



WATER AND SEWER CAPITAL IMPROVEMENTS BUDGET

**Town of Eatonville
Water Supply Plan
TABLE 4-1 Suggested 5-yr CIP**

CIP #	PARAMETER	Priority	Length	Upgrade/Size	LOS Impact	Funded (Yes/No)	Funding Source	Status	Original Funding Request	Project Costs	Fiscal Year						
											FY2023/24 Requested	FY2024/25 Proposed	FY2025/26 Proposed	FY2026/27 Proposed	FY2027/28 Proposed	FY2028 to 2033 Proposed	
POTABLE WATER (PW)																	
PW-1A	Design/Permit/Relocation of PVC pipe from Lake Weston to S. Keller.	1	2,700	12-inch	Improve System Reliability	No	Repair/Replacement		N/A	\$ 932,000	\$ 122,000	\$ 810,000					
PW-1B	Design/Permit/Relocation and Abandonment of A/C pipe from S. Keller to WTP.	1	5,850	12-inch	Improve System Reliability	No	DEO Grant	Pending	\$ 2,504,701	\$ 2,019,000	\$ 264,000	\$ 1,755,000					
PW-2	Upsize WTP discharge water main pipe to at least 16-inch PVC from WTP to Kennedy Blvd.	1	710	16-inch	Improve System Reliability	No	Impact Fees		N/A	\$ 213,000			213,000				
PW-3	Modify CUP to meet future potable water demands.	2			Increase Capacity	No	DEO Grant	Pending	\$ 125,757	\$ 75,000			\$ 75,000				
PW-4A	Conduct well pump yield step drawdown test.	2			Increase Capacity	No	DEO Grant	Pending	\$ 261,472	\$ 50,000			\$ 50,000				
PW-4B	Upsize well pump and motors.	2			Increase Capacity	No	DEO Grant	Pending	\$ 200,000	\$ 150,000			\$ 150,000				
PW-5A	Construct new 500,000-gallon GST to meet fire storage requirements. Include demonstration of 4-log virus inactivation CT disinfection calculations to increase consumer confidence.	2		0.5-MG	Increase Capacity	No	DEO Grant	Pending	\$ 1,465,334	\$ 1,150,000			\$ 150,000	\$ 1,000,000			
PW-5B	Construct new WTP operations building to include new HSPs, chemical feed systems and diesel generator.	2			Improve System Reliability	No	DEO Grant	Pending	\$ 1,224,655	\$ 4,650,000	\$ 25,000	\$ 25,000		\$ 600,000	\$ 4,000,000		
PW-6	Upsize selected water mains to at least 8-inch PVC to meet fireflow reliability.	3	4,400	8-inch	Improve System Reliability	No	Repair/Replacement		N/A	\$ 1,518,000			\$ 198,000	\$ 1,320,000			
PW-7	Design/Permit/Construct/Test LFA well to serve as AWS to meet demands beyond 2025.	3	1,000	1500 gpm	Increase Capacity	No	Impact Fees		N/A	\$ 2,000,000						\$ 2,000,000	
PW-8	Coordinate with City of Maitland to establish emergency interconnections.	3			Improve System Reliability	No	Impact Fees		N/A	\$ 25,000						\$ 25,000	
PW-9	Establish water distribution R/R program to replace water mains less than 6-inch and substandard materials (Asbestos Cement/Galvanized/Unlined Cast Iron).	4			Improve System Reliability	No	Repair/Replacement		N/A	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
SUBTOTAL - Potable Water										\$ 5,781,919	\$ 13,782,000	\$ 511,000	\$ 2,690,000	\$ 936,000	\$ 3,020,000	\$ 4,100,000	\$ 2,525,000
WASTEWATER																	
WW-01	Upgrade Vereen Lift Station	1			Improve System Reliability	No	Stag Grant	Pending NEPA	\$ 665,000	\$ 759,000	\$ 94,000	\$ 332,500	\$ 332,500				
WW-02	Survey/Design/Construct Lining/Point Repair/Partial Replacement - Lake Lovely Service Area	2			Reduce I&I	No	SRF Grant 90% Forgiveness	Pending FDEP Revised WW Facilities Plan	N/A	\$ 3,560,000	\$ 222,000	\$ 1,669,000	\$ 1,669,000				
WW-03	Survey/Design/Construct Lining/Point Repair/Partial Replacement - Eastern Service Area	3			Reduce I&I	No	SRF Grant 90% Forgiveness	Pending FDEP Revised WW Facilities Plan	N/A	\$ 13,658,000		\$ 854,000	\$ 4,268,000	\$ 4,268,000	\$ 4,268,000		
WW-04	Permit/Design/Construct New Wastewater Treatment Facility for Public Access Reuse	3		0.4-MGD	Improve System Reliability	No	Impact Fees		N/A	\$ 18,400,000					\$ 2,400,000	\$ 16,000,000	
SUBTOTAL - Wastewater										\$ 665,000	\$ 36,377,000	\$ 316,000	\$ 2,855,500	\$ 6,269,500	\$ 4,268,000	\$ 6,668,000	\$ 16,000,000
MISCELLANEOUS (MS)																	
MS-01	Renewal & Replacement	0			Improved Service	No	Repair/Replacement		N/A	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
MS-02	Conduct Water/Wastewater Impact Fee & Rate Study	0				Yes	FRWA		N/A	\$ 25,000	\$ 25,000						
MS-03	Refurbish Existing 0.2-MG EST	1				Yes	Repair/Replacement	Agreement Issued Feb 15, 2022	N/A	\$ 429,667	\$ 83,606	\$ 83,606	\$ 83,606	\$ 83,606	\$ 83,606	\$ 11,637	
SUBTOTAL - Miscellaneous										\$ -	\$ 1,454,667	\$ 208,606	\$ 183,606	\$ 183,606	\$ 183,606	\$ 183,606	\$ 511,637
Capital Outlay (CO)																	
CO-01	Vehicle Replacement/Repair	0				Yes	Repair/Replacement		N/A	\$ 400,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	
CO-02	Install New AMI Water Meters @ Commercial Properties	0				Yes	Repair/Replacement	Agreement Issued _____	N/A	\$ 133,000	\$ 133,000					\$ -	
SUBTOTAL - Capital Outlay										\$ -	\$ 533,000	\$ 173,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
FISCAL YEAR TOTALS										\$ 6,446,919	\$ 52,146,667	\$ 1,208,606	\$ 5,769,106	\$ 7,429,106	\$ 7,511,606	\$ 10,991,606	\$ 19,236,637
		Priority															
		0 In Progress 0 - 1 yrs.															
		1 Immediate 1 - 3 yrs.															
		2 Near-Term 3 - 5 yrs.															
		3 Long-Term Beyond 5 yrs.															