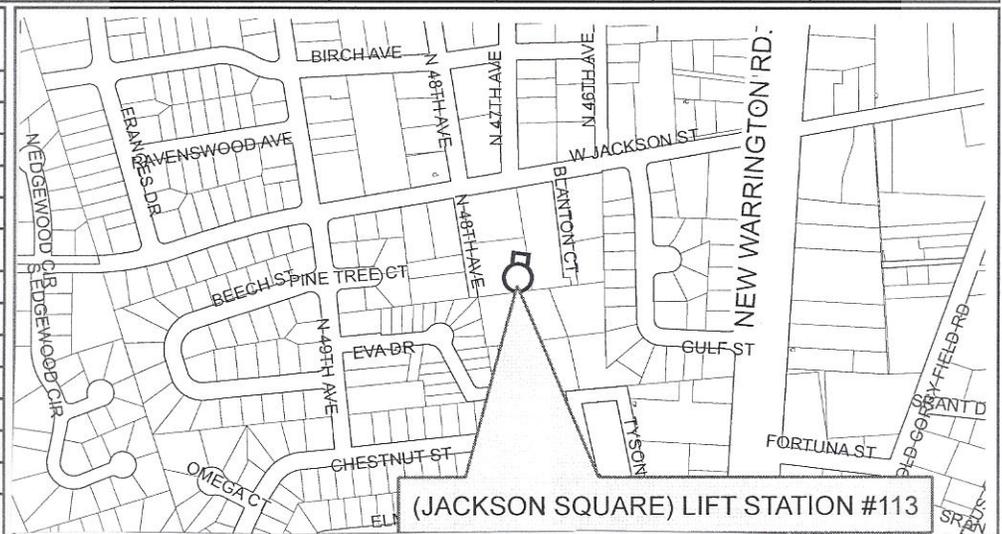
Program: Wastewater Collection

Project Title: LS #113 (Jackson Square)

Abandonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			400				400
TOTAL			400				400

ESTIMATED PROJECT COSTS	
Date:	2/15/07
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	75000
INDIRECT	
TOTAL	\$400,000



DESCRIPTION:

This station is located behind Jackson Square apartments and has no vehicle access.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS852

Program: Wastewater Collection

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

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			100				100
TOTAL			100				100

ESTIMATED PROJECT COSTS	
Date:	2/09/07
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	100000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



DESCRIPTION:

This lift station is in the middle of the street.



PROJECT DATA SHEET

PROJECT NO: RS853

Capital Improvements Program

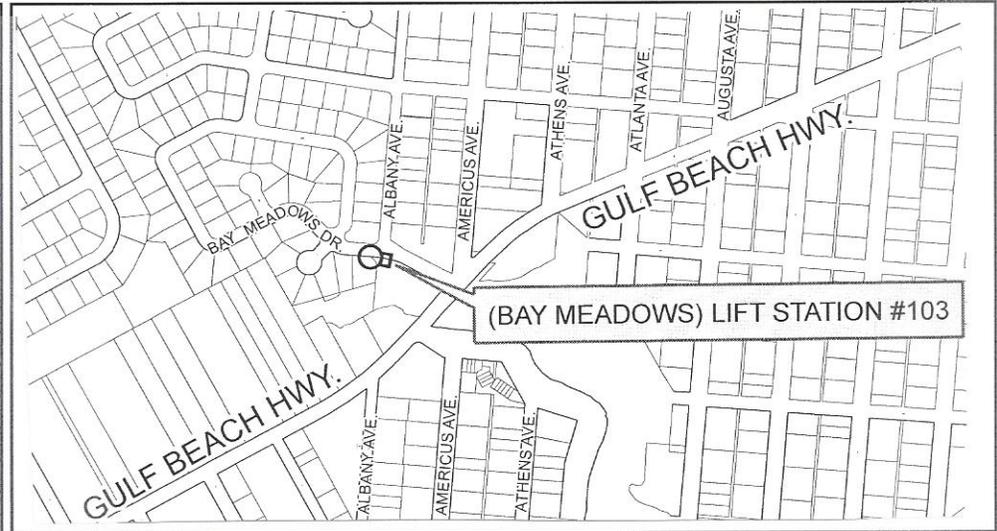
Program: Wastewater Collection

Fiscal Years
2013 - 2017

Project Title: L/S #103 (Bay Meadows) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	2/15/07
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



DESCRIPTION:

This is an old county lift station that was constructed of brick and mortar. The wet well is quite shallow resulting in reduced capacity.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS854

Program: Wastewater Collection

Project Title: LS #34 (West Shore Drive)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS		
Date:	2/09/07	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	400000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND	100000	
MISCELLANEOUS		
INDIRECT		
TOTAL	\$500,000	

DESCRIPTION:

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



PROJECT DATA SHEET

PROJECT NO: RS855

Capital Improvements Program

Program: Wastewater Collection

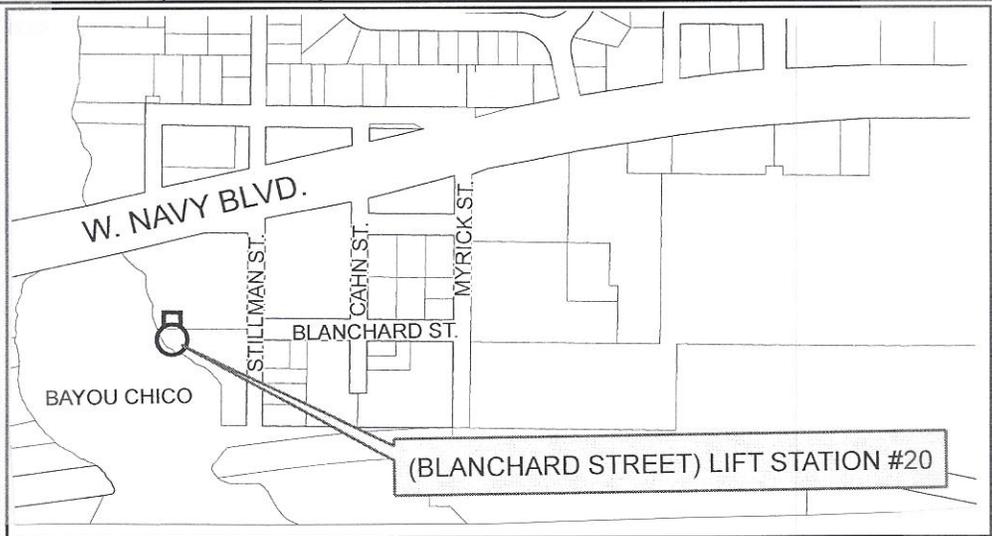
Fiscal Years
2013 - 2017

Project Title: L/S #20 (Blanchard Street)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	2/09/07
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	100000
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



DESCRIPTION:

This lift station is currently located in a parking lot, in a manhole, with no surrounding fence.



PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS856
 Program: Wastewater Collection
 Project Title: L/S #118 (Oakcrest) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	2/09/07
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000

DESCRIPTION:

This is an old county lift station that has been reworked numerous times.

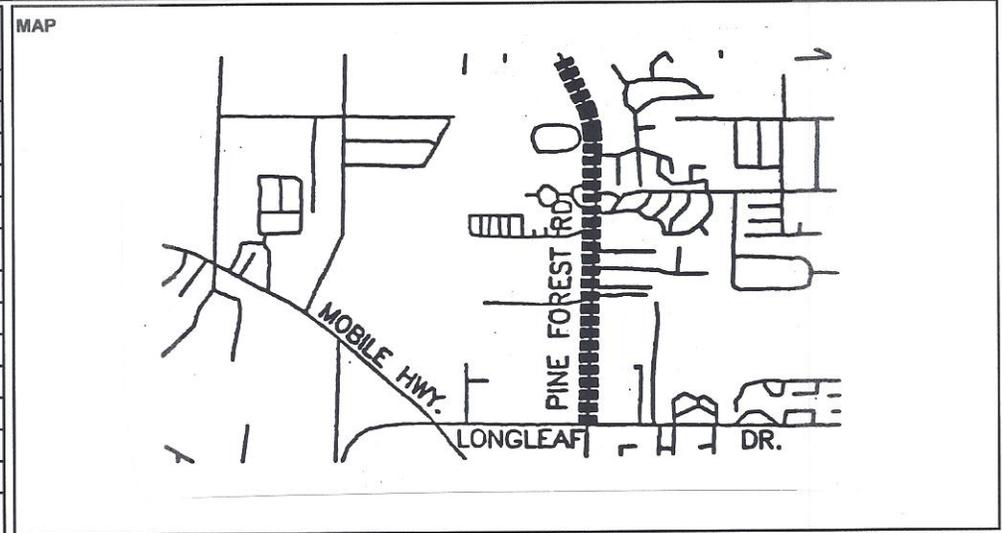


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS934
 Program: Wastewater Collection
 Project Title: Pine Forest Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	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	
TOTAL	\$275,000



DESCRIPTION:

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



PROJECT DATA SHEET

PROJECT NO: RS936

Capital Improvements Program

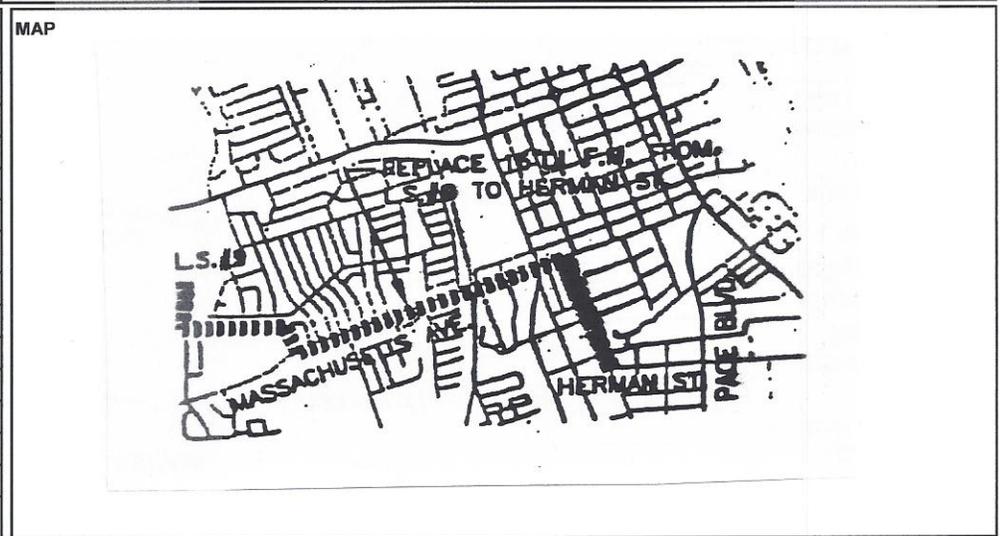
Program: Wastewater Collection

Fiscal Years
2013 - 2017

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1100			1100
TOTAL				1100			1100

ESTIMATED PROJECT COSTS	
Date:	2/06/08
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,100,000



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.

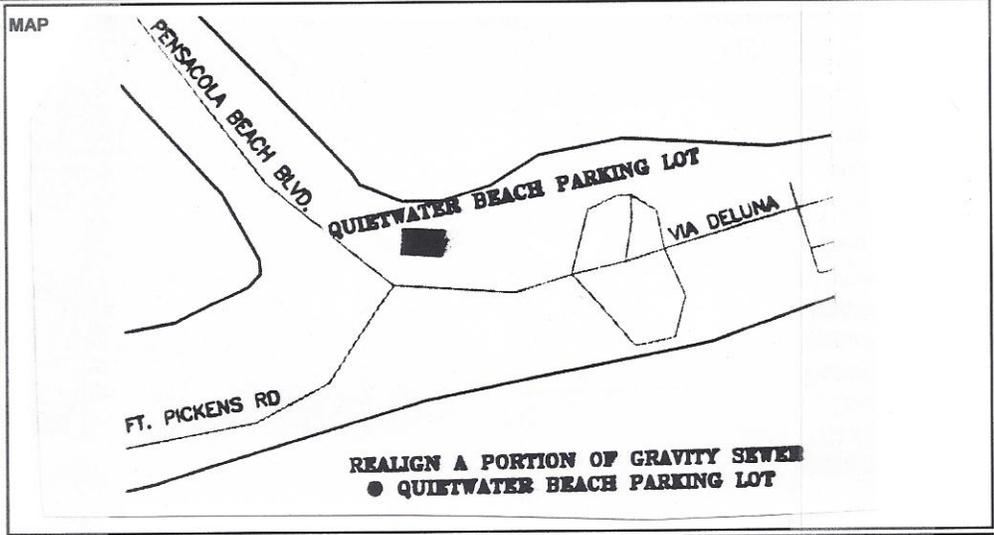


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS949
 Program: Wastewater Collection
 Project Title: Quietwater Beach Parking Lot
Gravity Sewer Realignment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						50	50
TOTAL						50	50

ESTIMATED PROJECT COSTS	
Date:	2/21/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	50000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$50,000



DESCRIPTION:

Realign 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).



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RS950

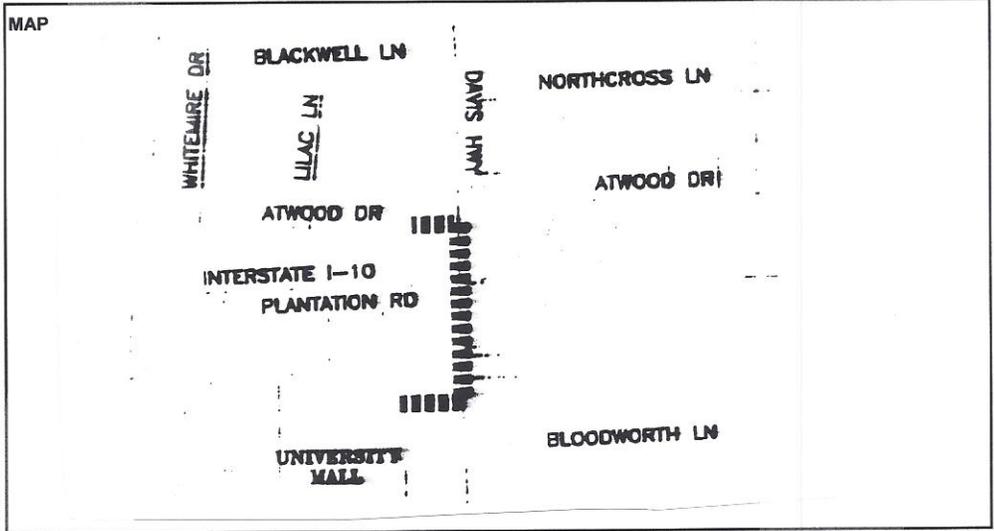
Program: Wastewater Collection

Project Title: Davis/I-10 Force Main

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						460	460
TOTAL						460	460

ESTIMATED PROJECT COSTS	
Date:	2/23/12
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$460,000



DESCRIPTION:

A new lift station was installed as part of ECUA's oversizing coordination with the developers of Majestic Oaks apartments. The new lift station is meant to replace the old, undersized, and maintenance-intensive Torri Village lift station. The new liftstation is designed to operate with the existing force main, but new flows can only be introduced to the new station with the replacement of the existing undersized force main.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

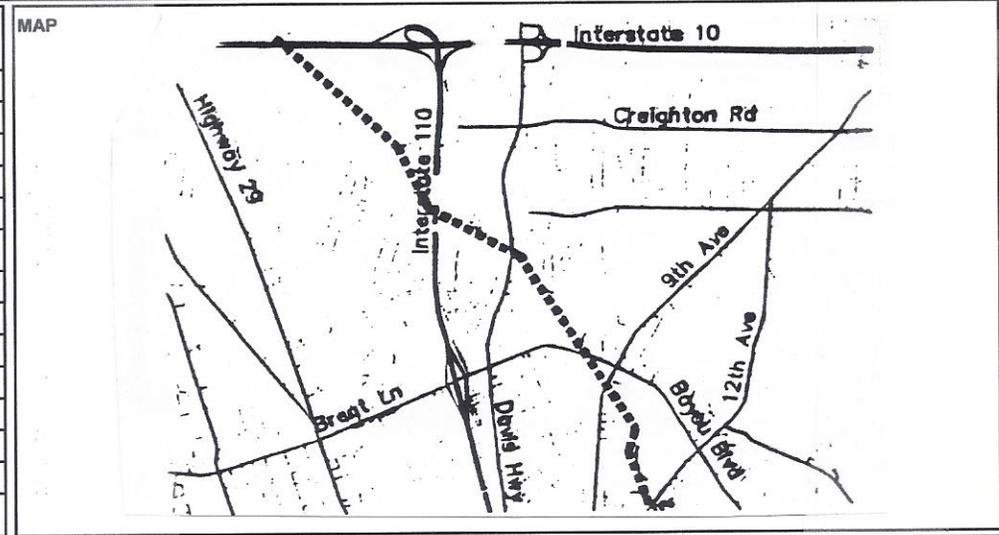
PROJECT NO: RS951

Program: Wastewater Collection

Project Title: Carpenters Creek Trunk Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	3200		1600	1600	1600		8000
TOTAL	3200		1600	1600	1600		8000

ESTIMATED PROJECT COSTS	
Date:	2/15/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	8000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$8,000,000



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: RS008S

Capital Improvements Program

Program: Wastewater Collection

Fiscal Years
2013 - 2017

Project Title: Pump Repair & Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	324	400	400	400	400	400	2324
TOTAL	324	400	400	400	400	400	2324

ESTIMATED PROJECT COSTS	MAP
Date: 2/15/07	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 2324000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$2,324,000	

DESCRIPTION:

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. The pumps at our larger key stations are being repaired or replaced due to wear and age as a part of specific projects. We have over 362 lift stations with more than 584 pumps in our system. With an average life expectancy of 15 years we need to plan to replace 36 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
2013 - 2017

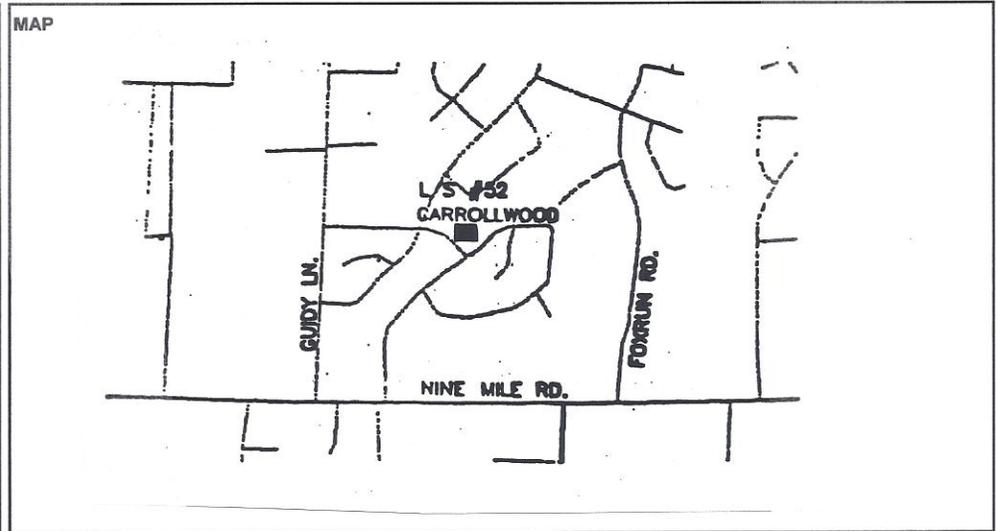
PROJECT NO: RS012

Program: Wastewater Collection

Project Title: L/S #52 (Carrollwood) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				450			450
TOTAL				450			450

ESTIMATED PROJECT COSTS	
Date:	2/15/06
ENV. ASSESS	
ENGINEERING	32000
SURVEY	3000
INSPECTION	2000
TESTING	
CONSTRUCTION	350000
EQUIPMENT	63000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$450,000



DESCRIPTION:

This work includes engineering to determine the wet well size and if a new site would require stabilization if it was near wetlands. All components of the station are antiquated and need to be replaced. The shifting ground puts stress on the station and increases the potential for sewer overflows.

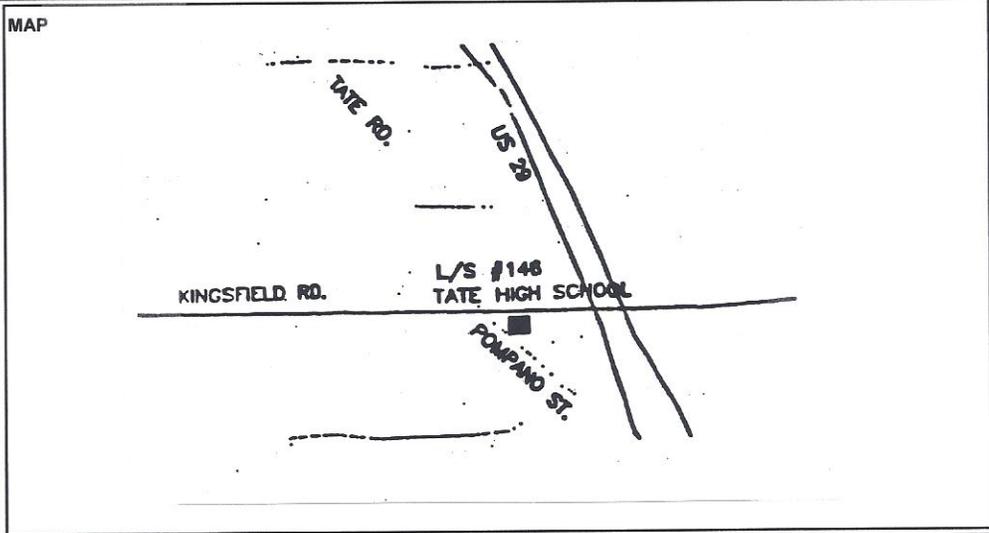


PROJECT DATA SHEET
Capital Improvements Program
 Fiscal Years
2013 - 2017

PROJECT NO: RS016
 Program: Wastewater Collection
 Project Title: Tate Lift Station (L/S # 146)
Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		500					500
TOTAL		500					500

ESTIMATED PROJECT COSTS		MAP
Date:	3/01/12	
ENV. ASSESS		
ENGINEERING	10000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	490000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$500,000	



DESCRIPTION:

Replace the existing lift station with a larger wet well for emergency storage and new electrical panel that meets the current electrical code. The existing well has been damaged by corrosion and is in need of replacement. In addition, the lift station is located in the right-of-way of Kingsfield Rd. It's location is a potential hazard in the event of an automobile accident. It is anticipated that additional funding will be provided by CIP project RS121-Lift station replacement and upgrades upon bids being received and a request to the Board during the award phase.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

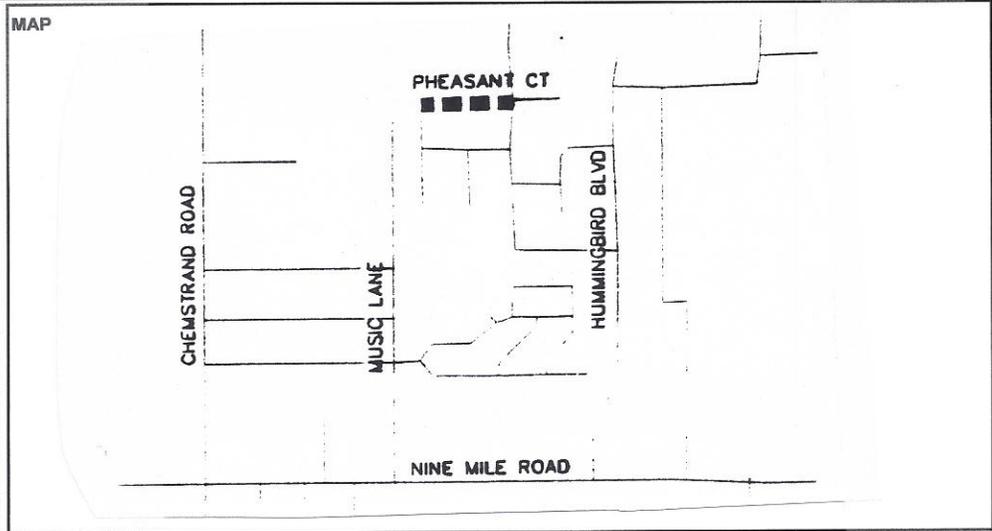
PROJECT NO: RS033

Program: Wastewater Collection

Project Title: Pheasant Court Gravity Sewer
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				100			100
TOTAL				100			100

ESTIMATED PROJECT COSTS	
Date:	1/07/09
ENV. ASSESS	
ENGINEERING	6000
SURVEY	2000
INSPECTION	
TESTING	
CONSTRUCTION	92000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



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 continously collecting grease and debris causing chokes. Frequent cleaning is preventing sewer backup.



PROJECT DATA SHEET

PROJECT NO: RS034

Program: Wastewater Collection

Capital Improvements Program

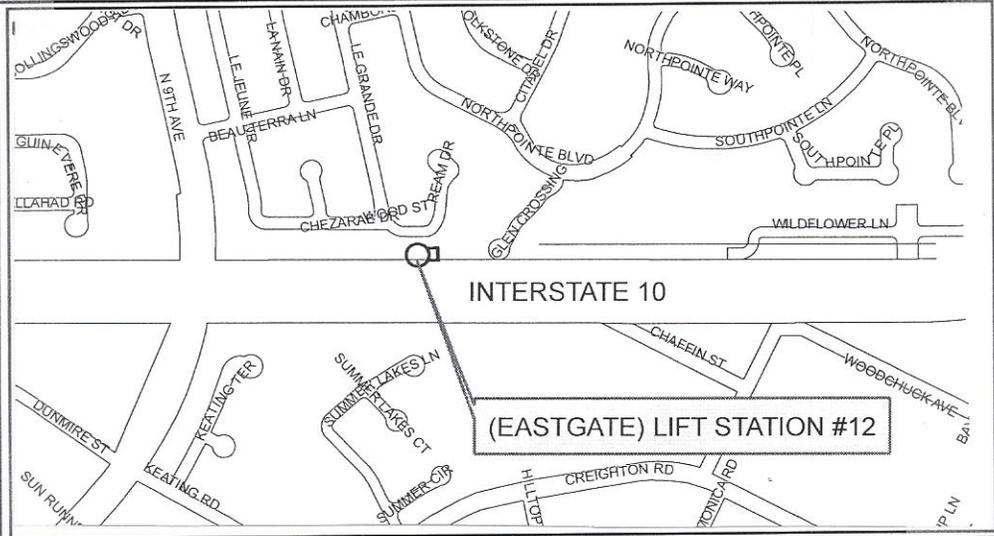
Project Title: L/S # 12 Eastgate Lift Station

Fiscal Years
2013 - 2017

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	600						600
TOTAL	600						600

ESTIMATED PROJECT COSTS	
Date:	1/30/09
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	150000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$600,000



DESCRIPTION:

Lift station does not conform to ECUA specs. Pumps continually fail and have become a maintenance problem. Wet well is exposed to atmosphere causing odor problems as is a hazard to trespassers that could fall and be injured. Project will include provisions to update electrical components to meet NPFA, NEC, and OSHA standards.

**CIP OPERATING
UTILITY RELOCATIONS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CR208	Olive Road 3-Laning Utility Relocation			300	2000	1200		3500
CR209	Nine Mile Road Utility Relocation			400	2000	2000		4400
CR210	Bauer Road Bridge Utility Relocation			300				300
CR405	General Utility Relocation	2799		200	200	200	200	3599
CR734E	Materials and Supplies Utility Relocation	37		50	50	50	50	237
CR014	Pinestead/Longleaf Utility Relocation	25		100	1500	1500	1500	4625
CR016	Hwy. 29 - 6 Laning Utility Relocation	25		100	100	1600	1600	3425
CR018	Perdido Key Drive Utility Relocation						9100	9100
CR302	Olive Rd. (Davis to 9th) U. R.			50	950			1000
CR303	I-10 (Davis to Scenic) U. R.			500				500
TOTAL FY 2013-2017 PROGRAMS				2000	6800	6550	12450	27800
TOTAL PRIOR/FUTURE YEARS		2886						2886
		2886		2000	6800	6550	12450	30686



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CR208

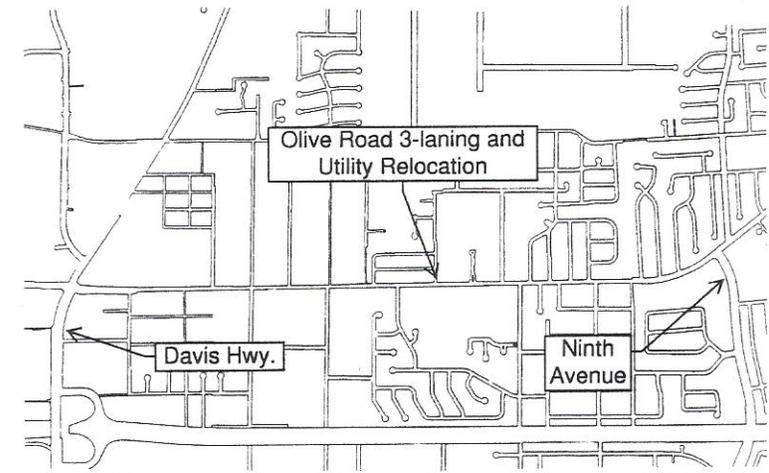
Program: Utility Relocations

Project Title: Olive Road 3 Laning Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			300	2000	1200		3500
RENEWAL & REPLACEMENT							
TOTAL			300	2000	1200		3500

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,500,000

MAP



DESCRIPTION:

ECUA will relocate water mains and may install gravity sewer on Olive Road from Davis Hwy. to 9th Avenue, approximately 2 miles in length. Escambia County is 3 laning the existing 2 lane road.



PROJECT DATA SHEET

PROJECT NO: CR209

Program: Utility Relocations

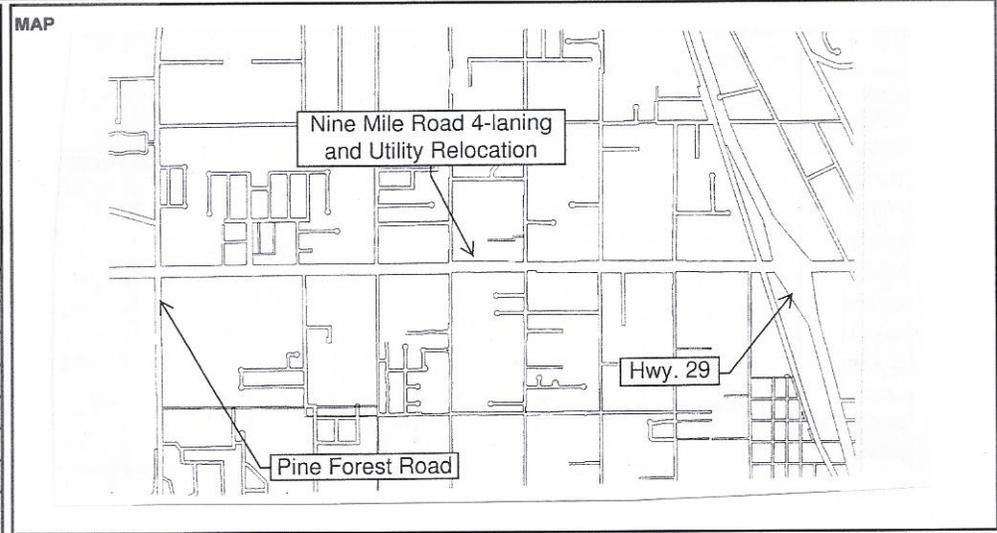
Capital Improvements Program

Project Title: Nine Mile Road Utility Relocation

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			400	2000	2000		4400
RENEWAL & REPLACEMENT							
TOTAL			400	2000	2000		4400

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	400000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,400,000



DESCRIPTION:

ECUA may install water and gravity sewer on both sides of the road, 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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CR210

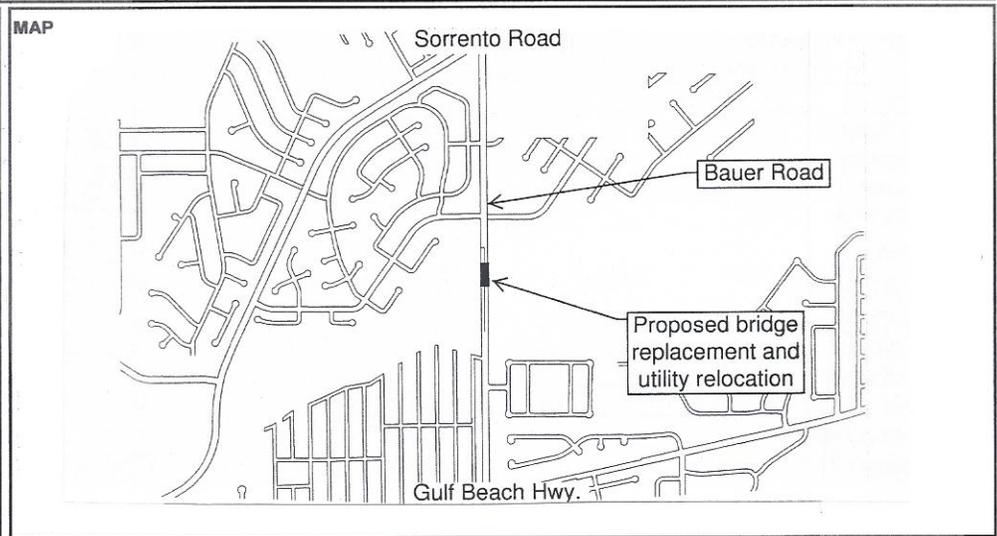
Program: Utility Relocations

Project Title: Bauer Road Bridge Utility

Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			300				300
RENEWAL & REPLACEMENT							
TOTAL			300				300

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$300,000



DESCRIPTION:

FDOT is replacing the existing Bauer Road Bridge. ECUA will have to relocate water mains and force mains from the Bauer Road bridge, approximately 2 miles north of Gulf Beach Highway.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	2799		200	200	200	200	3599
RENEWAL & REPLACEMENT							
TOTAL	2799		200	200	200	200	3599

ESTIMATED PROJECT COSTS	MAP
Date: 2/23/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3599000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,599,000	

DESCRIPTION:

This project is used 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 (projects requiring more than \$50,000 would generally have separate CIP) and to pay for betterments where needed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CR734F

Program: Utility Relocations

Project Title: Material and Supplies Utility Relocations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	37		50	50	50	50	237
RENEWAL & REPLACEMENT							
TOTAL	37		50	50	50	50	237

ESTIMATED PROJECT COSTS	MAP
Date: 2/23/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 237000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$237,000	

DESCRIPTION:

From time to time, ECUA has the need to supply materials in small to medium quantities to roadway/utility contractors on small relocation projects. This arrangement works many times to the field expediency and contractors' willingness to perform quick adjustments and installations to our system as opposed to delaying the road project. This project allows for funding of such materials and supplies.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CR014

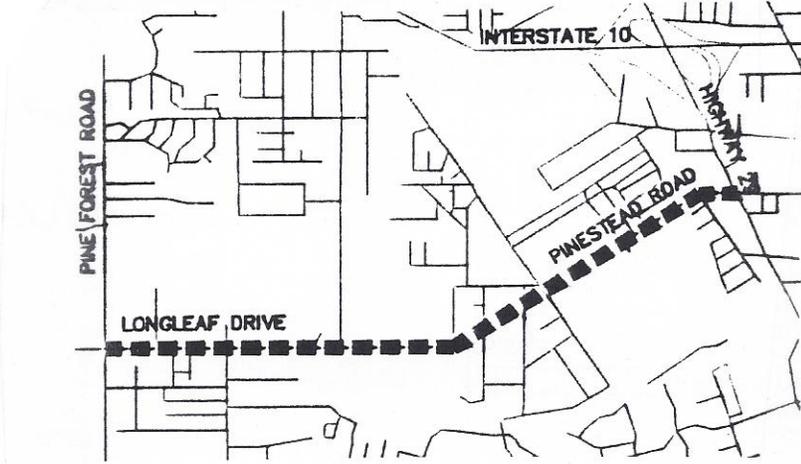
Program: Utility Relocations

Project Title: Pinestead/Longleaf Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	25		100	1500	1500	1500	4625
RENEWAL & REPLACEMENT							
TOTAL	25		100	1500	1500	1500	4625

ESTIMATED PROJECT COSTS	
Date:	2/23/12
ENV. ASSESS	
ENGINEERING	500000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4125000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,625,000

MAP



DESCRIPTION:

Escambia County is four-laning Longleaf Drive, constructing new four lane, and four-laning Pinestead in order to create a four-lane road that connects Pine Forest to Hwy. 29. ECUA may install new gravity sewer, may replace a lift station and will probably install dual water mains along corridor. Start Design in 2013, start construction in 2015.



PROJECT DATA SHEET

PROJECT NO: CR016

Capital Improvements Program

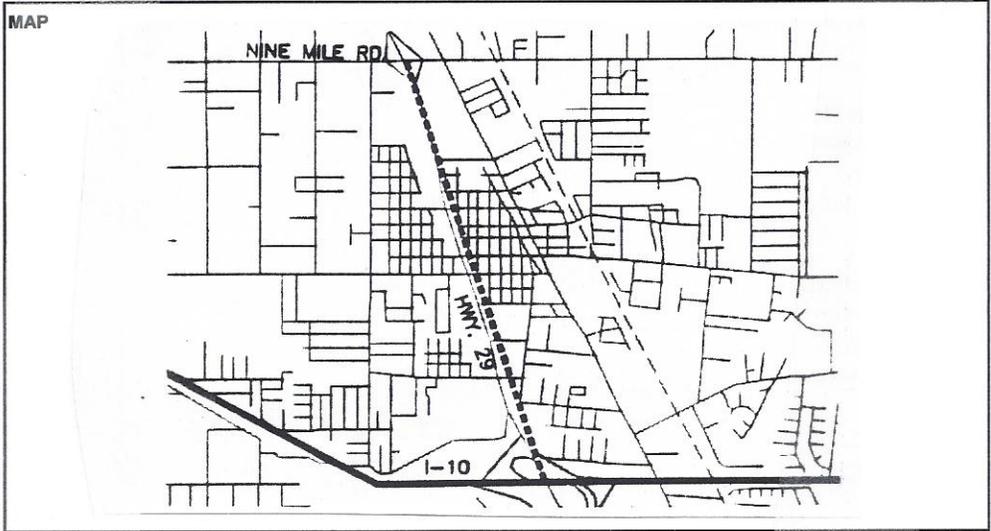
Program: Utility Relocation

Fiscal Years
2013 - 2017

Project Title: Hwy. 29 - 6 Laning Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	25		100	100	1600	1600	3425
RENEWAL & REPLACEMENT							
TOTAL	25		100	100	1600	1600	3425

ESTIMATED PROJECT COSTS	
Date:	2/23/12
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3125000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,425,000



DESCRIPTION:

As of January 2011 estimates: Final roadway plans are mostly complete, and due to lagging right-of-way acquisition, construction will start no earlier than spring 2014. Hence utility engineering services may be required in FY 2013 and utility construction services may be required in FY 2014-2015.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

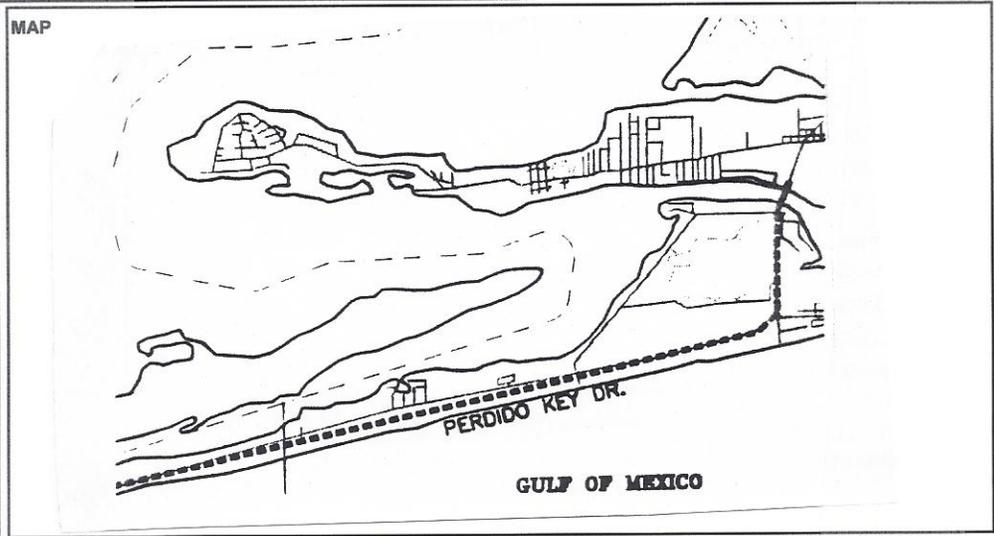
PROJECT NO: CR018

Program: Utility Relocation

Project Title: Perdido Key Drive Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						9100	9100
RENEWAL & REPLACEMENT							
TOTAL						9100	9100

ESTIMATED PROJECT COSTS	
Date:	2/23/12
ENV. ASSESS	
ENGINEERING	1100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	8000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$9,100,000



DESCRIPTION:

As of February 2012 estimates, project is 5+ years away due to environmental issues as well as lack of funding.



PROJECT DATA SHEET

PROJECT NO: CR302

Program: Utility Relocations

Capital Improvements Program

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

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			50	950			1000
RENEWAL & REPLACEMENT							
TOTAL			50	950			1000

ESTIMATED PROJECT COSTS		
Date:	2/23/12	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	950000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,000,000	

DESCRIPTION:

The county is preparing plans for the three-laning of Olive Road from Davis Highway to Ninth Avenue. Construction is anticipated to begin in Spring of 2014. ECUA will be required to relocate virtually all of the water main and services in this project. ECUA is anticipating having the relocations costs on a 50/50 level with Escambia County. ECUA will also be required to relocate some sanitary sewer and perhaps will choose to add small segments of gravity sewer dependent on future analysis.



PROJECT DATA SHEET

PROJECT NO: CR303

Program: Utility Relocations

Capital Improvements Program

Project Title: I-10 (Davis to Scenic) U. R.

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			500				500
RENEWAL & REPLACEMENT							
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	2/23/12
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000

DESCRIPTION:

FDOT will begin construction on the six-laning of I-10 from Davis Highway to Scenic Highway in the Fall of 2013. Project also includes the replacement of the Scenic Highway bridge overpass. ECUA will be required to relocate utilities along Scenic Highway as well as replace the 8" water main crossing of I-10 at Scenic Hwy. The project may qualify for 80% level reimbursement from the FDOT/FHWA for utility relocation expenses. ECUA is required to fund the project and FDOT would reimburse after construction.

**CIP OPERATING
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CA2011	Geographic Information System	363					200	563
CA309	INFOR Handheld Devices		200					200
CA310	Lift Station and Generators Maintenance Building			2000				2000
CA404	Pressure & Flow Monitoring Equipment				40			40
CA406C	Water System Security	33		90	90	90		303
CA407B	WWTP Security				100			100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.			20	20	20	20	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	831	500	500	500	500	500	3331
CA706B	HTE Real Time Work order System	87		200	200			487
CA802C	Network Infrastructure Upgrade	37		50				87
CA001	Oversizing - Water & Sewer Lines	757		300	300	300	300	1957
TOTAL FY 2013-2017 PROGRAMS			700	3425	1515	1175	1345	8160
TOTAL PRIOR/FUTURE YEARS		2108						2108
TOTALS		2108	700	3425	1515	1175	1345	10268

**RENEWAL & REPLACEMENT
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RA210	Facility Energy Consumption Analyses	750						750
RA211	Control Panel/RTU/Instrument Controls	1838	300	400	400	400	400	3738
RA306	Vehicle R & R Program-Ellyson	253	1436	1508	1508	1508	1508	7721
RA907A	I.T. Infrastructure Upgrade	152						152
RA001	Master Plan Update	320					250	570
TOTAL FY 2013-2017 PROGRAMS			1736	1908	1908	1908	2158	9618
TOTAL PRIOR/FUTURE YEARS		3313						3313
TOTALS		3313	1736	1908	1908	1908	2158	12931

**CIP OPERATING
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CA2011	Geographic Information System	363					200	563
CA309	INFOR Handheld Devices		200					200
CA310	Lift Station and Generators Maintenance Building			2000				2000
CA404	Pressure & Flow Monitoring Equipment				40			40
CA406C	Water System Security	33		90	90	90		303
CA407B	WWTP Security				100			100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.			20	20	20	20	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	831	500	500	500	500	500	3331
CA706B	HTE Real Time Work order System	87		200	200			487
CA802C	Network Infrastructure Upgrade	37		50				87
CA001	Oversizing - Water & Sewer Lines	757		300	300	300	300	1957
TOTAL FY 2013-2017 PROGRAMS			700	3425	1515	1175	1345	8160
TOTAL PRIOR/FUTURE YEARS		2108						2108
TOTALS		2108	700	3425	1515	1175	1345	10268



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA201I

Program: General Projects

Project Title: Geographic Information System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	363					200	563
RENEWAL & REPLACEMENT							
TOTAL	363					200	563

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/12	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 563000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$563,000	

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
2013 - 2017

PROJECT NO: CA309

Program: General Projects

Project Title: INFOR Handheld Devices

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING		200					200
RENEWAL & REPLACEMENT							
TOTAL		200					200

ESTIMATED PROJECT COSTS	MAP
Date: 2/27/12	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 125000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS 75000	
INDIRECT	
TOTAL \$200,000	

DESCRIPTION:

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 this time, the Lift Station, Facilities Maintenance, Odor Control, and Generator divisions are not using any type of computerized software system. They only have access to the AS 400 which does not offer preventative maintenance tracking, asset life cycle costs, inventory management and a mobile work order system. Implementation of this system will finally have all Maintenance divisions using the same system.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA310

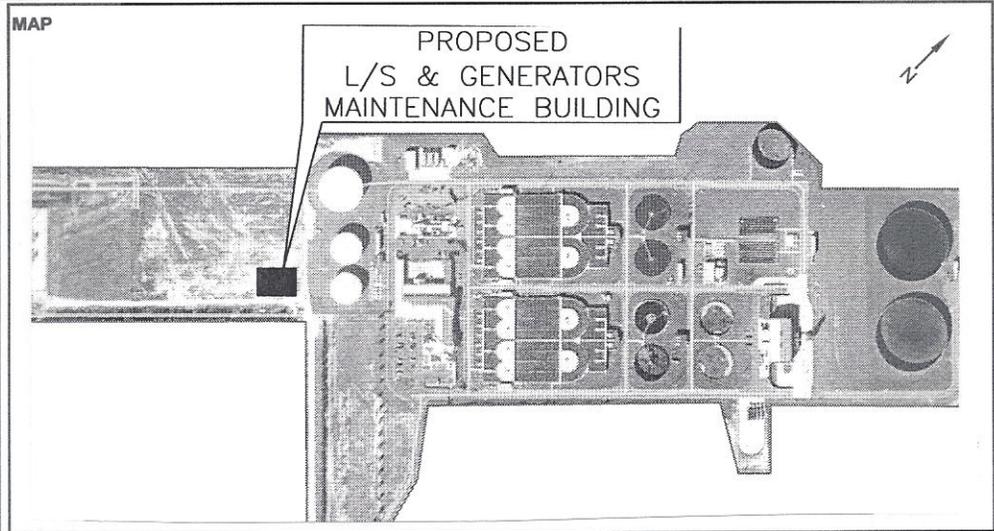
Program: General Projects

Project Title: Lift Station and Generators

Maintenance Building

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			2000				2000
RENEWAL & REPLACEMENT							
TOTAL			2000				2000

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	15000
ENGINEERING	75000
SURVEY	10000
INSPECTION	50000
TESTING	
CONSTRUCTION	1600000
EQUIPMENT	250000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,000,000



DESCRIPTION:

Construct a 14400 sq. foot building on the CWRP property as these divisions have insufficient facilities and insufficient room. These divisions should be located at the same location as the Director of Utility Construction and Maintenance at the CWRP. By consolidating these divisions at CWRP they will be able to utilize the INFOR EAM asset management system for inventory and work orders. The facility will house our portable generators, load bank equipment, odor control media and spare lift station pumps for our 363 stations. These divisions currently employ 25 personnel and expect to add additional employees as our system expands.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA404

Program: General Projects

Project Title: Pressure & Flow Monitoring

Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING				40			40
RENEWAL & REPLACEMENT							
TOTAL				40			40

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/08	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 40000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$40,000	

DESCRIPTION:

To purchase additional pressure and flow equipment for the water distribution system. We use our 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.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA406C

Program: General Projects

Project Title: Water System Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	33		90	90	90		303
RENEWAL & REPLACEMENT							
TOTAL	33		90	90	90		303

ESTIMATED PROJECT COSTS	MAP
Date: 2/13/03	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 303000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$303,000	

DESCRIPTION:

At the Board's approval, funds identified are being utilized to address hardening of physical features at the designated sites. A portion of the current funds are expected to be used by FY end. Remaining funds will be needed for future plans. Detailed security information is purposely not being provided as part of this public document to make sure confidential security plans are not made available to the general public.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA407B
 Program: General Projects
 Project Title: WWTP Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING				100			100
RENEWAL & REPLACEMENT							
TOTAL				100			100

ESTIMATED PROJECT COSTS	MAP
Date: 3/16/09	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 100000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$100,000	

DESCRIPTION:

Balance of funds specified for future years are still needed to complete the designated initiatives. All funds from current year will be exhausted.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA503

Program: General Projects

Project Title: Fire Hydrant Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			162	162	162	162	648
RENEWAL & REPLACEMENT							
TOTAL			162	162	162	162	648

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

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
2013 - 2017

PROJECT NO: CA507

Program: General Projects

Project Title: Access Control Devices for
Engineering Bldg

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING			20	20	20	20	80
RENEWAL & REPLACEMENT							
TOTAL			20	20	20	20	80

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/04	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 80000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$80,000	

DESCRIPTION:

More control of access by visitors and the general public should be exercised for the safety of personnel working within this building. Several access points are in use by ECUA personnel, which also afford access by non-personnel. Installation of accescontrol devices, as well as erecting interior partitions will accomplish this objective.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA508

Program: General Projects

Project Title: Bayou Marcus Security Fencing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING						60	60
RENEWAL & REPLACEMENT							
TOTAL						60	60

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/04	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 60000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$60,000	

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
2013 - 2017

PROJECT NO: CA601A

Program: General Projects

Project Title: Miscellaneous Paving Projects

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	831	500	500	500	500	500	3331
RENEWAL & REPLACEMENT							
TOTAL	831	500	500	500	500	500	3331

ESTIMATED PROJECT COSTS	MAP
Date: 2/23/12	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3331000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,331,000	

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
2013 - 2017

PROJECT NO: CA706B

Program: General Projects

Project Title: HTE Real Time Work Order

System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	87		200	200			487
RENEWAL & REPLACEMENT							
TOTAL	87		200	200			487

ESTIMATED PROJECT COSTS	MAP
Date: 2/24/06	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 487000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$487,000	

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
2013 - 2017

PROJECT NO: CA802C

Program: General Projects

Project Title: Network Infrastructure Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING	37		50				87
RENEWAL & REPLACEMENT							
TOTAL	37		50				87

ESTIMATED PROJECT COSTS	
Date:	2/14/07
ENV. ASSESS	_____
ENGINEERING	_____
SURVEY	_____
INSPECTION	_____
TESTING	_____
CONSTRUCTION	_____
EQUIPMENT	87000
MATERIAL	_____
FURNISHING	_____
LAND	_____
MISCELLANEOUS	_____
INDIRECT	_____
TOTAL	\$87,000

MAP

SYSTEM WIDE

DESCRIPTION:

This CIP project will enhance our network by installing secure wireless devices in three of our buildings. We will focus our efforts primarily in the conference rooms and meeting rooms.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CA001

Program: General Projects

Project Title: Oversizing-Water/Sewer Lines

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	757		300	300	300	300	1957
RENEWAL & REPLACEMENT							
TOTAL	757		300	300	300	300	1957

ESTIMATED PROJECT COSTS		MAP
Date:	2/06/12	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1957000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,957,000	

SYSTEM WIDE

DESCRIPTION:

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

**RENEWAL & REPLACEMENT
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RA210	Facility Energy Consumption Analyses	750						750
RA211	Control Panel/RTU/Instrument Controls	1838	300	400	400	400	400	3738
RA306	Vehicle R & R Program-Ellyson	253	1436	1508	1508	1508	1508	7721
RA907A	I.T. Infrastructure Upgrade	152						152
RA001	Master Plan Update	320					250	570
	TOTAL FY 2013-2017 PROGRAMS		1736	1908	1908	1908	2158	9618
	TOTAL PRIOR/FUTURE YEARS	3313						3313
	TOTALS	3313	1736	1908	1908	1908	2158	12931



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RA210

Program: General Projects

Project Title: Facility Energy Consumption

Analyses

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		750					750
TOTAL		750					750

ESTIMATED PROJECT COSTS	MAP
Date: 2/10/05	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 100000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 300000	
EQUIPMENT 350000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$750,000	

DESCRIPTION:

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



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RA211

Program: General Projects

Project Title: Contol Panels/RTU/Instrument Controls

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1838	300	400	400	400	400	3738
TOTAL	1838	300	400	400	400	400	3738

ESTIMATED PROJECT COSTS	MAP
Date: 4/11/83	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 3738000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,738,000	

DESCRIPTION:

This project was created 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.



PROJECT DATA SHEET

PROJECT NO: RA306

Program: General Projects

Project Title: Vehicle R&R Program-Ellyson

Capital Improvements Program

Fiscal Years

2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	253	1436	1508	1508	1508	1508	7721
TOTAL	253	1436	1508	1508	1508	1508	7721

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/12	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 7721000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$7,721,000	

DESCRIPTION:

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



PROJECT DATA SHEET

PROJECT NO: RA001
 Program: General Projects
 Project Title: Master Plan Update-Sewer

Capital Improvements Program

Fiscal Years
2013 - 2017

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		320				250	570
TOTAL		320				250	570

ESTIMATED PROJECT COSTS	MAP
Date: 2/10/05	SYSTEM WIDE
ENV. ASSESS	
ENGINEERING 50000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 520000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$570,000	

DESCRIPTION:

Since adoption of the Master Plan in 1987, area growth patterns and rates and ECUA's policies have changed significantly from those contained in that Plan. These issues, taken in consideration with modifications to ECUA's utility systems and operations create the need to revise and update the Master Plan. The first phase is for the purchase of a computer model of the wastewater system (gravity sewer, lift stations and force mains). The model would be linked to GIS, providing automatic updating of the model components. The second phase would be gathering of field data for input into the model. The third phase would be preparation of a long-range master plan consisting of population and flow projects and utilizing the computer model to forecast the timing of various improvements and upgrades.

**SUMMARY BY PROGRAM
SANITATION**

FUNDS (000)

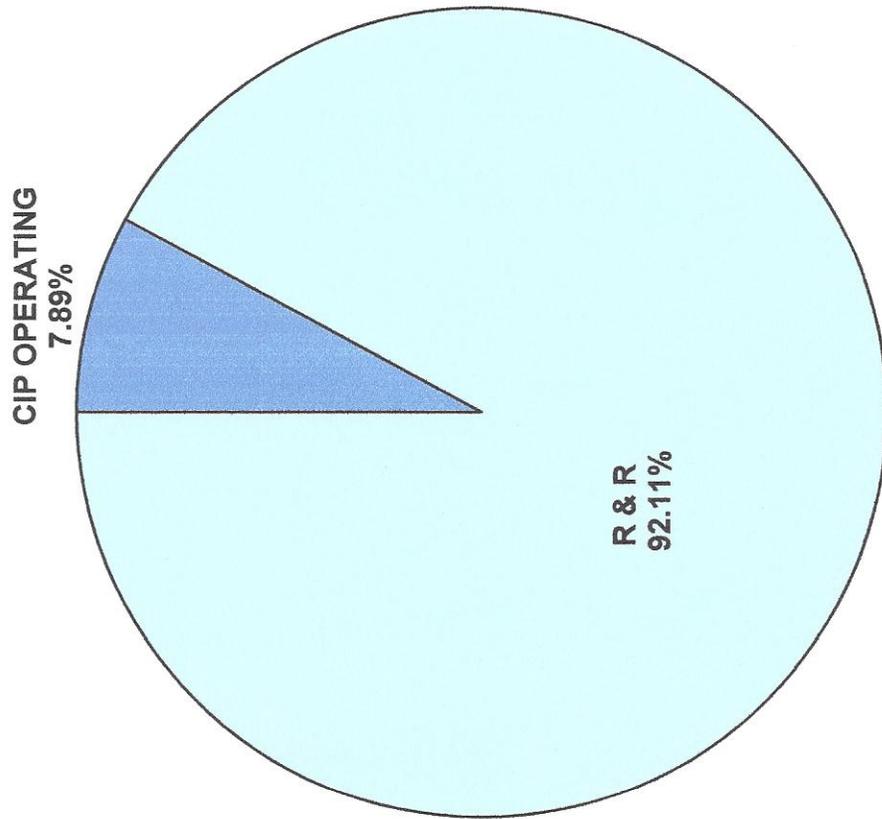
PROGRAM DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
SANITATION	1695	515	515	515	515	515	4270
TOTAL FY 2013-2017 PROGRAMS		515	515	515	515	515	2575
TOTAL PRIOR/FUTURE YEARS	1695						1695
GRAND TOTAL ALL PROGRAMS	1695	515	515	515	515	515	4270

**SUMMARY BY PROGRAM FUNDING SOURCE
SANITATION**

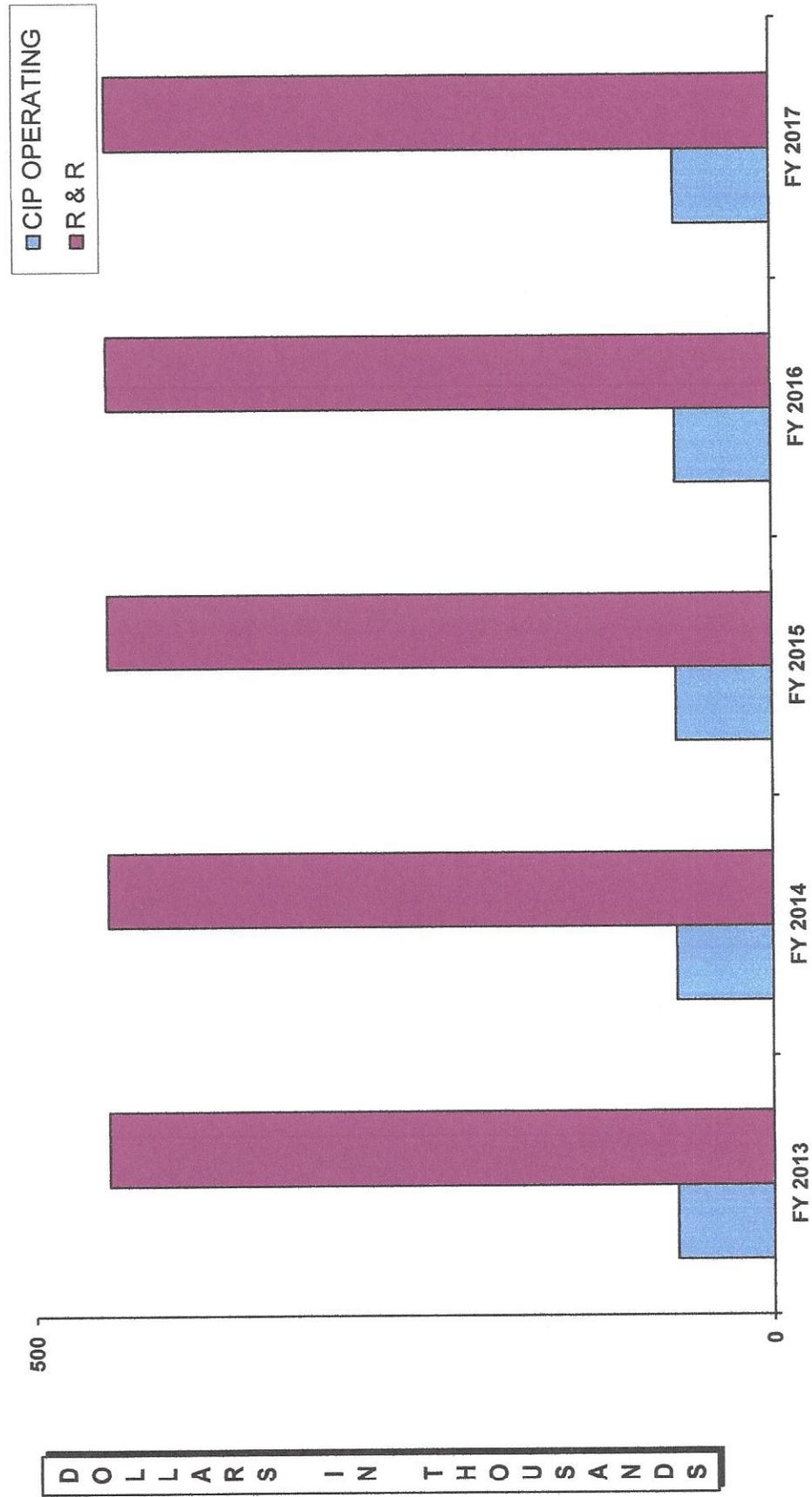
FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
SANITATION CAPITAL IMPROVEMENT PROJECTS	12	65	65	65	65	65	337
SANITATION R & R	1683	450	450	450	450	450	3933
TOTAL FY 2013-2017 PROGRAMS		515	515	515	515	515	2575
TOTAL PRIOR/FUTURE YEARS	1695						1695
GRAND TOTAL ALL PROGRAMS	1695	515	515	515	515	515	4270

**SANITATION SYSTEM
DISTRIBUTION OF FUNDS 5 YR TOTAL
FY2013- 2017**



**SANITATION SYSTEM
FUNDING REQUIREMENTS BY YEAR
FY 2013 - 2017**



**CAPITAL IMPROVEMENT PROJECTS
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CT503P	New & Replacement Containers for Commercial Program	12	65	65	65	65	65	337
	TOTAL FY 2013-2017 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	12						12
	TOTALS	12	65	65	65	65	65	337

**RENEWAL & REPLACEMENT
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation	900						900
RT504A	Annual Residential Vehicle Repl. Program Funding	736	250	250	250	250	250	1986
RT701	Annual Commercial Vehicle Repl. Program Funding		50	50	50	50	50	250
RT702	Container Repl. Fund Residential	47	150	150	150	150	150	797
	TOTAL FY 2013-2017 PROGRAMS		450	450	450	450	450	2250
	TOTAL PRIOR/FUTURE YEARS	1683						1683
	TOTALS	1683	450	450	450	450	450	3933

**CAPITAL IMPROVEMENT PROJECTS
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
CT503	Additional Containers for Commercial Customers	12	65	65	65	65	65	337
	TOTAL FY 2013-2017 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	12						12
	TOTALS	12	65	65	65	65	65	337



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: CT503

Program: Sanitation

Project Title: Additional Containers for
Commercial Customers

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING	12	65	65	65	65	65	337
RENEWAL & REPLACEMENT							
TOTAL	12	65	65	65	65	65	337

ESTIMATED PROJECT COSTS	MAP
Date: 1/22/01	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 337000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$337,000	

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.

	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Front-load Dumpsters	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Rolloff Containers	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>	<u>\$65,000.00</u>

**RENEWAL & REPLACEMENT
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation	900						900
RT504	Annual Residential Vehicle Repl. Program Funding	736	250	250	250	250	250	1986
RT701	Annual Commercial Vehicle Repl. Program Funding		50	50	50	50	50	250
RT702	Container Replacement Fund - Residential	47	150	150	150	150	150	797
TOTAL FY 2013-2017 PROGRAMS			450	450	450	450	450	2250
TOTAL PRIOR/FUTURE YEARS		1683						1683
TOTALS		1683	450	450	450	450	450	3933



PROJECT DATA SHEET

PROJECT NO: RT201

Capital Improvements Program

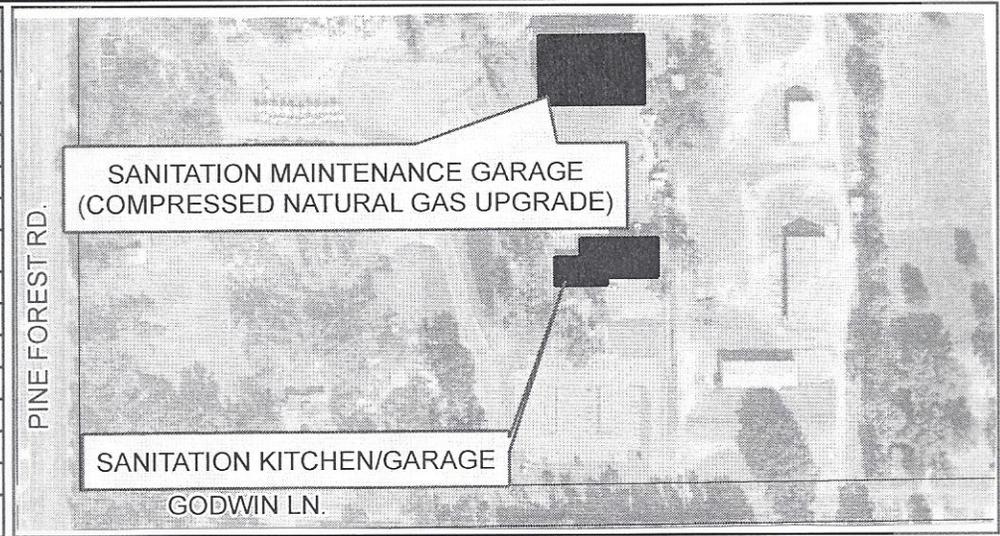
Program: Sanitation

Fiscal Years
2013 - 2017

Project Title: Building Upgrade and Paving at Sanitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		900					900
TOTAL		900					900

ESTIMATED PROJECT COSTS	
Date:	2/27/12
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$900,000



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. Also included in this project will be required modifications to Garage to make it suitable to work on vehicles with compressed natural gas.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RT504

Program: Sanitation

Project Title: Annual Residential Vehicle

Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	736	250	250	250	250	250	1986
TOTAL	736	250	250	250	250	250	1986

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/12	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 1986000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$1,986,000	

DESCRIPTION:

To set aside funds in order to purchase new residential collection vehicles as needed. This request is reduced from previous years to the purchase of 50 CNG vehicles in FY 2012. The funding will be transferred to fund the debt service on that purchase and restored due to the CIP project after the seven year lease purchase term.



PROJECT DATA SHEET

PROJECT NO: RT701

Capital Improvements Program

Program: Sanitation

Fiscal Years
2013 - 2017

Project Title: Annual Commercial Vehicle

Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		50	50	50	50	50	250
TOTAL		50	50	50	50	50	250

<p style="text-align: center;">ESTIMATED PROJECT COSTS</p> <p>Date: <u>2/09/12</u></p> <p>ENV. ASSESS _____</p> <p>ENGINEERING _____</p> <p>SURVEY _____</p> <p>INSPECTION _____</p> <p>TESTING _____</p> <p>CONSTRUCTION _____</p> <p>EQUIPMENT <u>250000</u></p> <p>MATERIAL _____</p> <p>FURNISHING _____</p> <p>LAND _____</p> <p>MISCELLANEOUS _____</p> <p>INDIRECT _____</p> <p style="text-align: right;">TOTAL \$250,000</p>	<p>MAP</p> <p style="text-align: center; font-size: 2em;">N/A</p>
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DESCRIPTION:

To set aside funds in order to purchase new commercial collection vehicles as needed. This request is 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 and restored to the CIP project after the seven year lease.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2013 - 2017

PROJECT NO: RT702

Program: Sanitation

Project Title: Container Replacement Fund - Residential

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	47	150	150	150	150	150	797
TOTAL	47	150	150	150	150	150	797

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/11	N/A
ENV. ASSESS	_____	
ENGINEERING	_____	
SURVEY	_____	
INSPECTION	_____	
TESTING	_____	
CONSTRUCTION	_____	
EQUIPMENT	797000	
MATERIAL	_____	
FURNISHING	_____	
LAND	_____	
MISCELLANEOUS	_____	
INDIRECT	_____	
TOTAL	\$797,000	

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 system.