CENERAL PROJECT DATA: Status: In Progress Polyce Title: Fiber Optic Installs for Utility Print Install Score Status: Status: In Progress Print Print State Status: In Progress Print Print State Status: In Print State State Status: In Print State	FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail														Project No. c362212				
Polyce Titles Proceedings Proceedings Procedings Proceding	GENERAL PROJECT DATA:														T NE				
Booker Stations Unities - Water & Vasewater Value - Vasewater Value -		Fiber O	otic Install	ls for Utilit															
Professional Area Utilities - Operations Support required to maximal rough of sources No. Register Continue Continue Utilities - Operations System Viviles Sys					,			'	,	,	•				T				
Department: Utilities - Operations Value System? List grapes to CE NA Regulation Construct				Wastewa	ater			Is project	required to	maintain le	evel of serv	ice:			\top				
Coation Provided	Department:	Utilities	- Operatio	ons									N/A	Replace		Construct			
Install fiber optic cable for Treatment Plants and Water Booster Stations currently lacking access. Recommendation from March 2020 SCADA Master Plan Final Report. Work with the County it Topartment to expand the County's fiber optic Booster Stations. OPERATING BUDGET IMPACT. There are no correlating operating impacts to this project, as determined by the Utilities Department. Prior Est Orig. Est Col. New 4 FY28 FY28 FY28 FY29 FUTURE Total Design/Architeria FY22 FY28 FY29 FUTURE Total FY24 FY28 FY29 FY	•															X Equipment			
Install fiber optic cable for Treatment Plants and Water Booster Stations currently lacking access. Recommendation from March 2020 SCADA Master Plan Final Report. Work with the County it Topartment to expand the County's Electronic Report of the County's Electronic Report of the County's Electronic Report Re	PROJECT DESCRIPTION:													· u	Р	PROJECT RATIONALE (Include Additional LOS Detail, if necessary):			
There are no correlating operating impacts to this project, as determined by the Utilities Department. Prior Est Orig Est col New \$ PY24 FY25 FY26 FY27 FY28 FY29 FUTURE Total	nstall fiber optic cable for Treatment Plants and Water Booster Stations currently lacking access.														W ne	Work with the County IT Department to expand the County's fiber optic network to include all CCU facilities, specifically to Treatment Plants and			
Prior Feb Fry Fr			acts to th	nis project	, as deterr	mined by t	he Utilities	Departm	ent.										
Prior		Calc for FY24																	
EXPENDITURE PLAN (000°S)							EV24	EV25	EV26	EV27	EV28	EV20	FIITLIDE	Total	L				
Design/Arch/Eng		Actual	F123	F124	10 F124					F12/	F120	F129	FUTURE	TOTAL	-	EV24 Burnt Store Fiber Ontic Install \$400 000			
Land (or ROW) Construction Internal Costs Equipment Interest Other Fees & Costs Other Fee	Design/Arch/Eng					LX	LINDITOI	LILAN	(0003)			1		1	-				
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Internal Costs	` /					300	300	472	809					1 58	11	Expand CCEN to Walenda WEB & RBS			
Equipment						000									_				
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Other Fees & Costs	· ·														-				
Expand CCFNUlgrade PLC at Rotonda WBS Expand CCFNUlgrade PLC at Ingraham Disinfection System Expand CCFNUlgrade PLC at Englewood WBS Expand CCFN to Harbor Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 59) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum Station (LS 143) Expand CCFN to Spring Lake Vacuum S															1				
Total Project Cost															1				
FUNDING PLAN (000°S)																Expand CCFN/Upgrade PLC at Ingraham Disinfection System			
FUNDING PLAN (000°S)	Total Project Cost					300	300	510	850					1,66	0				
Utility Repair & Replace Fund	,			·			FUNDING	PLAN (00	0'S)		l l	ı				Expand CCFN to Harbor Vacuum Station (LS 143)			
Conn. Fee -Wastewater Conn. Fee -Water Grants	Utility Operations & Maint							510	850					1,36	0	Expand CCFN to Spring Lake Vacuum Station (LS 59)			
Conn. Fee -Water Grants																			
Grants 300 300 300 300 300 300 300 300 300 30	Conn. Fee -Wastewater															Extend CCFN to Rotonda WRF			
Total Funding 300 300 510 850 1,660 LOAN REPAYMENT SCHEDULE (000'S) Total Loan Repayment OPERATING BUDGET IMPACT (000'S) Personal Svc. Non-personal Capital	-														_]				
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