



PROJECT INITIATIVES


- Broadband Feasibility (\$500k)
- Extension of water services in the vicinity of the state fire college (\$3.5MM)
- General Water Line Extension program (\$5MM)
- Marion Oaks Water Service (\$10MM)
- Silver Springs Shores Water and Sewer Service (Scalable \$30MM-\$60MM)

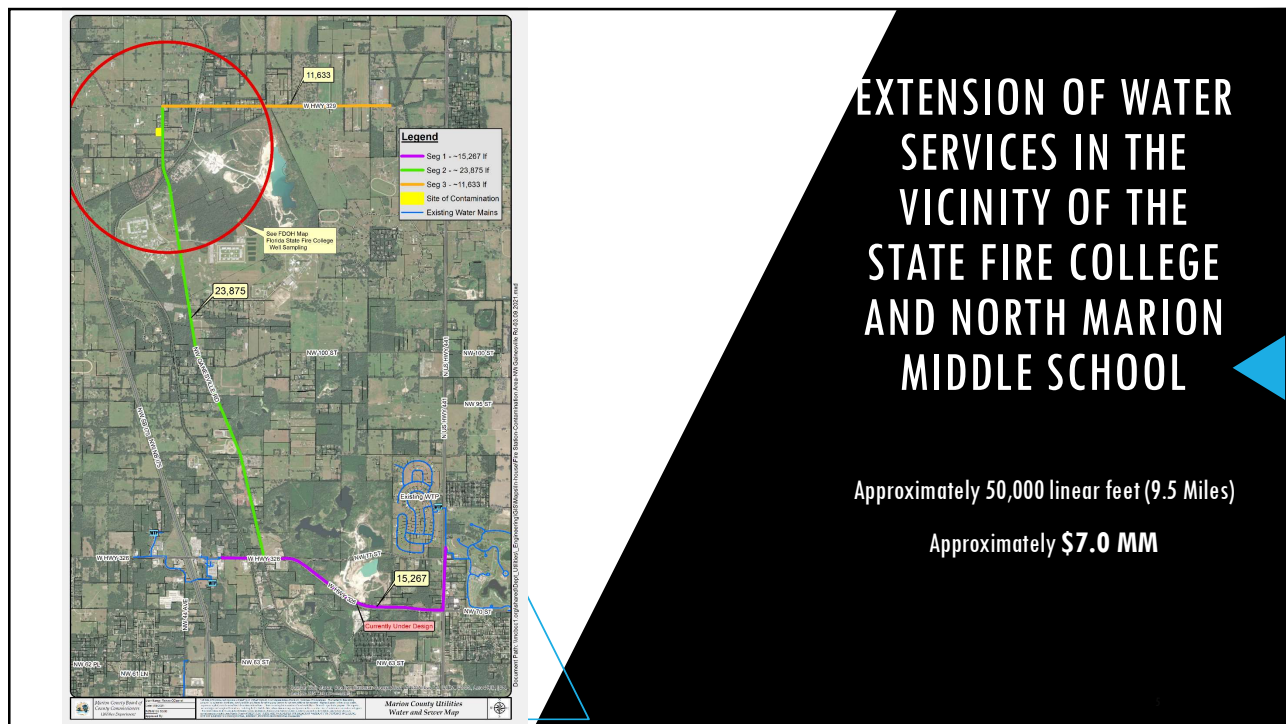
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BROADBAND

 **\$500k** - Perform Feasibility Analysis Study for our entire community

 Any unused funds from the study to be used in “low hanging fruit” identified in it



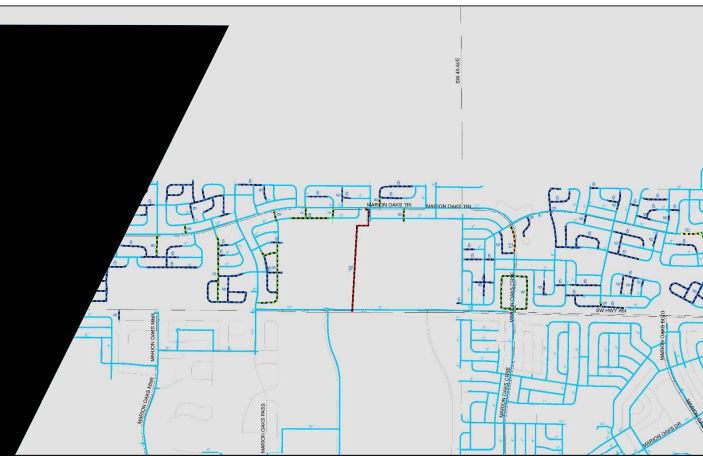
GENERAL WATER MAIN EXTENSION PROGRAM

- Current Conditions:
 - 400' line extensions (waivers)
 - Backlog
 - Economies of Scale
 - Staff Workload
- Proposed Program:
 - Set Aside **\$5MM** until 6/30/24
 - Establish Resolution of how the funds are to be used and who's eligible (first come first serve until funds are depleted)
 - Funding not used to be reassigned to other projects

MARION OAKS WATER SERVICE:

1. **\$10MM** TO COMPLETE
WATER MAINS NORTH AND EAST
OF 484

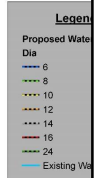
2. OPPORTUNITY #1:
ESTABLISH REVOLVING FUND BY
ESTABLISHING A SURCHARGE
TO BENEFITTED PARCELS



Marion Oaks - North of CR 484 Water In-fill Estimate

Feet	High Price	High Total
104267	\$ 65.00	\$ 6,777,355.00
20646	\$ 80.00	\$ 1,651,680.00
656	\$ 100.00	\$ 65,600.00
2476	\$ 110.00	\$ 272,360.00
0		
3991	\$ 130.00	\$ 518,830.00
Total		\$ 9,285,825.00

Size	Feet	Low Price	Low Total
6"	104267	\$ 55.00	\$ 5,734,685.00
8"	20646	\$ 70.00	\$ 1,445,220.00
10"	656	\$ 90.00	\$ 59,040.00
12"	2476	\$ 100.00	\$ 247,600.00
16"	0		
18"	3991	\$ 120.00	\$ 478,920.00
Construction			\$ 7,965,465.00
Survey (% of Construction)	4	\$	318,548.53
Engineering (% of Construction)	9	\$	732,822.78
Construction Oversight (% of Construction)	3	\$	254,894.88
Total			\$ 9,287,732.19



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SILVER SPRINGS SHORES WATER AND SEWER SERVICES

SCALABLE
EACH PHASE = +/- 500 U
500 U = +/- \$15MM

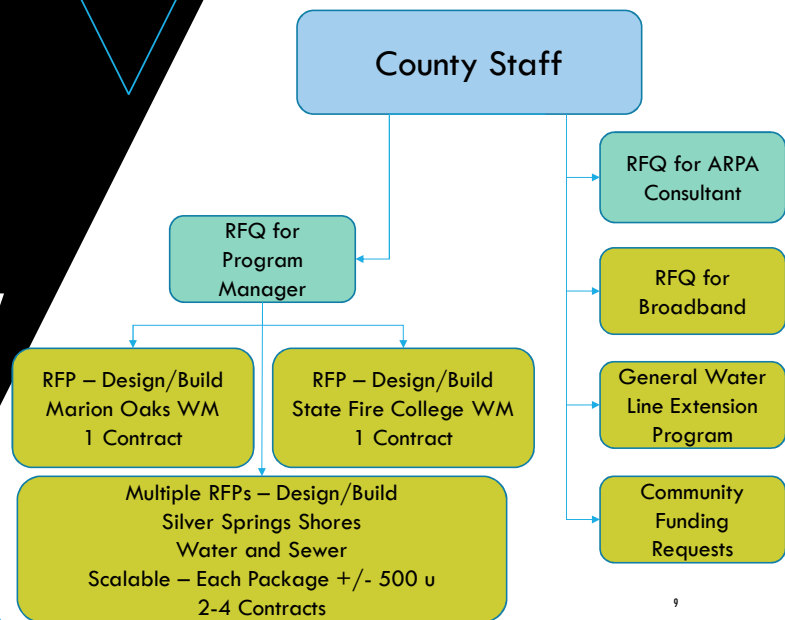
OPPORTUNITY #2:
MATCHING GRANTS



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APPROACH TO EXECUTION

- DEADLINES:**
1. "OBLIGATE" FUNDS BY 12/31/24
 2. SPEND FUNDS BY 12/31/26



OPPORTUNITIES:

1. Establish a Revolving Fund (new construction)
 - Surcharge Water \$2,500 for benefitting lots
 - Surcharge Sewer \$5,500 for benefitting lots
2. Matching Grant Opportunities
 - State/FDEP – \$500MM?
 - SJRWMD - \$116MM?
 - SWFWMD - ?

SUMMARY OF ACTION ITEMS BY 12/31/21:

- Establish program for line extensions
- Establish revolving fund program
- Program Manager Award – RFQ
- ARPA Funds Consultant Award - RFQ
- Publish RFP's for Design/Build Packages
- Publish RFP for Broadband
- Apply for additional grants
- Update to the BOCC by EOY 2021

