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2016 APPROVED
CIP BUDGET

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Ronda Branton-McCurley
Confidential Assistant

Patti Johnson
Budget Analyst

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October 1, 2015

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 2016 through 2020.

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 2020. Following is a combined summary, by fund, of the Water & Wastewater System and the Sanitation System, along with summaries of the program requirements by System funds.

COMBINED SUMMARY BY FUND

FY 2016 – 2020

FUNDS (000)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FUND TOTAL
WATER & WASTEWATER SYSTEMS	20,000	80,003	61,110	46,933	46,025	254,071
SANITATION SYSTEM	165	615	615	615	615	2,625
TOTAL	20,165	80,618	61,725	47,548	46,640	256,696

WATER & WASTEWATER SYSTEMS

FY 2016 - 2020

PROGRAM DESCRIPTION (000)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROGRAM TOTAL
WATER PRODUCTION	1,000	13,750	16,000	10,050	3,600	44,400
WATER DISTRIBUTION	717	7,858	3,262	4,075	8,795	24,707
WATER RECLAMATION	1,250	6,490	7,700	500	500	16,440
WASTEWATER COLLECTION	12,550	36,747	27,790	25,850	28,925	131,862
UTILITY RELOCATIONS	1,975	8,450	1,850	1,850	850	14,975
GENERAL PROJECTS	2,508	6,708	4,508	4,608	3,355	21,687
TOTAL	20,000	80,003	61,110	46,933	46,025	254,071

Total new requirements through FY 2020 are estimated at $254,071,000. Funding in FY 2016 is scheduled to come from existing balances and operating revenues. The major portions of the projects may need to be funded in later years from bond issues which may require annual rate increases.

SANITATION SYSTEM

FY 2016 - 2020

PROGRAM DESCRIPTION (000)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FUND TOTAL
SANITATION	165	615	615	615	615	2,625

Currently, the ECUA provides residential garbage collection to approximately 101,000 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 2016-2020 CIP Budget totals $2,625,000, and includes funds for new equipment to serve additional customers, and funds necessary to replace a large portion of our fleet. These improvements may cause a rate increase or require borrowing in order to accomplish these goals.

These five-year capital improvement program plans are 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

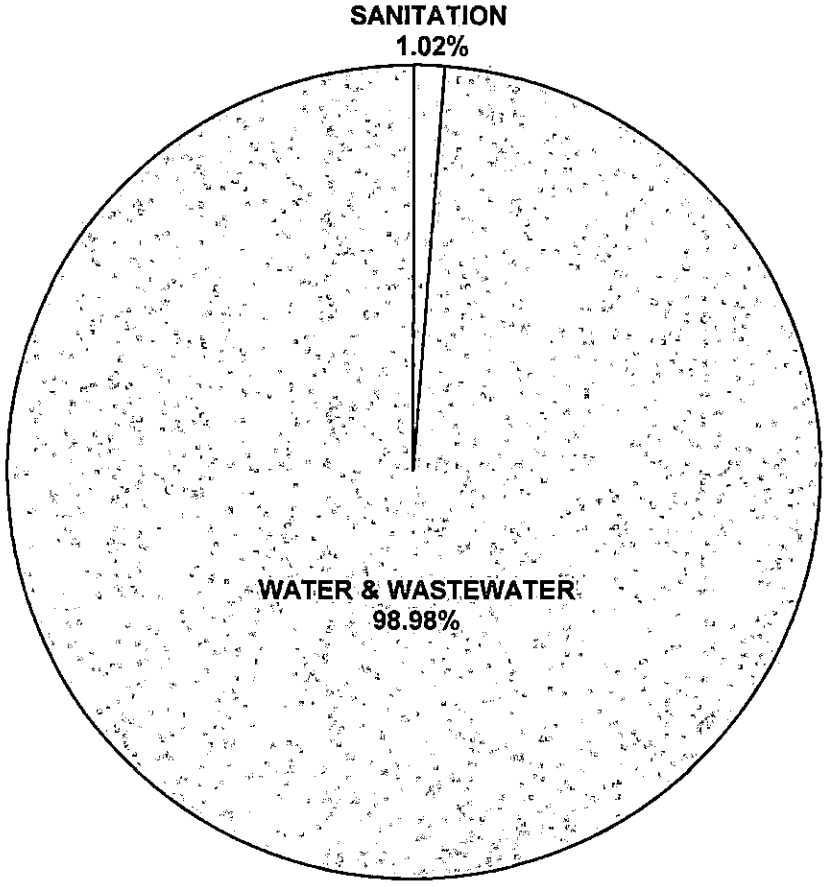
SES/DB/rb

SUMMARY BY FUND

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
WATER & WASTEWATER SYSTEMS PROGRAMS		20000	80003	61110	46933	46025	254071
PRIOR YEARS	131173						131173
SANITATION SYSTEM PROGRAMS		165	615	615	615	615	2625
PRIOR YEARS	7720						7720
TOTAL FY 2016-2020 PROGRAMS		20165	80618	61725	47548	46640	256696
TOTAL PRIOR YEARS	138893						138893
GRAND TOTAL ALL PROGRAMS	138893	20165	80618	61725	47548	46640	395589

SUMMARY OF ALL FUNDS 5 YR TOTAL
FY 2016 - 2020

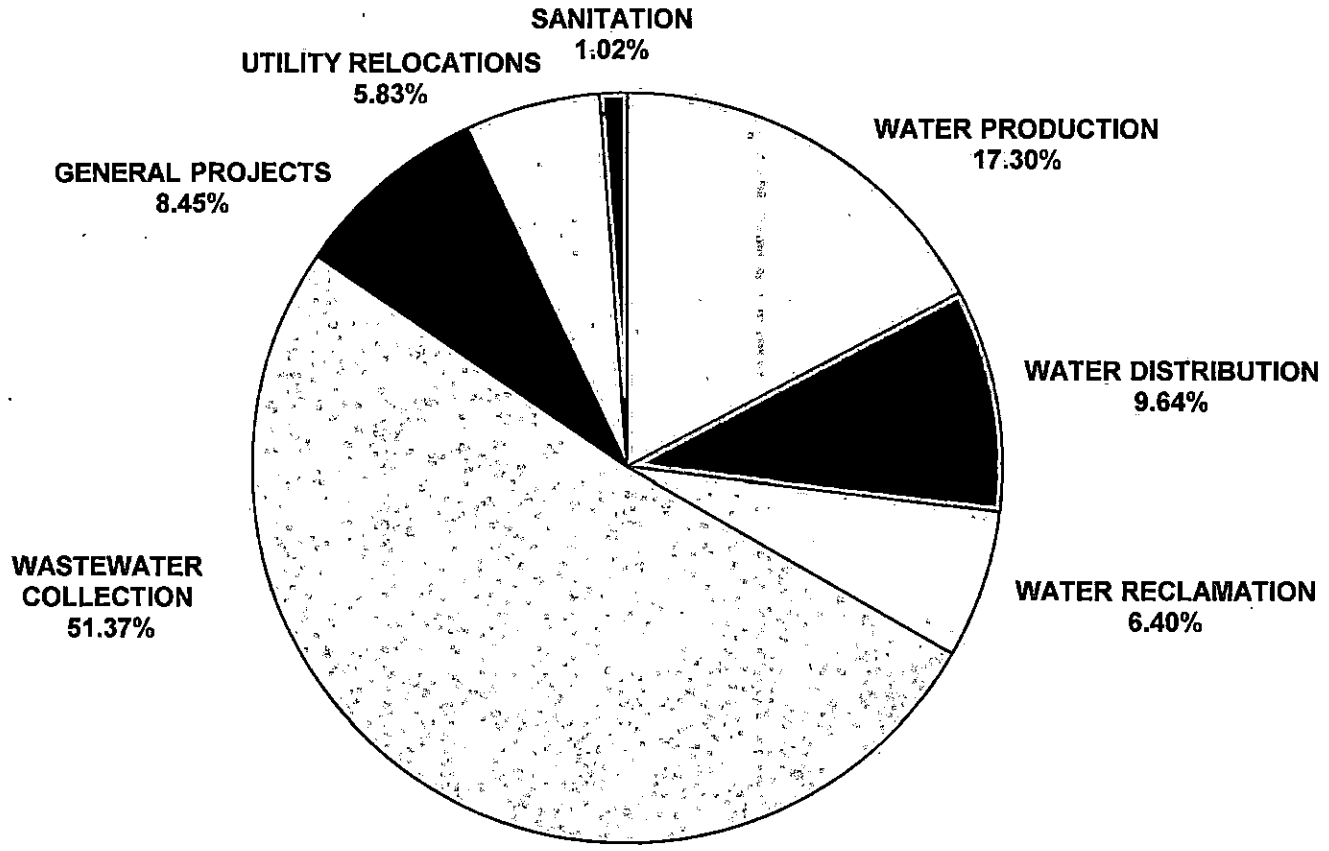


SUMMARY BY PROJECTS
BY PROGRAM

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
WATER PRODUCTION	24053	1000	13750	16000	10050	3600	68453
WATER DISTRIBUTION	4953	717	7858	3262	4075	8795	29660
WATER RECLAMATION	7640	1250	6490	7700	500	500	24080
WASTEWATER COLLECTION	84311	12550	36747	27790	25850	28925	216173
UTILITY RELOCATIONS	2826	1975	8450	1850	1850	850	17801
GENERAL PROJECTS	7390	2508	6708	4508	4608	3355	29077
SANITATION	7720	165	615	615	615	615	10345
TOTAL FY 2016-2020 PROGRAMS		20165	80618	61725	47548	46640	256696
TOTAL PRIOR YEARS	138893						138893
GRAND TOTAL ALL PROGRAMS	138893	20165	80618	61725	47548	46640	395589

SUMMARY OF 5 YR REQUIREMENTS BY PROGRAM FY 2016 - 2020

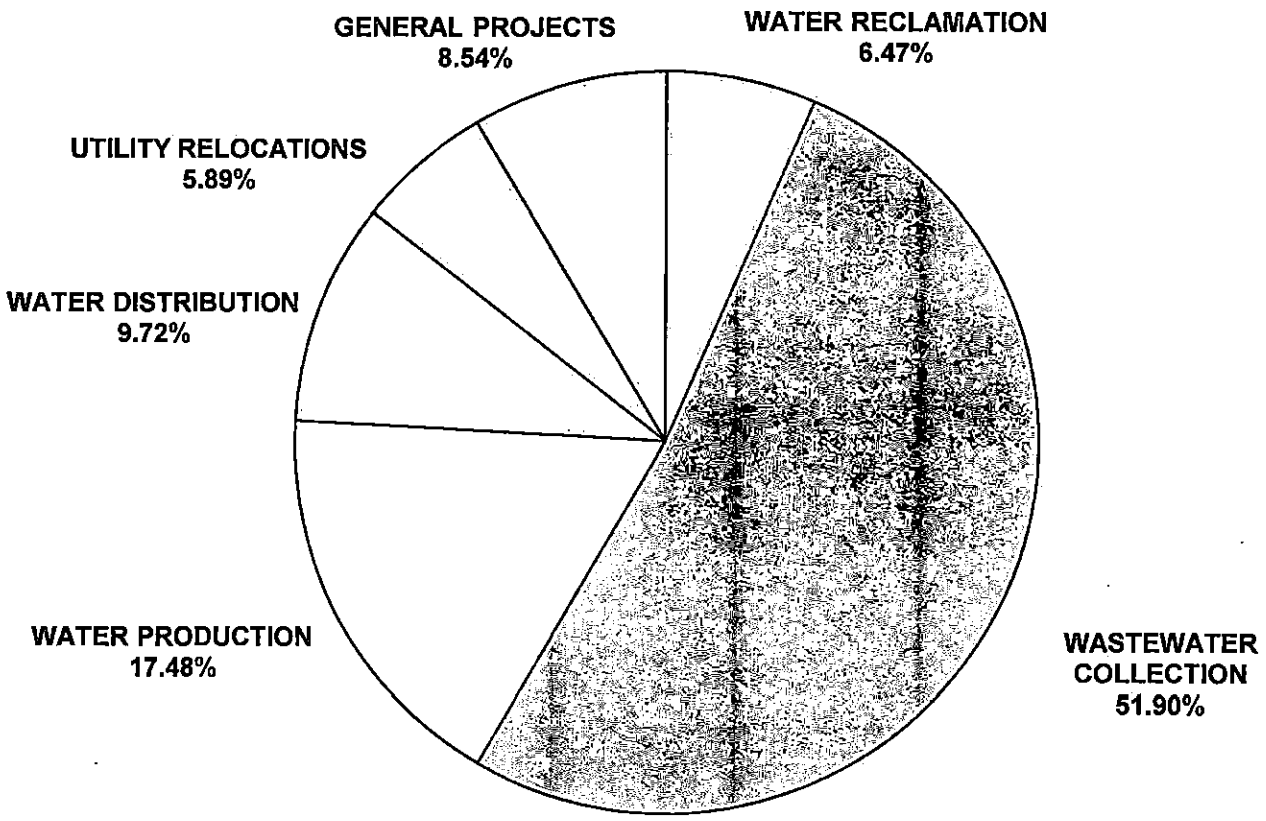


SUMMARY BY PROGRAM
WATER & WASTEWATER SYSTEMS

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
WATER PRODUCTION	24053	1000	13750	16000	10050	3600	68453
WATER DISTRIBUTION	4953	717	7858	3262	4075	8795	29660
WATER RECLAMATION	7640	1250	6490	7700	500	500	24080
WASTEWATER COLLECTION	84311	12550	36747	27790	25850	28925	216173
UTILITY RELOCATIONS	2826	1975	8450	1850	1850	850	17801
GENERAL PROJECTS	7390	2508	6708	4508	4608	3355	29077
TOTAL FY 2016-2020 PROGRAMS		20000	80003	61110	46933	46025	254071
TOTAL PRIOR YEARS	131173						131173
GRAND TOTAL ALL PROGRAMS	131173	20000	80003	61110	46933	46025	385244

WATER & WASTEWATER SYSTEMS
SUMMARY OF 5 YR REQUIREMENTS
BY PROGRAM
FY 2016 - 2020



SUMMARY BY PROGRAM TYPE
WATER & WASTEWATER SYSTEMS

FUNDS (000)

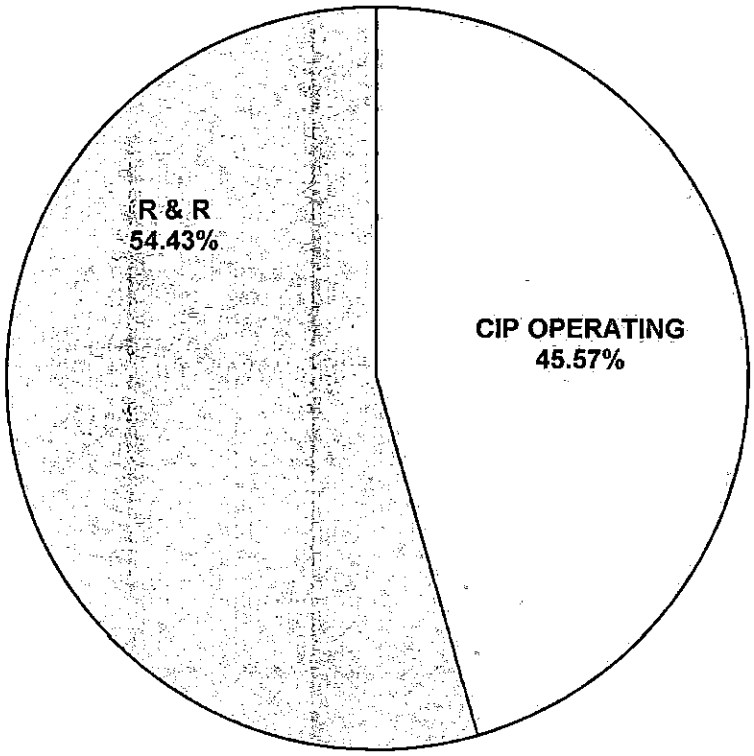
PROGRAM DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
WATER PRODUCTION CIP	8580		3000	13400	7400	1400	33780
WATER PRODUCTION R & R	15473	1000	10750	2600	2650	2200	34673
WATER PRODUCTION SUBTOTAL	24053	1000	13750	16000	10050	3600	68453
WATER DISTRIBUTION CIP	400		3400	137	100	200	4237
WATER DISTRIBUTION R & R	4553	717	4458	3125	3975	8595	25423
WATER DISTRIBUTION SUBTOTAL	4953	717	7858	3262	4075	8795	29660
TOTAL WATER	29006	1717	21608	19262	14125	12395	98113
WATER RECLAMATION CIP	6790		3690	7400	500	500	18880
WATER RECLAMATION R & R	850	1250	2800	300			5200
WATER RECLAMATION SUBTOTAL	7640	1250	6490	7700	500	500	24080
WASTEWATER COLLECTION CIP	29393	3000	12785	8090	9300	12500	75068
WASTEWATER COLLECTION R & R	54918	9550	23962	19700	16550	16425	141105
WW COLLECTIONS SUBTOTAL	84311	12550	36747	27790	25850	28925	216173
TOTAL WASTEWATER	91951	13800	43237	35490	26350	29425	240253
UTILITY RELOCATION CIP	2826	1975	8450	1850	1850	850	17801
TOTAL UTILITY RELOCATIONS	2826	1975	8450	1850	1850	850	17801
GENERAL PROJECTS CIP	3511	1000	4050	2850	2950	3150	17511
GENERAL PROJECTS R & R	3879	1508	2658	1658	1658	205	11566
TOTAL GENERAL PROJECTS	7390	2508	6708	4508	4608	3355	29077
TOTAL FY 2016-2020 PROGRAMS		20000	80003	61110	46933	46025	254071
TOTAL PRIOR YEARS	131173						131173
GRAND TOTAL ALL PROGRAMS	131173	20000	80003	61110	46933	46025	385244

SUMMARY
FUNDING REQUIREMENTS
WATER & WASTEWATER SYSTEMS

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CAPTIAL IMPROVEMENT PROJECTS :							
FY 2016-2020 PROGRAMS		5975	35375	33727	22100	18600	115777
PRIOR YEARS	51500						51500
RENEWAL & REPLACEMENT							
FY 2016-2020 PROGRAMS		14025	44628	27383	24833	27425	138294
PRIOR YEARS	79673						79673
TOTAL FY 2016-2020 PROGRAMS		20000	80003	61110	46933	46025	254071
TOTAL PRIOR YEARS	131173						131173
GRAND TOTAL ALL PROGRAMS	131173	20000	80003	61110	46933	46025	385244

WATER & WASTEWATER SYSTEMS
DISTRIBUTION OF FUNDS 5 YR TOTAL
FY 2016 - 2020



CAPITAL IMPROVEMENT
WATER PRODUCTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315D	Aquifer Modeling Update	151		50	50	50	50	351
CW320	Monitoring Wells	468		100	100	100	100	868
CW601	Perdido Key Pump Station Rehabilitation			400				400
CW606E	Facility Site Acquisition	676		250	250	250	250	1676
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
CW	Central Well Field	2000		1200	12000	6000		21200
	TOTAL FY 2016-2020 PROGRAMS			3000	13400	7400	1400	25200
	TOTAL PRIOR YEARS	8580						8580
	TOTALS	8580		3000	13400	7400	1400	33780

RENEWAL & REPLACEMENT
WATER PRODUCTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RW311	Airport North Well Replacement	1167						1167
RW522	Annual Water Pump Repair and Replacement	200	200	200	200	200	200	1200
RW523	Water Production Electrical Repairs	300	300	300	300	300	300	1800
RW717	Elevated Tank Maintenance Program	1823		500	500	500	500	3823
RW901W	Well Maintenance & Testing	1875	500	500	500	500		3875
RW916Q	Water Treatment Facility-Mechanical Needs	1308		500	500	500	500	3308
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW034	Water Treatment Facility Replacement - F & Scott	1200						1200
RW038	Water Treatment Facility Replacement - OLF 4A	1200		1000				2200
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
RW052	Water Treatment Facility Expansion - Tennant			1200				1200
RW053	Water Treatment Facility Expansion - McCrory			1200				1200
RW060	Water Treatment Facility Replacement - Olive			1200				1200
RW066	Carriage Hills Ground Storage Tank WRF	3500						3500
	TOTAL FY 2016-2020 PROGRAMS		1000	10750	2600	2650	2200	19200
	TOTAL PRIOR YEARS	15473						15473
	TOTALS	15473	1000	10750	2600	2650	2200	34673

CAPITAL IMPROVEMENT
WATER PRODUCTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315D	Aquifer Modeling Update	151		50	50	50	50	351
CW320	Monitoring Wells	468		100	100	100	100	868
CW601	Perdido Key Pump Station Rehabilitation			400				400
CW606E	Facility Site Acquisition	676		250	250	250	250	1676
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	2000						2000
CW	Central Well Field	2000		1200	12000	6000		21200
	TOTAL FY 2016-2020 PROGRAMS			3000	13400	7400	1400	25200
	TOTAL PRIOR YEARS	8580						8580
	TOTALS	8580		3000	13400	7400	1400	33780

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW115

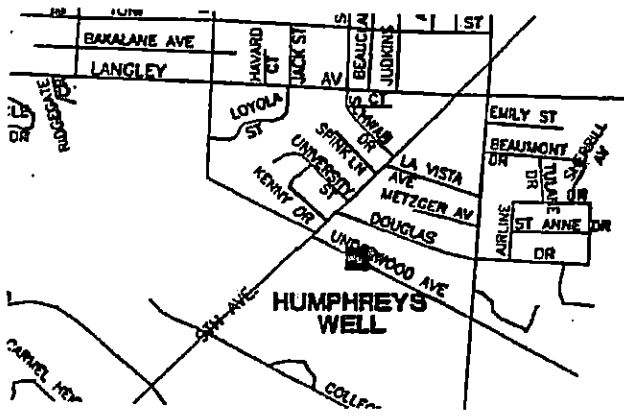
Program: Water Production

Project Title: Humphreys Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2018						2018
RENEWAL & REPLACEMENT							
TOTAL	2018						2018

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

MAP



DESCRIPTION:

Staff continues to monitor the movement of contaminants from the indentified contaminant site southwest of the well to see if the well needs to be adandoned with a replacement well in another location.

71

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CW315D
Program: Water Production
Project Title: Aquifer Modeling Update

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	151		50	50	50	50	351
RENEWAL & REPLACEMENT							
TOTAL	151		50	50	50	50	351

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	351000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$351,000

MAP

SYSTEM WIDE

DESCRIPTION:

ECUA's aquifer model was developed in 1992. As conditions change this model is updated periodically to include all upgrades relevant to our water system as well as the newer technology available to run the model.

797

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW320

Program: Water Production

Project Title: Monitoring Wells

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	468		100	100	100	100	868
RENEWAL & REPLACEMENT							
TOTAL	468		100	100	100	100	868

ESTIMATED PROJECT COSTS	
Date:	1/30/15
ENV. ASSESS	
ENGINEERING	60000
SURVEY	20000
INSPECTION	15000
TESTING	
CONSTRUCTION	578000
EQUIPMENT	70000
MATERIAL	
FURNISHING	
LAND	75000
MISCELLANEOUS	50000
INDIRECT	
TOTAL	$868,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

Purchase property as needed near existing and future well sites and install monitoring wells in accordance with Northwest Florida Water Management District requirements. Operate and maintain existing monitoring well sites and equipment.

812

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW601

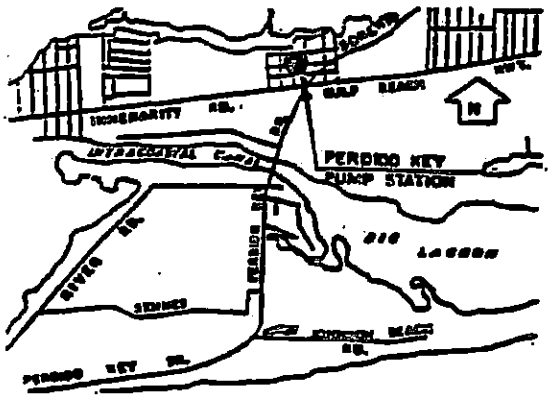
Program: Water Production

Project Title: Perdido Key Pump Station Rehab

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			400				400
RENEWAL & REPLACEMENT							
TOTAL			400				400

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

MAP



DESCRIPTION:

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

351

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CW606E
Program: Water Production
Project Title: Facility Site Acquisition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	676		250	250	250	250	1676
RENEWAL & REPLACEMENT							
TOTAL	676		250	250	250	250	1676

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	175000
ENGINEERING	
SURVEY	42000
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	1459000
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,676,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

ECUA's hydraulic model analysis and associated master plan identify future needs for water production facilities. Prospective sites for these water production facilities need to be identified and evaluated. Actions involved include searching for available properties, research 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.

902

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CW702B
Program: Water Production
Project Title: GAC Filters New and Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1267		1000	1000	1000	1000	5267
RENEWAL & REPLACEMENT							
TOTAL	1267		1000	1000	1000	1000	5267

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

110

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CW025
Program: Water Production
Project Title: SCADA Radio System Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2000						2000
RENEWAL & REPLACEMENT							
TOTAL	2000						2000

ESTIMATED PROJECT COSTS	
Date:	1/31/13
ENV. ASSESS	
ENGINEERING	250000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	650000
EQUIPMENT	650000
MATERIAL	150000
FURNISHING	
LAND	
MISCELLANEOUS	250000
INDIRECT	
TOTAL	$2,000,000

MAP

SYSTEM WIDE

DESCRIPTION:

The ECUA SCADA System operates, controls and monitors 450 water production and lift station sites via radio communication. The current SCADA system has been in service for over 12 years. FDEP has recommended duplicate SCADA Systems located in separate locations in case the primary SCADA System is out of service; therefore, providing redundant systems. The SCADA system also requires a robust and reliable means of communication which should also be redundant. Funds will be utilized for the purchase of new equipment and for construction at new sites. Communication signal transport options are being reviewed by staff.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW

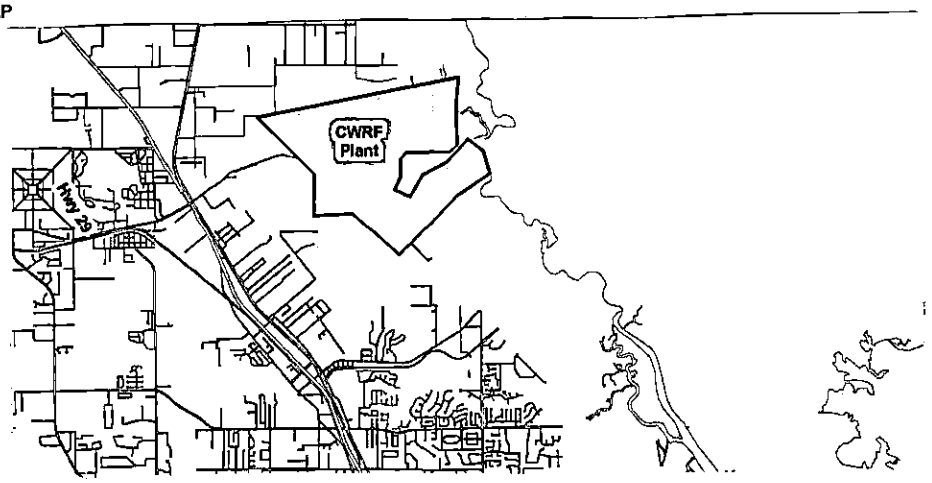
Program: Water Production

Project Title: Central Well Field

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2000		1200	12000	6000		21200
RENEWAL & REPLACEMENT							
TOTAL	2000		1200	12000	6000		21200

ESTIMATED PROJECT COSTS	
Date:	2/17/15
ENV. ASSESS	200000
ENGINEERING	2000000
SURVEY	
INSPECTION	
TESTING	1500000
CONSTRUCTION	17500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$21,200,000

MAP



DESCRIPTION:

For years Staff has been looking into the possibility of siting and developing a potable water well field. ECUA owns approximately 2000 acres adjacent to our Central Water Reclamation Facility (CWRF). Investigation into the volume and quality of groundwater available at the CWRF property is ongoing. Once a permittable pumpage (volume) total has been established with the Northwest Florida Management District (NWFWMD), a cost feasibility study will be performed based on the actual permitted flows. Costs estimates shown in FY 16, FY 17, FY 18 are estimates that will be further refined based on the results of the feasibility study. Fiscal year 2016 and a portion of fiscal year 2017 funds will be provided by MTBE settlement funds.

410

RENEWAL & REPLACEMENT
WATER PRODUCTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RW311	Airport North Well Replacement	1167						1167
RW522	Annual Water Pump Repair and Replacement	200	200	200	200	200	200	1200
RW523	Water Production Electrical Repairs	300	300	300	300	300	300	1800
RW717	Elevated Tank Maintenance Program	1823		500	500	500	500	3823
RW901W	Well Maintenance & Testing	1875	500	500	500	500		3875
RW916Q	Water Treatment Facility-Mechanical Needs	1308		500	500	500	500	3308
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW034	Water Treatment Facility Replacement - F & Scott	1200						1200
RW038	Water Treatment Facility Replacement - OLF 4A	1200		1000				2200
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
RW052	Water Treatment Facility Expansion - Tennant			1200				1200
RW053	Water Treatment Facility Expansion - McCrory			1200				1200
RW060	Water Treatment Facility Replacement - Olive			1200				1200
RW066	Carriage Hills Ground Storage Tank WRF	3500						3500
	TOTAL FY 2016-2020 PROGRAMS		1000	10750	2600	2650	2200	19200
	TOTAL PRIOR YEARS	15473						15473
	TOTALS	15473	1000	10750	2600	2650	2200	34673

PROJECT DATA SHEET

Capital Improvements Program

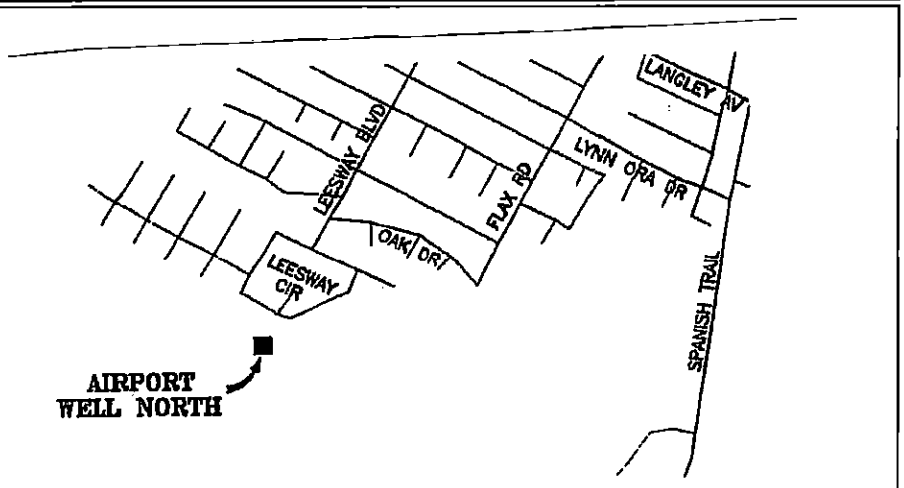
Fiscal Years
2016- 2020

PROJECT NO: RW311
Program: Water Production
Project Title: Airport North Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1167						1167
TOTAL	1167						1167

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	762000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,167,000

MAP



DESCRIPTION:

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

225

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW522
Program: Water Production
Project Title: Annual Water Pump Repair and Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	200	200	200	200	200	200	1200
TOTAL	200	200	200	200	200	200	1200

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	1200000
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,200,000

MAP

SYSTEM WIDE

DESCRIPTION:

To fund costs to perform repair and replacement work on pumps and motors at Water Production facilities.

269

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW523
Program: Water Production
Project Title: Water Production Electrical Repairs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	300	300	300	300	300	300	1800
TOTAL	300	300	300	300	300	300	1800

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,800,000

MAP

SYSTEM WIDE

DESCRIPTION:

Funds are used to perform electrical repairs and replacements at Water Production facilites.

270

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW717
Program: Water Production
Project Title: Elevated Tank Maintenance Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1823		500	500	500	500	3823
TOTAL	1823		500	500	500	500	3823

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	1436333
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2386667
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,823,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

The ECUA water system has 6 ground and 7 elevated water storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance insures structural safety and prevents premature failure of internal and external coatings. When needed, interior and exterior recoating work is done along with other required work.

76

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW901W
Program: Water Production
Project Title: Well Maintenance & Testing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1875	500	500	500	500		3875
TOTAL	1875	500	500	500	500		3875

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3875000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,875,000

MAP

SYSTEM WIDE

DESCRIPTION:

Well capacity is tested to make sure the well is pumping at optimum capacity. If the well capacity drops, work is performed to return the well to it's optimum capacity. A well system overhaul may include repairing/relining the pump housing and impeller as well as repairing or replacing the well casing and the lubrication system. With 32 wells in production, we need to test and perform restoration work (as required) on 3 to 4 wells per year. This is a continuing project which addresses every well once every 10-12 years.

9

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW916Q
Program: Water Production
Project Title: Water Treatment Facility
Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1308		500	500	500	500	3308
TOTAL	1308		500	500	500	500	3308

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3308000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,308,000

MAP

SYSTEM WIDE

DESCRIPTION:

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

12

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW001M
Program: Water Production
Project Title: GAC Filter Vessel Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	983		550	600	650	700	3483
TOTAL	983		550	600	650	700	3483

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3483000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,483,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

ECUA has 11 wells with GAC vessels in operation. This vessel manufacturer # 48 recommended that the vessels be inspected periodically to determine needed repairs. The inspection included the internal lining, pressure diaphragms, screens, nozzles and all surfaces. Exterior surfaces must also be inspected for an defiencies such paint chipping, or pressure gauge damage and valve operation. Vessels should be inspected every year or during every carbon change. Any repair work identified during the inspection will be scheduled as appropriate.

11

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW034

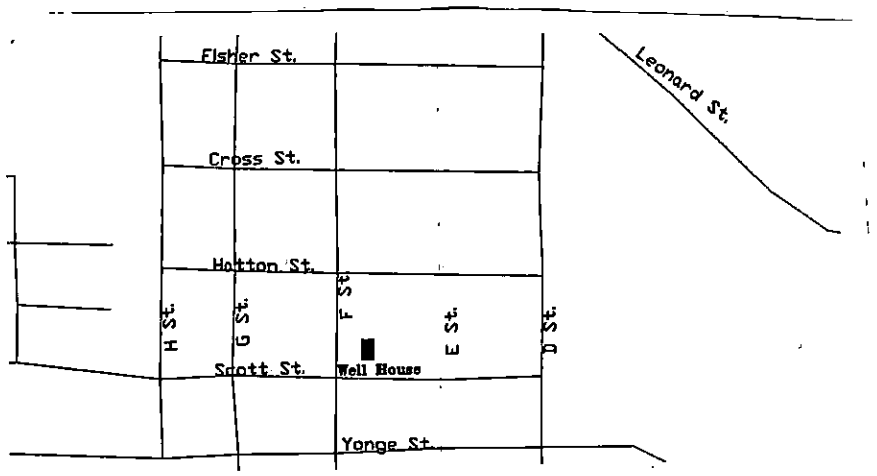
Program: Water Production

Project Title: Water Treatment Facility Replacement - F & Scott

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1200						1200
TOTAL	1200						1200

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

MAP



DESCRIPTION:

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

628

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW038

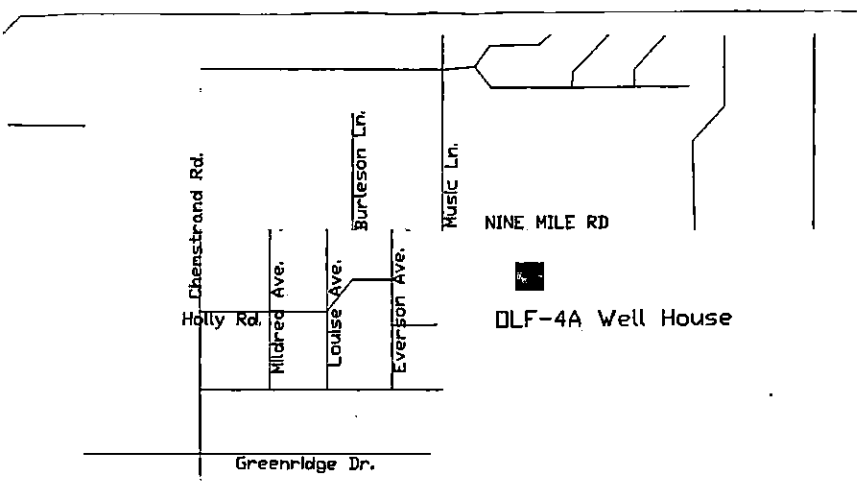
Program: Water Production

Project Title: Water Treatment Facility Replacement - OLF 4A

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1200		1000				2200
TOTAL	1200		1000				2200

ESTIMATED PROJECT COSTS	
Date:	2/02/15
ENV. ASSESS	
ENGINEERING	120000
SURVEY	10000
INSPECTION	40000
TESTING	
CONSTRUCTION	1230000
EQUIPMENT	800000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,200,000

MAP



DESCRIPTION:

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

608

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

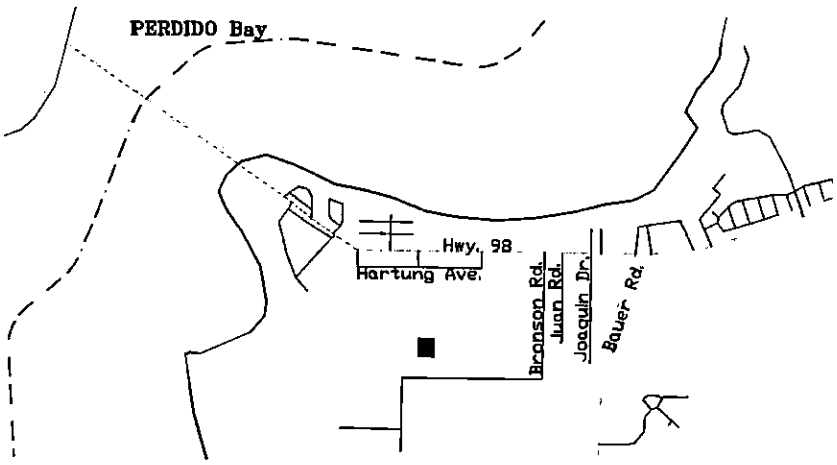
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

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

MAP



DESCRIPTION:

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

610

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW047

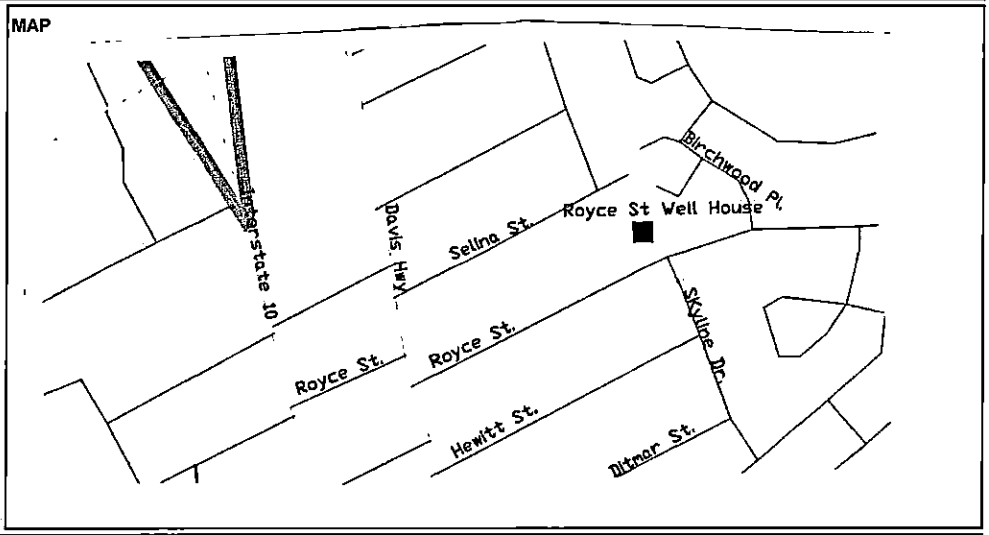
Program: Water Production

Project Title: Royce Street Well Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

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

MAP



DESCRIPTION:

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

612

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW048

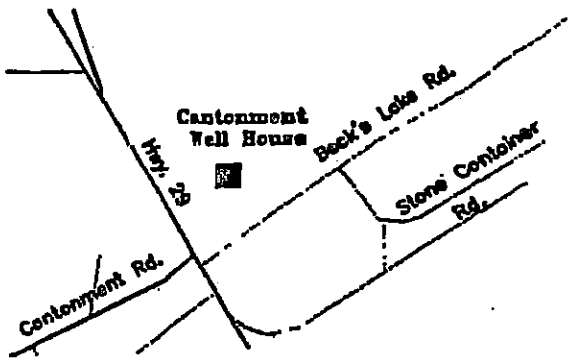
Program: Water Production

Project Title: Water Treatment Facility Replacement - Cantonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/02/15
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,200,000

MAP



DESCRIPTION:

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

615

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

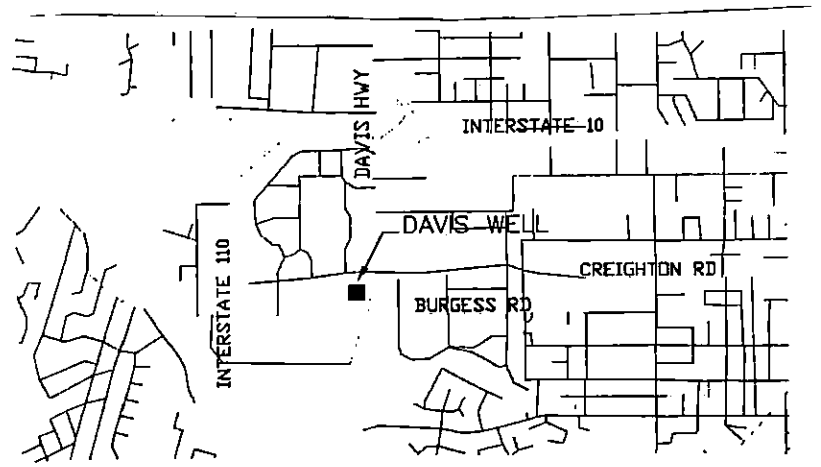
2016- 2020

PROJECT NO: RW049
Program: Water Production
Project Title: Davis Hwy Well WTF Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1917						1917
TOTAL	1917						1917

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

MAP



DESCRIPTION:

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

616

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW052

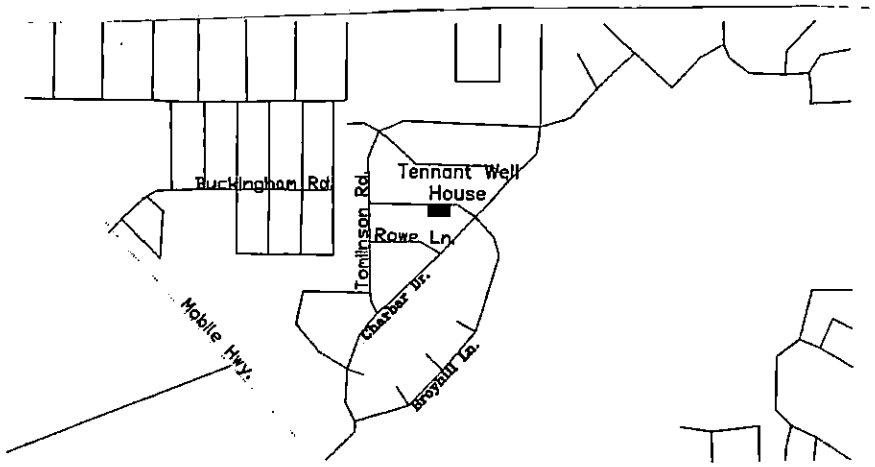
Program: Water Production

Project Title: Water Treatment Facility Expansion - Tennant

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

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

MAP



DESCRIPTION:

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

620

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

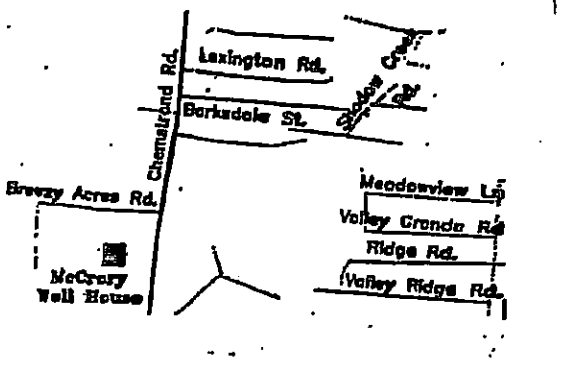
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

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

MAP



DESCRIPTION:

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

630

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

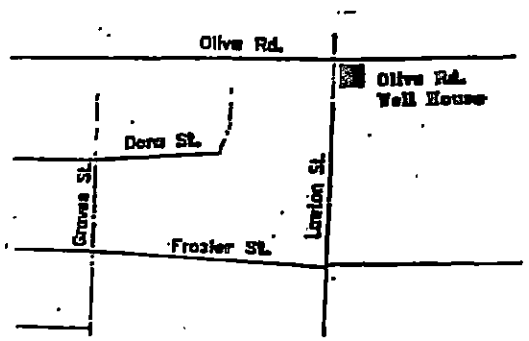
2016- 2020

PROJECT NO: RW060
Program: Water Production
Project Title: Water Treatment Facility
Replacement - Olive

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/02/15
ENV. ASSESS	
ENGINEERING	70000
SURVEY	10000
INSPECTION	25000
TESTING	
CONSTRUCTION	795000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,200,000

MAP



DESCRIPTION:

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

624

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW066

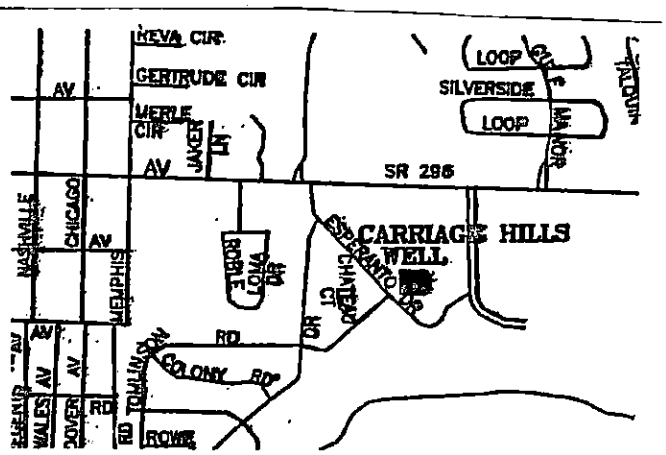
Program: Water Production

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3500						3500
TOTAL	3500						3500

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

MAP



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.

153

CAPITAL IMPROVEMENT PROJECTS
WATER DISTRIBUTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CW410	Plantation Drive Water Main Connection	200						200
CW411	Nine Mile Rd. Well Discharge Line Upgrade				37			37
CW507	Carriage Hills Water Facility Discharge Main	200						200
CW810	Misc Area Wide Water System Extensions			100	100	100	200	500
CW954	Montclair/Michigan Transmission Main			1400				1400
CW	Pensacola Beach Secondary Feed			500				500
CW	Michigan Ave. Transmission Main Ph II			1400				1400
	TOTAL FY 2016-2020 PROGRAMS			3400	137	100	200	3837
	TOTAL PRIOR YEARS	400						400
	TOTALS	400		3400	137	100	200	4237

RENEWAL & REPLACEMENT
WATER DISTRIBUTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RW111	Meadson Water Line Upgrade						600	600
RW308	Lucy Street Water Main Upgrade						250	250
RW401D	Creek Crossing Renewals	300						300
RW402Q	Valve Location and Maintenance	256	200	200	200	200	200	1256
RW412	Downtown Water System Grid Improvements	1000		500	500	500		2500
RW413	OLF 4A and Nine Mile Road Wells Discharge Line Upgrades				150			150
RW503	Central Business District Grid Study						150	150
RW507R	Water Service Renewal	920		500	500	500	500	2920
RW513	Donelson Water Line Upgrade						170	170
RW619	Becks Lake Road 12" Water Main Replacement					500		500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW722	Detroit Area Water Line Upgrade					1000		1000
RW723	East Hill Water Line Upgrade						2500	2500
RW724	Brownsville Area Water Line Replacement			1500				1500
RW725	Highway 29 Water Main Upgrade						2300	2300
RW906	Replace Antiquated Water Lines	660	517	1483	1000	1000	1000	5660
RW907L	Commercial Fire Protection	22		25	25	25	25	122
RW909N	CDBG Fire Hydrant Program	195						195
RW920E	Ongoing Water Line Cleaning Program	1000		50	50	50	50	1200
RW002D	Cantonment Water Line Upgrade				500			500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections	200		200	200	200	200	1000
	TOTAL FY 2016-2020 PROGRAMS		717	4458	3125	3975	8595	20870
	TOTAL PRIOR YEARS	4553						4553
	TOTALS	4553	717	4458	3125	3975	8595	25423

CAPITAL IMPROVEMENT PROJECTS
WATER DISTRIBUTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CW410	Plantation Drive Water Main Connection	200						200
CW411	Nine Mile Rd. Well Discharge Line Upgrade				37			37
CW507	Carriage Hills Water Facility Discharge Main	200						200
CW810	Misc Area Wide Water System Extensions			100	100	100	200	500
CW954	Michigan Ave. Transmission Main Ph I			1400				1400
CW	Pensacola Beach Secondary Feed			500				500
CW	Michigan Ave. Transmission Main Ph II			1400				1400
	TOTAL FY 2016-2020 PROGRAMS			3400	137	100	200	3837
	TOTAL PRIOR YEARS	400						400
	TOTALS	400		3400	137	100	200	4237

PROJECT DATA SHEET

Capital Improvements Program

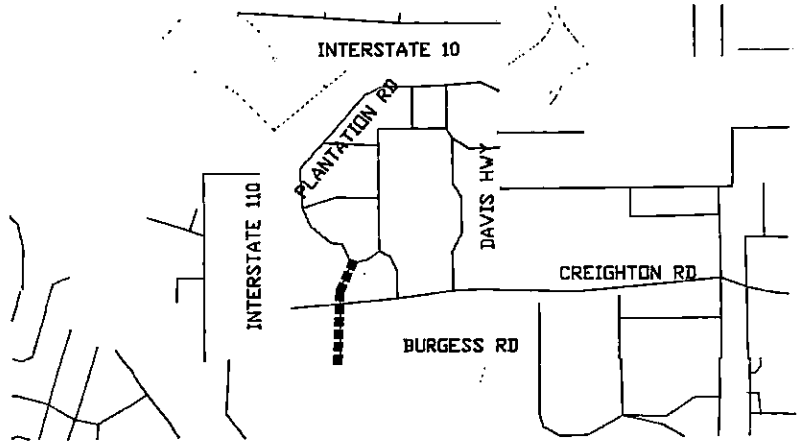
Fiscal Years
2016- 2020

PROJECT NO: CW410
Program: Water Distribution
Project Title: Plantation Drive Water Main Connection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	200						200
RENEWAL & REPLACEMENT							
TOTAL	200						200

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

MAP



DESCRIPTION:

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

332

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW411

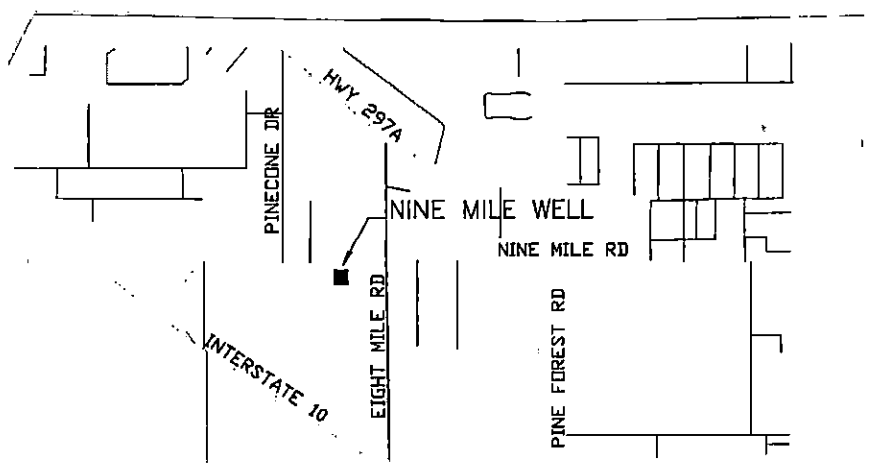
Program: Water Distribution

Project Title: Nine Mile Rd. Well Discharge Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING				37			37
RENEWAL & REPLACEMENT							
TOTAL				37			37

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

MAP



DESCRIPTION:

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

342

PROJECT DATA SHEET

Capital Improvements Program

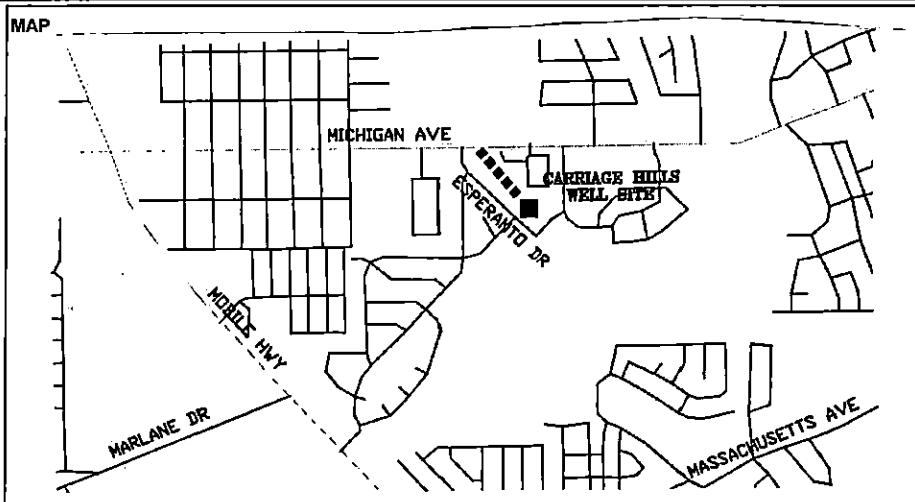
Fiscal Years
2016- 2020

PROJECT NO: CW507
Program: Water Distribution
Project Title: Carriage Hills Water Facility
Discharge Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	200						200
RENEWAL & REPLACEMENT							
TOTAL	200						200

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

MAP



DESCRIPTION:

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

273

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CW810
Program: Water Distribution
Project Title: Miscellaneous Area Wide Water System Extensions

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			100	100	100	200	500
RENEWAL & REPLACEMENT							
TOTAL			100	100	100	200	500

ESTIMATED PROJECT COSTS	
Date:	4/20/20
ENV. ASSESS	
ENGINEERING	70000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	430000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$500,000

MAP

SYSTEM WIDE

DESCRIPTION:

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

518

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW954

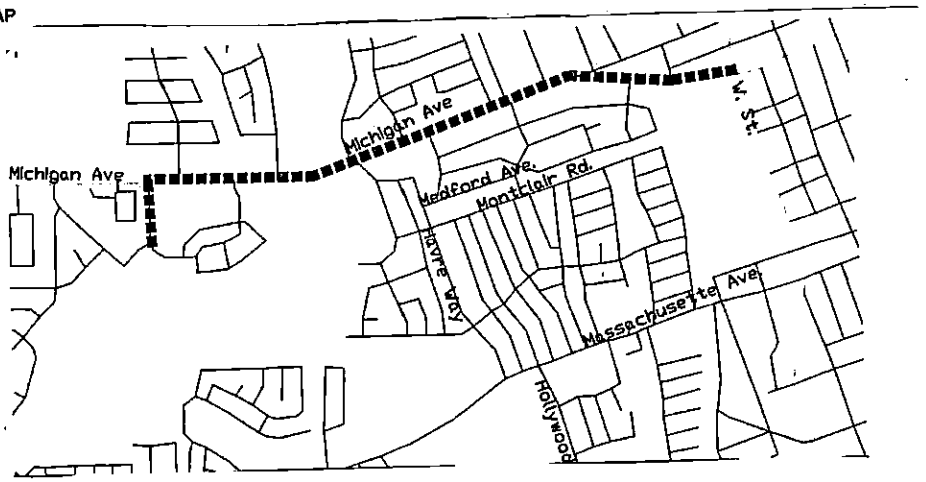
Program: Water Distribution

Project Title: Michigan Ave. Transmission Main Ph I

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			1400				1400
RENEWAL & REPLACEMENT							
TOTAL			1400				1400

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

MAP



DESCRIPTION:

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

13

PROJECT DATA SHEET

Capital Improvements Program

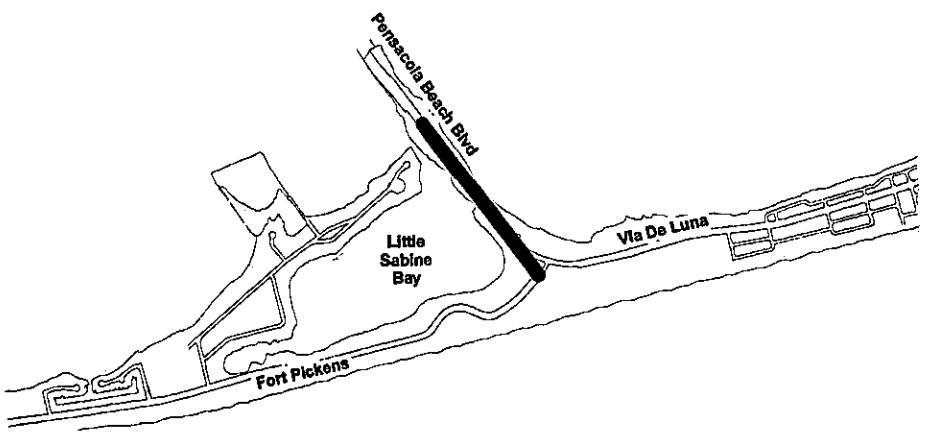
Fiscal Years
2016- 2020

PROJECT NO: CW
Program: Water Distribution
Project Title: Pensacola Beach Secondary Feed

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			500				500
RENEWAL & REPLACEMENT							
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	2/11/15
ENV. ASSESS	
ENGINEERING	
SURVEY	25000
INSPECTION	
TESTING	
CONSTRUCTION	475000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$500,000

MAP



DESCRIPTION:

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

409

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CW

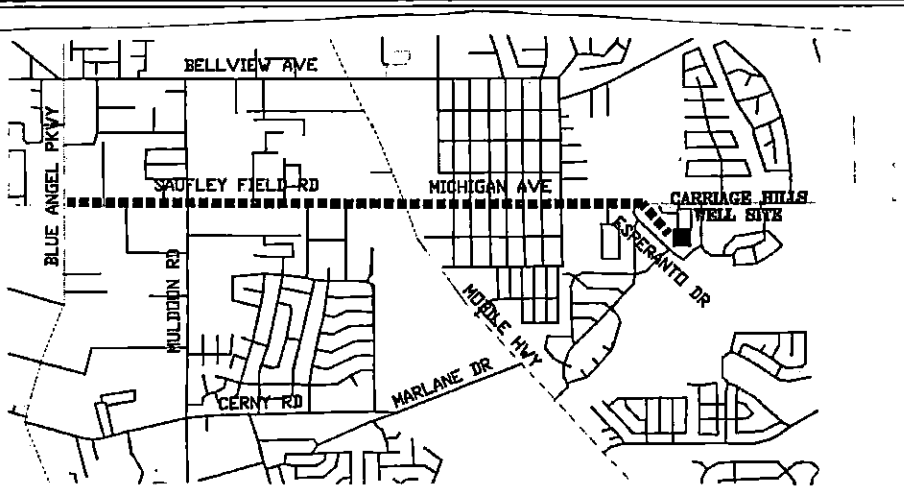
Program: Water Distribution

Project Title: Michigan Ave. Transmission Main Ph. II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			1400				1400
RENEWAL & REPLACEMENT							
TOTAL			1400				1400

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	155000
SURVEY	45000
INSPECTION	
TESTING	
CONSTRUCTION	1200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,400,000

MAP



DESCRIPTION:

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

266

RENEWAL & REPLACEMENT
WATER DISTRIBUTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RW111	Meadson Water Line Upgrade						600	600
RW308	Lucy Street Water Main Upgrade						250	250
RW401D	Creek Crossing Renewals	300						300
RW402Q	Valve Location and Maintenance	256	200	200	200	200	200	1256
RW412	Downtown Water System Grid Improvements	1000		500	500	500		2500
RW413	OLF 4A and Nine Mile Road Wells Discharge Line Upgrades				150			150
RW503	Central Business District Grid Study						150	150
RW507S	Water Service Renewal	920		500	500	500	500	2920
RW513	Donelson Water Line Upgrade						170	170
RW619	Becks Lake Road 12" Water Main Replacement					500		500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW722	Detroit Area Water Line Upgrade					1000		1000
RW723	East Hill Water Line Upgrade						2500	2500
RW724	Brownsville Area Water Line Replacement			1500				1500
RW725	Highway 29 Water Main Upgrade						2300	2300
RW906	Replace Antiquated Water Lines	660	517	1483	1000	1000	1000	5660
RW907L	Commercial Fire Protection	22		25	25	25	25	122
RW909N	CDBG Fire Hydrant Program	195						195
RW920E	Ongoing Water Line Cleaning Program	1000		50	50	50	50	1200
RW002D	Cantonment Water Line Upgrade				500			500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections	200		200	200	200	200	1000
	TOTAL FY 2016-2020 PROGRAMS		717	4458	3125	3975	8595	20870
	TOTAL PRIOR YEARS	4553						4553
	TOTALS	4553	717	4458	3125	3975	8595	25423

PROJECT DATA SHEET

Capital Improvements Program

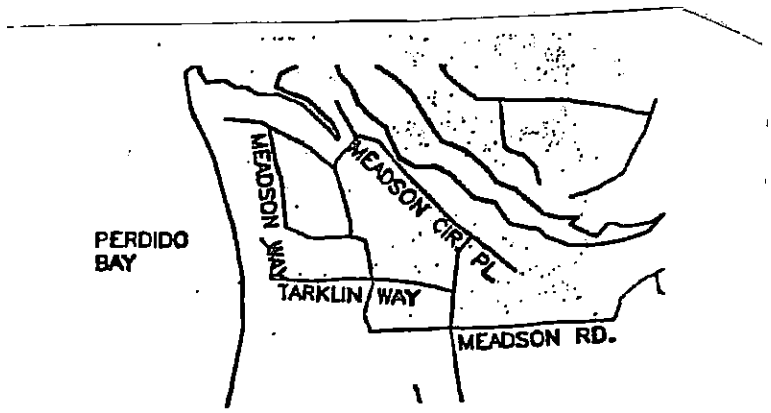
Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

688

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW308

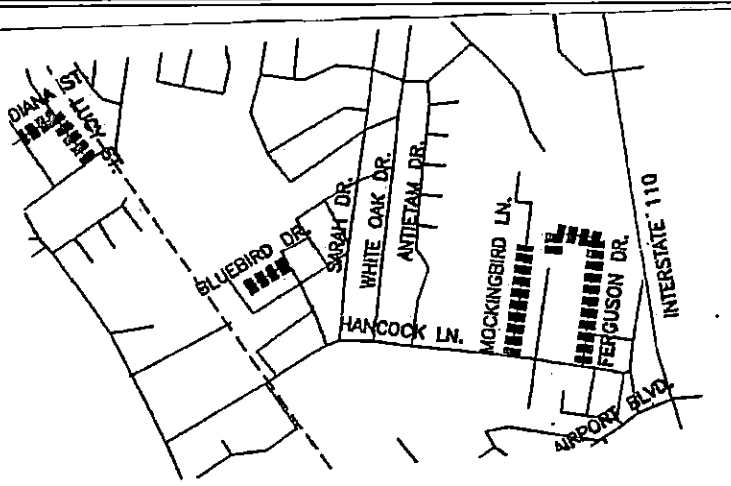
Program: Water Distribution

Project Title: Lucy Street Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

760

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW401D

Program: Water Distribution

Project Title: Creek Crossing Renewals

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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)

254

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW402Q
Program: Water Distribution
Project Title: Valve Location and Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	256	200	200	200	200	200	1256
TOTAL	256	200	200	200	200	200	1256

ESTIMATED PROJECT COSTS	
Date:	2/20/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1256000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,256,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

The ECUA Water Distribution System contains more that 22,000 valves. An on-going program is needed to provide preventative maintenance and repair of broken valves. The Master Plan is based on the premise that valves in the distribution system are maintained and operable.

255

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW412

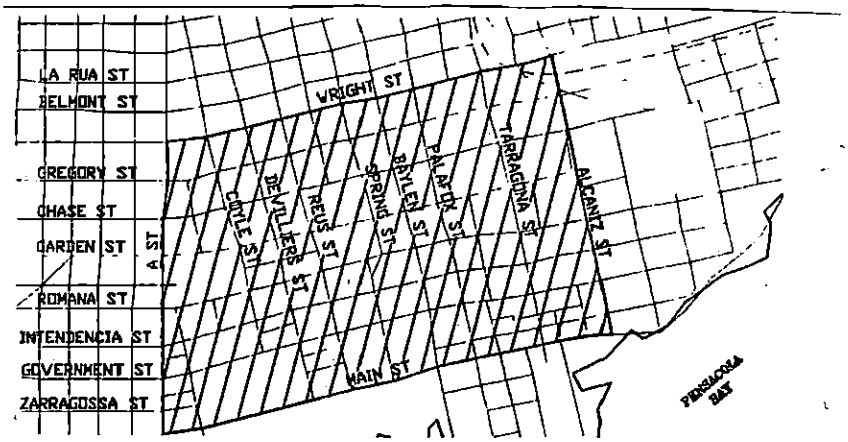
Program: Water Distribution

Project Title: Downtown Water System Grid Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1000		500	500	500		2500
TOTAL	1000		500	500	500		2500

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	350000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2150000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,500,000

MAP



DESCRIPTION:

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

382

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW413

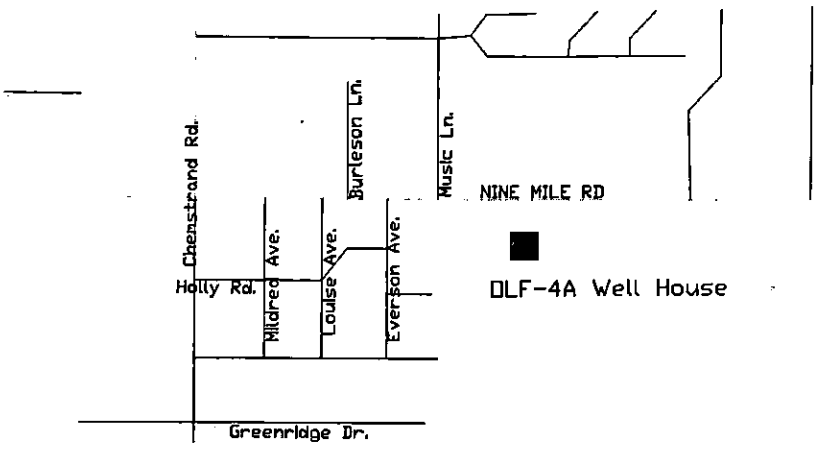
Program: Water Distribution

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT				150			150
TOTAL				150			150

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

MAP



DESCRIPTION:

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

343

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

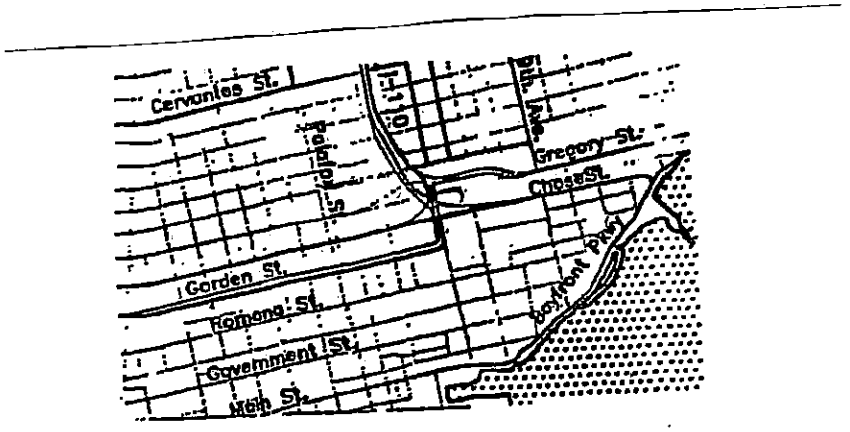
2016- 2020

PROJECT NO: RW503
Program: Water Distribution
Project Title: Central Business District Grid Study

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT						150	150
TOTAL						150	150

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
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.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW507S
Program: Water Distribution
Project Title: Water Service Renewal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	920		500	500	500	500	2920
TOTAL	920		500	500	500	500	2920

ESTIMATED PROJECT COSTS	
Date:	2/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2920000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,920,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

466

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW513

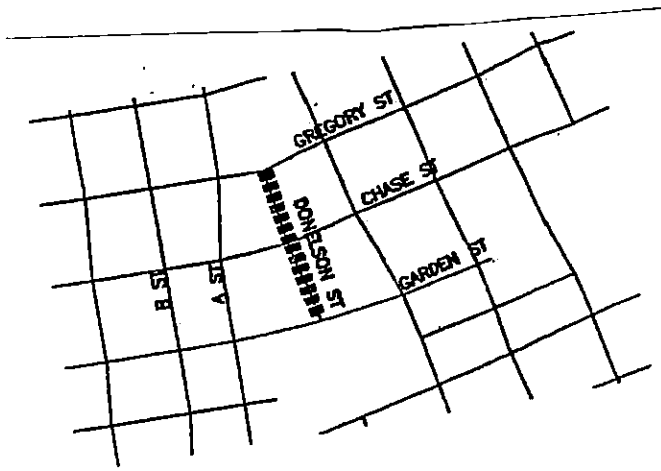
Program: Water Distribution

Project Title: Donelson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT						170	170
TOTAL						170	170

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

MAP



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.

882

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW619

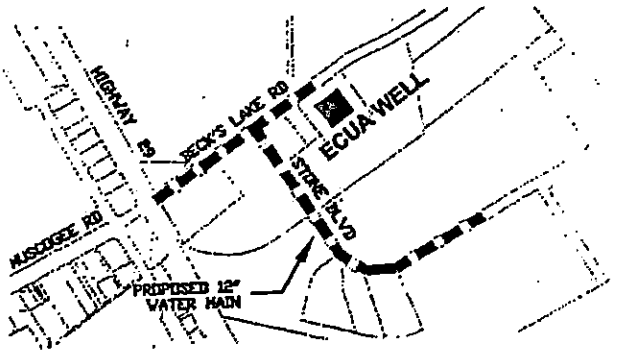
Program: Water Distribution

Project Title: Becks Lake Road 12" Water Line Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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 approximately 1800 L.F. with 12" ductile iron water main should alleviate this problem.

904

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW706

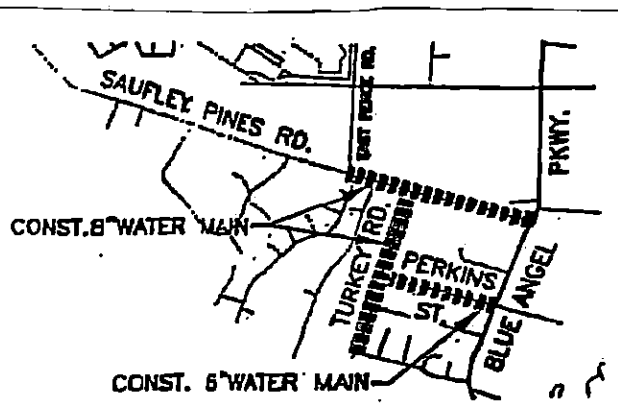
Program: Water Distribution

Project Title: Saufley Pines-Turkey Rd. Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

370

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW722

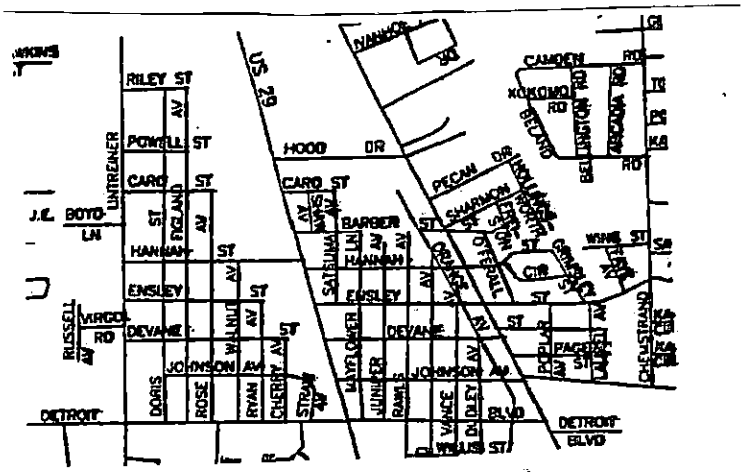
Program: Water Distribution

Project Title: Detroit Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT					1000		1000
TOTAL					1000		1000

ESTIMATED PROJECT COSTS	
Date:	1/15/08
ENV. ASSESS	
ENGINEERING	120000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	880000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,000,000

MAP



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

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW723

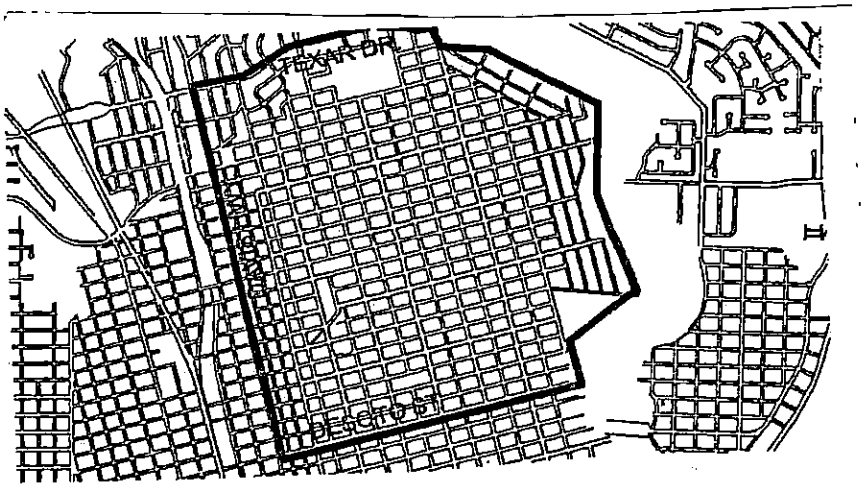
Program: Water Distribution

Project Title: East Hill Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT						2500	2500
TOTAL						2500	2500

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,500,000

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW724

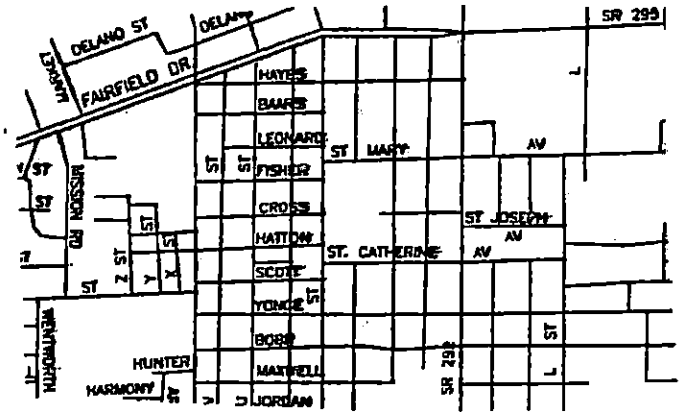
Program: Water Distribution

Project Title: Brownsville Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1500				1500
TOTAL			1500				1500

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1440000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,500,000

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW725

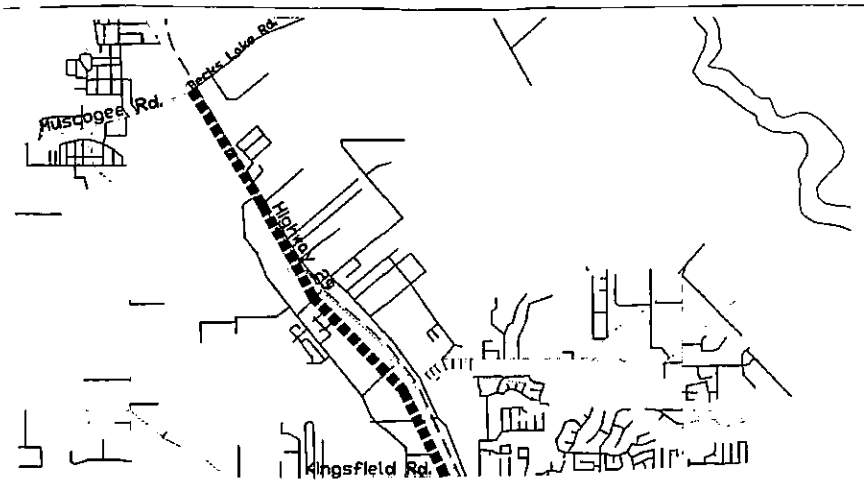
Program: Water Distribution

Project Title: Highway 29 Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT						2300	2300
TOTAL						2300	2300

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

MAP



DESCRIPTION:

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

33

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW906
Program: Water Distribution
Project Title: Replace Antiquated Water Lines

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	660	517	1483	1000	1000	1000	5660
TOTAL	660	517	1483	1000	1000	1000	5660

ESTIMATED PROJECT COSTS	
Date:	2/13/14
ENV. ASSESS	
ENGINEERING	500000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	5160000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$5,660,000

MAP

SYSTEM WIDE

DESCRIPTION:

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

57

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW907L
Program: Water Distribution
Project Title: Commercial Fire Protection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	22		25	25	25	25	122
TOTAL	22		25	25	25	25	122

ESTIMATED PROJECT COSTS	
Date:	1/16/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	122000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$122,000

MAP

VARIOUS LOCATIONS

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.

58

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW909N

Program: Water Distribution

Project Title: CDBG Fire Hydrant Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		195					195
TOTAL		195					195

ESTIMATED PROJECT COSTS	
Date:	2/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	195000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$195,000

MAP

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.

400

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW920E
Program: Water Distribution
Project Title: Ongoing Water Line Cleaning Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1000		50	50	50	50	1200
TOTAL	1000		50	50	50	50	1200

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

573

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RW002D

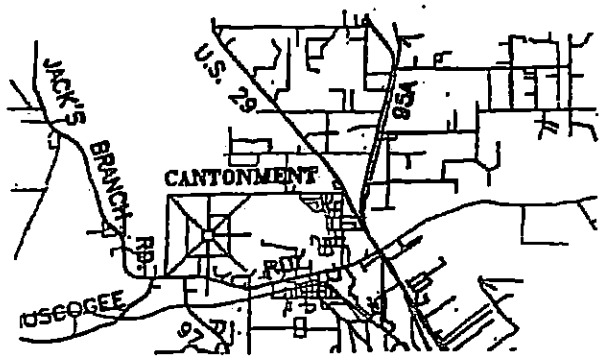
Program: Water Distribution

Project Title: Cantonment Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

64

PROJECT DATA SHEET

Capital Improvements Program

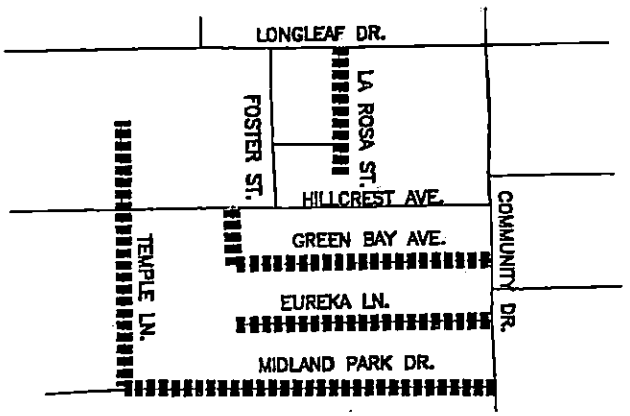
Fiscal Years
2016- 2020

PROJECT NO: RW061
Program: Water Distribution
Project Title: Greenbay and Midland Park Area Waterline Uprade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

439

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RW067
Program: Water Distribution
Project Title: Water Quality Connections

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	200		200	200	200	200	1000
TOTAL	200		200	200	200	200	1000

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

116

CAPITAL IMPROVEMENTS
WATER RECLAMATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CS319	Bayou Marcus Nitrogen Analyzer & Carbon Addition	140						140
CS320	Bayou Marcus Basin Cleaning	300						300
CS416	CWRF Headworks Odor Control	500						500
CS417	CWRF Tertiary Filter	650						650
CS419	Pensacola Beach Reclaimed Water System	1500		300	300	500	500	3100
CS420	Reclaimed Water Main Ext Gulf Power-UWF	1300						1300
CS425	CWRF Composting	2200						2200
CS524	CWRF Disinfection Study	200						200
CS	Pensacola Beach Storm Hardening			300				300
CS	Pensacola Beach Denitrification Equipment			150				150
CS	CWRF Brine Tank Addition			200				200
CS	Bayou Marcus/PensacolaBeach ICOTS			90				90
CS	Bayou Marcus Effluent Treatment Exp and Upgrade			200	3400			3600
CS	Bayou Marcus Process Basin Addition			200	3700			3900
CS	CWRF Influent Equalization Tank			2250				2250
	TOTAL FY 2016-2020 PROGRAMS			3690	7400	500	500	12090
	TOTAL PRIOR YEARS	6790						6790
	TOTALS	6790		3690	7400	500	500	18880

RENEWAL & REPLACEMENT
WATE RECLAMATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RS234	Bayou Marcus Disinfection Modification Upg.		150	1350				1500
RS332	Bayou Marcus Broadwalk Maintenance	250		500				750
RS532	CWRF Admin. and Biosolids Water Sealing	600	1000					1600
RS	CWRF Clarifier Troughs and Chlorine Chamber Coating			500	300			800
RS	CWRF Clarifier Discharge Modifications			450				450
RS	CWRF Reuse Pump		100					100
	TOTAL FY 2016-2020 PROGRAMS		1250	2800	300			4350
	TOTAL PRIOR YEARS	850						850
	TOTALS	850	1250	2800	300			5200

CAPITAL IMPROVEMENT PROJECTS
WATER RECLAMATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CS319	B M Nitrogen Analyzer & Carbon Addition	140						140
CS320	Bayou Marcus Basin Cleaning	300						300
CS416	CWRF Headworks Odor Control	500						500
CS417	CWRF Tertiary Filter	650						650
CS419	Pensacola Beach Reclaimed Water System	1500		300	300	500	500	3100
CS420	Reclaimed Water Main Ext Gulf Power-UWF	1300						1300
CS425	CWRF Composting	2200						2200
CS524	CWRF Disinfection Study	200						200
CS	PB Storm Hardening			300				300
CS	PB Denitrification Equipment			150				150
CS	CWRF Brine Tank Addition			200				200
CS	Bayou Marcus/PensacolaBeach ICOTS			90				90
CS	Bayou Marcus Effluent Treatment Exp and Upg			200	3400			3600
CS	Bayou Marcus Process Basin Addition			200	3700			3900
CS	CWRF Influent Equalization Tank			2250				2250
	TOTAL FY 2016-2020 PROGRAMS			3690	7400	500	500	12090
	TOTAL PRIOR YEARS	6790						6790
	TOTALS	6790		3690	7400	500	500	18880

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS319

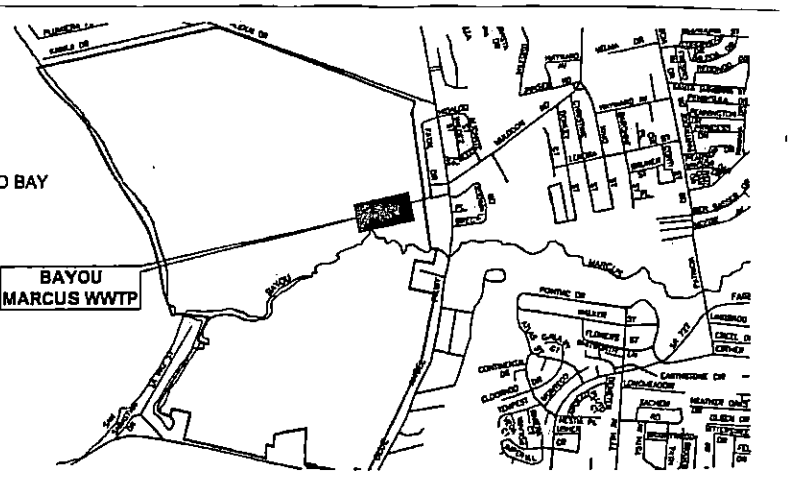
Program: Water Reclamation

Project Title: Bayou Marcus Nitrogen Analyzer and Carbon addition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	140						140
RENEWAL & REPLACEMENT							
TOTAL	140						140

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

MAP



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.

208

PROJECT DATA SHEET

Capital Improvements Program

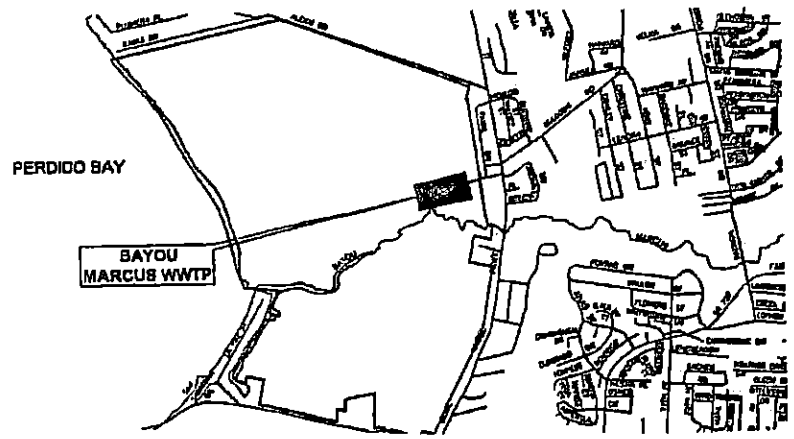
Fiscal Years
2016- 2020

PROJECT NO: CS320
Program: Water Reclamation
Project Title: Bayou Marcus Basin Cleaning

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	300						300
RENEWAL & REPLACEMENT							
TOTAL	300						300

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

MAP



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.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS416

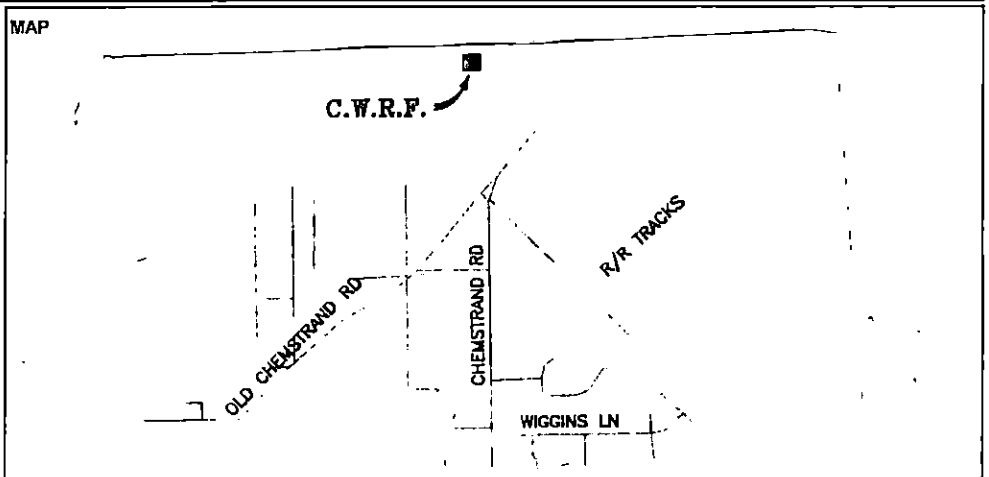
Program: Water Reclamation

Project Title: CWRF Headworks Odor Control

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	500						500
RENEWAL & REPLACEMENT							
TOTAL	500						500

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	100000
EQUIPMENT	250000
MATERIAL	125000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$500,000

MAP



DESCRIPTION:

To install an effective odor control system on the headworks at the CWRF. The current system is not large enough due to the addition of septage receiving and the amount of grease flowing into the plant to handle H2S stream is causing significant corrosion issues on all of the equipment surrounding headworks. Replace the current odor control system with an off-gas blower similar to the one used on the dryer. The new blower would be centrifugal type and approximately 75-100 hp. The off-gas stream would then be hard piped and diffused into BNR basins 3 and 4. This system would eliminate the need for odor control media and keep the headworks under a negative pressure. The current blower and media canister provided with the project is insufficient to handle the H2S load and requires frequent media changes. We have begun to see corrosion of nearby electrical equipment in addition to that area having severe odor issues. The discharge will be piped to a diffuser at the bottom of BNR 3/4 similar to the odor control for the dryer off-gas scrubber in BNR 1/2.

345

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

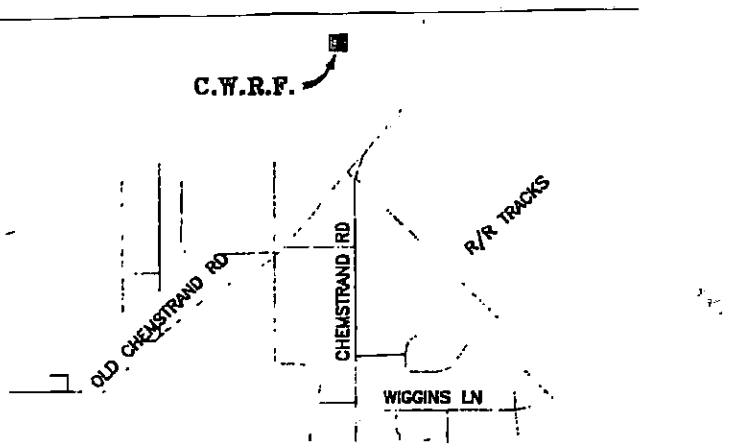
2016- 2020

PROJECT NO: CS417
Program: Water Reclamation
Project Title: CWRF Tertiary Filter

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	650						650
RENEWAL & REPLACEMENT							
TOTAL	650						650

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	250000
EQUIPMENT	350000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$650,000

MAP



DESCRIPTION:

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

385

PROJECT DATA SHEET

Capital Improvements Program

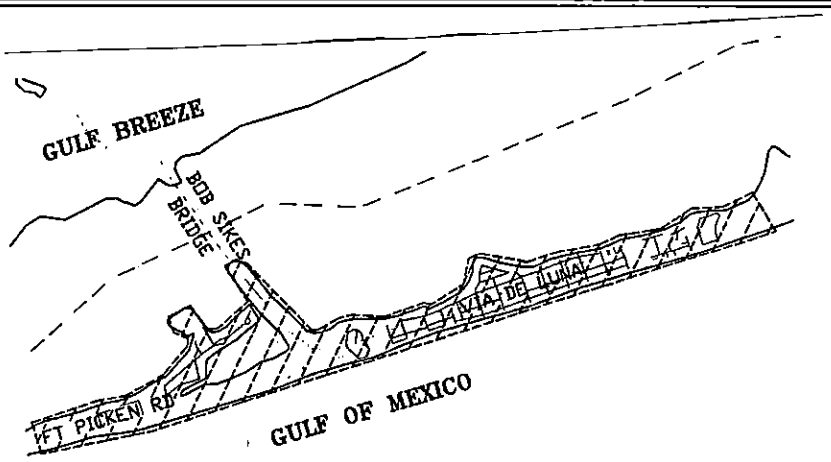
Fiscal Years
2016- 2020

PROJECT NO: CS419
Program: Water Reclamation
Project Title: Pensacola Beach Reclaimed Water System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1500		300	300	500	500	3100
RENEWAL & REPLACEMENT							
TOTAL	1500		300	300	500	500	3100

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	500000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2600000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,100,000

MAP



DESCRIPTION:

This project will include the installation of reclaimed water storage, pumping, and distribution components for irrigation purposes on Pensacola Beach. The details of the multiple components will be determined as a result of the reclaimed water master plan that is anticipated to be complete by February, 2015. Construction is anticipated to be completed in 4 phases. Phase 1 & 2 are anticipated to be completed using 50% grant-matching funds. Phase 3 & 4 will be completed as funds are available.

337

PROJECT DATA SHEET

Capital Improvements Program

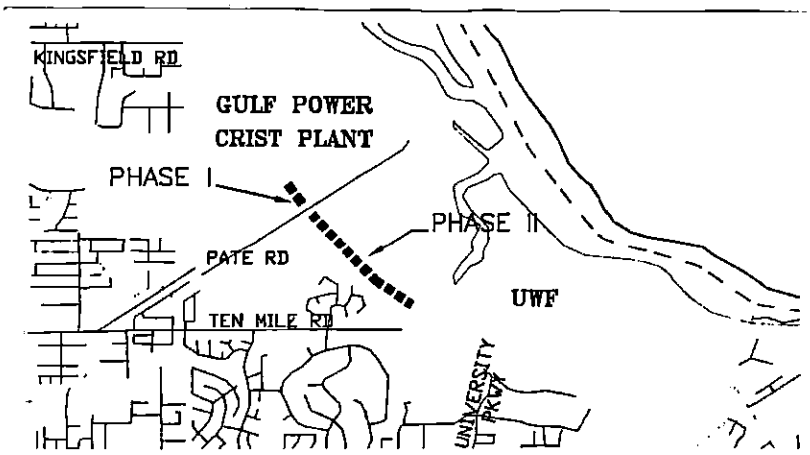
Fiscal Years
2016- 2020

PROJECT NO: CS420
Program: Water Reclamation
Project Title: Reclaimed Water Main Extension
Gulf Power - UWF

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1300						1300
RENEWAL & REPLACEMENT							
TOTAL	1300						1300

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

MAP



DESCRIPTION:

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

383

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS425

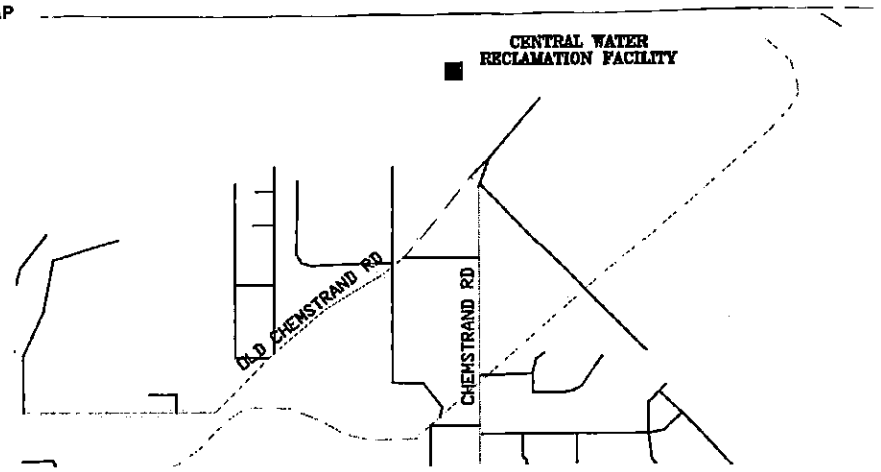
Program: Water Reclamation

Project Title: CWRF Composting

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2200						2200
RENEWAL & REPLACEMENT							
TOTAL	2200						2200

ESTIMATED PROJECT COSTS	
Date:	325/20/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,200,000

MAP



DESCRIPTION:

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

277

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS524

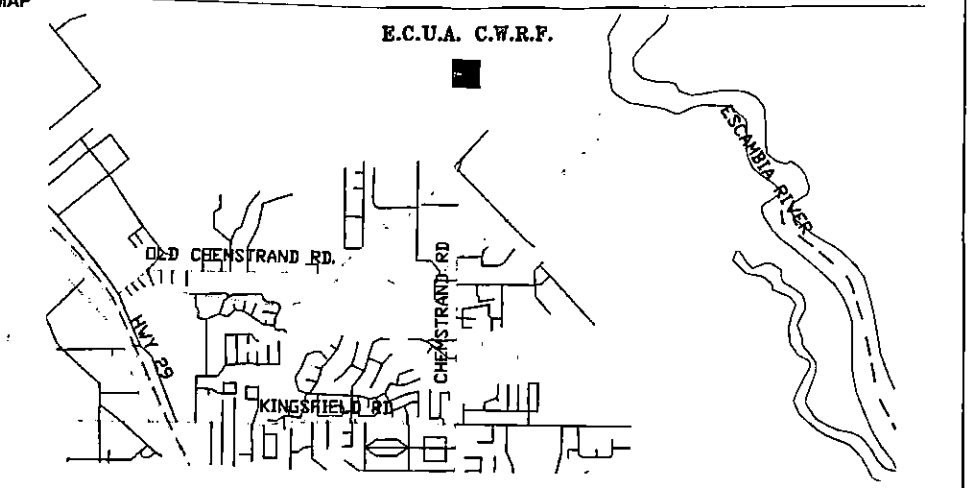
Program: Water Reclamation

Project Title: CWRF Disinfection Study

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	200						200
RENEWAL & REPLACEMENT							
TOTAL	200						200

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

MAP



DESCRIPTION:

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

260

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

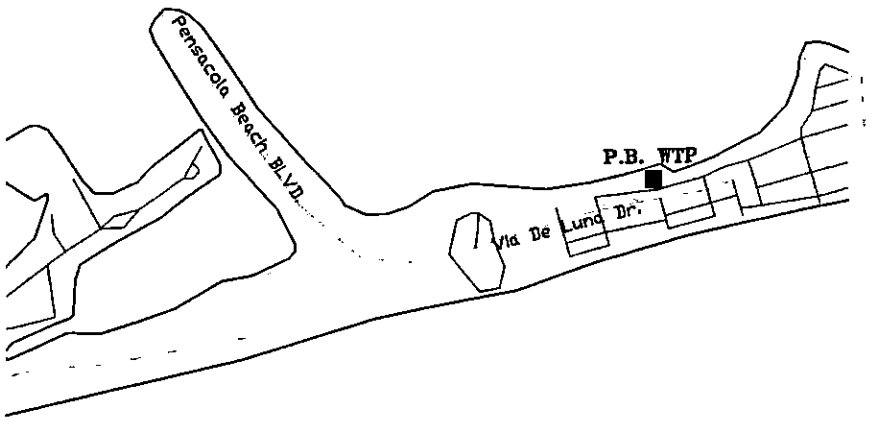
Program: Water Reclamation

Project Title: PB Storm Hardening

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			300				300
RENEWAL & REPLACEMENT							
TOTAL			300				300

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	275000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$300,000

MAP



DESCRIPTION:

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

261

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

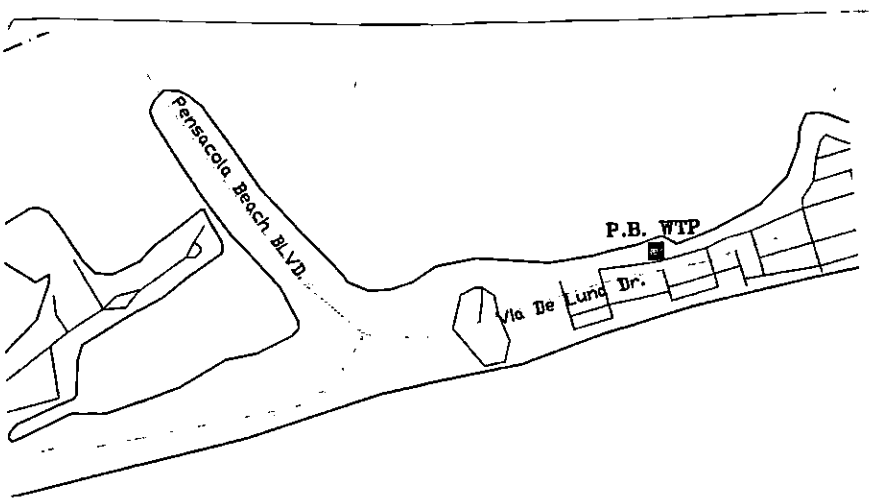
Program: Water Reclamation

Project Title: PB Denitrification Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			150				150
RENEWAL & REPLACEMENT							
TOTAL			150				150

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

MAP



DESCRIPTION:

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

262

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

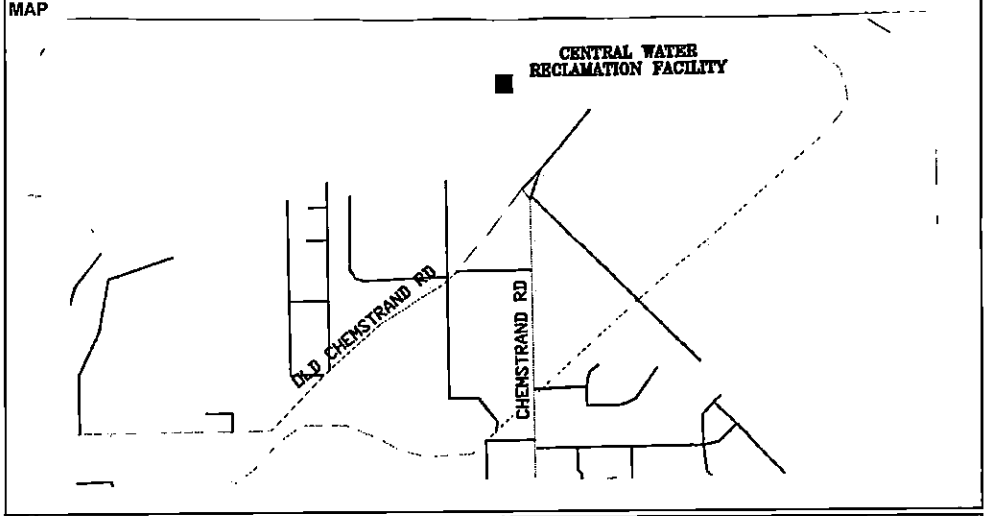
Program: Water Reclamation

Project Title: CWRF Brine Tank Addition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			200				200
RENEWAL & REPLACEMENT							
TOTAL			200				200

ESTIMATED PROJECT COSTS	
Date:	3/25/14
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	175000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$200,000

MAP



DESCRIPTION:

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

275

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

Program: Water Reclamation

Project Title: Bayou Marcus/Pensacola Beach ICOTS

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			90				90
RENEWAL & REPLACEMENT							
TOTAL			90				90

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

MAP

N/A

DESCRIPTION:

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

268

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

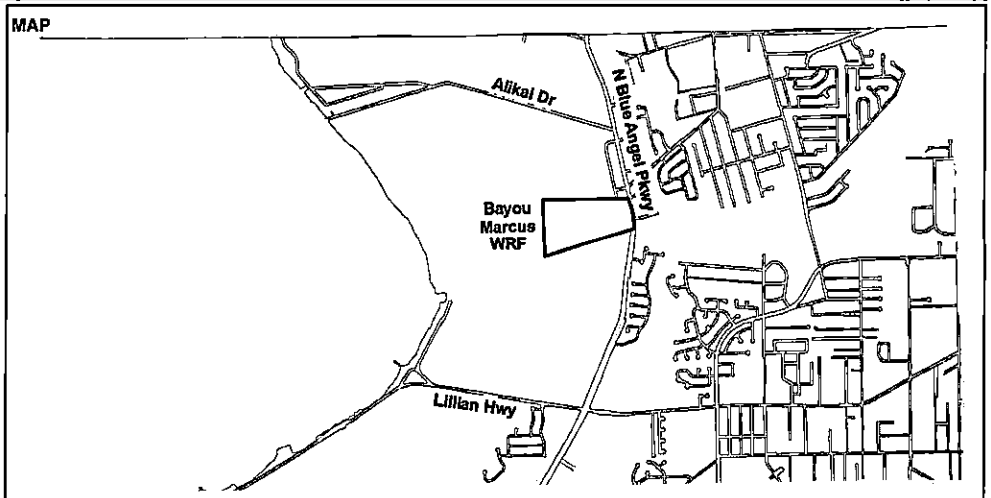
Program: Water Reclamation

Project Title: Bayou Marcus Effluent Treatment Exp and Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			200	3400			3600
RENEWAL & REPLACEMENT							
TOTAL			200	3400			3600

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	310000
SURVEY	10000
INSPECTION	80000
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	1400000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$3,600,000

MAP



DESCRIPTION:

This project provides for the expansion and upgrade of the various componments downstream of the biological processes. A study has been completed which identifies the components that will need to be upgraded to handle future flow increases. The major components include: piping modifications, increasing the number of effluent items, increasing the effluent pumping capacity, and increase the reject effluent storage capacity.

407

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

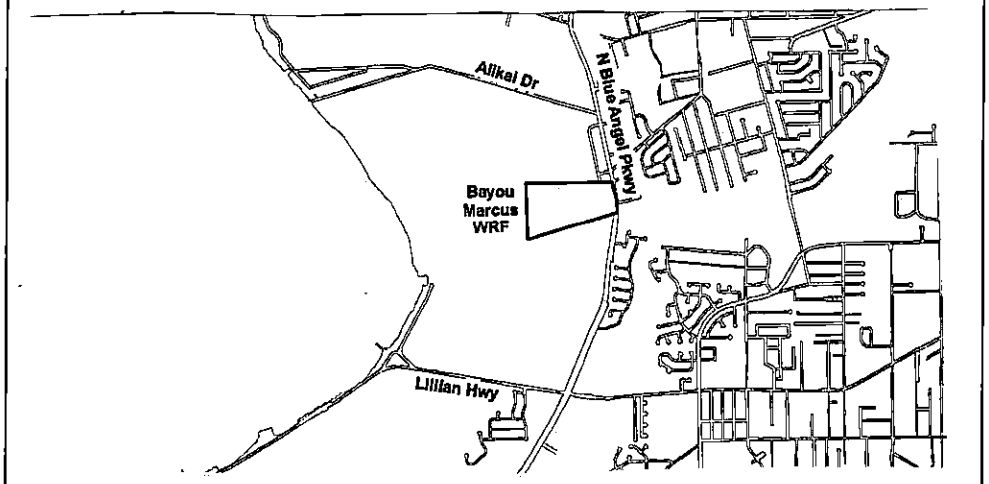
Program: Water Reclamation

Project Title: Bayou Marcus Process Basin Addition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			200	3700			3900
RENEWAL & REPLACEMENT							
TOTAL			200	3700			3900

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	25000
ENGINEERING	300000
SURVEY	5000
INSPECTION	70000
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	1350000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	150000
INDIRECT	
TOTAL	$3,900,000

MAP



DESCRIPTION:

This project provides for the construction of a third biological process treatment train, as well as ancillary components such as piping, electrical and instrumentation. The existing treatment process was last upgraded and expanded in the middle 1990's. Over the years, the monthly flows have increased as well as the wastewater constituents are of higher strength. Due to the very limited availability of uplands area to construct the structure, investigation and mitigation of wetlands impacts have been included.

408

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

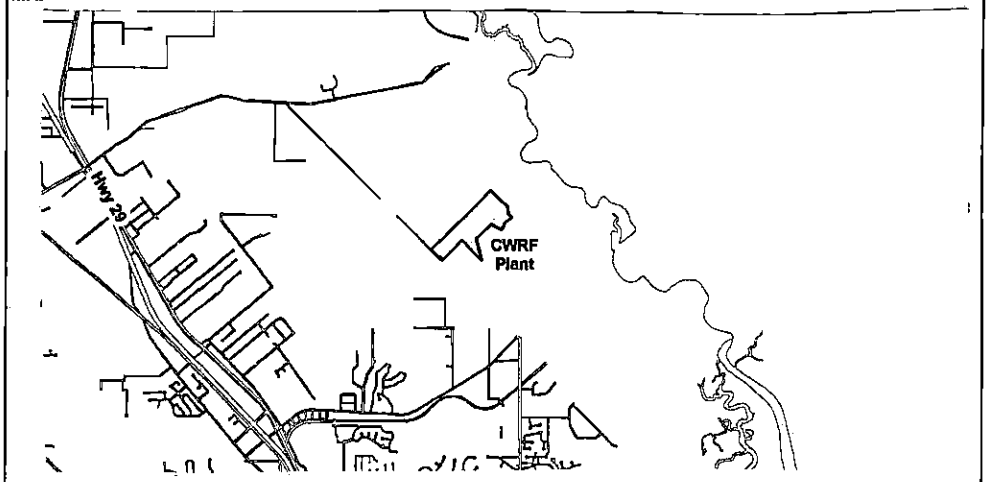
Program: Water Reclamation

Project Title: CWRF Influent Equalization Tank

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			2250				2250
RENEWAL & REPLACEMENT							
TOTAL			2250				2250

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	75000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2175000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,250,000

MAP



DESCRIPTION:

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

285

RENEWAL & REPLACEMENT
WATER RECLAMATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RS234	Bayou Marcus Disinfection Modification Upgrade		150	1350				1500
RS332	Bayou Marcus Broadwalk Maintenance	250		500				750
RS532	CWRF Administration and Biosolids Water Sealing	600	1000					1600
RS	CWRF Clarifier Troughs and Chlorine Chamber Coating Repl.			500	300			800
RS	CWRF Clarifier Discharge Modifications			450				450
RS	CWRF Reuse Pump		100					100
	TOTAL FY 2016-2020 PROGRAMS		1250	2800	300			4350
	TOTAL PRIOR YEARS	850						850
	TOTALS	850	1250	2800	300			5200

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS234

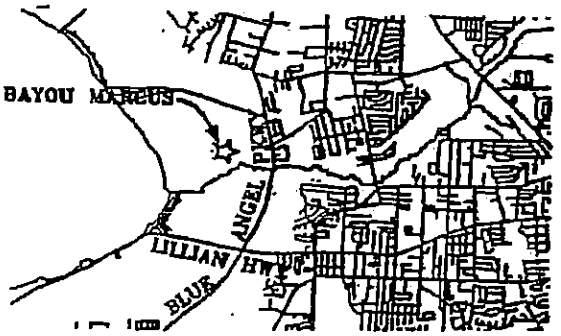
Program: Water Reclamation

Project Title: Bayou Marcus Disinfection Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		150	1350				1500
TOTAL		150	1350				1500

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	125000
SURVEY	5000
INSPECTION	40000
TESTING	
CONSTRUCTION	430000
EQUIPMENT	900000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,500,000

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

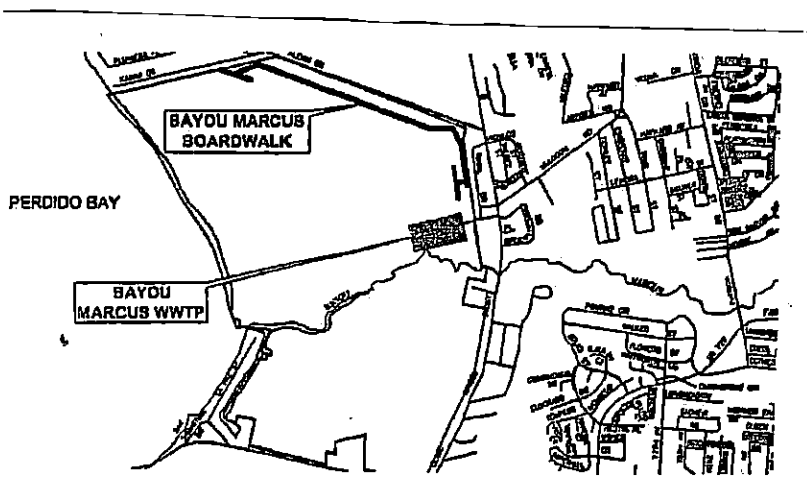
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	250		500				750
TOTAL	250		500				750

ESTIMATED PROJECT COSTS	
Date:	2/14/14
ENV. ASSESS	
ENGINEERING	75000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	675000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$750,000

MAP



DESCRIPTION:

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

211

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS532

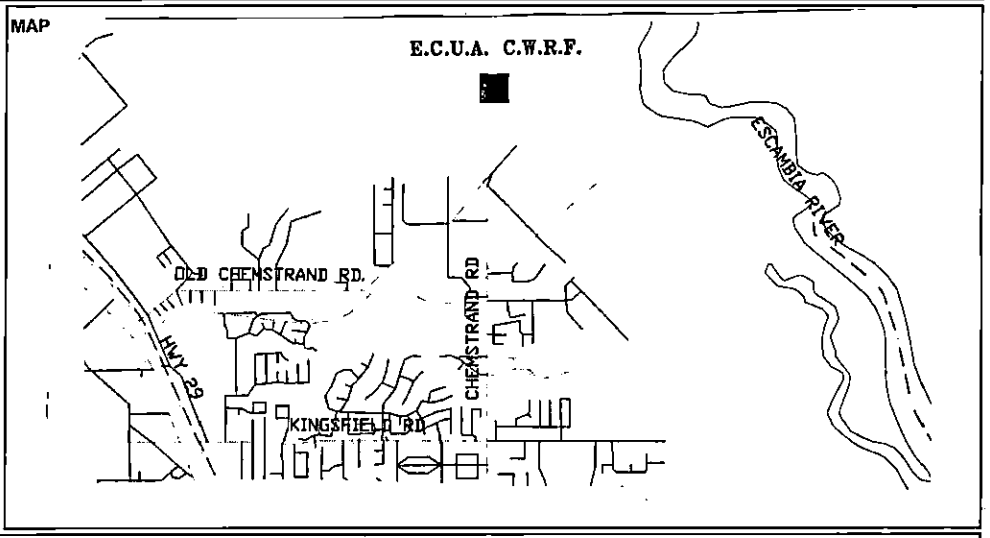
Program: Water Reclamation

Project Title: CWRF Administration and Biosolids Bldgs Water Sealing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	600	1000					1600
TOTAL	600	1000					1600

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	25000
TESTING	
CONSTRUCTION	1025000
EQUIPMENT	500000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,600,000

MAP



DESCRIPTION:

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

263

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS

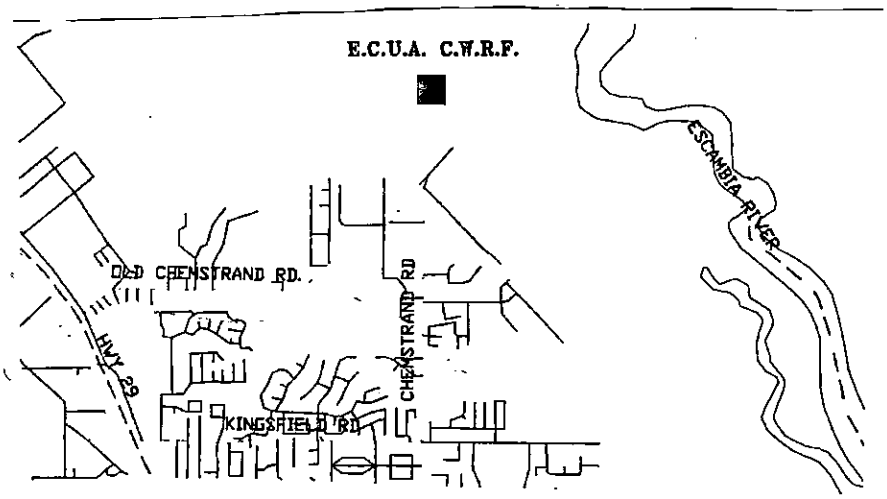
Program: Water Reclamation

Project Title: CWRF Clarifier Troughs and Chlorine Chamber Coating Repl.

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500	300			800
TOTAL			500	300			800

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	400000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$800,000

MAP



DESCRIPTION:

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

278

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS

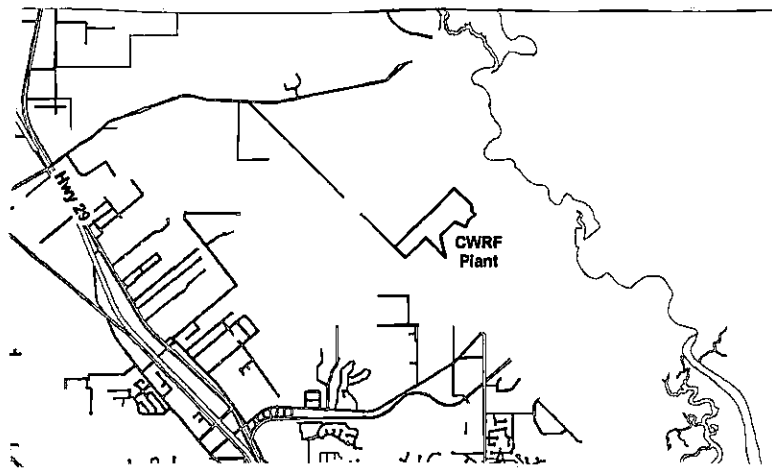
Program: Water Reclamation

Project Title: CWRF Clarifier Discharge Modifications

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			450				450
TOTAL			450				450

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	425000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$450,000

MAP



DESCRIPTION:

The discharge from the clarifiers needs modifications to prevent entrainment of air. The air is trapped and caused restrictions in the line and produces spills when the air discharges during high flows. The discharge makes the area unsafe for use due to electrical equipment in the area and causes secondary effluent to spill onto the ground.

284

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS

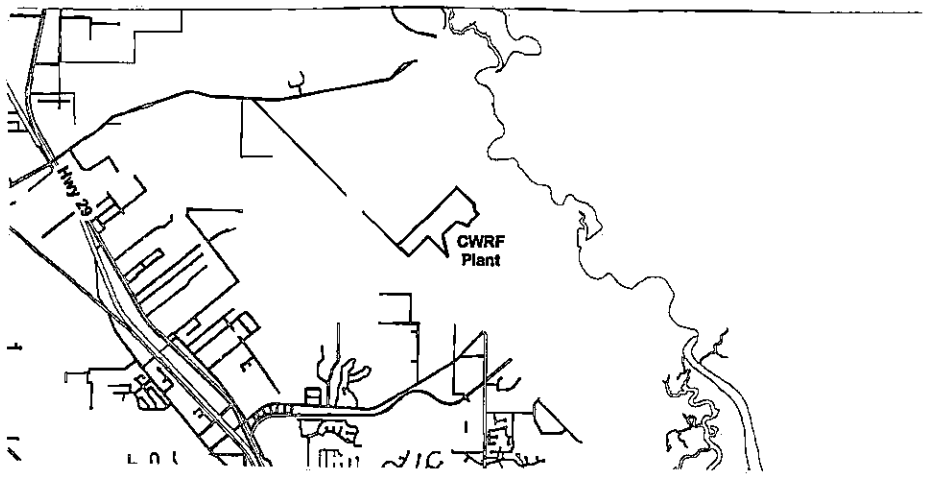
Program: Water Reclamation

Project Title: CWRF Reuse Pump

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT		100					100
TOTAL		100					100

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$100,000

MAP



DESCRIPTION:

The effluent reuse flow distribution has changed since the plant was designed and a large portion of the flow goes toward International Paper and the wetlands. This normally takes three pumps and there are three pumps installed. Due to the long lead time on spare parts and the cost of spare parts a spare standby fully assembled pump is needed to maintain reliability.

286

CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)					4500		4500
CS135	West Navy Point Gravity Sewer (Area 4)				3000			3000
CS136	Beach Haven Gravity Sewer (Area 5)					1800		1800
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1500	1500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2400	2400
CS142C	Miscellaneous Lift Station Upgrade Phase II	2800						2800
CS317	Sewer Expansion & Septic Tank Abatement Program	9796		3000	3000	3000	3000	21796
CS317Z	Navy Point Gravity Sewer Ph III & IV			2160				2160
CS318	Non-Gravity Sewer Connection Assistance	310		25				335
CS318D	Beach Haven Sewer Expansion Ph. 1-111	2435						2435
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	6032	3000					9032
CS418	Generator Maintenance and Odor Control Building	3893		200				4093
CS422	CWRF Canopies	200		100				300
CS423	Odor Control Scrubbers	577		300	300			1177
CS514B	Generators	800						800
CS515	Stonebrook Drive Sewer Expansion				440			440
CS516	Brooklyn Street Sewer Expansion						850	850
CS518	Perdido Key Gravity Sewer System-Master Plan						2750	2750
CS519	Central County Sewer Collection System Expansion						2000	2000
CS525	Lift Station #14 Force Main Reroute to CWRF	1000						1000
CS810	Brook Hollow Lift Station Force Main Diversion			1000				1000
CS811	Village Oaks Sewer Bypass			200				200
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	1150			1250
CS042	Johnson Avenue Sewer Improvements			1500				1500
CS	Miscellaneous Lift Station Upgrade Phase III			4000				4000
	TOTAL FY 2016-2020 PROGRAMS		3000	12785	8090	9300	12500	45675
	TOTAL PRIOR YEARS	29393						29393
	TOTALS	29393	3000	12785	8090	9300	12500	75068

RENEWAL & REPLACEMENT
WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	780		1000	1000			2780
RS113L	Manhole Inspection & Evaluation	455						455
RS121	Lift Station Replacement and Upgrade	11096	1500	5500	5000	5000	5000	33096
RS121B	L/S/ # 57 (Westinghouse) Upgrade	617						617
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS328	Trunk Line Inspection	750						750
RS330	PB Dechlorination Canopy	200						200
RS419	L/S # 64 (Langley) Force Main Diversion	500						500
RS420	Sherwood Force Main Rehabilitation			237				237
RS423	Air Release Valve Replacement & Repair	249	500	500	500	500	500	2749
RS425	Bayou Marcus Generator Improvements	300		100				400
RS427	E Baars St. Gravity Sewer Replacement			225				225
RS428	Miscellaneous Lift Station Abandonment			500	500			1000
RS506	L/S #3 (Bayou/Cervantes) Upgrade	600						600
RS511	Pensacola Beach PM Painting and Tank Rehabilitation	677		250				927
RS527	Ongoing Force Main Cleaning Program	500		50	50	50	50	700
RS529	Carriage Hills Sewer System Rehabilitation					500		500
RS533	Pipeline L/S Platform Improvements	11		150				161
RS624	Inflow & Infiltration (I & I) Reduction	29001	7000	10000	10000	10000	10000	76001
RS728H	Annual Lift Station Mechanical Needs	1089	300	300	300	300	300	2589
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	Lift Station Codes and Standards Upgrade	1815		500	500			2815
RS852	L/S # 220 (Bayou Grande West) Upgrade			700				700
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)			1600				1600
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600			6400
RS008U	Lift Station Pump Repair & Replacement	308	250	200	250	200	300	1508
RS	Pipeline L/S Platform Improvements			550				550
	TOTAL FY 2016-2020 PROGRAMS		9550	23962	19700	16550	16425	86187
	TOTAL FUTURE YEARS	54918						54918
	TOTALS	54918	9550	23962	19700	16550	16425	141105

CAPITAL IMPROVEMENT PROJECTS
WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	1550						1550
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)					4500		4500
CS135	West Navy Point Gravity Sewer (Area 4)				3000			3000
CS136	Beach Haven Gravity Sewer (Area 5)					1800		1800
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1500	1500
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2400	2400
CS142C	Miscellaneous Lift Station Upgrade Phase II	2800						2800
CS317	Sewer Expansion & Septic Tank Abatement Program	9796		3000	3000	3000	3000	21796
CS317Z	Navy Point Gravity Sewer Ph III & IV			2160				2160
CS318	Non-Gravity Sewer Connection Assistance	310		25				335
CS318D	Beach Haven Sewer Expansion Ph. 1-111	2435						2435
CS415	CWRF Transmission Main Interruption Plan (TMIRP)	6032	3000					9032
CS418	Generator Maintenance and Odor Control Building	3893		200				4093
CS422	CWRF Canopies	200		100				300
CS423	Odor Control Scrubbers	577		300	300			1177
CS514B	Generators	800						800
CS515	Stonebrook Drive Sewer Expansion				440			440
CS516	Brooklyn Street Sewer Expansion						850	850
CS518	Perdido Key Gravity Sewer System-Master Plan						2750	2750
CS519	Central County Sewer Collection System Expansion						2000	2000
CS525	Lift Station #14 Force Main Reroute to CWRF	1000						1000
CS810	Brook Hollow Lift Station Force Main Diversion			1000				1000
CS811	Village Oaks Sewer Bypass			200				200
CS039	Gravity Sewer Relief			200	200			400
CS041	Lincoln Park Force Main Replacement			100	1150			1250
CS042	Johnson Avenue Sewer Improvements			1500				1500
CS	Miscellaneous Lift Station Upgrade Phase III			4000				4000
	TOTAL FY 2016-2020 PROGRAMS		3000	12785	8090	9300	12500	45675
	TOTAL PRIOR YEARS	29393						29393
	TOTALS	29393	3000	12785	8090	9300	12500	75068

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS129

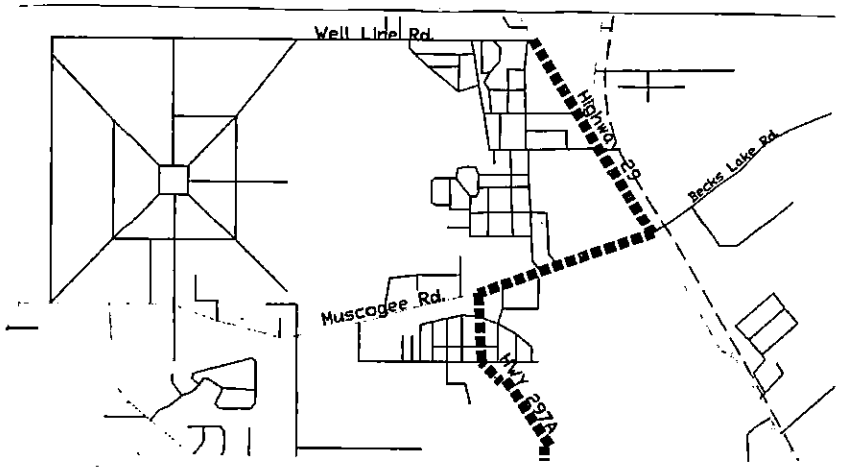
Program: Wastewater Collection

Project Title: Cantonment Trunk Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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. This project also includes the replacement of L/S # 143-Well Line Road. L/S 143 is an older "can" style lift station that is dangerous to enter for maintenance purposes. Supplemental funds are available in RS121-Lift Station Replacement and Upgrades, if needed.

690

PROJECT DATA SHEET

Capital Improvements Program

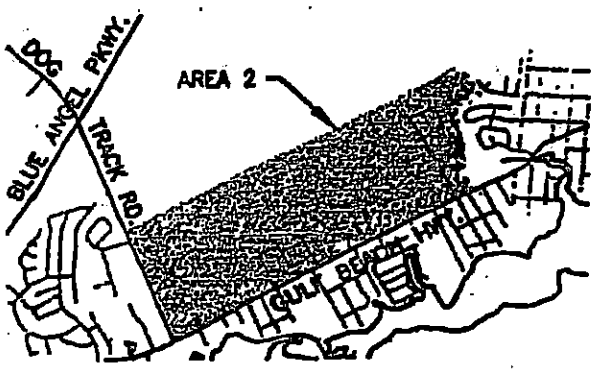
Fiscal Years
2016- 2020

PROJECT NO: CS132
Program: Wastewater Collection
Project Title: North Gulf Beach Hwy - West Gravity Sewer (Area 2)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING					4500		4500
RENEWAL & REPLACEMENT							
TOTAL					4500		4500

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

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.

686

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

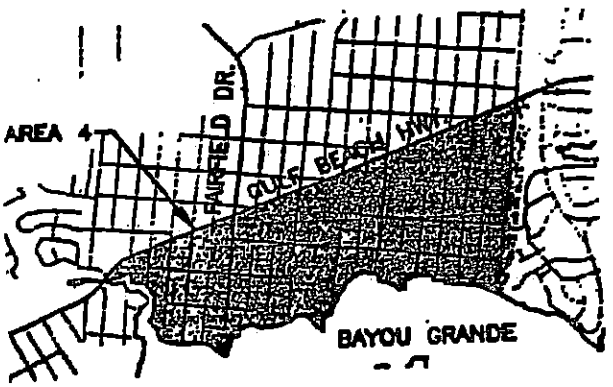
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING				3000			3000
RENEWAL & REPLACEMENT							
TOTAL				3000			3000

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

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. The current project in design for Beach Haven area North of Gulf Beach Hwy. and East of Fairfield to Mills Ave. as a joint County drainage and gravity sewer project.

367

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

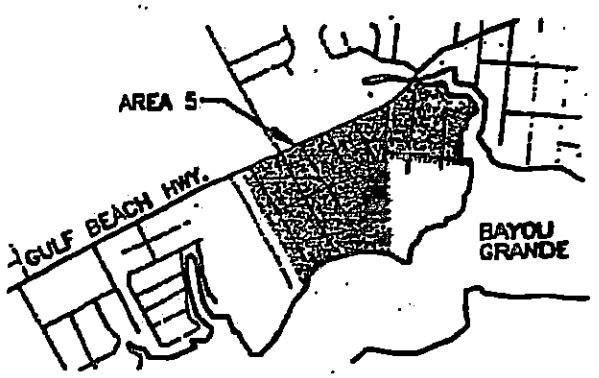
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING					1800		1800
RENEWAL & REPLACEMENT							
TOTAL					1800		1800

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

MAP



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.

369

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS137

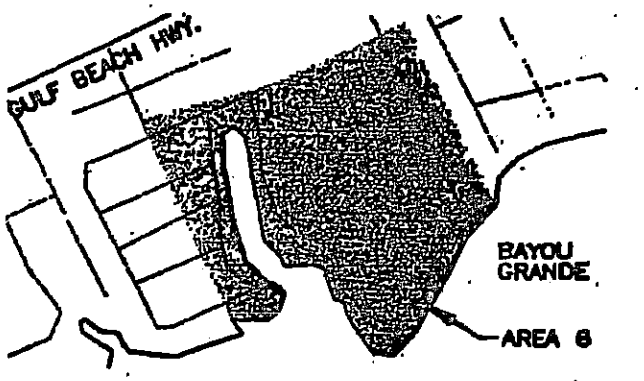
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING						1500	1500
RENEWAL & REPLACEMENT							
TOTAL						1500	1500

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

MAP



DESCRIPTION:

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

404

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

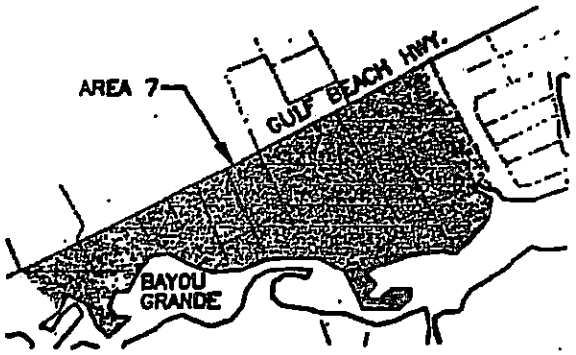
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING						2400	2400
RENEWAL & REPLACEMENT							
TOTAL						2400	2400

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

MAP



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.

427

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CS142C
Program: Wastewater Collection
Project Title: Miscellaneous Lift Station Upgrade Ph II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2800						2800
RENEWAL & REPLACEMENT							
TOTAL	2800						2800

ESTIMATED PROJECT COSTS	
Date:	1/14/13
ENV. ASSESS	
ENGINEERING	304000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2466000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	30000
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,800,000

MAP

SYSTEM WIDE

DESCRIPTION:

Miscellaneous Lift Station Upgrade Phase II project focuses on (1) the upgrading of existing lift station # 186, (2) the replacement of existing lift station # 146, and (3) the replacement of an existing thin-wall PVC force main (substandard) located along Tate Road.

336

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CS317
Program: Wastewater Collection
Project Title: Sewer Expansion & Septic Tank Abatement Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	9796		3000	3000	3000	3000	21796
RENEWAL & REPLACEMENT							
TOTAL	9796		3000	3000	3000	3000	21796

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	1300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	20496000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$21,796,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

ECUA's Sewer Expansion Program is focused primarily on eliminating existing septic tanks which may be negatively impacting local surface waters (creeks, bayous, etc.) causing public health concerns, or impacting potable water sources. ECUA's SepticTank Abatement Program is aimed at preventing the proliferation of new septic tanks especially in the southern portion of Escambia County. New development south of Well Line Road is required to connect to the ECUA sewer system subject to certain financial limitations. The project is intended to provide funding to address the needs of these two programs. Many neighorhoods currently serviced by septic tanks have been identified and will be considered for sewer expansions as funds become available.

783

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS317Z

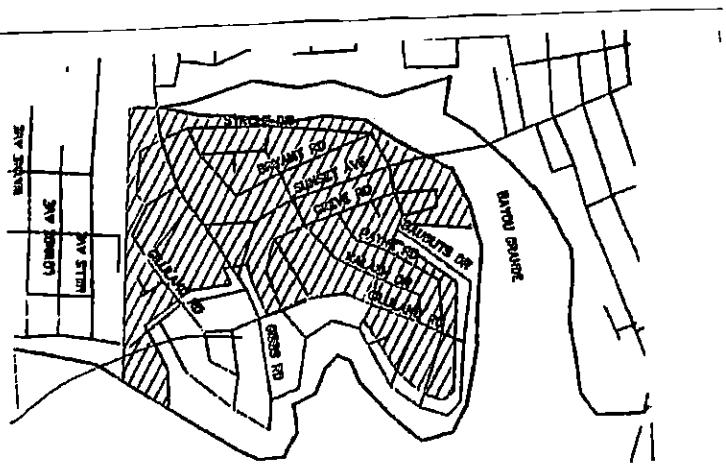
Program: Wastewater Collection

Project Title: Navy Point Gravity Sewer Phase IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			2160				2160
RENEWAL & REPLACEMENT							
TOTAL			2160				2160

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

MAP



DESCRIPTION:

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

366

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	310		25				335
RENEWAL & REPLACEMENT							
TOTAL	310		25				335

ESTIMATED PROJECT COSTS	
Date:	5/29/03
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	335000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$335,000

MAP

SYSTEM WIDE

DESCRIPTION:

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

854

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

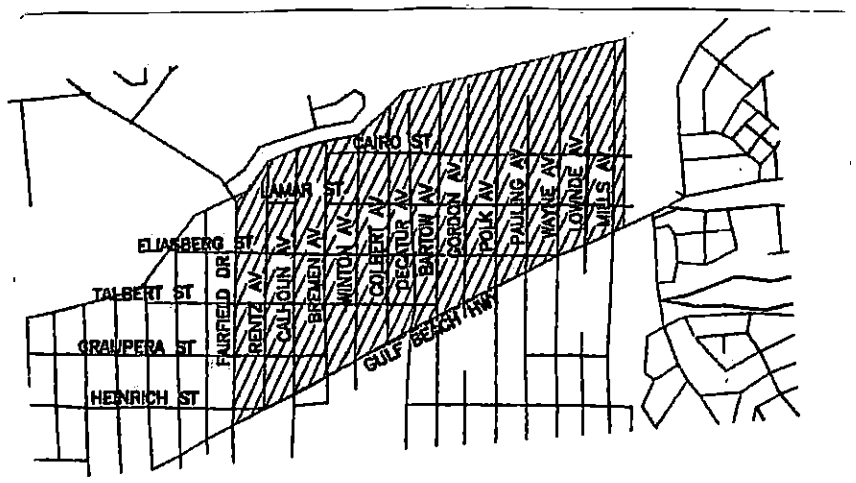
2016- 2020

PROJECT NO: CS318D
Program: Wastewater Collection
Project Title: Beach Haven Sewer Expansion Ph. I-III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2435						2435
RENEWAL & REPLACEMENT							
TOTAL	2435						2435

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	400000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2035000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,435,000

MAP



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 2015. 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.

348

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

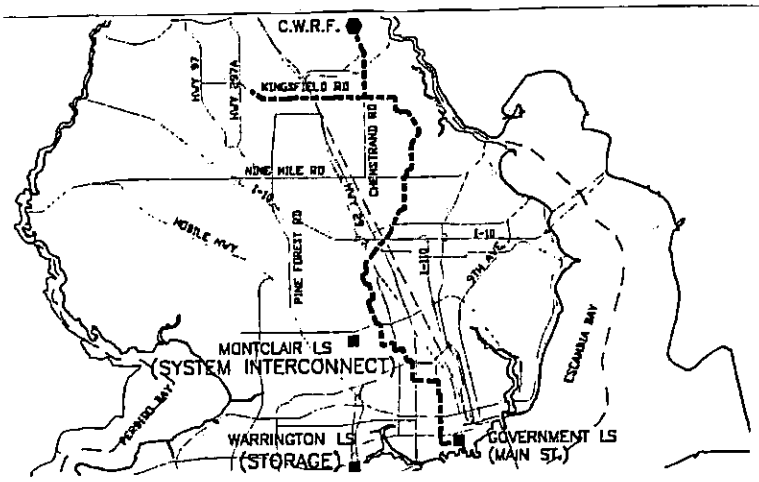
2016- 2020

PROJECT NO: CS415
Program: Wastewater Collection
Project Title: CWRF Transmission Main Interruption Plan (TMIRP)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	6032	3000					9032
RENEWAL & REPLACEMENT							
TOTAL	6032	3000					9032

ESTIMATED PROJECT COSTS	
Date:	2/04/13
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	7732000
EQUIPMENT	250000
MATERIAL	750000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$9,032,000

MAP



DESCRIPTION:

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

340

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS418

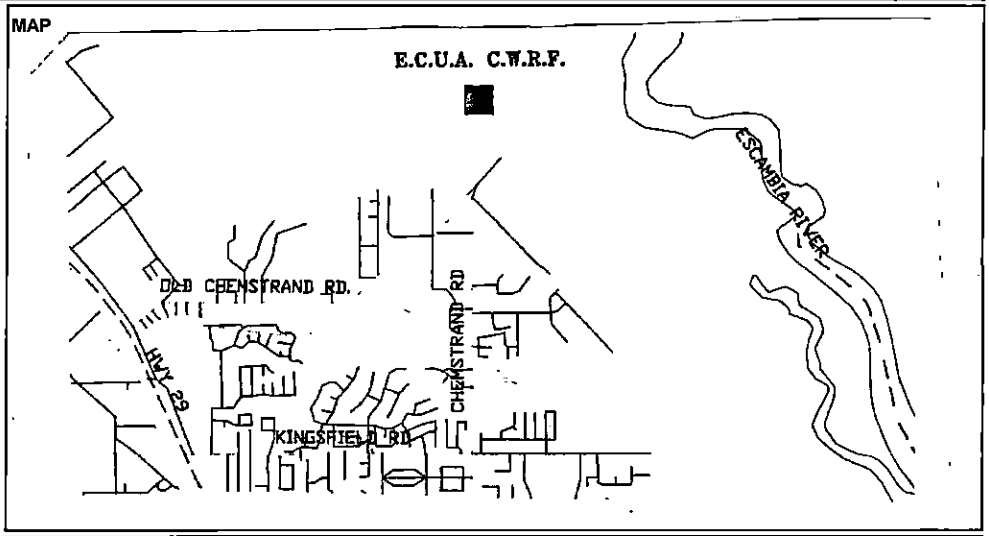
Program: Wastewater Collection

Project Title: Generator Maintenance and Odor Control Building

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	3893		200				4093
RENEWAL & REPLACEMENT							
TOTAL	3893		200				4093

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	250000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3843000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$4,093,000

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS422

Program: Wastewater Collection

Project Title: CWRF Canopies

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	200		100				300
RENEWAL & REPLACEMENT							
TOTAL	200		100				300

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$300,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

347

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS423

Program: Wastewater Collection

Project Title: Odor Control Scrubbers

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	577		300	300			1177
RENEWAL & REPLACEMENT							
TOTAL	577		300	300			1177

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	577000
EQUIPMENT	600000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,177,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

To control odors in the collection system and at lift stations. This funding will be used for the purchase and installation of package odor control scrubbers at key locations in the collection system and at lift stations. With the changes to the collection system and diverting of flow, longer force mains due to expansion of the collection system, and population growth in close proximity to our lift stations results in greater potential for odor complaints. Chemicals can be added to control odor and corrosion, but in all cases, chemicals are only effective for brief periods controlling odors, but are much more expensive to use. In these situations, permanent scrubbers are the best practical solution.

375

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CS514B
Program: Wastewater Collection
Project Title: Generators

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	800						800
RENEWAL & REPLACEMENT							
TOTAL	800						800

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	600000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$800,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

857

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

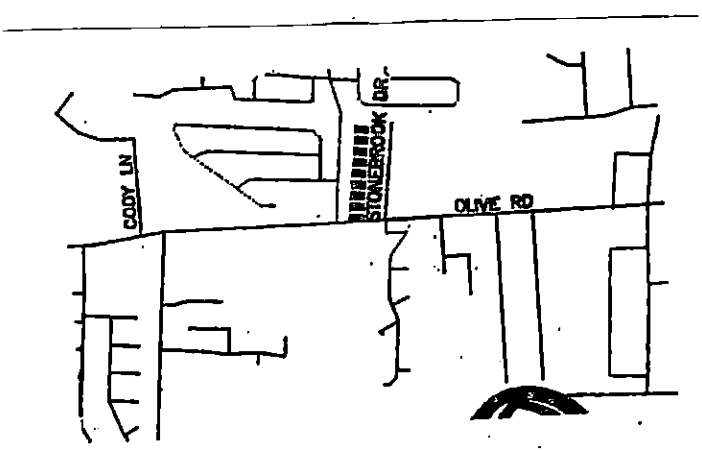
2016- 2020

PROJECT NO: CS515
Program: Wastewater Collection
Project Title: Stonebrook Drive Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING				440			440
RENEWAL & REPLACEMENT							
TOTAL				440			440

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

MAP



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.

855

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

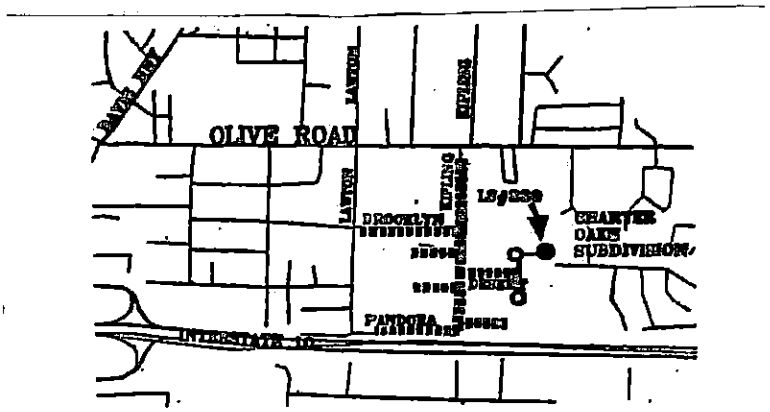
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING						850	850
RENEWAL & REPLACEMENT							
TOTAL						850	850

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

MAP



DESCRIPTION:

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

872

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS518

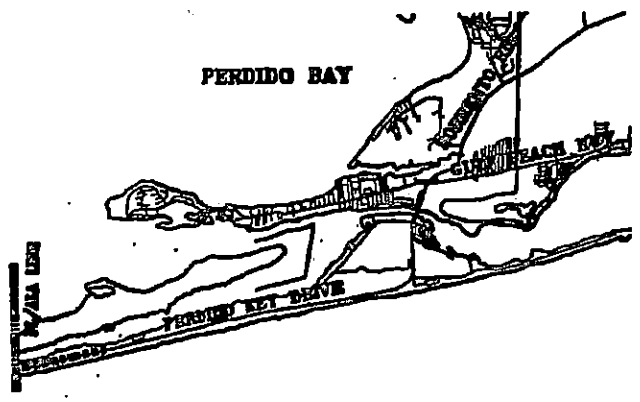
Program: Wastewater Collection

Project Title: Perdido Key Gravity Sewer System-Master Plan

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING						2750	2750
RENEWAL & REPLACEMENT							
TOTAL						2750	2750

ESTIMATED PROJECT COSTS	
Date:	1/27/15
ENV. ASSESS	
ENGINEERING	200000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	2500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,750,000

MAP



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 may 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.

898

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CS519
Program: Wastewater Collection
Project Title: Central County Sewer Collection System Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING						2000	2000
RENEWAL & REPLACEMENT							
TOTAL						2000	2000

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,000,000

MAP

SYSTEM WIDE

DESCRIPTION:

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

901

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS525

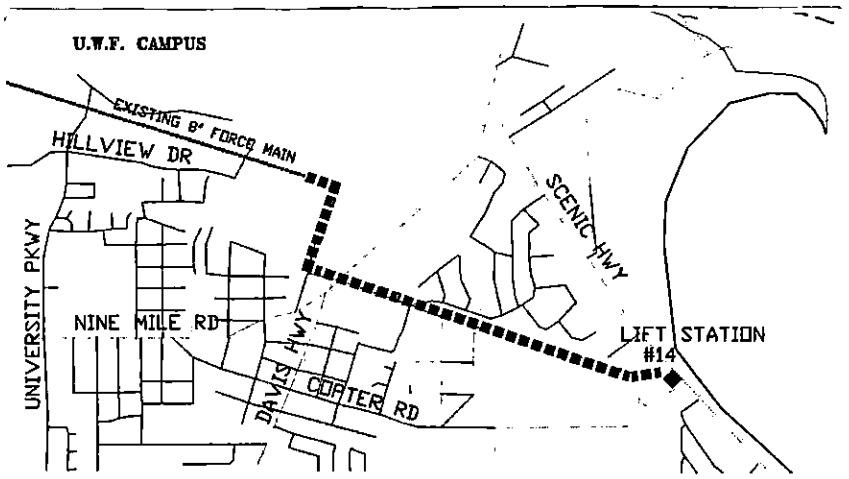
Program: Wastewater Collection

Project Title: Lift Station 14 Force Main
Reroute to CWRF

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1000						1000
RENEWAL & REPLACEMENT							
TOTAL	1000						1000

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

MAP



DESCRIPTION:

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

272

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS810

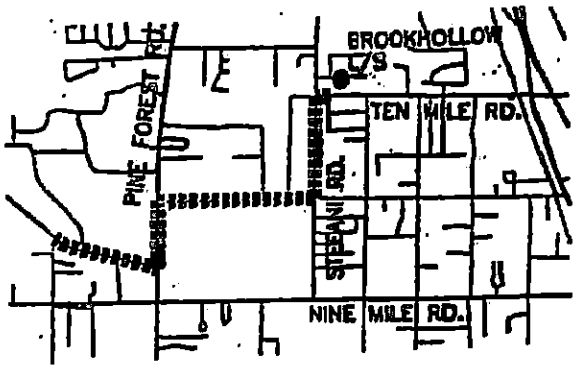
Program: Wastewater Collection

Project Title: Brook Hollow Lift Station and Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			1000				1000
RENEWAL & REPLACEMENT							
TOTAL			1000				1000

ESTIMATED PROJECT COSTS	
Date:	1/16/14
ENV. ASSESS	
ENGINEERING	90000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	910000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,000,000

MAP



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.

517

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS811

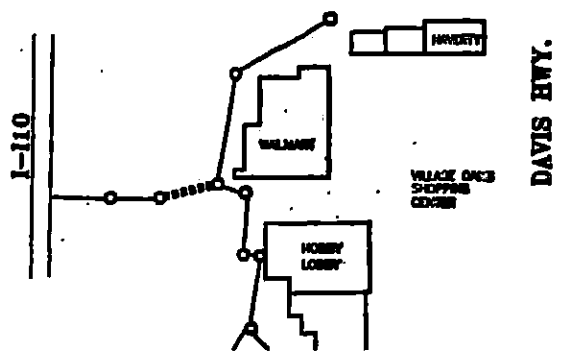
Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			200				200
RENEWAL & REPLACEMENT							
TOTAL			200				200

ESTIMATED PROJECT COSTS	
Date:	1/27/15
ENV. ASSESS	
ENGINEERING	15000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	185000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$200,000

MAP



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.

522

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS039
Program: Wastewater Collection
Project Title: Gravity Sewer Relief

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			200	200			400
RENEWAL & REPLACEMENT							
TOTAL			200	200			400

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

113

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS041

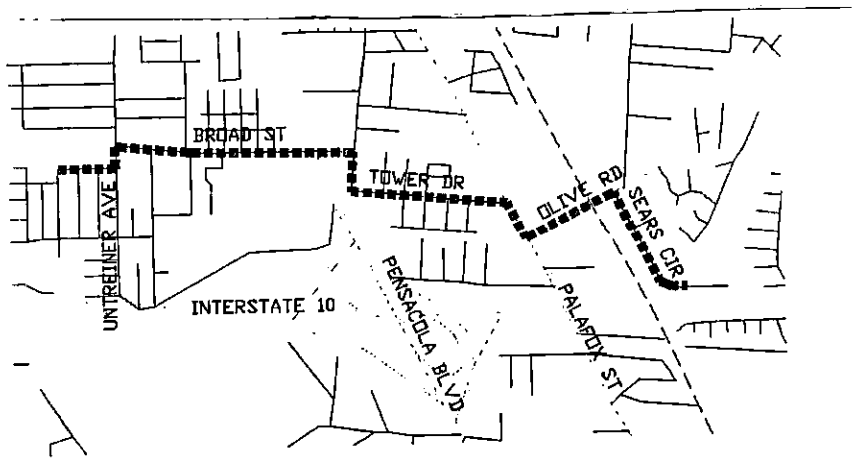
Program: Wastewater Collection

Project Title: Lincoln Park Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			100	1150			1250
RENEWAL & REPLACEMENT							
TOTAL			100	1150			1250

ESTIMATED PROJECT COSTS	
Date:	1/09/15
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1150000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,250,000

MAP



DESCRIPTION:

The existing 10" ductile iron force main from the Lincoln Park lift station (No. 10), which runs under U.S. 29 and Olive Road, has been in service for approximately 30 years. At present, over 400,000 gallons of sewage passes through the 10" ductile iron force main each day. The line is a safety concern because hydrogen sulfide gas is damaging the existing ductile iron pipe and it has been repaired numerous times over the years. This project will consist of installing over 12,000 L.F. of new 10" force main-by various methods including direct bury, pipe bursting, jack and bore (for crossing railroad tracks at U. S. 29), etc.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS042

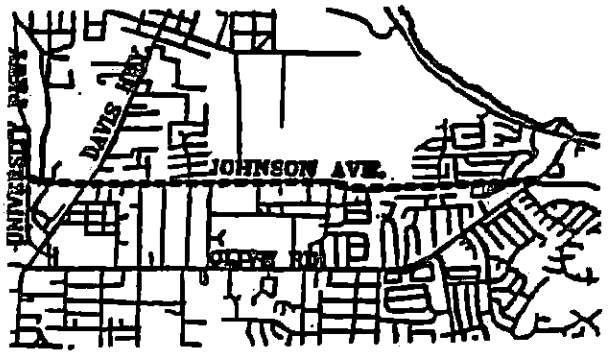
Program: Wastewater Collection

Project Title: Johnson Avenue Sewer Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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.

810

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CS

Program: Wastewater Collection

Project Title: Miscellaneous Lift Station Upgrade Phase III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			4000				4000
RENEWAL & REPLACEMENT							
TOTAL			4000				4000

ESTIMATED PROJECT COSTS	
Date:	1/09/15
ENV. ASSESS	
ENGINEERING	250000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3750000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$4,000,000

MAP

SYSTEM WIDE

DESCRIPTION:

This proposed project involves replacing pumps, installing new electrical controls, installing rails (allow periodic maintenance/removal), installing fiberglass inserts where needed, and other miscellaneous safety improvements in the lift stations listed below. This project also involves constructing a new station (#393) at the intersection of Kingsfield Road at Filly Road to allow the elimination of # 235 and # 276 (see below).

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

401

RENEWAL & REPLACEMENT
WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	780		1000	1000			2780
RS113L	Manhole Inspection & Evaluation	455						455
RS121	Lift Station Replacement and Upgrade	11096	1500	5500	5000	5000	5000	33096
RS121B	L/S/ # 57 (Westinghouse) Upgrade	617						617
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Demolition Removal	1000						1000
RS328	Trunk Line Inspection	750						750
RS330	PB Dechlorination Canopy	200						200
RS419	L/S # 64 (Langley) Force Main Diversion	500						500
RS420	Sherwood Force Main Rehabilitation			237				237
RS423	Air Release Valve Replacement & Repair	249	500	500	500	500	500	2749
RS425	Bayou Marcus Generator Improvements	300		100				400
RS427	E Baars St. Gravity Sewer Replacement			225				225
RS428	Miscellaneous Lift Station Abandonment			500	500			1000
RS506	L/S #3 (Bayou/Cervantes) Upgrade	600						600
RS511	Pensacola Beach PM Painting and Tank Rehabilitation	677		250				927
RS527	Ongoing Force Main Cleaning Program	500		50	50	50	50	700
RS529	Carriage Hills Sewer System Rehabilitation					500		500
RS533	Pipeline L/S Platform Improvements	11		150				161
RS624	Inflow & Infiltration (I & I) Reduction	29001	7000	10000	10000	10000	10000	76001
RS728H	Annual Lift Station Mechanical Needs	1089	300	300	300	300	300	2589
RS847	L/S # 109 (Corrydale) Force Main Relocation	770						770
RS849	Lift Station Codes and Standards Upgrade	1815		500	500			2815
RS852	L/S # 220 (Bayou Grande West) Upgrade			700				700
RS934	Pine Forest Force Main Upgrade						275	275
RS936	Montclair Force Main Upgrade (Main St. Side)			1600				1600
RS951	Carpenters Creek Trunk Sewer Rehabilitation	3200		1600	1600			6400
RS008U	Lift Station Pump Repair & Replacement	308	250	200	250	200	300	1508
RS	Pipeline L/S Platform Improvements			550				550
	TOTAL FY 2016-2020 PROGRAMS		9550	23962	19700	16550	16425	86187
	TOTAL FUTURE YEARS	54918						54918
	TOTALS	54918	9550	23962	19700	16550	16425	141105

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS110

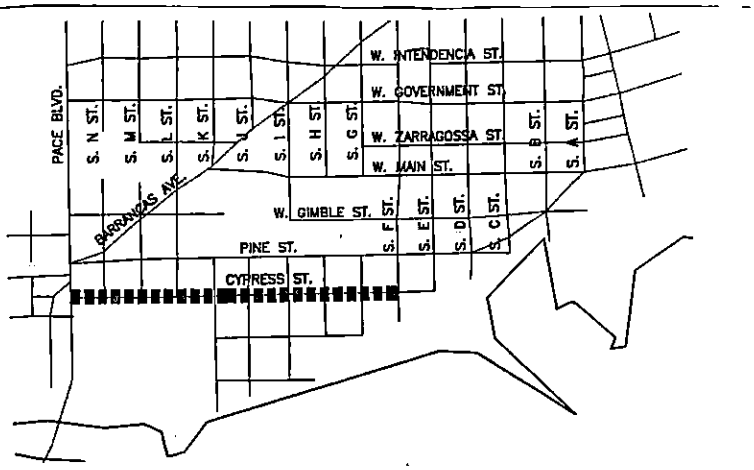
Program: Wastewater Collection

Project Title: Downtown Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	780		1000	1000			2780
TOTAL	780		1000	1000			2780

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

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS113L
Program: Wastewater Collection
Project Title: Manhole Inspection & Evaluation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	455						455
TOTAL	455						455

ESTIMATED PROJECT COSTS	
Date:	1/17/14
ENV. ASSESS	
ENGINEERING	15000
SURVEY	
INSPECTION	15000
TESTING	
CONSTRUCTION	425000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$455,000

MAP

SYSTEM WIDE

DESCRIPTION:

Manhole inspection and evaluation is currently accomplished by Regional Services during routine maintenance activities. It is proposed that a focused effort be implemented to inspect and evaluate collection system manholes to more efficiently schedule manhole rehabilitation on a system wide basis. An annual contract for inspection, evaluation and installation of rainguards as a ongoing project will reduce I/I and provide a technical basis for spending manhole rehabilitation funds. Any additional funding will be charged to RS624.

178

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	11096	1500	5500	5000	5000	5000	33096
TOTAL	11096	1500	5500	5000	5000	5000	33096

ESTIMATED PROJECT COSTS	
Date:	2/01/12
ENV. ASSESS	
ENGINEERING	3000000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	15500000
EQUIPMENT	14500000
MATERIAL	
FURNISHING	
LAND	96000
MISCELLANEOUS	
INDIRECT	
TOTAL	$33,096,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

Lift Station Number	Lift Station Name	Lift Station Address
13	Evergreen	8598 Winding Lane
24	Green Street North	807 Garnet Street
36	Eastshore	6103 1/2 Eastshore Blvd.
52	Detroit Blvd/Carrolwood	1056 Stillbrook Rd.
61	Baywoods#2	4100 Baywoods Drive
64	Scenic & Langley	5501 Scenic Hwy
96	Lake Estelle	7602 Pine Forest
98	Brook Hollow	1602 Eagle Street
103	Bay Meadows	7901 Bay Meadows Dr.
106	Quezon Pines	8269 El Dorado
107	Char Bar	5086 Mobile Hwy/Bayou Marcus
111	Fairfield Estates	7417 Sandy Creek Dr.
136	Ridgetop Apt.	7203 Bruner St.
138	Lake Charlene	6418 Lake Charlene Drive
199	Perdido Beach	16790 Perdido Key Dr.
206	Panferio Dr.	209 1/2 Panferio Dr.
207	Sandollar Condo	336 Ft Pickens Rd
208	Largo Dr.	806 1/2 Largo Dr.
211	Baywatch Condo	1150 Fort Pickens Road
212	Sugar Bowl	1798 Via DeLuna Dr.
220	Bayou Grande West	855 Sonora Calzada
263	Sandy Key Condo	13595 Sandy Key Dr.

69

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS121B

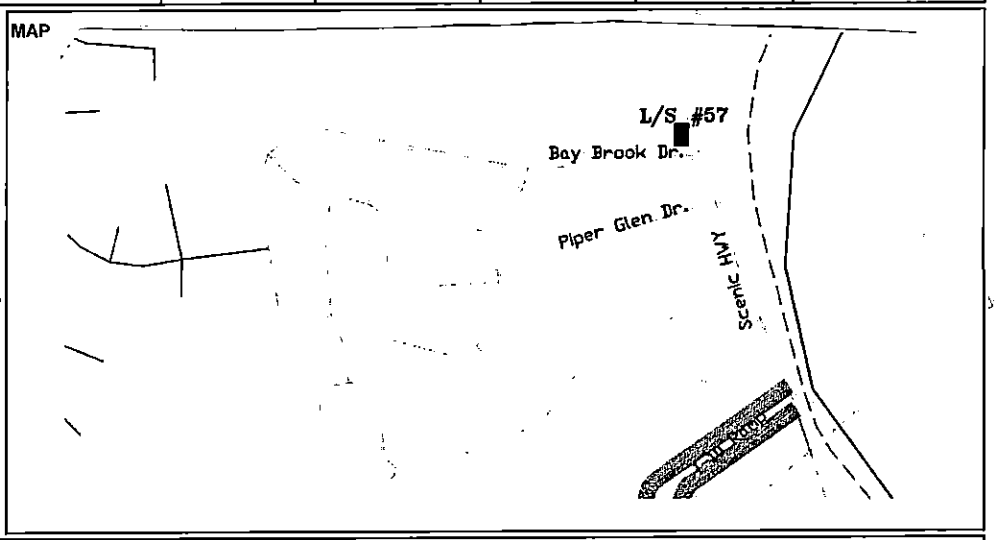
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	617						617
TOTAL	617						617

ESTIMATED PROJECT COSTS	
Date:	2/12/14
ENV. ASSESS	
ENGINEERING	58000
SURVEY	10000
INSPECTION	20000
TESTING	
CONSTRUCTION	517000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	12000
MISCELLANEOUS	
INDIRECT	
TOTAL	$617,000

MAP



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.

768

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

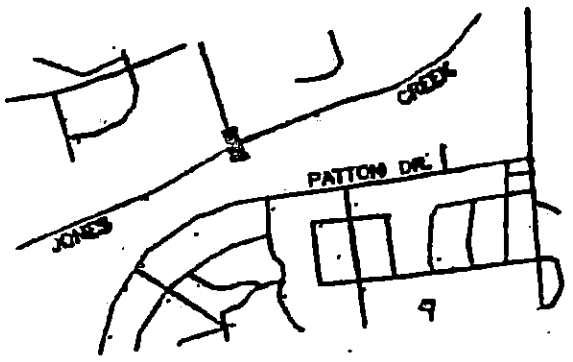
2016- 2020

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 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

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

MAP



DESCRIPTION:

The existing 12" force main at Patton Lift Station goes under Jones Creek and is made from A.C. pipe which may fail due to pipe deterioration. Portions of the A.C. pipe have already failed and had to be replaced. This project includes a directional drill under Jones Creek. The existing wet well and valve box have deteriorated to the point that high levels can result in sewage overflows into Jones Creek. New pumps and a control panel would be included.Any supplemental funds needed would be transferred from CIP project RS121.

719

PROJECT DATA SHEET

Capital Improvements Program

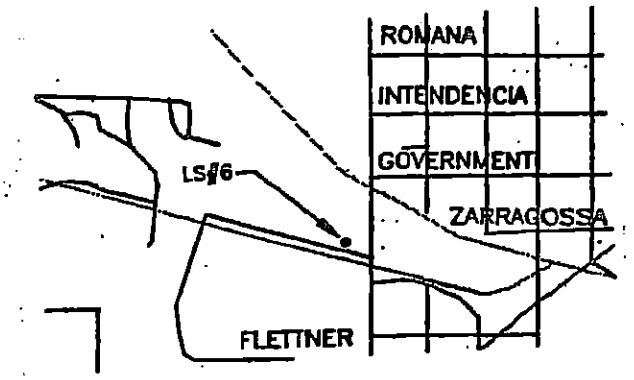
Fiscal Years
2016- 2020

PROJECT NO: RS307
Program: Wastewater Collection
Project Title: L/S #6 (Industries)
Demolition/Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

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

MAP



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.

766

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS328

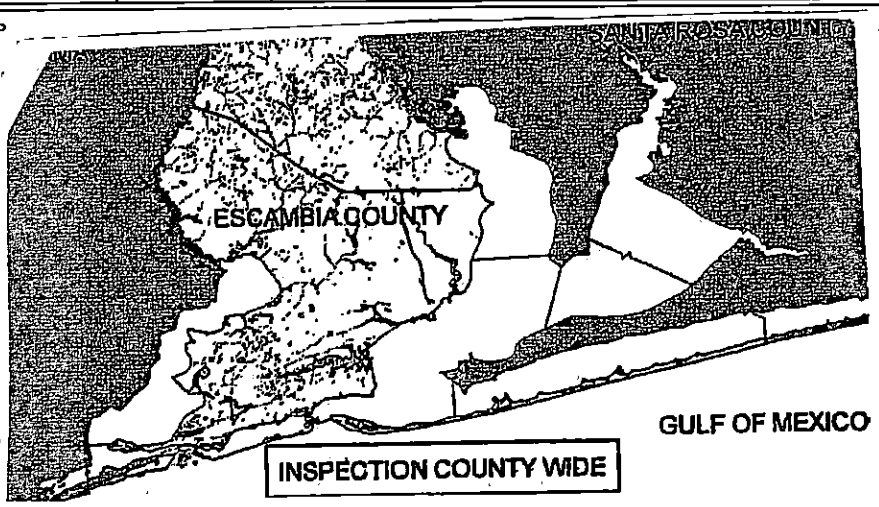
Program: Wastewater Collection

Project Title: Trunk Line Inspection

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	750						750
TOTAL	750						750

ESTIMATED PROJECT COSTS	
Date:	2/21/12
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	750000
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$750,000

MAP



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.

191

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS330

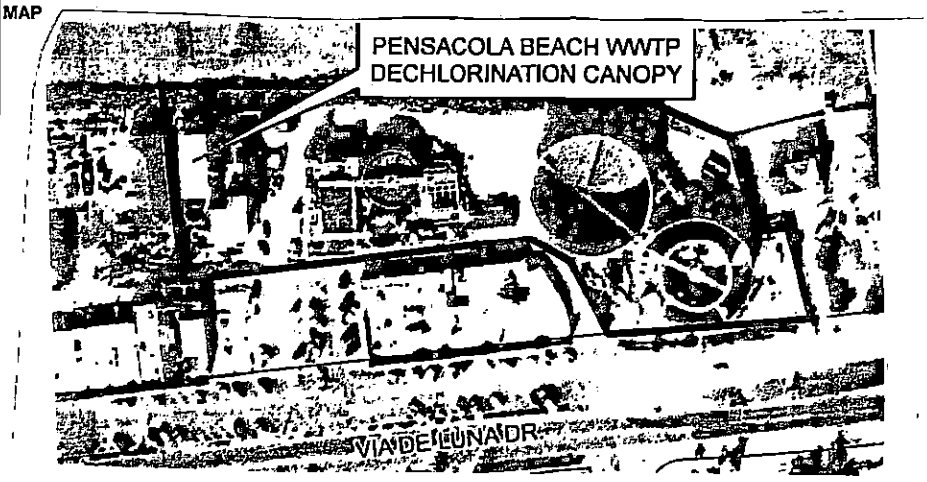
Program: Wastewater Collection

Project Title: PB Dechlorination Canopy

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	200						200
TOTAL	200						200

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	100000
MATERIAL	75000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$200,000

MAP



DESCRIPTION:

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

198

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS419

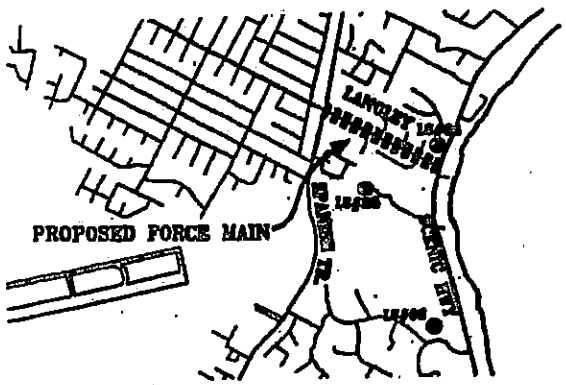
Program: Wastewater Collection

Project Title: Scenic & Langley L/S # 64

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	500						500
TOTAL	500						500

ESTIMATED PROJECT COSTS	
Date:	2/04/14
ENV. ASSESS	
ENGINEERING	155000
SURVEY	15000
INSPECTION	
TESTING	
CONSTRUCTION	330000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$500,000

MAP



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.

809

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

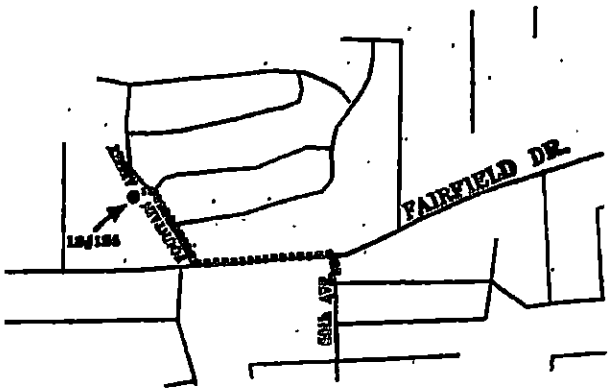
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			237				237
TOTAL			237				237

ESTIMATED PROJECT COSTS	
Date:	1/27/15
ENV. ASSESS	
ENGINEERING	30000
SURVEY	7000
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$237,000

MAP



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.

813

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS423
Program: Wastewater Collection
Project Title: Air Release Valve Replacement & Repair

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	249	500	500	500	500	500	2749
TOTAL	249	500	500	500	500	500	2749

ESTIMATED PROJECT COSTS	
Date:	2/20/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2749000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,749,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

There are in excess of 420 Air Release Valves in the collection system which are essential to the proper operation of the force mains. The program is beginning its' third year and has been redesigned to address a myriad of new challenges. The program will expedite the installation of valves through contractual support while the inspection and preventative maintenance responsibilities will be addressed with internal forces.

377

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS425

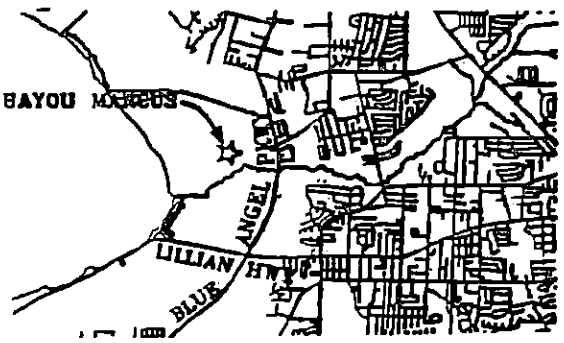
Program: Waterwater Collection

Project Title: Bayou Marcus Generator Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	300		100				400
TOTAL	300		100				400

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	185000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	125000
EQUIPMENT	90000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$400,000

MAP



DESCRIPTION:

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

353

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS427

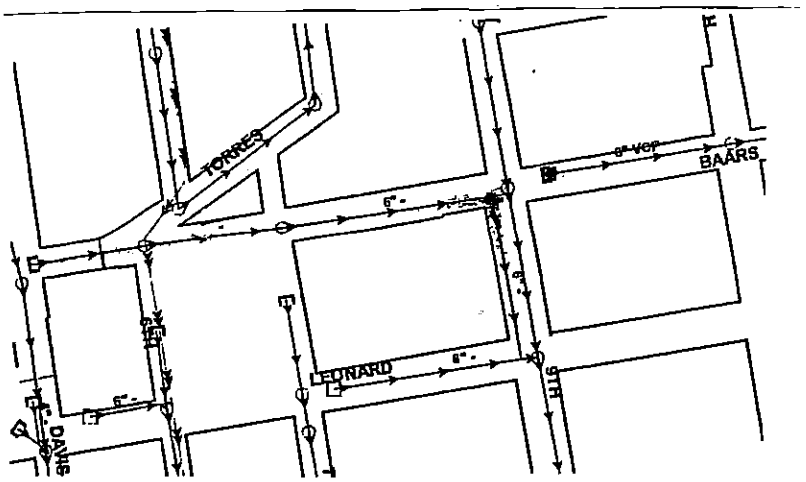
Program: Wastewater Collection

Project Title: E. Baars St. Gravity Sewer Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP - OPERATING							
RENEWAL & REPLACEMENT			225				225
TOTAL			225				225

ESTIMATED PROJECT COSTS	
Date:	1/27/15
ENV. ASSESS	
ENGINEERING	20000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$225,000

MAP



DESCRIPTION:

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

335

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS428
Program: Wastewater Collection
Project Title: Miscellaneous Lift Station Abandonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500	500			1000
TOTAL			500	500			1000

ESTIMATED PROJECT COSTS	
Date:	2/01/13
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,000,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

	L/S NUMBER	L/S NAME	ADDRESS
	1	South Palafox	800 South Palafox
	79	LaRua	2015 E. LaRua St.
	245	Nirvana	2492-C Redoubt Ave.
**	293	Nirvana South	2509-A Redoubt Ave.
	239	Crown Pointe Phase I	8014 Castle Pointe Way
	134	Bridle Trail Estates	7008 Clydesdale Dr.
	273	Barefoot Estates	6319 Barefoot Blvd.
	239	Marcus Pointe 4th Addition	3430 Marcus Pointe Blvd.
	48	Plantation Park	1601 Bradberry Pointe
	371	Quail Ridge	244 Killdeer
	44	Autumn Chase	10029 Autumn Lane
	267	Sandy Creek	2231 Wyatt Street
	71	Scott Street	East End
	113	Jackson Square	501 Blanton Court

** Lift station needs to be upgraded to allow #245 to be abandoned.

346

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS506

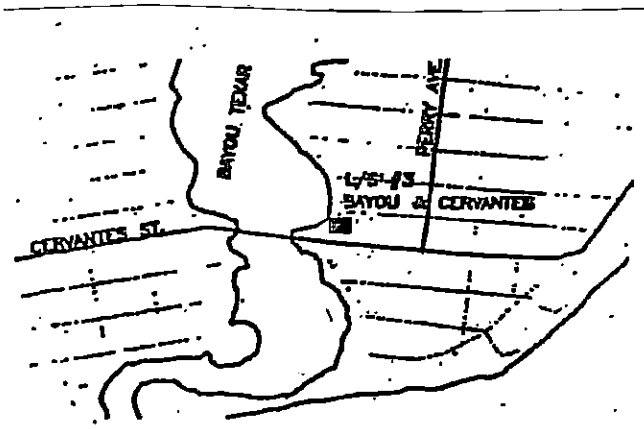
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	600						600
TOTAL	600						600

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

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS511

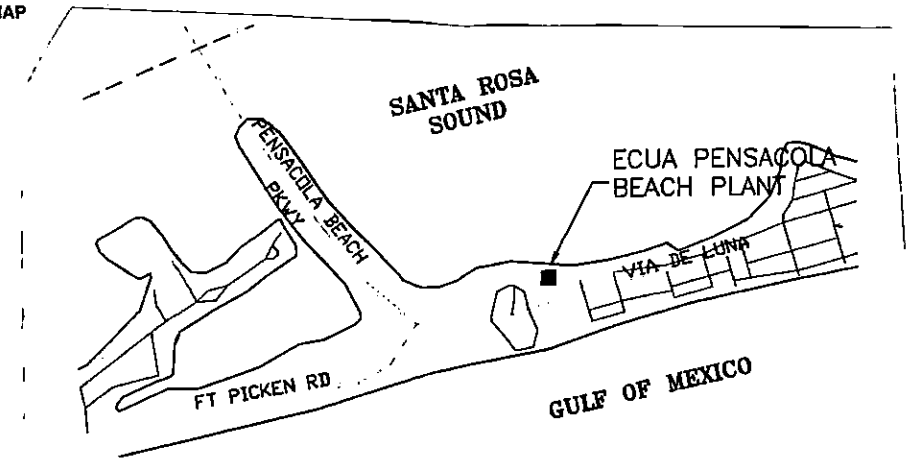
Program: Wastewater Collection

Project Title: Pensacola Beach PM Painting and Tank Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	677		250				927
TOTAL	677		250				927

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	65000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	527000
EQUIPMENT	335000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$927,000

MAP



DESCRIPTION:

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

354

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS527
Program: Wastewater Collection
Project Title: Ongoing Force Main Cleaning Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	500		50	50	50	50	700
TOTAL	500		50	50	50	50	700

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

MAP

VARIOUS LOCATIONS

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.

871

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS529

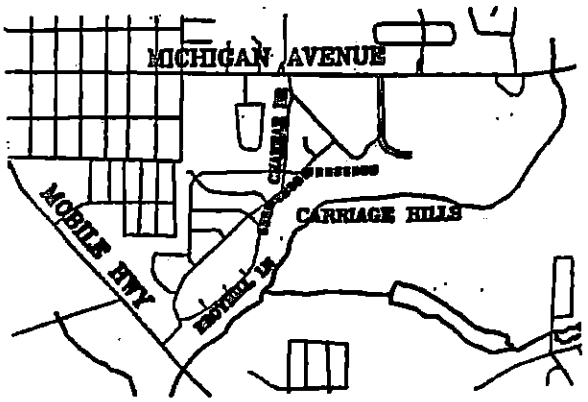
Program: Wastewater Collection

Project Title: Carriage Hills Sewer System Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT					500		500
TOTAL					500		500

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

MAP



DESCRIPTION:

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

873

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS533
Program: Wastewater Collection
Project Title: Pipeline L/S Platform Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	11		150				161
TOTAL	11		150				161

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	11000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	75000
EQUIPMENT	
MATERIAL	75000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$161,000

MAP

N/A

DESCRIPTION:

Platform improvements are required to provide safe access to the motor to pump couplings for each pump and allow for the safe maintenance and inspection of the equipment. The platform upgrades would provide a collapsible platform to be built on each side of the pumps (which are two stories tall) to address the access issues.

279

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS624
Program: Wastewater Collection
Project Title: Inflow & Infiltration (I&I) Reduction

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	29001	7000	10000	10000	10000	10000	76001
TOTAL	29001	7000	10000	10000	10000	10000	76001

ESTIMATED PROJECT COSTS	
Date:	3/04/13
ENV. ASSESS	
ENGINEERING	5000000
SURVEY	
INSPECTION	3000000
TESTING	
CONSTRUCTION	68001000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$76,001,000

MAP

SYSTEM WIDE

DESCRIPTION:

Infiltration and Inflow (I & I) are contributing factors to sanitary sewer overflows (SSOs). ECUA is currently under a 2012 consent order requiring comprehensive evaluation of the ECUA sewer system and subsequent repair and rehabilitation aimed at reducing SSOs. ECUA's Capital Improvement Program (CIP) has included a project for I & I reduction for several years and continues to use this project as the vehicle to address sewer rehabilitation. 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. This project will be utilized to ensure compliance with the requirements of the DEP SSO consent order.
*The Wastewater Infrastructure Department costs are a component of this I & I project.The departmental costs are reflected in the operating section of the annual Operating Budget.

927

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS728H
Program: Waterwater Collection
Project Title: Annual Lift Station Mechanical Needs

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1089	300	300	300	300	300	2589
TOTAL	1089	300	300	300	300	300	2589

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2589000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,589,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

926

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS847

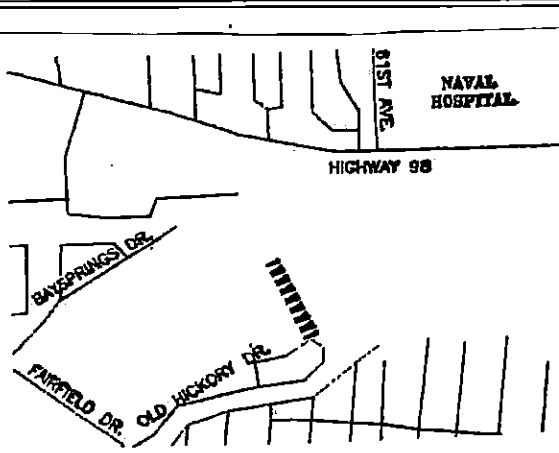
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



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. The lift station will be relocated to be outside of the wetlands. The gravity sewer from Hwy. 98 will be replaced. A new force main will be installed to tie-in the new lift station to an existing force main on Hwy. 98. The existing force main currently serving the lift station will be abandoned.

74

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS849

Program: Wastewater Collection

Project Title: Lift Station Codes and Standards Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1815		500	500			2815
TOTAL	1815		500	500			2815

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1265000
EQUIPMENT	1550000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,815,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

8

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS852

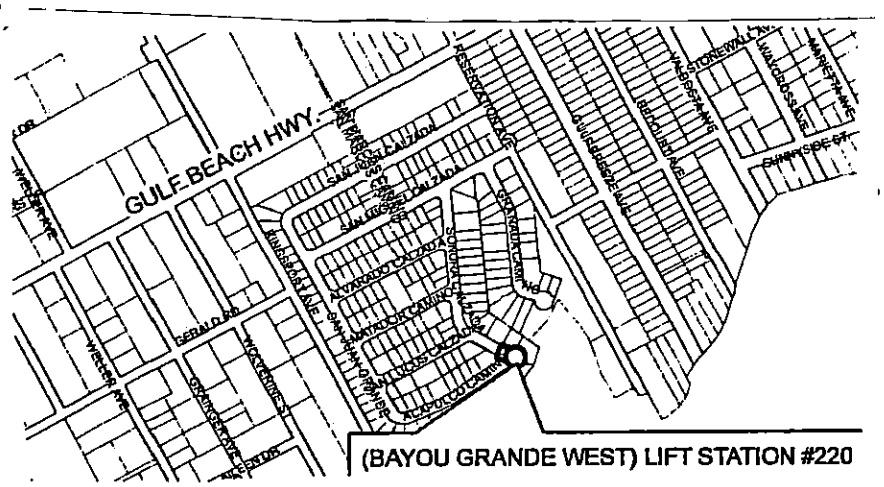
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			700				700
TOTAL			700				700

ESTIMATED PROJECT COSTS	
Date:	2/09/14
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	150000
MISCELLANEOUS	
INDIRECT	
TOTAL	$700,000

MAP



DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS934

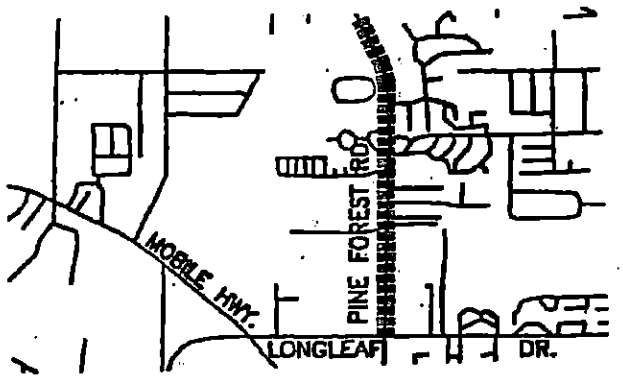
Program: Wastewater Collection

Project Title: Pine Forest Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	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

MAP



DESCRIPTION:

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

384

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS936

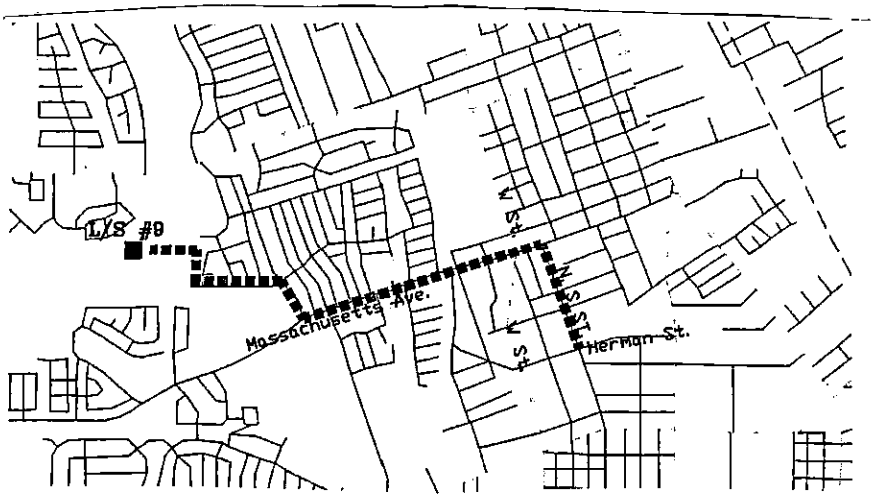
Program: Wastewater Collection

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1600				1600
TOTAL			1600				1600

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

MAP



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.

355

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS951

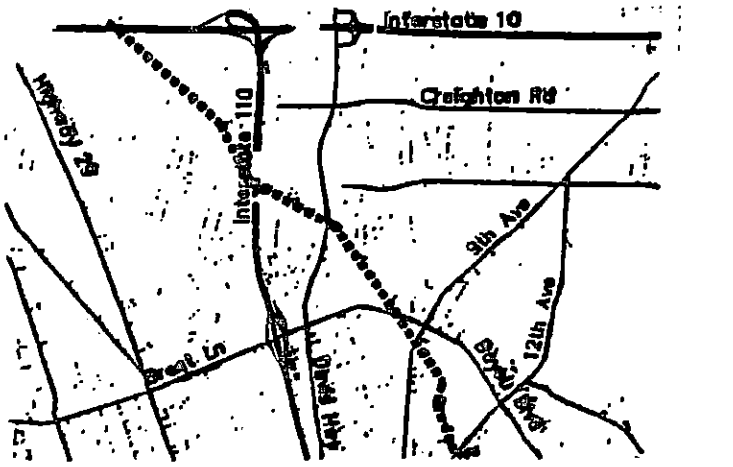
Program: Wastewater Collection

Project Title: Carpenters Creek Trunk Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	3200		1600	1600			6400
TOTAL	3200		1600	1600			6400

ESTIMATED PROJECT COSTS	
Date:	1/27/15
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	440000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$640,000

MAP



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. The April 2014 rain event has caused severe erosion along Carpenters Creek as a reinspection of the gravity sewer is necessary to evaluate current conditions.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RS008U
Program: Wastewater Collection
Project Title: Lift Station Pump Repair & Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	308	250	200	250	200	300	1508
TOTAL	308	250	200	250	200	300	1508

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1508000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,508,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RS
Program: Wastewater Collection
Project Title: Pipeline Road L/S Valve Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			550				550
TOTAL			550				550

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	250000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$550,000

MAP

N/A

DESCRIPTION:

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

280

CAPITAL IMPROVEMENT PROJECTS
UTILITY RELOCATIONS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CR302	Olive Rd. (Davis to 9th) U. R.	600						600
CR405	General Utility Relocation	1988	800	800	800	800	800	5988
CR410	Pensacola Bay Bridge Utility Relocation	25	75	700				800
CR411	Burgess/Creighton Utility Relocation	25						25
CR526A	Nine Mile Rd.(Pine Forest to 29) Utility Relocation	2	200	1800				2002
CR526B	Nine Mile (I-10 to Pine Forest) Utility Relocation	2	200	1800				2002
CR526C	Nine Mile (Beulah Road to I-10) Utility Relocation	2	200	1800				2002
CR734G	Materials & Supplies Utility Relocations	157		50	50	50	50	357
CR014A	Pinestead/Longleaf Utility Relocation Phase I			1000				1000
CR014B	Pinestead/Lonfleaf Utility Relocation Phase II				500	1000		1500
CR016	Hwy. 29 - Six Laning Utility Relocation	25	500	500	500			1525
	TOTAL FY 2016-2020 PROGRAMS		1975	8450	1850	1850	850	14975
	TOTAL PRIOR YEARS	2826						2826
		2826	1975	8450	1850	1850	850	17801

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR302

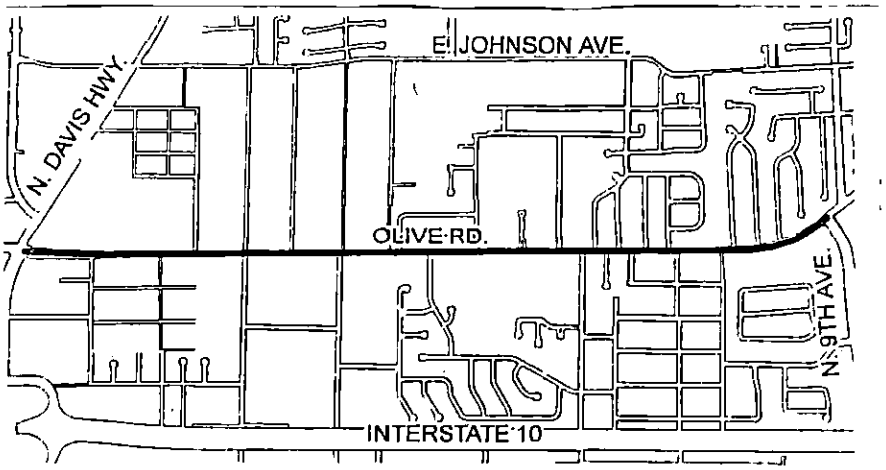
Program: Utility Relocations

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	600						600
RENEWAL & REPLACEMENT							
TOTAL	600						600

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

MAP



DESCRIPTION:

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

195

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1988	800	800	800	800	800	5988
RENEWAL & REPLACEMENT							
TOTAL	1988	800	800	800	800	800	5988

ESTIMATED PROJECT COSTS	
Date:	1/15/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	5988000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$5,988,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

839

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR410

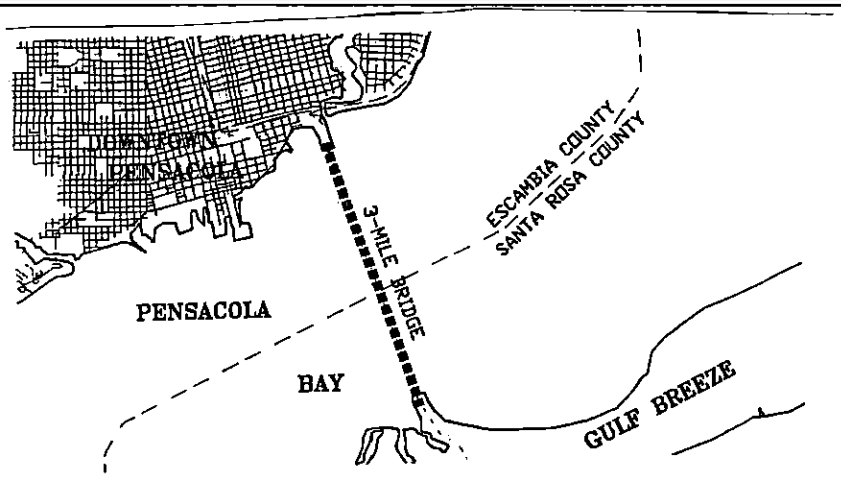
Program: Utility Relocation

Project Title: Pensacola Bay Bridge Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	25	75	700				800
RENEWAL & REPLACEMENT							
TOTAL	25	75	700				800

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

MAP



DESCRIPTION:

FDOT has a bridge replacement project slated for the Pensacola Bay bridge, aka 3 mile bridge. The FDOT's FPN is 409334-1. ECUA expects extensive utility relocation of our water main on both the north and south approaches to the bridge. The water main crossing the Bay is installed on the bottom of the Bay and is not in conflict with the FDOT project. The FDOT is using a design-build method to accomplish this project. The FDOT anticipates awarding the contract to a design-build firm on July 17, 2016.Clearing and grubbing and/or utility relocation could begin as soon as December 2016, but is not yet clear due to the design not being completed or accepted by the FDOT. ECUA anticipates getting 90% design files from the design-build firm and doing our relocation/sewer expansion design in-house, publicly bid the project, and award to hopefully a local contactor. ECUA Will also consider negotiating utility relocation directly with the design-build firm only with ECUA staff and Board direction. Timing of ECUA construction will be arranged such that our construction more or less coincides with FDOT construction. Advanced ECUA construction will be considered, but will be minimal if any due to the nature of the FDOT project.

PROJECT DATA SHEET

Capital Improvements Program

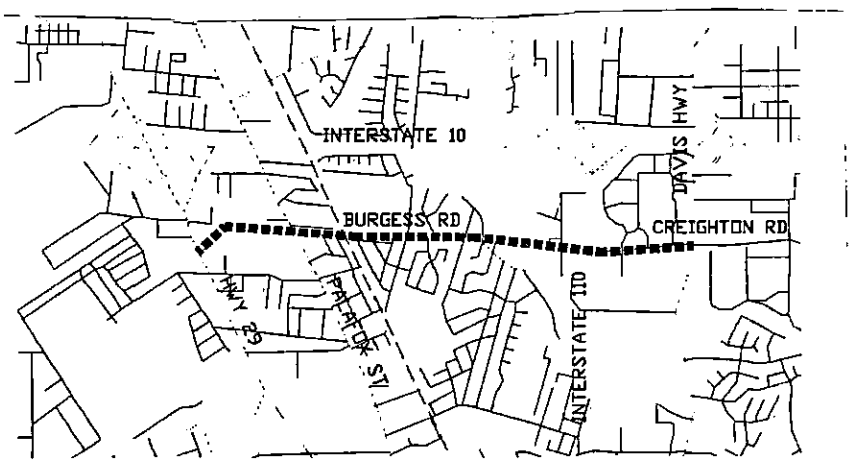
Fiscal Years
2016- 2020

PROJECT NO: CR411
Program: Utility Relocation
Project Title: Burgess/Creighton Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	25						25
RENEWAL & REPLACEMENT							
TOTAL	25						25

ESTIMATED PROJECT COSTS	
Date:	2/10/14
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$25,000

MAP



DESCRIPTION:

The FDOT is preparing plans for the 4 lane construction and connection of Burgess Road and Creighton Road from Hwy 29 to Davis Highway. As of February 2015, construction of the project is not in the FDOT 5 year work plan. Initial funds will be used for planning and preliminary engineering. ECUA will monitor the FDOT progress and funding of this project and will update ECUA CIP funding need accordingly.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR526A

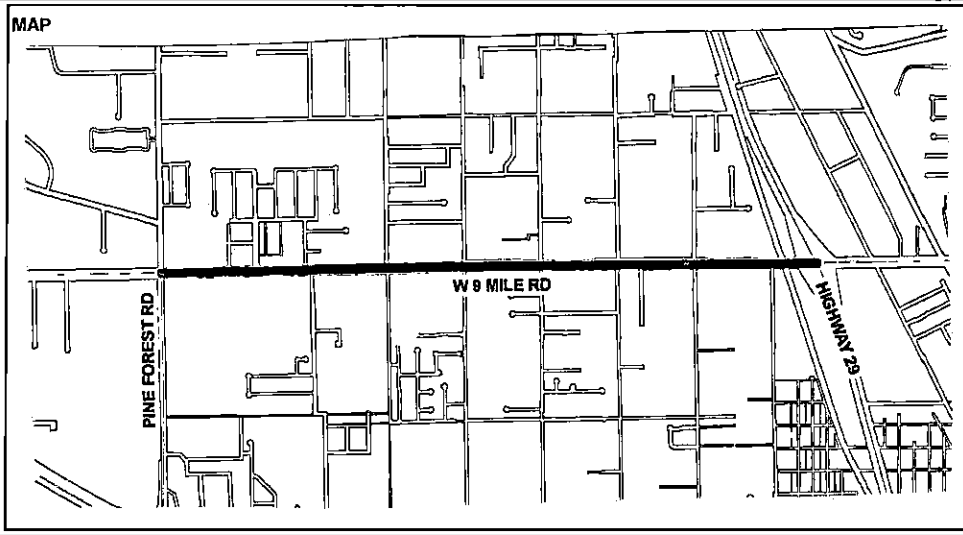
Program: Utility Relocation

Project Title: Nine Mile Rd. (Pine Forest to 29)
Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2	200	1800				2002
RENEWAL & REPLACEMENT							
TOTAL	2	200	1800				2002

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	200002
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,000,002

MAP



DESCRIPTION:

FDOT has a 4-laning project(FPN 218605-3) slated for Nine Mile Road corridor from Pine Forest Road to US 29. ECUA expects extensive Utility relocation and possible sewer expansion in areas. The FDOT project has a letting date of June 15, 2016 with anticipated construction start date of October, 2016. The FDOT is using the traditional design-bid-build method to accomplish this project. ECUA anticipates getting 90% design files from the FDOT and doing our relocation/sewer expansion design in-house publicly bid the project, and award to hopefully a local contractor. Timing of ECUA construction will be arranged such that our construction more or less coincides with FDOT construction. Advanced ECUA construction will be considered but will be minimal if any due to the nature of the FDOT project.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR526B

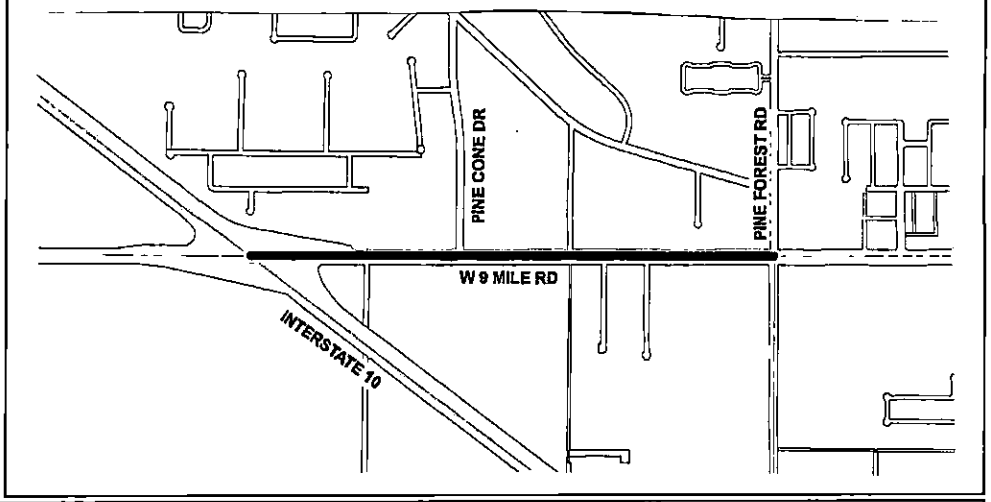
Program: Utility Relocation

Project Title: Nine Mile (I-10 to Pine Forest)
Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2	200	1800				2002
RENEWAL & REPLACEMENT							
TOTAL	2	200	1800				2002

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	200002
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,000,002

MAP



DESCRIPTION:

FDOT has a 4-laning project (FPN 218605-7) slated for the Nine Mile Road corridor from Interstate 10 to Pine Forest Road. ECUA expects extensive utility relocation and possible sewer expansions in areas. The FDOT is using design-build method to accomplish this project . The FDOT anticipates awarding the contract to a design-build firm on Septmeber 24, 2015. Clearing and grubbing and or utility relocation could begin as soon as Spring 2016, but is not yet clear due to the design not being completed or accepted by the FDOT. ECUA anticipates getting 90% design files from the design-build firm and doing our relocation/sewer expansion design in house, publilcly bid the project, and award to hopefully a local contractor. ECUA will also consider negotiating utility relocation directly with the design-build firm only with ECUA staff and Board direction. Timing of ECUA construction will be arranged such that our construction more or less coincides with FDOT construction. Advanced ECUA construction will be considered, but will be minimal if any due to the nature of the FDOT project. As a side note, the FDOT plans to award this design-build contract with the FDOT's other Nine Mile Road design-build project (FPN218605-6, Beulah Road to Interstate 10).

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR526C

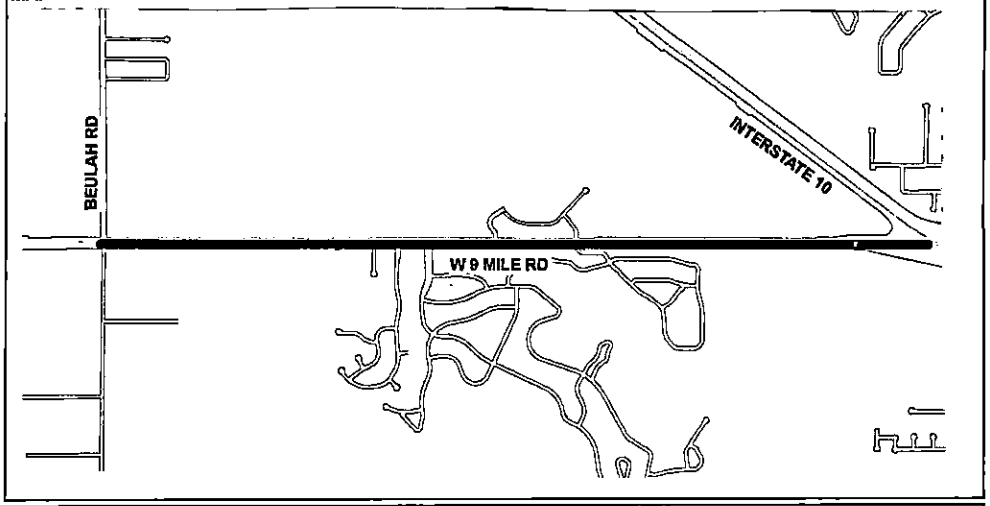
Program: Utility Relocation

Project Title: Nine Mile (Beulah Road to I-10)
Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	2	200	1800				2002
RENEWAL & REPLACEMENT							
TOTAL	2	200	1800				2002

ESTIMATED PROJECT COSTS	
Date:	2/21/15
ENV. ASSESS	
ENGINEERING	200002
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,000,002

MAP



DESCRIPTION:

FDOT has a 4-laning project (FPN 218605-6) slated for the Nine Mile Road corridor from Interstate 10 to Pine Forest Road. ECUA expects extensive utility relocation and possible sewer expansion in areas. The FDOT is using a design-build method to accomplish this project. The FDOT anticipates awarding the contract to a design-build firm on September 24, 2015. Clearing and grubbing and/or utility relocation could begin as soon as Spring 2016, but is not yet clear due to the design not being completed or accepted by the FDOT. ECUA anticipates getting 90% design files from the design-build firm and doing our relocation/sewer expansion design in-house, publicly bid the project, and award to hopefully a local contractor. ECUA will also consider negotiating utility relocation directly with the design-build firm only with ECUA staff and Board direction. Timing of ECUA construction will be arranged such that our construction more or less coincides with FDOT construction. Advanced ECUA construction will be considered, but will be minimal if any due to the nature of the FDOT project. As a side note, the FDOT plans to award this design-build contract with the FDOT's other Nine Mile Road design-build project (FPN 218605-7, Interstate 10 to Pine Forest Road).

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CR734G
Program: Utility Relocations
Project Title: Material and Supplies Utility Relocations

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	157		50	50	50	50	357
RENEWAL & REPLACEMENT							
TOTAL	157		50	50	50	50	357

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR014A

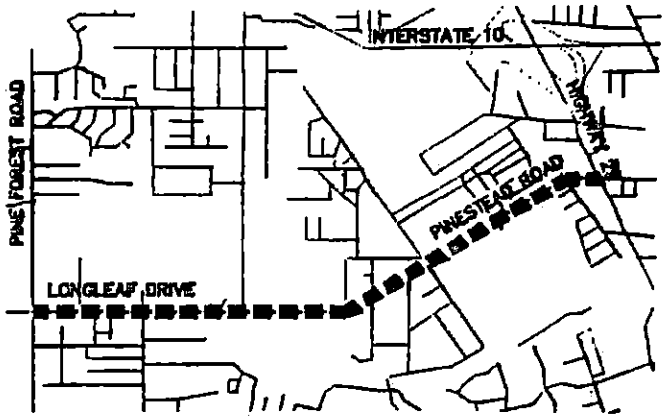
Program: Utility Relocation

Project Title: Pinestead/Longleaf Utility Relocation Phase I

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			1000				1000
RENEWAL & REPLACEMENT							
TOTAL			1000				1000

ESTIMATED PROJECT COSTS	
Date:	2/12/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,000,000

MAP



DESCRIPTION:

Escambia County is planning on 4-laning this west section of the Pinestead/Longleaf corridor (Pine Forest to Kemp). ECUA will have extensive utility reolocation and possible sewer expansion and possible lift station replacement. The County does not have exact timing of when the project will be bid or started, however, as of February 2015, it is anticipated this project could go to construction in 2016/2017. ECUA will request 90% plans from the County in order for us to do our own utility relocation design at which time we will ask the County to incorporate design into their roadway plans, and reimburse them for the appropriate relocations.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR014B

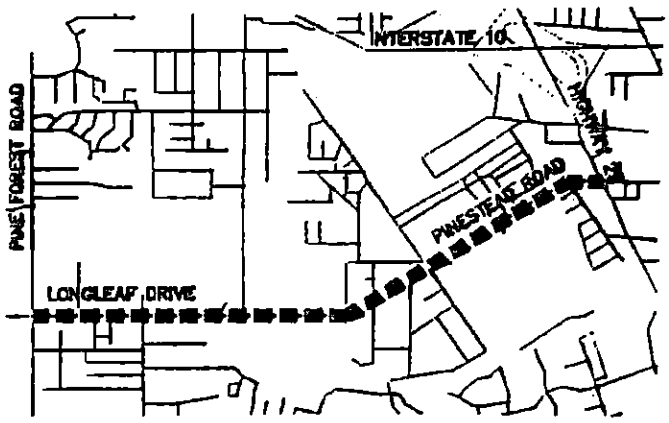
Program: Utility Relocations

Project Title: Pinestead/Longleaf Utility Relocation Phase 2

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING				500	1000		1500
RENEWAL & REPLACEMENT							
TOTAL				500	1000		1500

ESTIMATED PROJECT COSTS	
Date:	2/10/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,500,000

MAP



DESCRIPTION:

Escambia County is planning on 4-laning this east section of the Pinestead/Longleaf corridor (Kemp to 29). ECUA will have extensive utility relocation and possible sewer expansion and possible lift station replacement. The County does not have exact timing of when the project will be bid or started, however, as of February 2015, it is anticipated this project could go to construction in 2017/2018. ECUA will request 90% plans from the County in order to do our own utility relocation design at which time we will ask the County to incorporate design into their roadway plans, and reimburse them for the appropriate relocations.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CR016

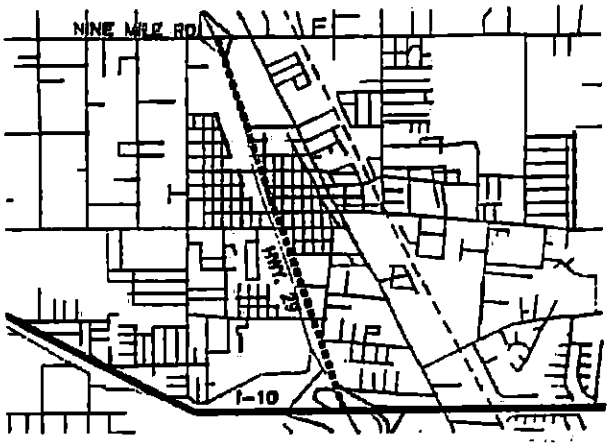
Program: Utility Relocation

Project Title: Hwy. 29 - 6 Laning Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	25	500	500	500			1525
RENEWAL & REPLACEMENT							
TOTAL	25	500	500	500			1525

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

MAP



DESCRIPTION:

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

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CAPITAL IMPROVEMENT PROJECTS
GENERAL PROJECTS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CA201J	Geographic Information System	295					200	495
CA309	INFOR Handheld Devices	186						186
CA404	Lift Station and Generators Maintenance Bldg.			50	50	50	50	200
CA406C	Water System Security	783		100	100	100	100	1183
CA407B	WWTP Security	60						60
CA515	Easement/Access Maintenance	1174		300	500	500	500	2974
CA706C	HTE Real Time Work order System	12		50				62
CA802E	Network Infrastructure Upgrade	41		50				91
CA001	Oversizing - Water & Sewer Lines	960		500	200	300	300	2260
CA	I.T. Master Plan Implementation		1000	3000	2000	2000	2000	10000
	TOTAL FY 2016-2020 PROGRAMS		1000	4050	2850	2950	3150	14000
	TOTAL PRIOR YEARS	3511						3511
	TOTALS	3511	1000	4050	2850	2950	3150	17511

RENEWAL & REPLACEMENT
GENERAL PROJECTS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RA210	Facility Energy Consumption Analyses	509						509
RA211	Control Panel/RTU/Instrument Controls	1307		400				1707
RA406	Siemens HiPath 4000 Upgrade Version 6			150			100	250
RA507	Server Virtualization	300		150				450
RA508	PC Replacement Program	105		300	150	150	105	810
RA509	Questys Replacement	150		150				300
RA	Vehicle R & R Program-Ellyson	1508	1508	1508	1508	1508		7540
	TOTAL FY 2016-2020 PROGRAMS		1508	2658	1658	1658	205	7687
	TOTAL PRIOR YEARS	3879						3879
	TOTALS	3879	1508	2658	1658	1658	205	11566

CAPITAL IMPROVEMENT PROJECTS
GENERAL PROJECTS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CA201J	Geographic Information System	295					200	495
CA309	INFOR Handheld Devices	186						186
CA404	Lift Station and Generators Maintenance Building			50	50	50	50	200
CA406C	Water System Security	783		100	100	100	100	1183
CA407B	WWTP Security	60						60
CA515	Easement/Access Maintenance	1174		300	500	500	500	2974
CA706C	HTE Real Time Work order System	12		50				62
CA802E	Network Infrastructure Upgrade	41		50				91
CA001	Oversizing - Water & Sewer Lines	960		500	200	300	300	2260
CA	I.T. Master Plan Implementation		1000	3000	2000	2000	2000	10000
	TOTAL FY 2016-2020 PROGRAMS		1000	4050	2850	2950	3150	14000
	TOTAL PRIOR YEARS	3511						3511
	TOTALS	3511	1000	4050	2850	2950	3150	17511

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	295					200	495
RENEWAL & REPLACEMENT							
TOTAL	295					200	495

ESTIMATED PROJECT COSTS	
Date:	1/12/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	495000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$495,000

MAP

N/A

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 hardware and software acquisitions are anticipated in order to collect, edit, analyze, and disseminate GIS data and maps.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	186						186
RENEWAL & REPLACEMENT							
TOTAL	186						186

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	186000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$186,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CA404

Program: General Projects

Project Title: Pressure & Flow Monitoring Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING			50	50	50	50	200
RENEWAL & REPLACEMENT							
TOTAL			50	50	50	50	200

ESTIMATED PROJECT COSTS	
Date:	2/12/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	200000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$200,000

MAP

N/A

DESCRIPTION:

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

846

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CA406C
Program: General Projects
Project Title: Water System Security

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	783		100	100	100	100	1183
RENEWAL & REPLACEMENT							
TOTAL	783		100	100	100	100	1183

ESTIMATED PROJECT COSTS	
Date:	1/31/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1183000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,183,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

ECUA has 32 well sites, 7 elevated tank sites and 4 ground storage/major pumping sites. There currently are no site security cameras in place. This project would cover the cost to install security cameras at each water production site. Construction will include evaluation and design of the required equipment needs and particular location for each site. All equipment and materials necessary, as well as, installation is included.

815

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	60						60
RENEWAL & REPLACEMENT							
TOTAL	60						60

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

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CA515
Program: General Projects
Project Title: Easement/Access Maintenance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	1174		300	500	500	500	2974
RENEWAL & REPLACEMENT							
TOTAL	1174		300	500	500	500	2974

ESTIMATED PROJECT COSTS	
Date:	1/15/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2974000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,974,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CA706C
Program: General Projects
Project Title: HTE Real Time Work Order System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	12		50				62
RENEWAL & REPLACEMENT							
TOTAL	12		50				62

ESTIMATED PROJECT COSTS	
Date:	2/24/06
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	62000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$62,000

MAP

N/A

DESCRIPTION:

This CIP project will automate field service orders and improve operational efficiency and customer service. This is the third 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.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CA802E

Program: General Projects

Project Title: Network Infrastructure Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	41		50				91
RENEWAL & REPLACEMENT							
TOTAL	41		50				91

ESTIMATED PROJECT COSTS	
Date:	1/08/13
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	91000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$91,000

MAP

SYSTEM WIDE

DESCRIPTION:

This CIP project will expand the wireless access points at different locations and purchase a second wireless access controller.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CA001

Program: General Projects

Project Title: Oversizing-Water/Sewer Lines

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	960		500	200	300	300	2260
RENEWAL & REPLACEMENT							
TOTAL	960		500	200	300	300	2260

ESTIMATED PROJECT COSTS	
Date:	1/16/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2260000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$2,260,000

MAP

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 needed to fund these types of "oversizing" activities.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CA

Program: General Projects

Project Title: I.T. Master Plan Implementation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING		1000	3000	2000	2000	2000	10000
RENEWAL & REPLACEMENT							
TOTAL		1000	3000	2000	2000	2000	10000

ESTIMATED PROJECT COSTS	
Date:	1/04/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	10000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$10,000,000

MAP

N/A

DESCRIPTION:

This CIP project will begin the implementation of the I. T. Master Plan. The project is a multi-year project.

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RENEWAL & REPLACEMENT
GENERAL PROJECTS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RA210	Facility Energy Consumption Analyses	509						509
RA211	Control Panel/RTU/Instrument Controls	1307		400				1707
RA406	Siemens HiPath 4000 Upgrade Version 6			150			100	250
RA507	Server Virtualization	300		150				450
RA508	PC Replacement Program	105		300	150	150	105	810
RA509	Questys Replacement	150		150				300
RA	Vehicle R & R Program-Ellyson	1508	1508	1508	1508	1508		7540
	TOTAL FY 2016-2020 PROGRAMS		1508	2658	1658	1658	205	7687
	TOTAL PRIOR YEARS	3879						3879
	TOTALS	3879	1508	2658	1658	1658	205	11566

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RA210
Program: General Projects
Project Title: Facility Energy Consumption Analyses

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	509						509
TOTAL	509						509

ESTIMATED PROJECT COSTS	
Date:	2/10/05
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	409000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$509,000

MAP

VARIOUS LOCATIONS

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.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RA211
Program: General Projects
Project Title: Contol Panels/RTU/Instrument Controls

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1307		400				1707
TOTAL	1307		400				1707

ESTIMATED PROJECT COSTS	
Date:	1/22/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1707000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,707,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RA406

Program: General Projects

Project Title: Siemens HiPath 4000 Upgrade to Version 6

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			150			100	250
TOTAL			150			100	250

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

MAP

N/A

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RA507

Program: General Projects

Project Title: Server Virtualization

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	300		150				450
TOTAL	300		150				450

ESTIMATED PROJECT COSTS	
Date:	1/28/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	450000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$450,000

MAP

N/A

DESCRIPTION:

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

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RA508

Program: General Projects

Project Title: PC Replacement Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	105		300	150	150	105	810
TOTAL	105		300	150	150	105	810

ESTIMATED PROJECT COSTS	
Date:	1/28/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	810000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$810,000

MAP

N/A

DESCRIPTION:

Currently the organization has over 350 personal computers. These PC's are given an expected life span of 3 to 4 years. Most of the computers on our replacement list are over five years old. This project will replace 70 PCs each year for the next five years at an average cost of $1,500. per PC. Selection is made based upon the age of the PC and how it is being used. We will also purchase Microsoft software assurance with each PC. This will reduce future software upgrade cost and allow the ECUA to upgrade Microsoft software and any point in time.

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RA509
Program: General Projects
Project Title: Questys Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	150		150				300
TOTAL	150		150				300

ESTIMATED PROJECT COSTS	
Date:	1/28/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$300,000

MAP

N/A

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: RA

Program: General Projects

Project Title: Vehicle R&R Program-Ellyson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1508	1508	1508	1508	1508		7540
TOTAL	1508	1508	1508	1508	1508		7540

ESTIMATED PROJECT COSTS	
Date:	2/01/14
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	7540000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$7,540,000

MAP

N/A

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 developed as a straight projection of the expected life span, using 5% increased in the cost of new vehicles each year. The condition of the equipment, number of miles and work hours, fuel consumption and more are utilized to determine the equipment to be replaced.

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SUMMARY BY PROGRAM
SANITATION

FUNDS (000)

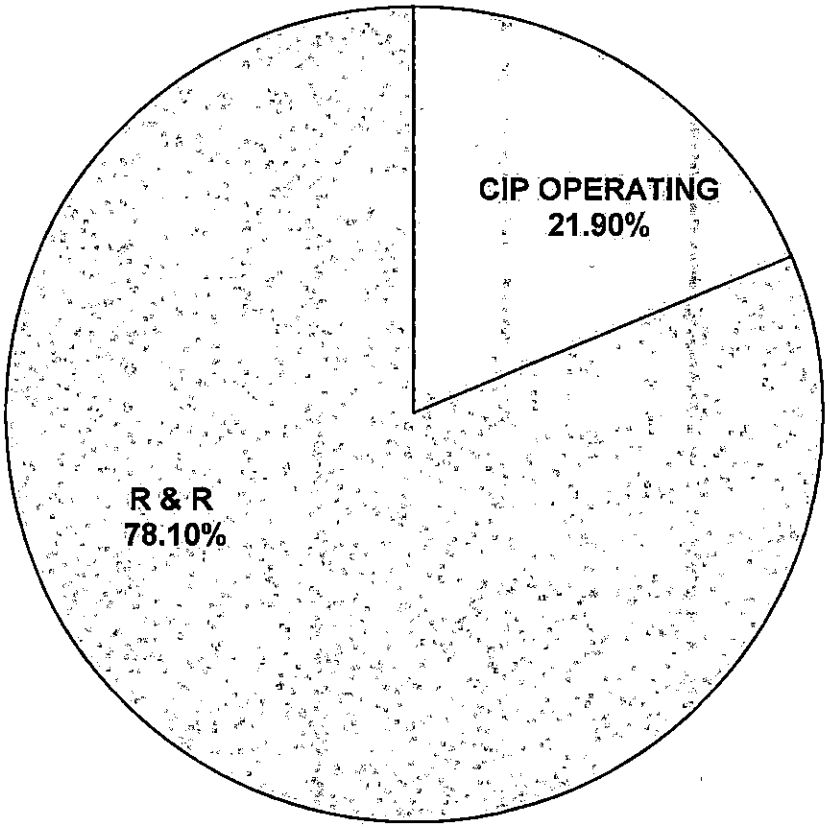
PROGRAM DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
SANITATION	7720	165	615	615	615	615	10345
TOTAL FY 2016-2020 PROGRAMS		165	615	615	615	615	2625
TOTAL PRIOR YEARS	7720						7720
GRAND TOTAL ALL PROGRAMS	7720	165	615	615	615	615	10345

SUMMARY BY PROGRAM FUNDING SOURCE
SANITATION

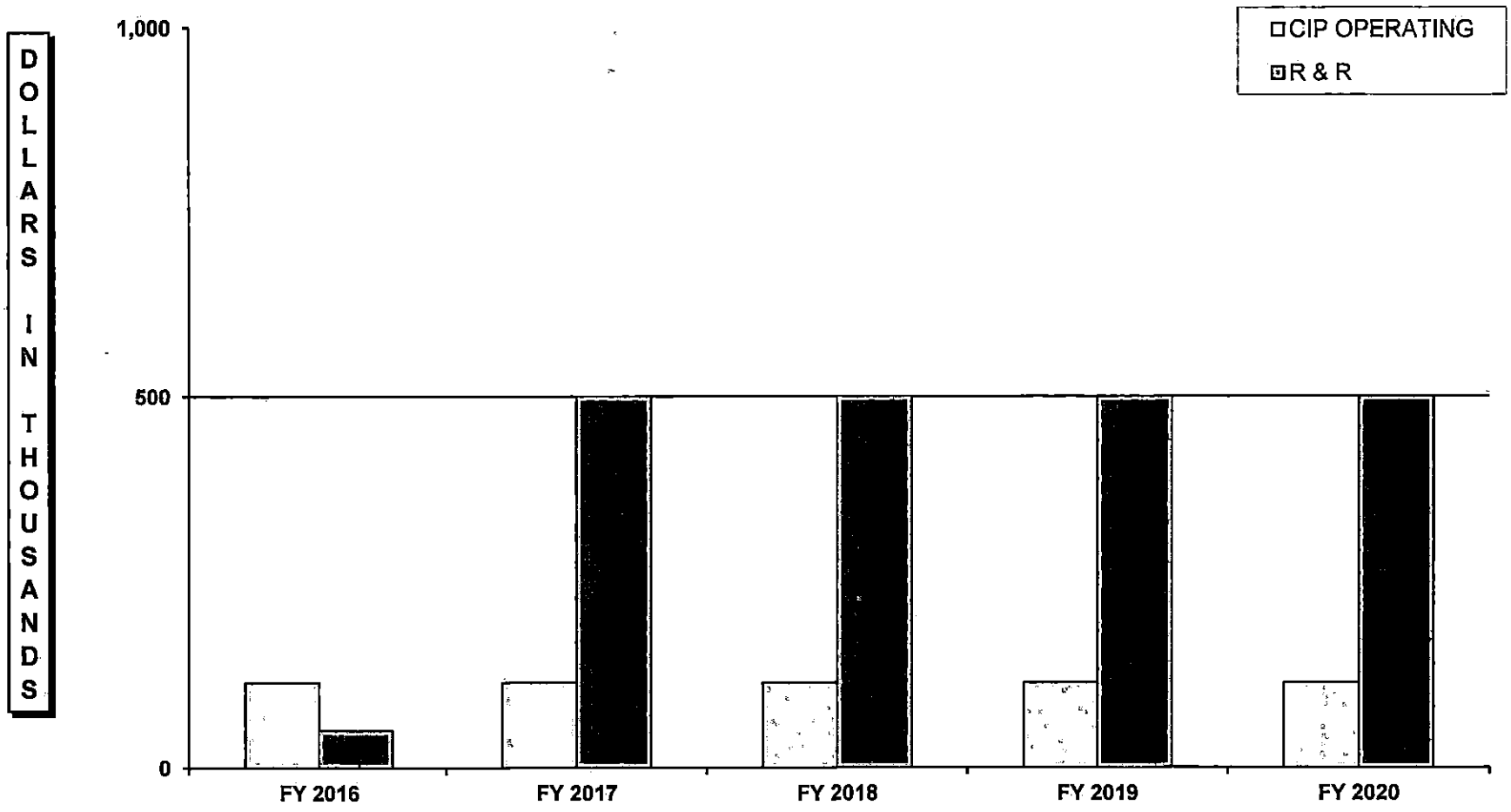
FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
SANITATION CAPITAL IMPROVEMENT PROJECTS	7200	115	115	115	115	115	7775
SANITATION R & R	520	50	500	500	500	500	2570
TOTAL FY 2016-2020 PROGRAMS		165	615	615	615	615	2625
TOTAL PRIOR YEARS	7720						7720
GRAND TOTAL ALL PROGRAMS	7720	165	615	615	615	615	10345

SANITATION SYSTEM
DISTRIBUTION OF FUNDS 5 YR TOTAL
FY2016- 2020



SANITATION SYSTEM
FUNDING REQUIREMENTS BY YEAR
FY 2016 - 2020



CAPITAL IMPROVEMENT PROJECTS
SANITATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CT503	Additional Containers for Commercial Customers		115	115	115	115	115	575
CT507	Interim Materials Recovery Facility (IMRF)	7200						7200
	TOTAL FY 2016-2020 PROGRAMS		115	115	115	115	115	575
	TOTAL PRIOR YEARS	7200						7200
	TOTALS	7200	115	115	115	115	115	7775

RENEWAL & REPLACEMENT
SANITATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RT702	Container Replacement Fund - Residential			200	200	200	200	800
RT	Annual Commercial Vehicle Repl. Program Funding	50	50	50	50	50	50	300
RT	Annual Residential Vehicle Repl. Program Funding	470		250	250	250	250	1470
	TOTAL FY 2016-2020 PROGRAMS		50	500	500	500	500	2050
	TOTAL PRIOR YEARS	520						520
	TOTALS	520	50	500	500	500	500	2570

CAPITAL IMPROVEMENT PROJECTS
SANITATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
CT503	Additional Containers for Commercial Customers		115	115	115	115	115	575
CT507	Interim Materials Recovery Facility (IMRF)	7200						7200
	TOTAL FY 2016-2020 PROGRAMS		115	115	115	115	115	575
	TOTAL PRIOR YEARS	7200						7200
	TOTALS	7200	115	115	115	115	115	7775

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2016- 2020

PROJECT NO: CT503

Program: Sanitation

Project Title: Additional Containers for Commercial Customers

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING		115	115	115	115	115	575
RENEWAL & REPLACEMENT							
TOTAL		115	115	115	115	115	575

ESTIMATED PROJECT COSTS	
Date:	2/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	575000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$575,000

MAP

N/A

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.

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: CT507
Program: Sanitation
Project Title: Interim Materials Recovery Facility (IMEF)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING	7200						7200
RENEWAL & REPLACEMENT							
TOTAL	7200						7200

ESTIMATED PROJECT COSTS	
Date:	723/20/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	7200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$7,200,000

MAP

N/A

DESCRIPTION:

The IMRF will be constructed on an existing asphalt pad on four acres of land leased from Escambia County at the County owned and opearated Perdido Landfill. Project includes required site work, a 330' X162' x 52' fabric building and a 25 ton per hour recyclables sorting system purchased from and installed by BHS, Inc.

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RENEWAL & REPLACEMENT
SANITATION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	PROJECT TOTAL
RT702	Container Replacement Fund - Residential			200	200	200	200	800
RT	Annual Commercial Vehicle Repl. Program Funding	50	50	50	50	50	50	300
RT	Annual Residential Vehicle Repl. Program Fundiing	470		250	250	250	250	1470
	TOTAL FY 2016-2020 PROGRAMS		50	500	500	500	500	2050
	TOTAL PRIOR YEARS	520						520
	TOTALS	520	50	500	500	500	500	2570

PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RT702
Program: Sanitation
Project Title: Container Replacement Fund - Residential

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			200	200	200	200	800
TOTAL			200	200	200	200	800

ESTIMATED PROJECT COSTS	
Date:	2/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	800000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$800,000

MAP

N/A

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

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

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	50	50	50	50	50	50	300
TOTAL	50	50	50	50	50	50	300

ESTIMATED PROJECT COSTS	
Date:	20/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$300,000

MAP

N/A

DESCRIPTION:

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

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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2016- 2020

PROJECT NO: RT
Program: Sanitation
Project Title: Annual Residential Vehicle Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	FISCAL YEAR 2020	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	470		250	250	250	250	1470
TOTAL	470		250	250	250	250	1470

ESTIMATED PROJECT COSTS	
Date:	2/06/15
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	1470000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	$1,470,000

MAP

N/A

DESCRIPTION:

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