**FY2025 - FY2029 COMMUNITY INVESTMENT PROGRAM | UTILITIES CIP SUMMARY**

**PROJECT #** 6802040 **PROJECT NAME:** FDC Grove Rd Reclaimed WM Loop 

| GENERAL PROJECT DATA: | | COMPREHENSIVE PLAN INFORMATION: | | PROJECT NEED CRITERIA | | PROJECT SCHEDULE | FY25 1 2 3 4 | FY26 1 2 3 4 | FY27 1 2 3 4 | FY28 1 2 3 4 | FY29 1 2 3 4 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Project Name: | FDC Grove Rd Reclaimed WM Loop | Project listed in CIE? | No | Safety | | Design/Arch | | | [redacted] | | |
| Functional Area: | Reclaimed Water Projects | Comp. Plan reference: | | Mandate | | Land/ROW | | | | | |
| Department: | Utilities | LOS/Concurrency Related: | Yes | Replace | | Construction | | | [redacted] | | |
| Location: | Davenport | | | Growth | x | Other & Operating Exp. | | | | | |

PROJECT DESCRIPTION:

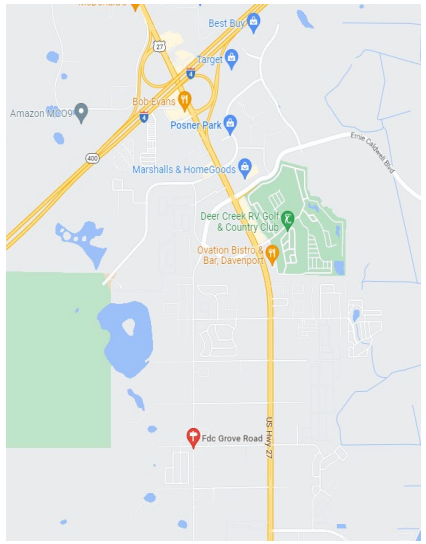
Install 7,000 LF of 12-inch reclaimed water main from the NERWWTF to North Ridge Trail, along FDC Grove Road to Minute Maid Ramp Road 2.

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

Identified in project RCW_04 in the 2023 NERUSA Master Plan Update. Reclaimed water main loop to provide additional capacity and reliability in the described road corridors.

OPERATING BUDGET IMPACT:

| | Fund | Cost Center |
|---|---|---|
| Fund 1 | 42113 | 680536150 |

REPLACEMENT COUNTY PROPERTY NO.:

| | Prior Cum. | FY24 | FY24 Projected | FY25 | FY26 | FY27 | FY28 | FY29 | Future Years | Proposed Project Total |
|---|---|---|---|---|---|---|---|---|---|---|
| EXPENDITURE PLAN | | | | | | | | | | |
| Design/Arch/Eng. | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 50,000 | 0 | 0 | **200,000** |
| Land (or ROW) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Construction | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | **2,000,000** |
| Other-Operating Expense | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | **200,000** |
| Equipment/software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| **Total Project Cost** | **0** | **1,250,000** | **0** | **0** | **0** | **1,250,000** | **1,150,000** | **0** | **0** | **2,400,000** |
| FUNDING PLAN | | | | | | | | | | |
| 42113 Connection Fees (Sewer) | 0 | 1,250,000 | 0 | 0 | 0 | 1,250,000 | 1,150,000 | 0 | 0 | **2,400,000** |
| **Total Funding** | **0** | **1,250,000** | **0** | **0** | **0** | **1,250,000** | **1,150,000** | **0** | **0** | **2,400,000** |
| OPERATING BUDGET IMPACT | | | | | | | | | | |
| Personnel Services | | | | | | | | | | |
| Non-Personnel | | | | | | | | | | |
| Capital | | | | | | | | | | |
| **Total Operating** | | | | **0** | **0** | **0** | **0** | **0** | **0** | |