

**FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail** Project No. **c362212**

<b>GENERAL PROJECT DATA:</b>		Status: In Progress	<b>CONCURRENCY REQUIREMENTS</b>	(Y/N)	<b>PROJECT NEEDED</b>	<b>PROJECT</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
Project Title:	Fiber Optic Installs for Utility Plants and Booster Stations		Does project add new capacity?	N	CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Utilities - Water & Wastewater		Is project required to maintain level of service:		Safety	Design/Arch						
Department:	Utilities - Operations		- Within 5 years? List project in CIE	N/A	Mandate	Land/ROW						
Location:	System Wide		- From 6 to 10 years? Monitor Annually	N/A	Replace	Construct						
					Growth	Equipment						

**PROJECT DESCRIPTION:**

Install fiber optic cable for Treatment Plants and Water Booster Stations currently lacking access.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**

Recommendation from March 2020 SCADA Master Plan Final Report.  
Work with the County IT Department to expand the County's fiber optic network to include all CCU facilities, specifically to Treatment Plants and Booster Stations.

**OPERATING BUDGET IMPACT:**

There are no correlating operating impacts to this project, as determined by the Utilities Department.

Improve communications for facilities and remote sites that are significantly below the desired reliability benchmark and need to be improved.

		Calc. for FY24				FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total
Prior Actual	Est FY23	Orig. FY24	Est c/o to FY24	New \$ FY24									
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng													
Land (or ROW)													
Construction				300	300	472	809						1,581
Internal Costs						39	40						79
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>				<b>300</b>	<b>300</b>	<b>510</b>	<b>850</b>						<b>1,660</b>
<b>FUNDING PLAN (000'S)</b>													
Utility Operations & Maint						510	850						1,360
Utility Repair & Replace Fund													
Conn. Fee -Wastewater													
Conn. Fee -Water													
Grants				300	300								300
<b>Total Funding</b>				<b>300</b>	<b>300</b>	<b>510</b>	<b>850</b>						<b>1,660</b>
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.													
Non-personal													
Capital													
<b>Total Operating</b>													

FY24 Burnt Store Fiber Optic Install \$400,000  
FY25 - FY26:  
  
Expand CCFN to Walenda WEB & RBS  
East Port WRF Fiber Optic Network Physical Redundancy  
Expand CCFN to Eagle Street RBS  
Expand CCFN/Upgrade PLC at Golf Course WBS  
Expand CCFN to West Port RBS  
Expand CCFN/Upgrade PLC at Rotonda WBS  
Expand CCFN/Upgrade PLC at Ingraham Disinfection System  
Expand CCFN/Upgrade PLC at Englewood WBS  
Expand CCFN to Harbor Vacuum Station (LS 143)  
Expand CCFN to Spring Lake Vacuum Station (LS 59)  
Expand CCFN to Gulf Cove WBS  
Extend CCFN to Rotonda WRF