

**ENGLEWOOD WATER DISTRICT  
Capital Improvement Program**

| Project ID | Name                                     | Description / Notes  | Cap / R&R | FY 2019         | FY 2020         | FY 2021         | FY 2022         | FY 2023         | 5 Yr Projection  |
|------------|--|--|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|            | RO Pipe WTP                              | Replace FRP Waterlines at RO Facility                                | R&R       |                 |                 | \$ -            |                 |                 | \$ -             |
| 620623     | RO Membranes E & F                       | Replace RO membranes in skids E and F                                | R&R       |                 |                 |                 |                 |                 | \$ 100,000.00    |
|            | RO Skid                                  | Install new RO Skids in the Expanded RO Addition                     | Cap       |                 |                 |                 |                 |                 | \$ -             |
| RO-04      | Electrical Diagram RO                    | Electrical line diagram for RO WTP                                   | R&R       |                 |                 |                 |                 |                 | \$ -             |
| RO-05      | Power Load Analysis RO                   | Power Load and Arc Flash Study for RO WTP                            | R&R       |                 |                 |                 |                 |                 | \$ -             |
| RO-07      | New MCC at RO                            | New Power Distribution Center and MCC for RO WTP                     | R&R       | \$ 390,000.00   |                 |                 |                 |                 | \$ 390,000.00    |
| RO-11      | Degassifier #2                           | Add second degas tower behind RO WTP                                 | Cap       | \$ 205,000.00   |                 |                 |                 |                 | \$ 205,000.00    |
| 620626     | RO-18 SCADA                              | Replace SCADA and upgrade PLCs for RO WTP                            | R&R       |                 |                 |                 |                 |                 | \$ 120,000.00    |
| 620627     | LP-01 Raw Water Diffuser Trays           | Replace Diffuser Tank Trays for Lime WTP                             | R&R       |                 |                 |                 |                 |                 | \$ 95,000.00     |
|            | LP-02 Raw Water Diffuser Coating         | Seal inside of Raw Water Diffuser Tank for WTP                       | R&R       | \$ 30,000.00    |                 |                 |                 |                 | \$ 30,000.00     |
| 620624     | LP-03 Plant #3 Rehab                     | Rebuild Rapid Mixer and Clarifier for Lime WTP                       | R&R       |                 |                 |                 |                 |                 | \$ 565,000.00    |
|            | LP-04 Plant #2 Rehab                     | Rebuild Rapid Mixer and Clarifier for Lime WTP                       | R&R       |                 | \$ 595,000.00   |                 |                 |                 | \$ 595,000.00    |
| 620632     | LP-11 New MCC at Lime WTP                | New Power Distribution Center and MCC for Lime WTP                   | R&R       |                 |                 |                 |                 |                 | \$ 300,000.00    |
|            | LP-14 2 New HS Pumps w/ VFD              | Replace 2 high Service Pumps at WTP with VFDs                        | R&R       |                 | \$ 90,000.00    |                 |                 |                 | \$ 90,000.00     |
|            | LP-17 Facility Plan for Lime WTP         | Evaluate Life Cycle Cost Vs Replacement of Lime WTP                  | R&R       |                 |                 |                 | \$ 150,000.00   |                 | \$ 150,000.00    |
|            | LP-20 SCADA for Lime WTP                 | Replace SCADA and upgrade PLCs for Lime WTP                          | R&R       |                 | \$ 82,000.00    |                 |                 |                 | \$ 82,000.00     |
| 620629     | WL-01 RO Wellfield Telemetry             | Replace Telemetry for RO WTP Water Supply Wellfield                  | R&R       |                 |                 |                 |                 |                 | \$ 75,000.00     |
|            | RO Membranes B and C                     | Replace RO membranes in skids B and C                                | R&R       |                 | \$ 100,000.00   |                 |                 |                 | \$ 100,000.00    |
|            | RO Membranes D                           | Replace RO membranes in skids D                                      | R&R       |                 |                 | \$ 55,000.00    |                 |                 | \$ 55,000.00     |
| 620630     | Clean Lime Beds                          | Remove spent lime from Lime Beds                                     | R&R       |                 | \$ 50,000.00    |                 |                 |                 | \$ 100,000.00    |
| 620631     | Replace WTP #3 Filter Media              | Remove and Replace Sand Filter Media and Drains                      | R&R       |                 |                 |                 |                 |                 | \$ 80,000.00     |
|            | Replace Riser Pipe                       | Replace the Riser Pipe on the Elevated Water Storage Tank            | R&R       | \$ 125,000.00   |                 |                 |                 |                 | \$ 125,000.00    |
|            | RO-06 Genset at RO                       | Upgrade RO WTP Generator to Full Stand-by Power Capacity             | Cap / R&R |                 |                 |                 | \$ 965,000.00   |                 | \$ 965,000.00    |
|            | RO-10 Replace Degassifier #1             | Replace the original Degassifier at the RO WTP                       | R&R       |                 |                 | \$ 265,000.00   |                 |                 | \$ 265,000.00    |
|            | LP-05 Plant #1 Rehab                     | Rebuild Rapid Mixer and Clarifier for Lime WTP                       | R&R       |                 |                 |                 | \$ 610,000.00   |                 | \$ 610,000.00    |
|            | LP-10 Genset at HSP and Lime WTP         | Upgrade LP and High Service Pump Gen Set to Full Power Capacity      | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | LP-12 Replace HSP Burried Pipeline       | Replace Pipes under HSP Building to Elevated Water Tank              | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | LP-13 Replace HSPs                       | Replace Old HSP Motors and Pumps                                     | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | WL-02 LP Wellfield Telemetry             | Replace Telemetry for Lime WTP Water Supply Wellfields 1-3-5         | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | WL-04 Rehab Wellfield #1                 | Evaluate, Repair or Replace WF #1 Wells                              | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | <b>PRODUCTION TOTAL</b>                  |  |           | \$ 750,000.00   | \$ 917,000.00   | \$ 320,000.00   | \$ 965,000.00   | \$ 760,000.00   | \$ 5,097,000.00  |
| 620004     | DS-06 Watermain Extension                | Extension/ Relocation/ Looping/ Oversizing of Water System           | Cap       |                 |                 |                 |                 |                 | \$ 50,000.00     |
|            | DS-06 Remove Bottleneck at Beach Rd      | Eliminate Waterline Constriction at Roundabout on Beach Rd           | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | DS-07 Redundancy at Forked Creek         | Install 2nd Water Main Crossing at Forked Creek                      | Cap / R&R |                 |                 | \$ 230,000.00   |                 |                 | \$ 230,000.00    |
| 620621     | Sweepston Bridge Water Line Removal      | Remove Waterline and Support Piles on South side of Sweepston Bridge | R&R       |                 |                 |                 |                 |                 | \$ 230,000.00    |
|            | Replace AC Mains in Grove City           | Install PVC Water Mains in Grove City and Decommission old system    | R&R       | \$ -            | \$ 350,000.00   | \$ -            | \$ 350,000.00   | \$ -            | \$ 700,000.00    |
|            | DS-04 Replace AC on Beach Rd CC          | Replace AC Water Main on Beach Rd Charlotte County Area              | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | DS-05 Replace AC on Beach Rd SC          | Replace AC Water Main on Beach Rd Sarasota County Area               | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | DS-08 Main Extension to Villages of MB   | Villages of Manasota Beach Water Main by Developer                   | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | DS-12 Storage Tank with Treatment Study  | Evaluate Location and Size of Storage Tank with CI2                  | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | <b>DISTRIBUTION TOTAL</b>                |  |           | \$ -            | \$ 350,000.00   | \$ 230,000.00   | \$ 350,000.00   | \$ -            | \$ 1,210,000.00  |
|            | <b>TOTAL WATER CIP</b>                   |  |           | \$ 750,000.00   | \$ 1,267,000.00 | \$ 550,000.00   | \$ 1,315,000.00 | \$ 760,000.00   | \$ 6,307,000.00  |
|            | WRF-07 Blower Upgrade WRF Ph1            | Replace Blowers at WRF Plant #4                                      | R&R       | \$ 200,000.00   |                 |                 |                 |                 | \$ 200,000.00    |
|            | WRF-13 Electrical Diagram WRF            | Electrical line diagram for WRF and Label Wire Terminations          | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | WRF-16 Reuse Pond Pump Sta Rehab         | Replace Reuse Pumps and Controls at Reuse Pond                       | R&R       |                 |                 | \$ 128,000.00   |                 |                 | \$ 128,000.00    |
| 625631     | WL-08 Plug Wells IMW-1 & SMW-1           | Log, Abandon and Plug Monitor Wells for WRF                          | R&R       |                 |                 |                 |                 |                 | \$ 30,000.00     |
| 625627     | WRF-04 WWTP #4 Rehabilitation            | Rehab of WWTP #4 - Rebuild Air Manifold, Diffusers and Coat Tanks    | R&R       | \$ 100,000.00   |                 |                 |                 |                 | \$ 250,000.00    |
| 625630     | Dewatering Ramps                         | Dewatering Ramps   | R&R       |                 |                 |                 |                 |                 | \$ 30,000.00     |
|            | WRF-06 Blower Upgrade WRF Ph2            | Replace Blowers at WRF Plants 1, 2 & 3                               | R&R       |                 |                 | \$ 385,000.00   |                 |                 | \$ 385,000.00    |
|            | Centrifuge Building Repairs              | Repair the Metal Structure for the Centrifuge Building               | R&R       |                 | \$ 140,000.00   |                 |                 |                 | \$ 140,000.00    |
| 625635     | WWTP Replace Centrifuge                  | Replace Centrifuge   | R&R       |                 |                 |                 |                 |                 | \$ 310,000.00    |
| 625636     | ASR Well Rehab and Rerate                | ASR Well Rehab and Rerate  | Cap / R&R |                 |                 |                 |                 |                 | \$ 150,000.00    |
|            | WRF-11 Expand Chlorine Contact           | Additional Chlorine Contact Chamber                                  | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | WRF-15 Genset at WRF                     | Upgrade Generator to Full Stand-by Power Capacity                    | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | WRF-17 Add 2 Effluent Pumps with VFD     | Add 2 Effluent Pumps with VFD  | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | <b>WRF TOTAL</b>                         |  |           | \$ 300,000.00   | \$ 140,000.00   | \$ 513,000.00   | \$ -            | \$ -            | \$ 1,623,000.00  |
| 625007     | Sewer Main Extension                     | Sovereign Submerged Easements for FM Crossings                       | Cap       | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 50,000.00     |
|            | Sewer Extension                          | Extension/ Relocation/ Oversizing of Sewer System                    | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | Japanese Gardens Lift Station            | Upgrade existing lift station to EWD standards prior to ownership    | R&R       |                 |                 |                 |                 |                 | \$ -             |
| 625632     | I & I Rehabilitation EBCO                | Line gravity sewer mains and manholes EBCO                           | R&R       |                 |                 |                 |                 |                 | \$ 300,000.00    |
|            | I & I Rehabilitation Blue Heron Ph1      | Line gravity sewer mains and manholes Blue Heron Phase 1             | R&R       |                 | \$ 300,000.00   |                 |                 |                 | \$ 300,000.00    |
|            | I & I Rehabilitation Blue Heron Ph2      | Line gravity sewer mains and manholes Blue Heron Phase 2             | R&R       |                 |                 |                 | \$ 300,000.00   |                 | \$ 300,000.00    |
|            | Beach Road Low Pressure Sewer            | Install low pressure sewer line on south side from Flounders East    | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | Replace Lift Station #116                | Replace due to Lift Station failure                                  | R&R       | \$ 90,000.00    |                 |                 |                 |                 | \$ 90,000.00     |
|            | LS-02 Study LSta #121 Holiday Venture    | Evaluate future needs and upgrades at Holiday Ventures Lift Station  | Cap       |                 | \$ 100,000.00   |                 |                 |                 | \$ 100,000.00    |
|            | LS-05 Lsta #121 By-pass Pump             | Install By-pass Pump at Holiday Ventures Lift Station                | Cap       |                 |                 |                 |                 |                 | \$ -             |
| 625633     | CL-01 Beach Road Force Main              | Replace Beach Road Force Main  | R&R       |                 |                 |                 |                 |                 | \$ 645,000.00    |
|            | CL-06 Isolation Valves on Force Mains    | Forcemain Isolation Valves   | R&R       | \$ 67,000.00    |                 |                 |                 |                 | \$ 67,000.00     |
|            | Wireless Monitor System V-1              | Wireless Monitor System on the Vacuum System V-1                     | R&R       | \$ 350,000.00   |                 |                 |                 |                 | \$ 350,000.00    |
|            | Wireless Monitor System V-3              | Wireless Monitor System on the Vacuum System V-3                     | R&R       |                 |                 | \$ 150,000.00   |                 |                 | \$ 150,000.00    |
| 625634     | V-1 Station Rehabilitation               | Replace roof truss and roof at V-1                                   | R&R       |                 |                 | \$ 75,000.00    |                 |                 | \$ 75,000.00     |
|            | Replace Lift Station #115                | Replace Repump Lift Station behind Lemon Bay Shopping Center         | Cap / R&R | \$ 60,000.00    |                 |                 |                 |                 | \$ 60,000.00     |
|            | Force Main 16" - 8250 feet               | 16" Forcemain from Ave of America and Winchester to Oriole and 776   | Cap       |                 |                 | \$ 100,000.00   | \$ 850,000.00   |                 | \$ 950,000.00    |
|            | LS-03 Upgrade Lsta #121                  | Upgrade Holiday Venture Lift Station as determined in Study          | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | LS-04 New Generator for Lsta #121        | Replace Generator and Increase Capacity to Include Reuse Pumps       | Cap / R&R |                 |                 |                 |                 |                 | \$ -             |
|            | LS-08 Instrumentation Upgrades at All LS | Install Sensors or Meters for High Flows or Pressure (Vacuum) Loss   | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | CL-02 Force Main Lsta #121 South         | Add second Force Main From Lsta #121 to add system capacity          | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | CL-05 North Beach Sewer Study            | Determine When and How to Provide Sewer Service to N Beach Rd        | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | CL-08 CCTV Camera and Trailer            | Purchase New Sewer Camera and Video Trailer                          | R&R       |                 |                 |                 |                 |                 | \$ -             |
|            | <b>COLLECTIONS TOTAL</b>                 |  |           | \$ 567,000.00   | \$ 400,000.00   | \$ 325,000.00   | \$ 1,150,000.00 | \$ -            | \$ 3,437,000.00  |
|            | RU-01 Study RU System                    | Evaluate future needs and upgrades at Holiday Ventures and Mains     | Cap       |                 | \$ 100,000.00   |                 |                 |                 | \$ 100,000.00    |
|            | RU-03 Rehab RU PSta at Holiday Venture   | Rehabilitate the Reuse Pump Station at Holiday Ventures              | Cap       |                 |                 | \$ 100,000.00   |                 |                 | \$ 100,000.00    |
|            | Reuse Main 16" - 8250 feet               | 16" Reuse from Ave of America and Winchester to Oriole and 776       | Cap       |                 |                 | \$ 100,000.00   | \$ 810,000.00   |                 | \$ 910,000.00    |
|            | RU-02 Reuse Storage Tank and HV          | Add Reuse Storage Tank at Holiday Ventures                           | Cap       |                 |                 |                 |                 | \$ 950,000.00   | \$ 950,000.00    |
|            | RU-04 Reuse Main from WRF to HV          | Add Reuse Main from WRF to Holiday Venture Storage Tank              | Cap       |                 |                 |                 |                 |                 | \$ -             |
|            | <b>REUSE TOTAL</b>                       |  |           | \$ -            | \$ 100,000.00   | \$ 200,000.00   | \$ 810,000.00   | \$ 950,000.00   | \$ 2,060,000.00  |
|            | <b>TOTAL SEWER CIP</b>                   |  |           | \$ 867,000.00   | \$ 640,000.00   | \$ 1,038,000.00 | \$ 1,960,000.00 | \$ 950,000.00   | \$ 7,120,000.00  |
| EWD_01     | EAMS / CMMS                              | Evaluate and Purchase Asset Management System                        | R&R       | \$ -            |                 |                 |                 |                 | \$ -             |
|            | Masterplan Update                        | Review and Update Utility Masterplan                                 | Cap       |                 |                 |                 | \$ 225,000.00   |                 | \$ 225,000.00    |
|            | <b>TOTAL ADMIN</b>                       |  |           | \$ -            | \$ -            | \$ -            | \$ 225,000.00   | \$ -            | \$ 225,000.00    |
|            | <b>TOTAL CIP</b>                         |  |           | \$ 1,617,000.00 | \$ 1,907,000.00 | \$ 1,588,000.00 | \$ 3,500,000.00 | \$ 1,710,000.00 | \$ 13,652,000.00 |