

**WILDWOOD UTILITY DEPENDENT DISTRICT (WUDD)**

**South Sumter Utility (SSU) - Water and Wastewater System**

**SSU Five Year Capital Improvement and Major Maintenance Plan**

Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
<b>SSU Lift Stations &amp; Collection</b>									
General Lift Station		Grinder Pump Replacements	633				50,000		50,000
General Lift Station									0
General Lift Station									0
Lift Station No 1									0
Lift Station No 2									0
Lift Station VLS Fenney Grill									0
Lift Station No 5									0
Lift Station No 6									0
Lift Station No 7									0
Lift Station No 9									0
Lift Station No 10									0
Lift Station No 11									0
Lift Station No 12									0
Lift Station No 13									0
Lift Station No 15									0
Lift Station No 16									0
Lift Station No 17									0
Lift Station No 18									0
Lift Station No 19									0
Lift Station No 20									0
Lift Station No 21									0
Lift Station No 22									0
Lift Station No 23									0
Lift Station No 25									0
Lift Station No 26									0
Lift Station No 28									0
Lift Station No 29									0
Lift Station No 30									0
Lift Station No 31	Site	Addition of Emergency Generator	633				120,000	400,000	520,000
Lift Station No 32									0
Lift Station No 33									0
Lift Station No 34									0
Lift Station No 35									0
Lift Station No 36									0
Lift Station No 37									0
Lift Station No 38									0
Lift Station No 59									0
Collection System									0
Collection System									0
		<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>400,000</b>	<b>570,000</b>

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Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
<b>SSU Potable Water System</b>									
WTP 1	Forced Draft Aerator	Interior Cleaning	462		0				0
WTP 1									0
		<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Metering System</b>									
Residential Potable	Distribution System	Meter Repairs 1% of 10,180 meters	526	20,000	20,000	20,000	20,000	20,000	100,000
Commercial Potable	Distribution System	Meter Repairs 1% of 110 meters	526	1,000	1,000	1,000	1,000	1,000	5,000
		<b>Subtotal</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>105,000</b>
<b>SSU General</b>									
Maintenance System		Run to Fail Pumps/Equipment & Acts of God	462						0
Maintenance System		AWIA Compliance (Key Card Door Access)	462	50,000					50,000
		<b>Subtotal</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
		<b>Combined Subtotal without fees or equipment</b>		<b>71,000</b>	<b>21,000</b>	<b>21,000</b>	<b>191,000</b>	<b>421,000</b>	<b>725,000</b>
<b>SSU Engineering Fees and Equipment</b>									
Engineering Services		Engineering Services - Arnett	312	160,000	170,000	180,000	190,000	200,000	900,000
Capital Plan Engineering		Capital Plan Engineering (Arnett)	312			0	0		0
Engineering Services		Engineering Services - Other	633	0	35,000	35,000	35,000		105,000
		<b>Subtotal</b>		<b>160,000</b>	<b>205,000</b>	<b>215,000</b>	<b>225,000</b>	<b>200,000</b>	<b>1,005,000</b>
		<b>GRAND TOTAL</b>		<b>231,000</b>	<b>226,000</b>	<b>236,000</b>	<b>416,000</b>	<b>621,000</b>	<b>1,730,000</b>
		Engineering Services	312	160,000	170,000	180,000	190,000	200,000	900,000
		Other Professional Services	319	0	0	0	0	0	0
		Building/Structure Maintenance	462	50,000	0	0	0	0	50,000
		Meter Repairs	526	21,000	21,000	21,000	21,000	21,000	105,000
		Buildings	622	0	0	0	0	0	0
		Infrastructure	633	0	35,000	35,000	205,000	400,000	675,000
		Vehicles	641	0	0	0	0	0	0
		Capital FF&E	642	0	0	0	0	0	0
		<b>Grand Total</b>		<b>231,000</b>	<b>226,000</b>	<b>236,000</b>	<b>416,000</b>	<b>621,000</b>	<b>1,730,000</b>