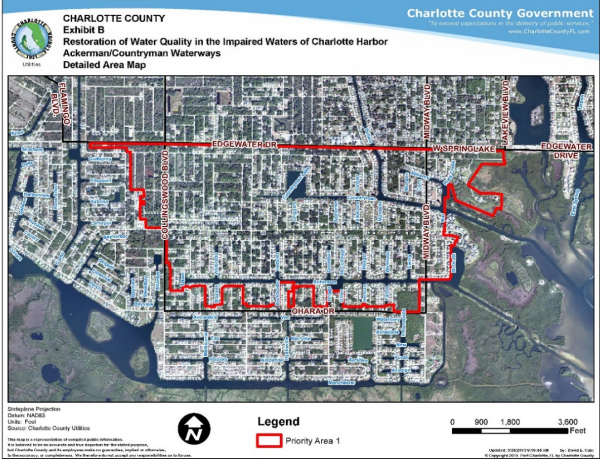


| FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail   |  |  |  |  |  |   |  |  |              |  |  |                  | Project No.  |          | c361603 |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|---|--|--|--|--|--|---|--|--|--------------|--|--|------------------|--|----------|---------|-------------|--|------|--|------|--|------|--|------|--|---|--|---|--|---|--|
| GENERAL PROJECT DATA:   |  |  | Status: In Progress                          |  |  | CONCURRENCY REQUIREMENTS:                         |  |  | PROJECT NEED |  |  | PROJECT SCHEDULE |  | FY24     |         | FY25        |  | FY26 |  | FY27 |  | FY28 |  | FY29 |  |   |  |   |  |   |  |
| Project Title:  |  |  | Ackerman Septic to Sewer and Water Expansion |  |  | Does project add new capacity?                    |  |  | Yes          |  |  | CRITERIA         |  | SCHEDULE |         | 1           |  | 2    |  | 3    |  | 4    |  | 1    |  | 2 |  | 3 |  | 4 |  |
| Functional Area:  |  |  | Utilities - Wastewater                       |  |  | Is project required to maintain level of service: |  |  | Yes          |  |  | Safety           |  | X        |         | Design/Arch |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| Department:   |  |  | Utilities - Engineering                      |  |  | - Within 5 years? List project in CIE             |  |  | No           |  |  | Mandate          |  |          |         | Land/ROW    |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| Location:   |  |  | Mid County                                   |  |  | - From 6 to 10 years? Monitor Annually            |  |  | No           |  |  | Replace          |  |          |         | Construct   |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  | Growth           |  | X        |         | Equipment   |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| PROJECT DESCRIPTION:  |  |  |  |  |  |   |  |  |              |  |  |                  | PROJECT RATIONALE (Include Additional LOS Detail, if necessary):   |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| As a portion of the Charlotte Harbor Water Quality Initiative Phase II, this project will provide central wastewater service to the area south of Edgewater Drive within the drainage basin of Ackerman and Countryman Waterways and extend water service concurrently with wastewater service where water mains are currently not existant in accordance with the Smart Charlotte 2050 plan goals. |  |  |  |  |  |   |  |  |              |  |  |                  | Part of the Specific Conditions of the FDEP permit and Net EcosystemBenefits of the USACOE permit to remove the Manchester Lock was to commence and complete a phased sewer expansion in the Little Alligator drainage basin commencing with the area between East and West Spring Lake. |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| This capital project includesCCU funded infrastructure improvements consistent with CCU policies. Improvements include a new master vacuum pump station, a new 12" wastewater force main, new reclaimed water main, replacement of existing water mains to meet fire demand, that are asbestos cement, or that have reached their useful life and streets and drainage improvements.                |  |  |  |  |  |   |  |  |              |  |  |                  | This CIP is the second component to address the FDEP and USACOE directives.  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| Estimated ERC: 1,760  |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| OPERATING BUDGET IMPACT:  |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
| Increase in staffing is a minimum of two full-time operations employees for the vaccuum station.  |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
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|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |
|   |  |  |  |  |  |   |  |  |              |  |  |                  |  |          |         |             |  |      |  |      |  |      |  |      |  |   |  |   |  |   |  |



Wastewater Improvements  
Potable Water Improvements  
Reclaimed Water Main