

A photograph of a child running through shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, four vertical wooden posts are spaced out across the water. The child is running from left to right, splashing through the waves. The overall mood is peaceful and nostalgic.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*

Utilities Commission of New Smyrna Beach  
 Work Order Summary  
 Fund 60 - Unrestricted Renewal and Replacement  
 March 7, 2006

Line #	Job #	Job Name	Approved Budget Amount	Amount Funded as of 3/7/06	Expenditures as of 3/7/06	Committed Costs	Balance
	60-0-00060	Pre-allocated Electric -R &	\$0.00	\$127,050.21	\$0.00	\$0.00	\$127,050.21
	60-0-00061	Pre-allocated Water R&R Fund	\$0.00	\$1,089,430.92	\$0.00	\$0.00	\$1,089,430.92
	60-0-00062	Pre-allocated Wastewater R&R	\$0.00	\$37,150.35	\$0.00	\$0.00	\$37,150.35
		<b>Total</b>	\$0.00	\$1,253,631.48	\$0.00	\$0.00	\$1,253,631.48
	<b>Allocated</b>						
1	60-0-54313	Software Support & Upgrades	\$14,900.00	\$14,900.00	\$0.00	\$0.00	\$14,900.00
2	60-0-55207	Mobile Meter Reading System	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
3	60-0-61201	Internal Communications	\$46,075.00	\$22,500.00	\$0.00	\$20,809.47	\$1,690.53
4	60-0-61205	Firewall / VPN Appliance - I	\$48,200.00	\$11,000.00	\$5,301.99	\$0.00	\$5,698.01
5	60-0-61208	IT Peripherals	\$3,600.00	\$2,250.00	\$287.28	\$0.00	\$1,962.72
6	60-0-61222	Computer Hardware	\$66,055.00	\$26,332.00	\$4,683.27	\$5,591.94	\$16,056.79
7	60-0-61227	Municipal Network - I.T.	\$121,500.00	\$29,836.68	\$18,158.69	\$1,594.90	\$10,083.09
8	60-0-61228	GIS Software/Data Collection	\$105,000.00	\$37,191.26	\$7,023.49	\$0.00	\$30,167.77
9	60-0-64103	Carpet Office Area - Eng. Mg	\$17,000.00	\$17,000.00	\$0.00	\$18,816.00	(\$1,816.00)
10	60-0-64304	Load management Receivers &	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00
11	60-0-64305	Grounding Repair HE Building	\$41,500.00	\$0.00	\$0.00	\$0.00	\$0.00
12	60-0-65204	Electric Meters	\$557,343.53	\$385,221.11	\$1,542.96	\$0.00	\$383,678.15
13	60-0-65205	Truck - Meter Department	\$36,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00
14	60-0-65209	Comprehensive Rate Study	\$139,810.00	\$139,810.00	\$115,000.00	\$24,810.00	\$0.00
15	60-0-65507	Computer Software	\$17,900.00	\$14,900.00	\$0.00	\$0.00	\$14,900.00
16	60-0-65508	Diesel&Gas Fuel Dispenser Sy	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
17	60-1-32740	Renewable Energy	\$57,934.07	\$57,934.07	\$0.00	\$0.00	\$57,934.07
18	60-1-42622	Electronic Reclosures	\$42,000.00	\$42,000.00	\$0.00	\$30,300.00	\$11,700.00
19	60-1-51401	Install Generator Tank	\$11,030.00	\$11,030.00	\$10,641.47	\$11,030.00	(\$10,641.47)
20	60-1-52619	Distribution System Automati	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
21	60-1-52631	Solid State Relays	\$74,781.18	\$74,781.18	\$17,915.98	\$16,375.00	\$40,490.20
22	60-1-52741	Fiberpoint Enclosure	\$185,400.00	\$185,400.00	\$89,408.60	\$8,660.84	\$87,330.56
23	60-1-52742	Grounding Comm Tower	\$25,000.00	\$25,000.00	\$14,423.26	\$0.00	\$10,576.74
24	60-1-62402	Various per FPC Forecast	\$80,000.00	\$80,000.00	\$158,303.76	\$0.00	(\$78,303.76)

## Fund 60 Continued, 3-7-06 2 of 3

Line #	Job #	Job Name	Approved Budget Amount	Amount Funded as of 3/7/06	Expenditures as of 3/7/06	Committed Costs	Balance
25	60-1-62504	Tools and Equipment-Elec.	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
26	60-1-62506	Replace Service Truck (E-48)	\$30,000.00	\$30,000.00	\$0.00	\$28,795.00	\$1,205.00
27	60-1-62607	New Overhead Extensions	\$154,000.00	\$54,000.00	\$17,159.64	\$0.00	\$36,840.36
28	60-1-62608	New Services	\$120,000.00	\$120,000.00	\$46,382.41	\$0.00	\$73,617.59
29	60-1-62611	Transformers	\$635,000.00	\$581,142.25	\$146,547.28	\$88,984.00	\$345,610.97
30	60-1-62612	Poles - T & D	\$43,000.00	\$43,000.00	\$2,543.25	\$0.00	\$40,456.75
31	60-1-62613	New Street Lighting-T & D	\$80,000.00	\$70,000.00	\$39,955.34	\$0.00	\$30,044.66
32	60-1-62614	Power Operated Equipment-T &	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00
33	60-1-62616	OVHD/URD Electric Conversion	\$1,000,000.00	\$920,000.00	\$65,614.51	\$8,312.90	\$846,072.59
34	60-1-62617	Install PVC Conduit-T & D	\$150,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
35	60-1-62618	Replace Bucket Truck (E-44)-	\$125,000.00	\$125,000.00	\$0.00	\$142,331.00	(\$17,331.00)
36	60-1-62619	New Underground Extensions	\$750,395.00	\$554,562.51	\$330,557.98	\$77,416.40	\$146,588.13
37	60-1-62620	Replace Bucket Truck (E-70)-	\$125,000.00	\$125,000.00	\$0.00	\$105,424.00	\$19,576.00
38	60-1-62621	Replace Faulted Feeder/Fairg	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39	60-1-62623	Venetian Bay Alternate Feed-	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40	60-1-62625	Utility Relocation - T & D	\$110,000.00	\$60,000.00	\$1,682.10	\$0.00	\$58,317.90
41	60-1-62626	Tools & Test Equipment	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
42	60-1-62628	T&D Planning Study	\$132,725.00	\$132,725.00	\$28,209.65	\$104,680.61	(\$165.26)
43	60-1-62629	Oil Containment System Eval	\$29,500.00	\$29,500.00	\$3,553.66	\$25,946.34	\$0.00
44	60-1-62727	Control Center Improvements	\$6,000.00	\$6,000.00	\$565.15	\$0.00	\$5,434.85
45	60-1-62729	OSI SCADA Expansion-Sys Ops	\$93,000.00	\$93,000.00	\$1,118.25	\$0.00	\$91,881.75
46	60-1-62730	PORCHE System Upgrade-Sys Op	\$18,000.00	\$18,000.00	\$14,175.00	\$0.00	\$3,825.00
47	60-1-65201	ITRON Metering System	\$26,102.50	\$26,102.50	\$0.00	\$26,102.50	\$0.00
48	60-2-43222	Upgrade (2) HS Pump/Panels	\$151,000.00	\$151,000.00	\$60,466.11	\$77,957.75	\$12,576.14
49	60-2-53222	WTP/Woftener Rehabs (2)	\$300,000.00	\$125,000.00	\$0.00	\$171,667.00	(\$46,667.00)
50	60-2-53225	Rebuild C54 Recovery Rake Dr	\$50,000.00	\$50,000.00	\$0.00	\$53,333.00	(\$3,333.00)
51	60-2-63201	Telemetry Equipment	\$10,000.00	\$10,000.00	\$6,198.00	\$0.00	\$3,802.00
52	60-2-63202	Install Generators/2 High Sv	\$400,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
53	60-2-63204	Water Treatment Equip/Replac	\$140,000.00	\$140,000.00	\$0.00	\$64,470.00	\$75,530.00
54	60-2-63205	SouthBch Pump Valve Replace	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
55	60-2-63206	Well Equipment Upgrade 1,2,3	\$40,000.00	\$40,000.00	\$0.00	\$8,403.84	\$31,596.16
56	60-2-63207	Pump Station Equipment, repl	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
57	60-2-63209	Replace 3/4 ton Truck (P25)	\$32,000.00	\$18,000.00	\$0.00	\$17,565.00	\$435.00
58	60-2-63310	New Water Services	\$95,000.00	\$95,000.00	\$115,483.23	\$3,000.00	(\$23,483.23)
59	60-2-63311	Fire Hydrants, replace	\$35,000.00	\$35,000.00	\$1,083.32	\$0.00	\$33,916.68
60	60-2-63312	BackFlow Devices, new	\$30,000.00	\$30,000.00	\$15,644.21	\$0.00	\$14,355.79
61	60-2-63313	Large Meter Upgrades	\$22,800.00	\$22,800.00	\$4,013.42	\$0.00	\$18,786.58
62	60-2-63314	Isolation Valves, new	\$5,000.00	\$5,000.00	\$3,090.44	\$0.00	\$1,909.56



Utilities Commission of New Smyrna Beach  
Work Order Summary  
Fund 61 - Restricted Renewal and Replacement  
March 7, 2006

Line #	Job #	Job Name	Approved Budget Amount	Amount Funded as of 3/7/06	Expenditures as of 3/7/06	Committed Costs	Balance
	61-0-00061	Pre-allocated Water Rest.R&R	\$0.00	\$2,058,056.86	\$0.00	\$0.00	\$2,058,056.86
	61-0-00062	Pre-allocated Wastewtr RestR	\$0.00	\$2,747,024.43	\$0.00	\$0.00	\$2,747,024.43
		<b>Total</b>	\$0.00	\$4,805,081.29	\$0.00	\$0.00	\$4,805,081.29
		<b>Allocated</b>					
1	61-2-53305	Orange Street Streetscape	\$30,000.00	\$30,000.00	\$589.44	\$0.00	\$29,410.56
2	61-2-53306	Lewis Water Main Extension	\$29,000.00	\$29,000.00	\$20,537.67	\$0.00	\$8,462.33
3	61-2-53307	Riverside Drive 8" Water Mai	\$97,000.00	\$97,000.00	\$4,917.24	\$0.00	\$92,082.76
4	61-2-53308	2216 Live Oak Dr 2" Water Ma	\$20,500.00	\$20,500.00	\$12,923.84	\$1,039.40	\$6,536.76
5	61-2-53309	Distribution System Improvem	\$80,000.00	\$80,000.00	\$49,640.00	\$15,360.00	\$15,000.00
6	61-2-54201	Quay Assisi 6in Water Main E	\$7,200.00	\$7,200.00	\$4,272.08	\$0.00	\$2,927.92
7	61-2-54202	S. Glencoe Rd 8in Extension	\$91,000.00	\$91,000.00	\$7,356.54	\$32,243.35	\$51,400.11
8	61-2-54203	S. Atlantic Ave 6in Extensio	\$13,200.00	\$13,200.00	\$41,017.60	\$0.00	(\$27,817.60)
9	61-2-63302	Williams Road 8" Water Exten	\$78,500.00	\$78,500.00	\$0.00	\$0.00	\$78,500.00
10	61-2-63303	Glencoe Farm Rd 6" Water Ext	\$58,400.00	\$58,400.00	\$2,950.24	\$0.00	\$55,449.76
11	61-2-63304	Glen Circle 6" Water Extensi	\$28,700.00	\$28,700.00	\$0.00	\$0.00	\$28,700.00
12	61-2-63305	James Street 6" & 2" Water E	\$25,560.00	\$25,560.00	\$0.00	\$0.00	\$25,560.00
13	61-2-63306	Utility Relocation - 10th St	\$450,072.50	\$450,072.50	\$0.00	\$450,072.50	\$0.00
14	61-3-43673	WWTP Upgrade (7 MGD)	\$424,000.00	\$424,000.00	\$56,262.19	\$7,583.73	\$360,154.08
15	61-3-53501	Force Main Intracoastal Proj	\$72,735.00	\$72,735.00	\$36,918.82	\$0.00	\$35,816.18
16	61-3-63601	Effluent Polishing Program	\$131,498.00	\$131,498.00	\$85,473.70	\$46,024.30	\$0.00
17	61-3-63602	EngSvc WW&Reclaim System Ana	\$74,290.00	\$74,290.00	\$0.00	\$74,290.00	\$0.00
18	61-4-23601	Recl. Water Wet Weather Stor	\$644,835.00	\$644,835.00	\$775,734.93	\$11,864.72	(\$142,764.65)
		<b>Total</b>	\$2,356,490.50	\$2,356,490.50	\$1,098,594.29	\$638,478.00	\$619,418.21

A child is running through the shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, the wet sand of the beach reflects the colors of the sky. Four wooden posts are visible in the water, spaced out across the frame. The overall mood is peaceful and nostalgic.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*

WHAT'S THIS?





WAR MEMORIAL

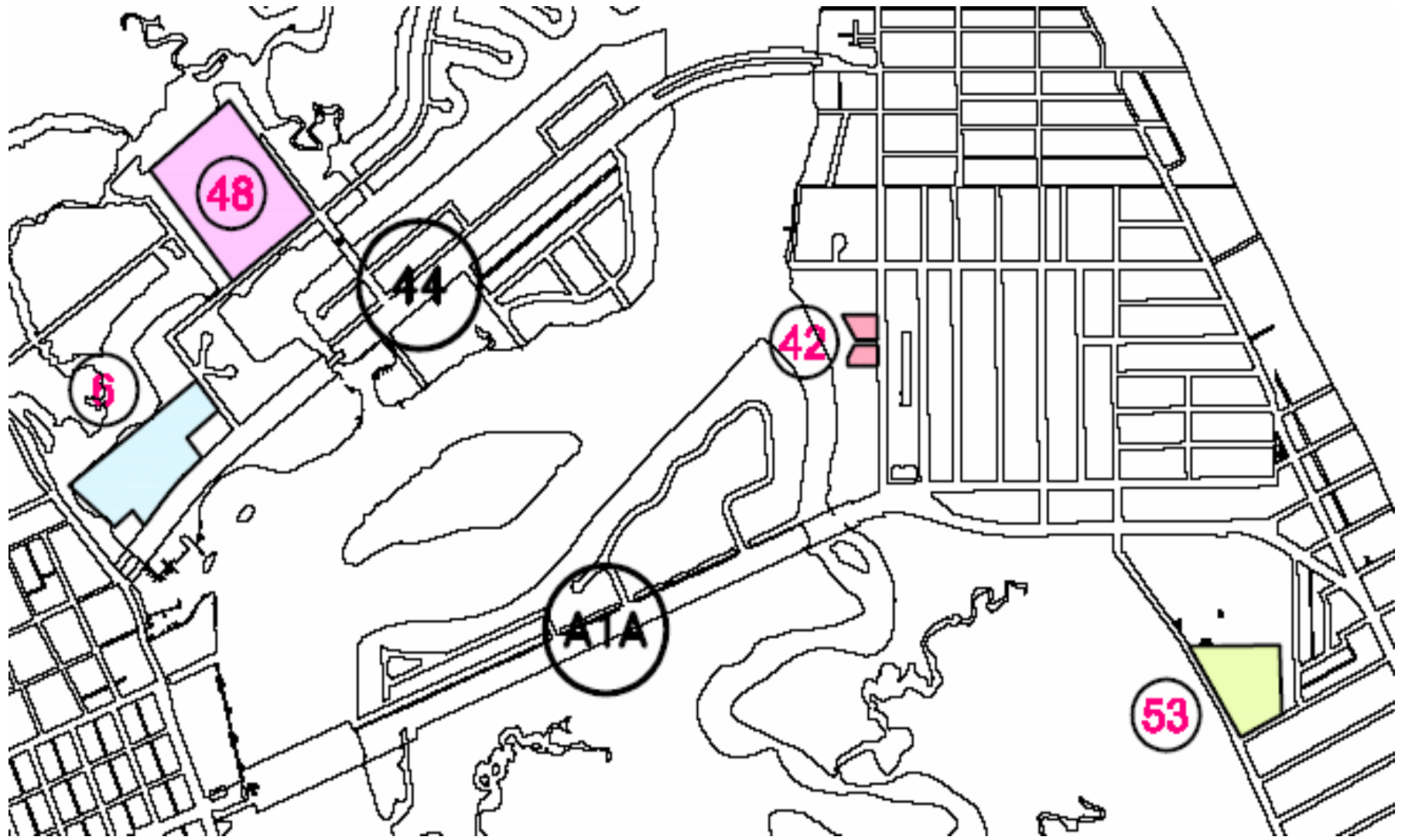
WHAT'S THIS?

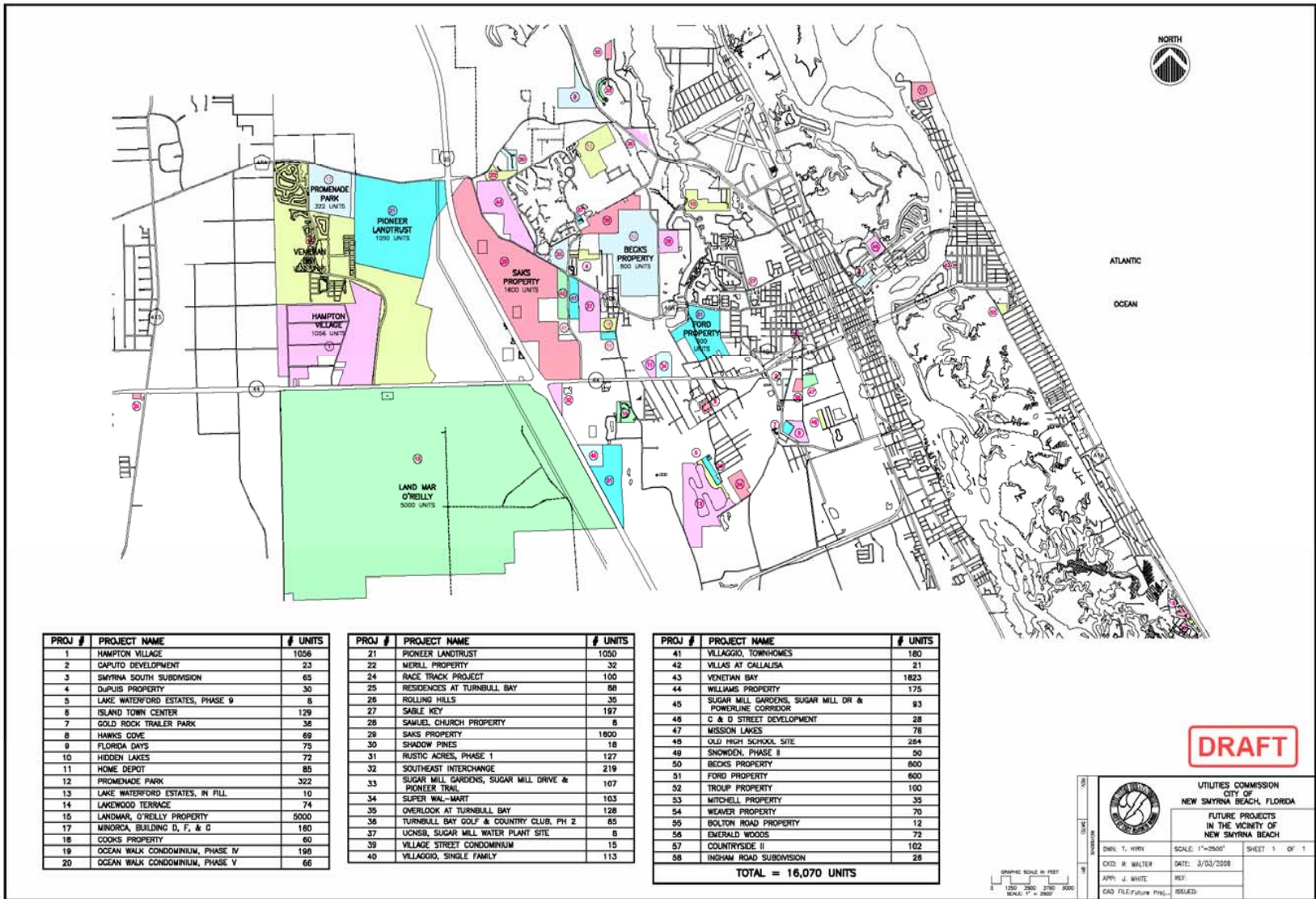




MINORCAN MONUMENT

# WHAT'S THIS?





ATLANTIC  
OCEAN

PROJ #	PROJECT NAME	# UNITS
1	HAMPTON VILLAGE	1056
2	CAPUTO DEVELOPMENT	23
3	SMYRNA SOUTH SUBDIVISION	65
4	DUPUIS PROPERTY	30
5	LAKE WATERFORD ESTATES, PHASE 9	8
6	ISLAND TOWN CENTER	129
7	GOLD ROCK TRAILER PARK	36
8	HAWKS COVE	69
9	FLORIDA DAYS	75
10	HIDDEN LAKES	72
11	HOME DEPOT	85
12	PROMENADE PARK	322
13	LAKE WATERFORD ESTATES, IN FILL	10
14	LAKEWOOD TERRACE	74
15	LANDMAR, O'REILLY PROPERTY	5000
17	MINORCA, BUILDING D, F, & G	180
18	COOKS PROPERTY	60
19	OCEAN WALK CONDOMINIUM, PHASE IV	198
20	OCEAN WALK CONDOMINIUM, PHASE V	66

PROJ #	PROJECT NAME	# UNITS
21	PIONEER LANDTRUST	1050
22	MERRILL PROPERTY	32
24	RACE TRACK PROJECT	100
25	RESIDENCES AT TURNBULL BAY	86
26	ROLLING HILLS	35
27	SABLE HCY	187
28	SAMUEL CHURCH PROPERTY	6
29	SAKS PROPERTY	1600
30	SHADOW PINES	18
31	RUSTIC ACRES, PHASE 1	127
32	SOUTHEAST INTERCHANGE	219
33	SUGAR MILL GARDENS, SUGAR MILL DRIVE & PIONEER TRAIL	107
34	SUPER WAL-MART	103
35	OVERLOOK AT TURNBULL BAY	128
36	TURNBULL BAY GOLF & COUNTRY CLUB, PH 2	85
37	UCNSB, SUGAR MILL WATER PLANT SITE	8
39	VILLAGE STREET CONDOMINIUM	15
40	VILLAGGIO, SINGLE FAMILY	113

PROJ #	PROJECT NAME	# UNITS
41	VILLAGGIO, TOWNHOMES	180
42	VILLAS AT CALLALISA	21
43	VENETIAN BAY	1823
44	WILLIAMS PROPERTY	175
45	SUGAR MILL GARDENS, SUGAR MILL DR & POWERLINE CORRIDOR	83
46	C & D STREET DEVELOPMENT	28
47	MISSION LAKES	78
48	OLD HIGH SCHOOL SITE	284
49	SNOWDON, PHASE II	50
50	BECKS PROPERTY	600
51	FORD PROPERTY	600
52	TROUP PROPERTY	100
53	MITCHELL PROPERTY	35
54	WEAVER PROPERTY	70
55	BOLTON ROAD PROPERTY	12
56	EMERALD WOODS	72
57	COUNTRYSIDE II	102
58	INGHAM ROAD SUBDIVISION	26

TOTAL = 16,070 UNITS



**DRAFT**

UTILITIES COMMISSION  
CITY OF  
NEW SMYRNA BEACH, FLORIDA

FUTURE PROJECTS  
IN THE VICINITY OF  
NEW SMYRNA BEACH

DWN, T. HIRY	SCALE: 1"=2500'	SHEET 1 OF 1
CVD: B. WALTER	DATE: 3/03/2008	
APP: J. WHITE	REF:	
CAD FILE: Future Proj.	ISSUED:	





A child is running through the shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, the wet sand of the beach reflects the colors of the sky. Four vertical wooden posts are spaced out across the water, partially submerged. The overall scene is peaceful and evocative of a beach lifestyle.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*

## WATER & POWER SUPPLY BUDGET PERSPECTIVES

- SECURITY—INDEPENDENCE
- RELIABILITY
- FLEXIBILITY
- RISK MANAGEMENT
- RECOGNIZE GROWTH
- FINANCIAL/PHYSICAL HEDGING
- STUDY/ANALYSIS BASED
- COST EFFECTIVE
- CONSERVATION



# CITY PROJECT LIST

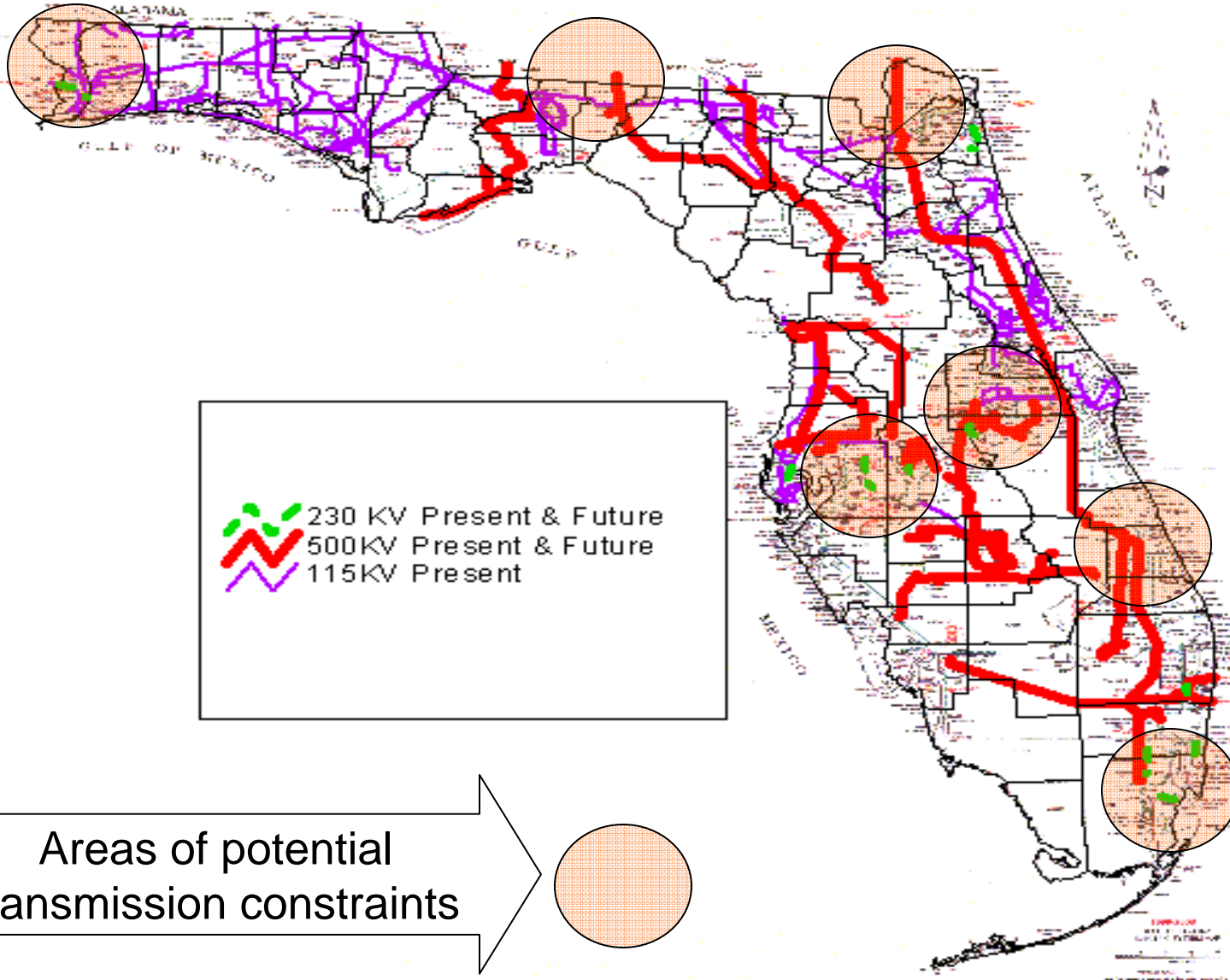
A	B	C	D	E	F	G	
1	BLUE		IMPACT ON UCNBS -Complete and non capital delete		NOTE: ITEMS SHADED IN YELLOW ARE IDENTIFIED AS CAPITAL PROJECTS SUBMITTED TO UC ON FEB 16, 2006		
2	N		New Project Added After October 2005				
3	Blank		In Progress		Priority Codes: A-top priority, B-secondary priority,		
4	D		Discontinued		C-lowest priority		
5							
6	Status	Project #	UCNBS IMPACT	Project	Lead Agent(s)	Current Status February 2006	Priority
7							
8	ADM			ADMINISTRATION			
9	ADM-F	USING UC CHAMBERS		City HSI Renovations	Finance Director, CM, OSD	Conversion of Chamber to offices nearly complete. Additional work needs to be done in lobby and upstairs. 1-2 years.	
10	N	ADM-20	UNPNCWN	City HSI Annex			
11	N	ADM-21	UNPNCWN	Jack Bolt Memorial/Dedication	City Manager, Personnel Off	Scheduled for Feb. 22. Sign installed & display secured for unveiling	
12		AIR-1	UNDETERMINED	Airport Sewer Line	Assistant Public Works Dir	Dependent on grant funding tied to future airport improvement projects.	
13		AIR-2	UNLIKELY	Complete Security Fence	Assistant Public Works Dir	Currently under construction	
14		AIR-3	UNLIKELY	RW 725/634 Lighting	Assistant Public Works Dir	Contractor is preparing for permit submittal.	
15		AIR-4	UNLIKELY	Taxiways B & C Lighting	Assistant Public Works Dir	Contractor is preparing for permit submittal.	
16		AIR-5	UNPNCWN	Airfield Lighting Vault w/back-up Generator	Assistant Public Works Dir	Contractor is preparing for permit submittal.	
17		AIR-6	UNLIKELY	Lighted Airfield Guidance Signs	Assistant Public Works Dir	Contractor is preparing for permit submittal.	
18		AIR-7	UNLIKELY	Automated Weather Observation System	Assistant Public Works Dir	Contractor is preparing for permit submittal.	
19		AIR-8	UNPNCWN	Airfield Concrete Apron Project	Assistant Public Works Dir	Bid approved by Commission 2/14/06; Anticipated Group; Must prepare contract documents.	
20		AIR-10	UNLIKELY	Taxilanes	Assistant Public Works Dir	Construct new taxi-lanes to service new hangar.	
21		AIR-11	UNPNCWN	T-Hanger Project	Assistant Public Works Dir	18-unit T-hanger; must submit to FDOT for grant for Joint Capital Improvement Plan	
22		AIR-12	UNPNCWN	Airfield Apron Lighting	Assistant Public Works Dir	Install lighting for airfield apron	
23		AIR-12	UNPNCWN	Reconstruct & light taxiway D	Assistant Public Works Dir	Submit for grant to FAA/FDOT for funding	
24		BD		BUSINESS DEVELOPMENT			
25		BD-4	UNPNCWN	Spec Building Phase II	Business Development Dir	Bid with one proposal received. Considering sale prior to construction.	
26		BD-5	UNPNCWN	Transfer Station Redevelopment	Business Development Dir	Demolition budget this year. Discussing sale/lease options with Volusia County Schools.	
27		BD-6	UNPNCWN	Hotel/Conference Center	CM, ADM, Business Develop	RFP has been drafted and is ready for release. No further action to be taken unless directed by Commission.	
28		CRA		COMMUNITY REDEVELOPMENT			
29		CRA-1	UNPNCWN	City Marina Renovations	Public Works Director, CRA	RR additional coquina while installing pilings. Estimated completion date is now end of April 2006.	
30		CRA-4	UNPNCWN	Wastode improvements Phase II	CRA Director, City Manager	Notice to proceed issued to consultant in Jan. 2006. Resident pre-design meeting 1/24/06.	
31		CRA-8	UNPNCWN	Orange Avenue Parking Paving	CRA Director	Recalling two offering surveys	
32		CRA-7	UNPNCWN	Faulkner Parking Renovation	CRA Director	Will be under construction in May 2006. Design completed.	
33		CRA-9	Yes-Engr not requested	South Orange Avenue Design	CRA Director	Consultants have met with St. Johns and are awaiting permit to begin.	
34		CRA-9	UNPNCWN	Old Fort Park/Riverside Dr. Landsc/Wall Stat	CRA Director	Will bid project in Summer 2006.	
35		CRA-11	UNPNCWN	Parking Lot Paving	CRA Director	As needed.	
36		CRA-12	Yes-Engr hired Bunk	West Canal Streetscape	CRA Director, Public Works	LAP Agreement with DOT completed. Design/Bid to advertise in November 2006.	
37		CRA-14	UNPNCWN	Fogler Avenue Boardwalk Repairs	CRA Director, PW Director	In progress.	
38		CRA-15	UNPNCWN	Fogler Avenue 200 Block Parking Project	CRA Director	CRA Board voted not to continue. Property owner has requested additional opportunities which are being researched.	
39		CRA-17	UNPNCWN	Third Avenue Landscaping	CRA Director	Working with property owner on landscaping material and maintenance agreement.	
40		CRA-18	UNPNCWN	Residential Property Improvement Grants	CRA Director	Developing proposal for CRA Board.	
41		CRA-20	UNPNCWN	Fogler Avenue Sidewalk Improvements	CRA Director	Extension of Pine and Cooper Street, scheduled Summer 2006	
42		CRA-21	UNLIKELY	Florida Monument for Medical Sculpture	CRA Director	Under design	
43		DS		DEVELOPMENT SERVICES			
44		DS-4	UNPNCWN	Activity Center Design Code	Development Services Dir	Final report needs to be completed and waiting on direction from City Commission as to whether or not they wish to adopt.	
45		DS-8	UNPNCWN	Faulkner Street Sidewalk	Public Works Director	Send plans and specs to FDOT. They want us to modify spec to meet federal requirements.	
46		DS-9	UNPNCWN	North Atlantic Sidewalk	PW Director, City Manager	Proposals for survey work will be requested Jan. 23.	
47		DS-20	UNPNCWN	Activity Center 3rd Avenue Design Standards	DS Director, CRA Director	Need to initiate	
48		FD-2	UNPNCWN	Central Fire Station	City Manager, Fire Chief	Research available properties	
49		FD-3	UNPNCWN	North Fire Station	City Manager, Fire Chief	Under design.	
50		FD-4	UNPNCWN	Fire Department Training Tower	Deputy Fire Chief	Determine location for tower	
51		FD-5	UNPNCWN	Beachside Fire Station	City Manager, Fire Chief, Ad	In negotiations for beachside properties	
52		FD-9	UNPNCWN	New EOC	City Manager, Fire Chief	Under design.	
53		GC		GOLF COURSE			
54		GC-2	UNLIKELY	Golf Course Construction/Financing plan	Golf Course Manager/Financ	Reconstruction approved by Commission/working on financing options/construction scheduled to start 4/17/06; completion 10/1/06.	
55		PR		PARKS & RECREATION			
56		PR-5	UNPNCWN	Shakespeare Park	City Manager, P & R Director	Universal will be doing Phase I. Environmental.	
57	N	PR-7	UNPNCWN	Dog Park	Public Works Director	Environmental study underway. Found several gopher tortoise holes. Survey being conducted to complete study.	
58		PD		POLICE			
59		PD-3	UNPNCWN	New Police Station	Police Chief, City Manager	RFP receiving design input and drafting conceptual drawings. Drawings should be ready in Nov. or Dec.	
60		PD-4	UNPNCWN	Police Sub-Station	Police Chief, City Manager	Construct substation to serve beachside area	
61		PW		PUBLIC WORKS			
62		PW-2	UNPNCWN	Semi-Truck Parking	Public Works Director	Under review.	
63		PW-3	UNLIKELY	Storm Debris Project Closure	Public Works Director	No update	
64		PW-5	Yes-#948 100.00	Central Beach Storm Drainage II	Public Works Director	Bid due Jan. 25	
65		PW-6	UNPNCWN	Country Club Drainage	Public Works Director	Plans have been reviewed and are awaiting final design from consultants.	
66	D	PW-7	UNPNCWN	4 Cunningham Drainage	Public Works Director	Owner sold house.	
67		PW-9	UNPNCWN	Greenway Drainage Project	Public Works Director	Assessment prepared, but new owner will not sign until site plan approvals are received.	
68		PW-13	UNPNCWN	Sugar Mill Side-walks	Public Works Director	Survey has not yet been received. Construction will be delayed past March estimate.	
69		PW-14	UNPNCWN	Richmond Drive Drainage Improvements	Public Works Director	Design complete. Working on acquiring easements.	
70		PW-16	UNPNCWN	Greenwood Avenue 2500 Block Paving	Public Works Director	Under design and waiting for St. Johns comments.	
71	N	PW-18	UNPNCWN	16th Street/South Myrtle	PW Director, SD Director	Change order approved for additional turn lane on Myrtle. UC asked contractor to provide cost to relocate water line.	
72	N	PW-19	UNPNCWN	South Myrtle Drainage Project	Public Works Director	To be completed July 2006.	

# Generation Strategy 2007-2016 \*

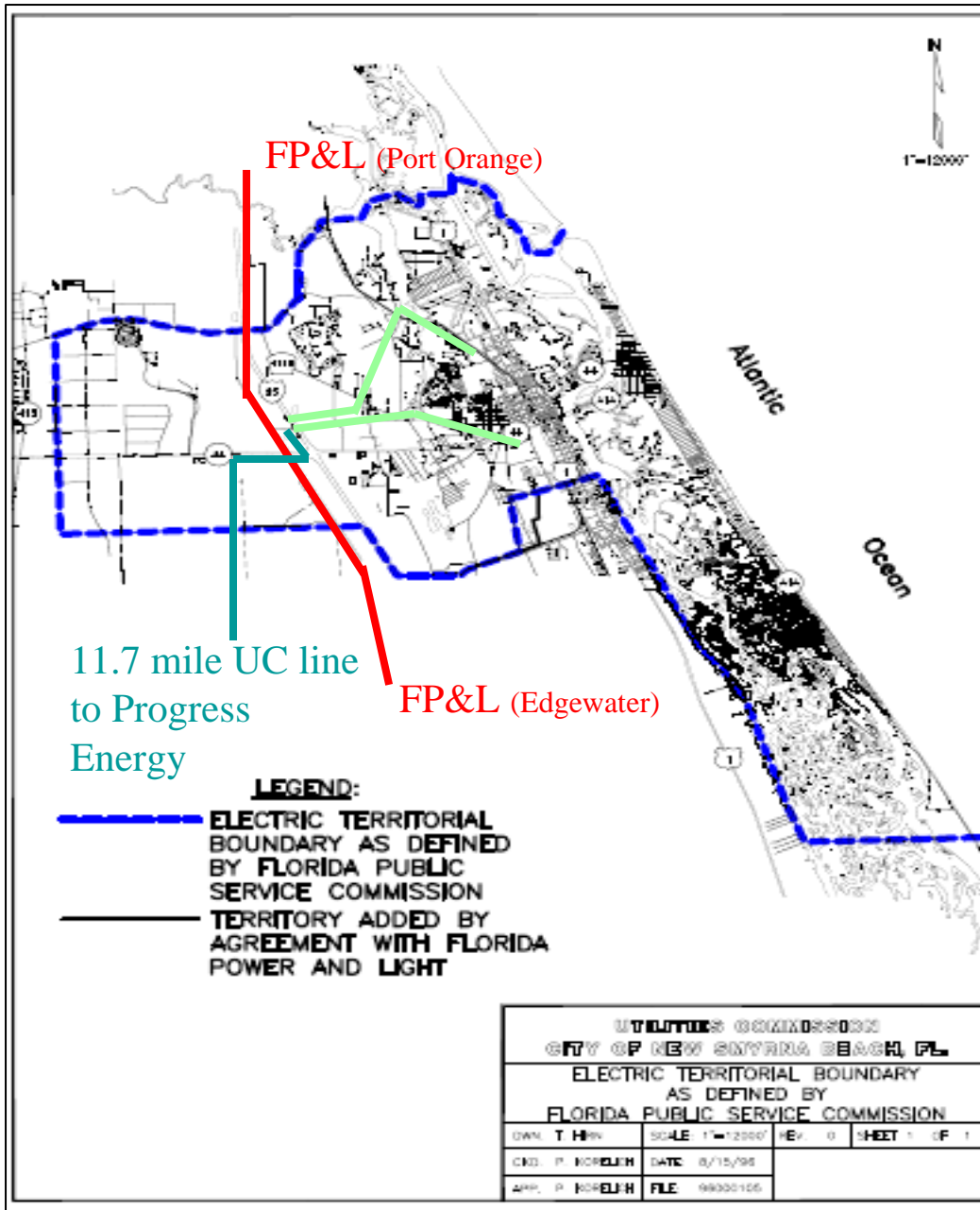
- Improve transmission reliability employing a 230 kV source.
- Secure local or grid contract for additional (20MW) base load power or equity ownership of base load in low risk, low cost plant.
- Secure additional (40 MW) intermediate contracts, 7 X 16 strips short-term, for flexible schedule or seasonal non-firm load.
- Secure additional multi-unit, multi-fuel local peaking and intermediate contract-hedge power (50MW) or joint ownership facility and replacing (20MW) of existing units with new fuel efficient heavy duty simple cycle turbine or lean-burn, low emission reciprocating engines.
- Secure up to (80MW) of local renewable and/or water co-product generation that can load-follow and be classed as firm-dispatch through local private ownership with a UC purchase option or partnership generation contract with the intention to replace or complement intermediate contracts based on generation dispatch capability.
- Sell excess as available.

\* ~2016 Outcome: Base load- 40MW, Intermediate flexible contracts- 40-80MW, Peaking-- 100MW, Renewable-- 80MW.

# Florida Transmission Grid 115 & 230 & 500 kV Lines



Areas of potential  
transmission constraints



FP&L (Port Orange)

N  
1"=12000'

Atlantic Ocean

11.7 mile UC line to Progress Energy

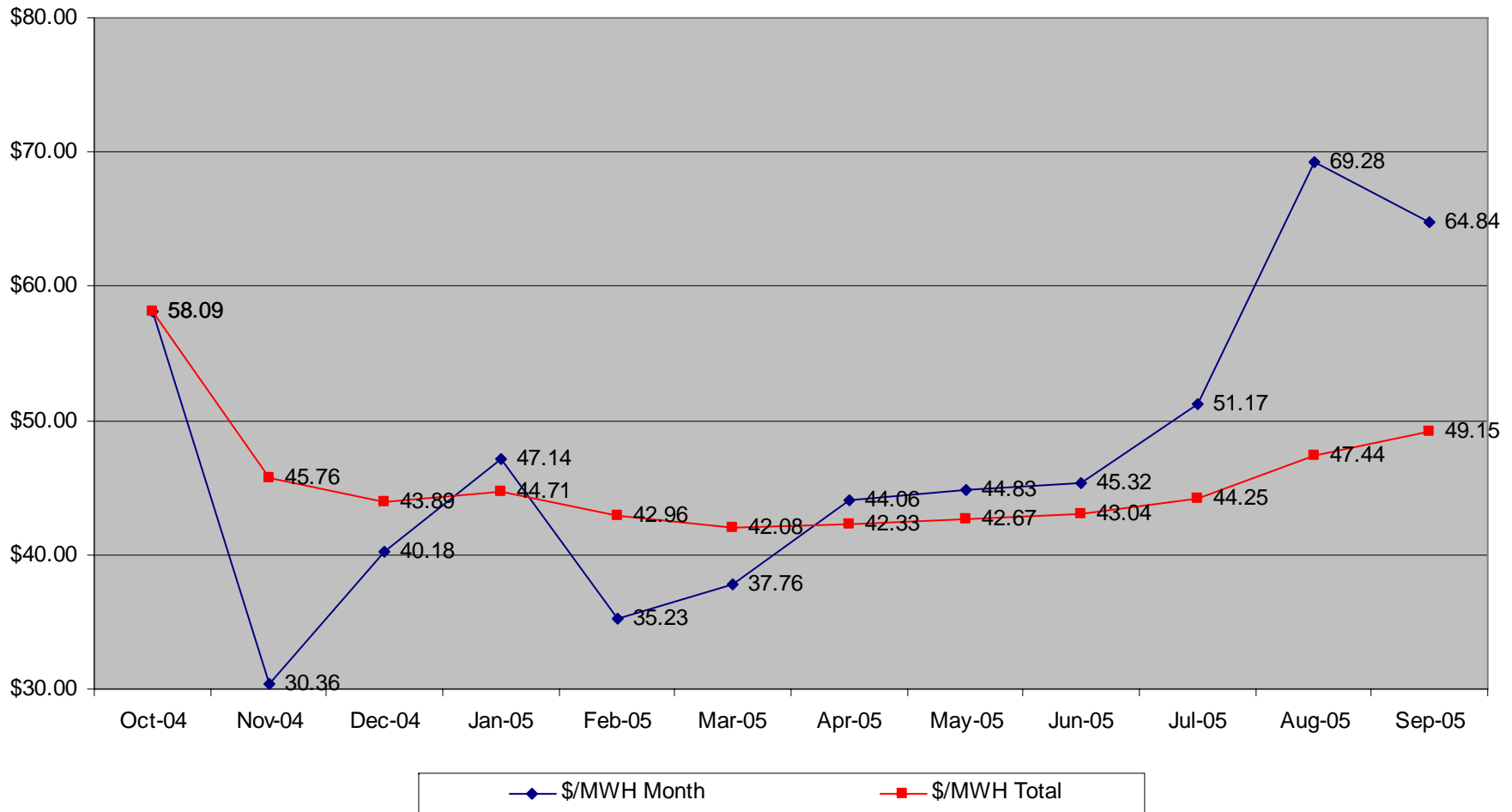
FP&L (Edgewater)

**LEGEND:**

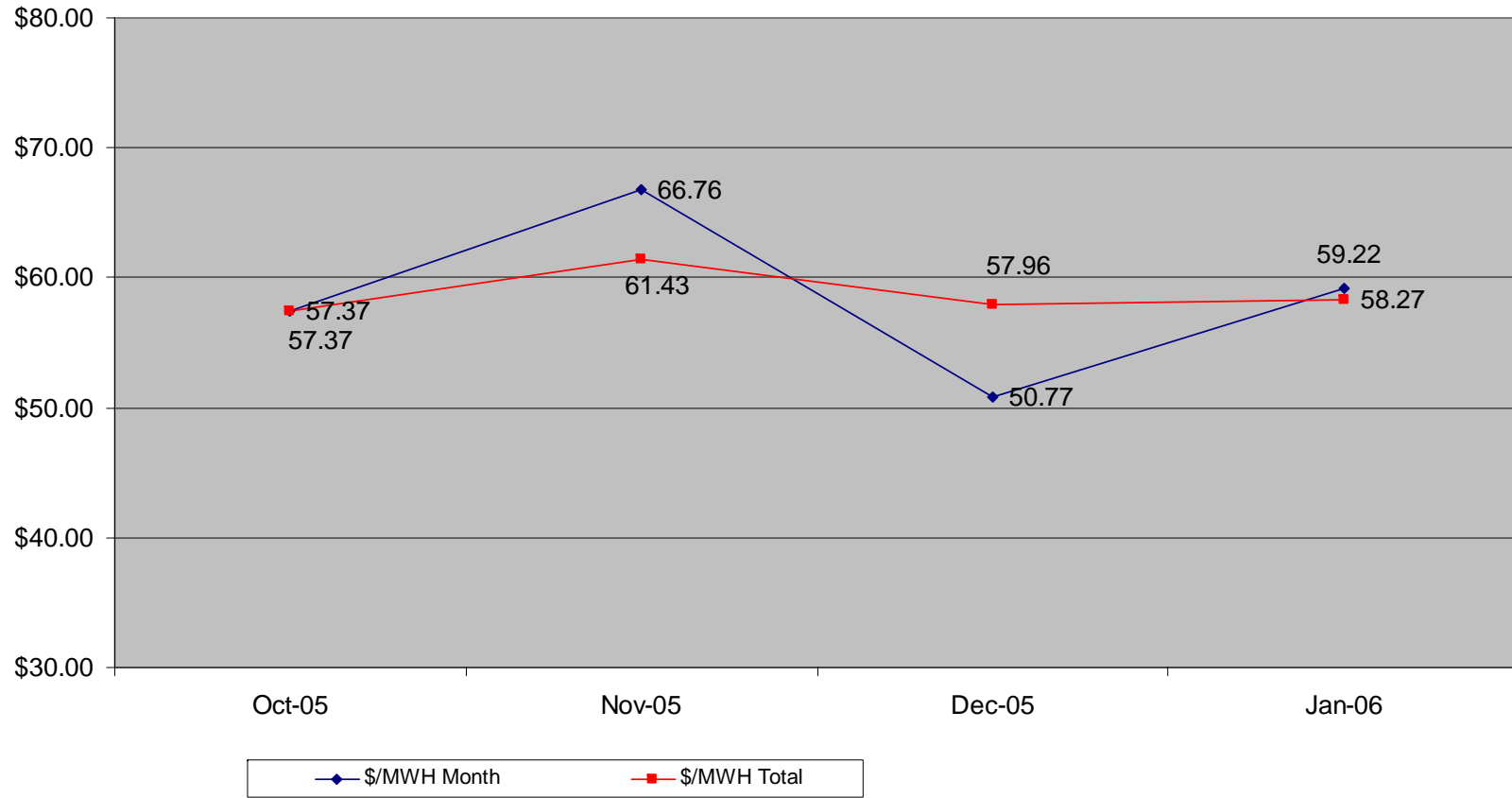
- - - - - ELECTRIC TERRITORIAL BOUNDARY AS DEFINED BY FLORIDA PUBLIC SERVICE COMMISSION
- TERRITORY ADDED BY AGREEMENT WITH FLORIDA POWER AND LIGHT

UTILITY COMMISSION CITY OF NEW SMYRNA BEACH, FL ELECTRIC TERRITORIAL BOUNDARY AS DEFINED BY FLORIDA PUBLIC SERVICE COMMISSION			
OWN: T.H.W.	SCALE: 1"=12000'	REV: 0	SHEET: 1 OF 1
CND: P. KOPPELH	DATE: 6/15/98		
APP: P. KOPPELH	FILE: 98000105		

## Energy Cost (\$/MWH) Fiscal Year 2005

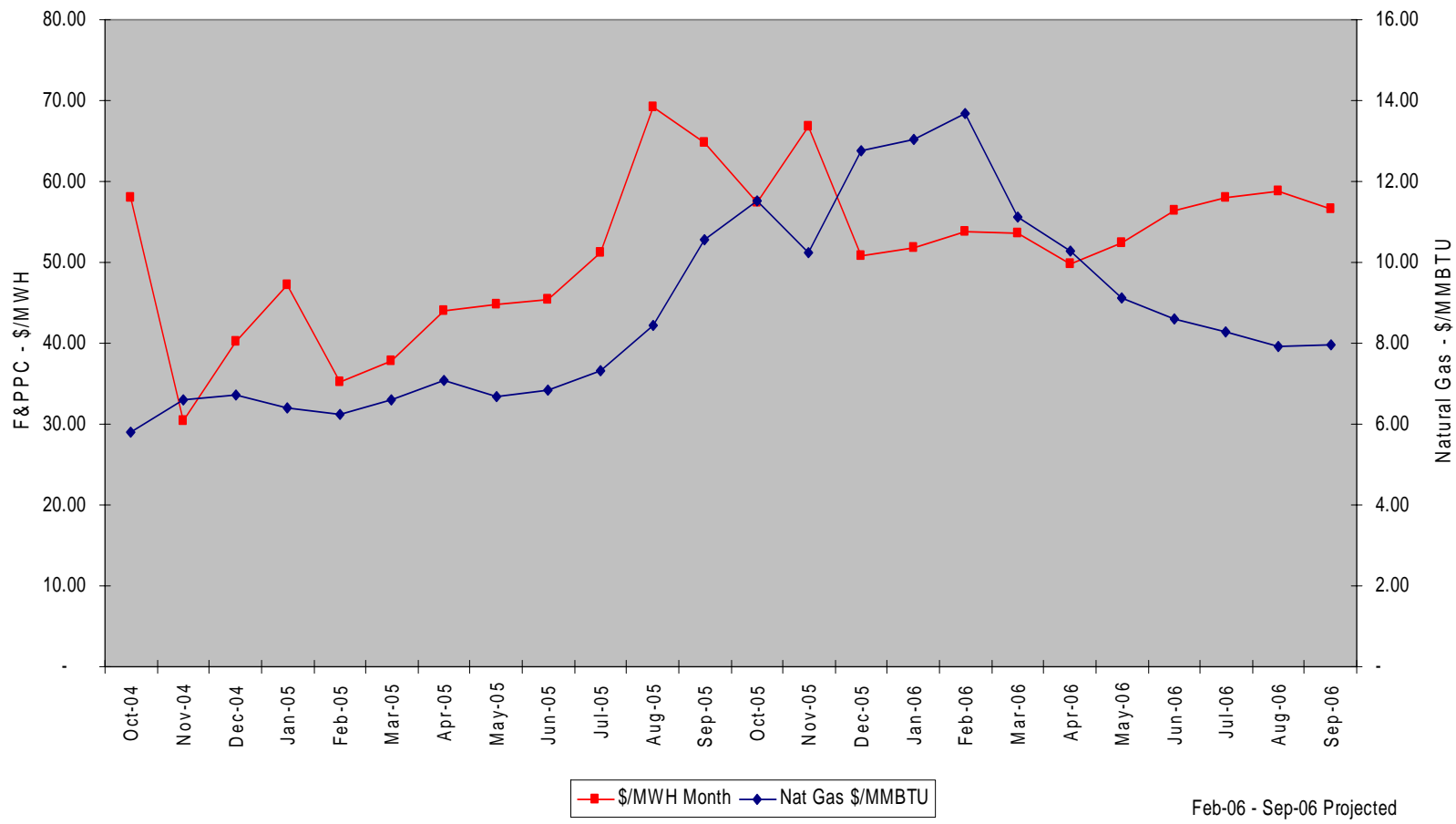


### Energy Cost (\$/MWH) Fiscal Year 2006



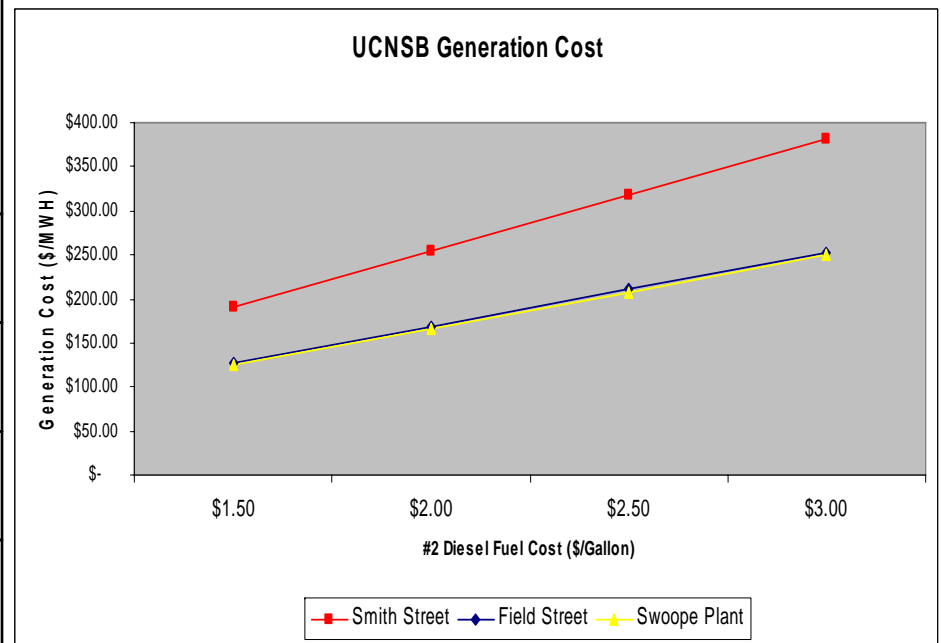
Energy Cost includes all locally consumed fuel, all fixed costs for locally owned generation and all capacity, energy and transmission costs associated with purchased power. Only those costs associated with nuclear fuel energy production are included for nuclear plant ownership and entitlements.

### UCNSB Fuel & Purchased Power Costs vs. Natural Gas Price



### Estimated UC Existing Generation Cost (\$/MWH)

#2 Diesel Fuel Cost (\$/Gallon)	Field Street	Smith Street	Swoope Plant
\$ 1.50	\$ 190.38	\$ 126.44	\$ 124.82
\$ 2.00	\$ 253.85	\$ 168.58	\$ 166.43
\$ 2.50	\$ 317.31	\$ 210.73	\$ 208.03
\$ 3.00	\$ 380.77	\$ 252.87	\$ 249.64



FY 2005 Total Sales 371, 219,399 kwh Total Revenues \$34,544,134.29 9.31 cents/kwh

A child is running through the shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, the wet sand of the beach reflects the colors of the sky. Four wooden posts are visible in the water, spaced out across the frame. The overall mood is peaceful and nostalgic.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*

# WATER SUPPLY STRATEGIES 2007-2016

- Enhance conservation through policy, education, conservation devices, developer-builder options, and rate structure.
- On existing UC property, develop draught tolerant alternate source employing non-potable/potable sources (up to 5mgd) employing surficial wells and/or multiple deep saline aquifer wells for withdrawal and/or injection to supply non-potable pond storage or potable supply piped to Glencoe.
- Secure up to (5mgd) of local water co-product generation, local private ownership with a UC purchase option or local partnership contract.
- Enhance local interconnection plans to include remote status and operation.
- Incorporate emergency potable water processing capability.



**WATER PRODUCTION DATA COMPARISON**

**WASTEWATER AND REUSE  
DATA COMPARISON**

<b>FISCAL YEAR</b>	<b>MAX. DAILY FLOW (MGD)</b>	<b>AVERAGE DAILY FLOW (MGD)</b>	<b>TOTAL TREATED WATER PRODUCTION (MGY)</b>	<b>FLOW % CHANGE</b>	<b>AVERAGE # OF ACCOUNTS</b>	<b># ACCOUNTS % CHANGE</b>	<b>TOTAL WASTEWATER FLOW (MGY)</b>	<b>TOTAL REUSE FLOW (MGY)</b>
1996	6.181	4.298	1572.676	+8	16,486	+2	1016.240	208
1997	5.852	4.281	1562.055	-1	16,691	+1	897.650	343
1998	6.624	4.543	1658.734	+6	17,029	+2	908.660	430
1999	6.132	4.566	1667.354	+1	17,505	+2	1096.120	672
2000	7.064	4.817	1762.93	+6	17,935	+2	1203.430	610
2001	5.962	4.544	1658.42	-6	18,569	+3	1303.880	956
2002	6.624	4.730	1726.45	+4	19,521	+5	1428.700	1080
2003	7.197	4.779	1744.48	+1	19,978	+2	1357.220	792
2004	7.116	4.534	1660.32	-5	20,900	+5	1369.390	683
2005	6.07	4.43	1616.61	-3	22,261	+6	<b>1273.810</b>	<b>832</b>
			<b>Avg.</b>	<b>+1</b>		<b>3.00</b>		

CAPACITY REVIEW

3/9/06 #2

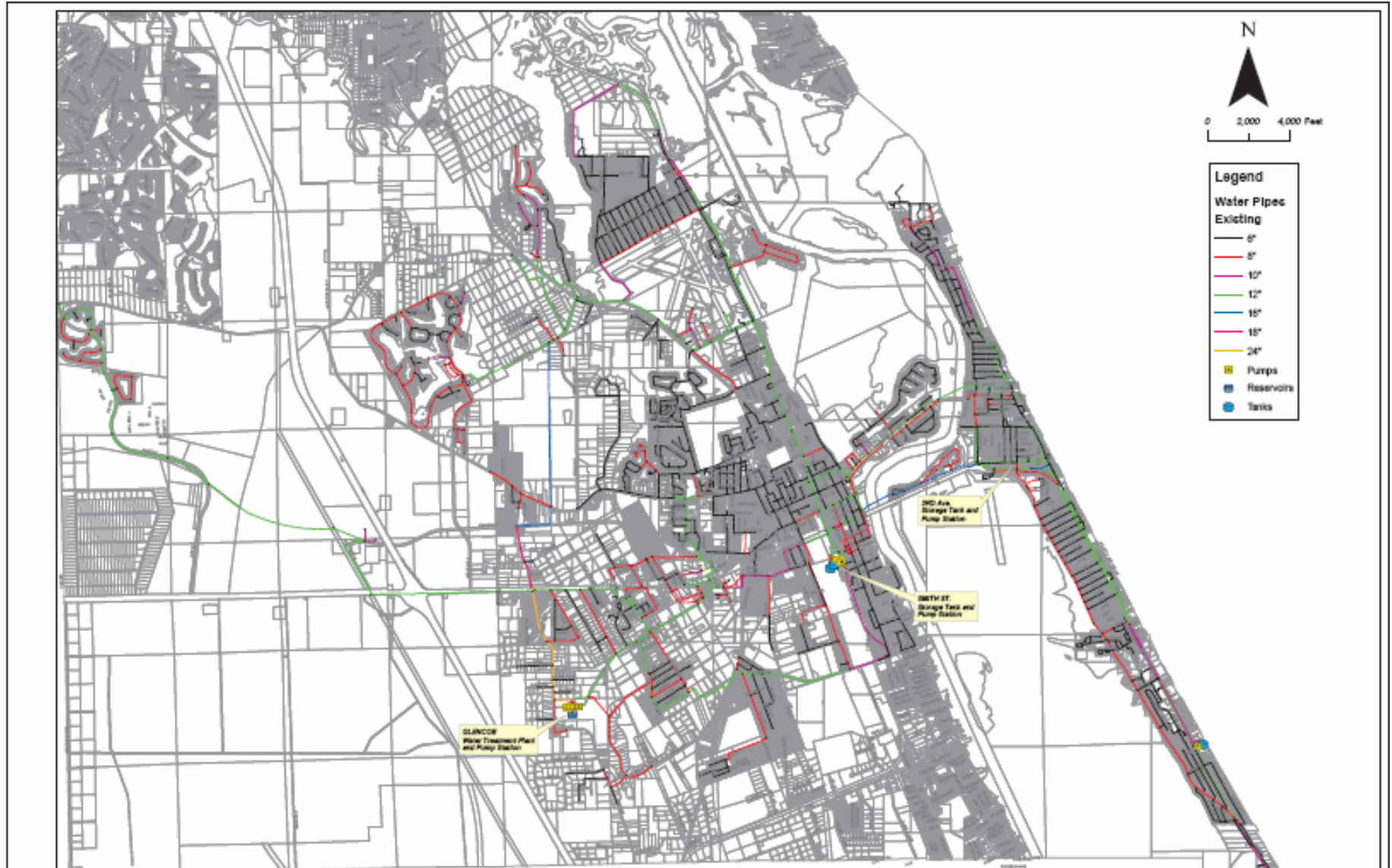
A. U.C. NSB – WATER STATISTICS  
 Plant Rating = 10.368 MGD / 3785 MGY

CONSUMPTIVE USE PERMIT MAX. WELLFIELD WITHDRAWALS			ACTUAL PLANT FLOWS			
Yr.	MGD	MGY	MGD	MGY	% PLANT CAPACITY USED	% CUP USED
2000	4.729	1,726	4.956	1,809	48	105
2001	4.800	1,752	4.630	1,690	45	96
2002	5.441	1,986	4.730	1,726	46	87
2003	5.529	2,018	4.830	1,763	47	87
2004	5.630	2,055	4.629	1,696	45	82
<b>2005</b>	<b>5.720/5.17*</b>	<b>2,088/1,887*</b>	<b>4.423</b>	<b>1,614</b>	<b>43</b>	<b>77/86*</b>
2006	5.268*/5.58**	1,923*/2,034**				
2007	5.348*/6.04**	1,952*/2,205**				
2008	5.460*/6.62**	1,993*/2,416**				
2009	5.559*/7.13**	2,029*/2,603**				
2010	5.660*/7.63**	2,066*/2,785**				
2011	5.778*/8.06**	2,109*/2,942**				
2012	5.879*/8.33**	2,146*/3,041**				
2013	5.989*/8.33**	2,186*/3,041**				
2014	6.099*/8.33**	2,226*/3,041**				
2015	6.208*/8.33**	2,266*/3,041**				
2016	6.329*/8.33**	2,310*/3,041**				
2017	6.449*/8.33**	2,354*/3,041**				
2018	6.578*/8.33**	2,401*/3,041**				
2019	6.578*/8.33**	2,401*/3,041**				
2020	6.578*/8.33**	2,401*/3,041**				

\* Denotes reduced allocation potential for not building power plant before Oct. 1, 2004

\*\* Indicates CUP Modification Approval for additional water and new Central Wellfield  
 This resulted in new totals for 2006-2020, and was justified through the presentation of our Five  
 Year Report on Wellfield Performance, through the first five years of our 20 year CUP

# CURRENT WATER PIPE SUPPLY



DATE	BY	DESCRIPTION	DATE	BY	DESCRIPTION

**QUENTIN L. HAMPTON ASSOCIATES, INC.**  
**CONSULTING ENGINEERS**  
FLORIDA LICENSED PROFESSIONAL ENGINEERS  
100 SOUTH HAVEN DRIVE SUITE 100  
NEW SMYRNA BEACH, FL 32919

**New Smyrna Beach**  
**UC Hydraulic Analysis**

**Existing Network**  
**Components**

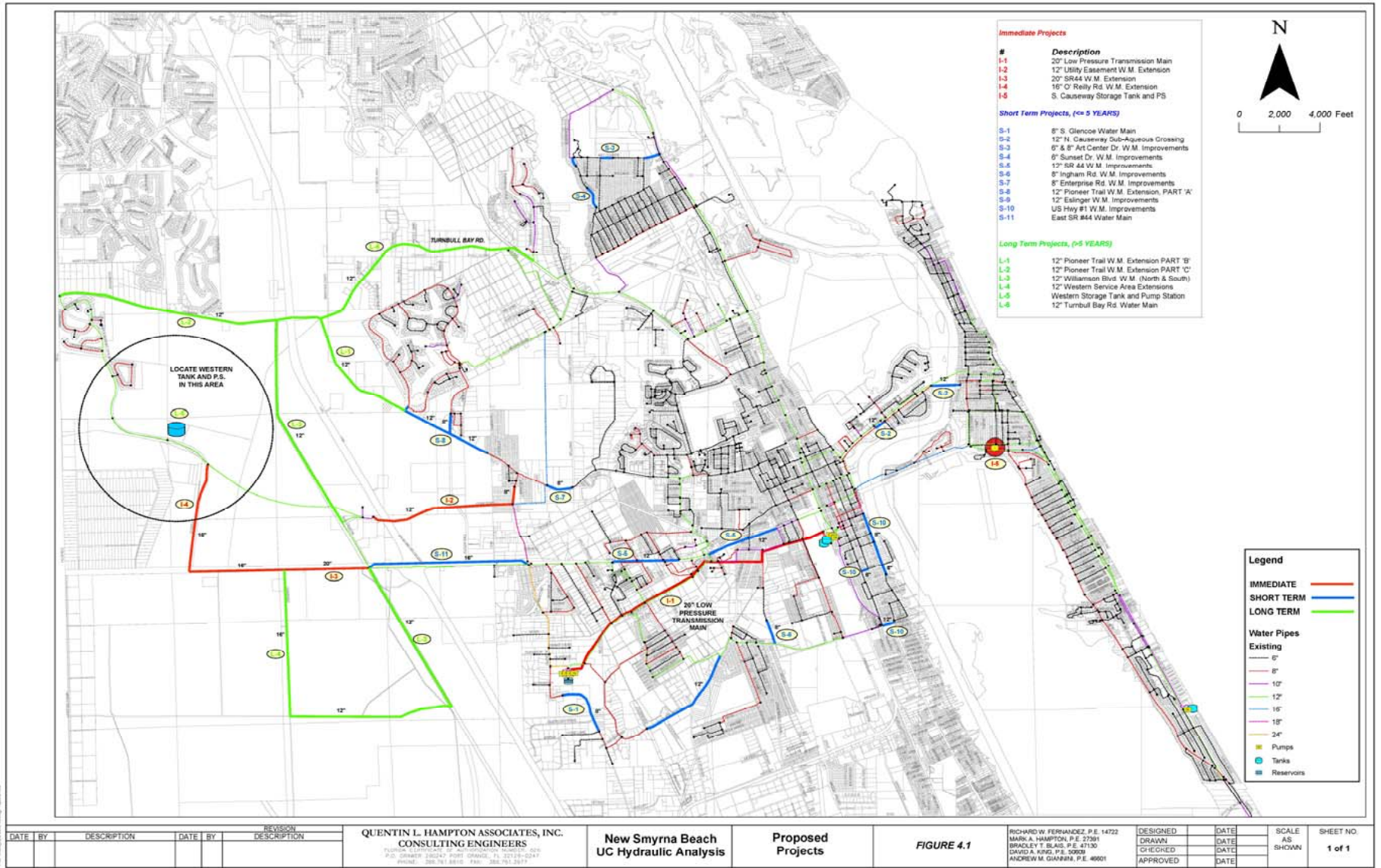
**FIGURE 3.2**

RICHARD W. FRIEDLANDER, P.E. 4172  
MARILYN A. HAMPTON, P.E. 2784  
BRUCE W. T. BLAIR, P.E. 4710  
DAVID A. KROD, P.E. 5908  
ANDREW W. GAMBRIEL, P.E. 4804

DESIGNED	DATE	SCALE	SHEET NO.
		AS SHOWN	
CHECKED	DATE		
APPROVED	DATE		

1 OF 4

# PROPOSED ADDITIONS TO WATER PIPE SUPPLY



A child is running through the shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, the wet sand reflects the colors of the sky. Four wooden posts are visible in the water, spaced out across the frame. The overall mood is peaceful and nostalgic.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*

## **HIGHLIGHTS OF 2007 BUDGET**

- Cassadaga 115KV extension, Field Street substation transformer addition, Bethune Beach field regulators, road relocations, re-conductor 23kV circuits, replace underground cable, replace vehicles/equipment, and formal maintenance program to harden the system.
- AM/FM/GIS platform with mobile deployment, accounting system/work management/inventory management system, and UC/Municipal communication network.
- Install replacement 20" LP main, 3<sup>rd</sup> Ave. improvements, intracoastal forced main, west area water/ww improvements, pumping improvements at Glencoe/Smith, WWTP upgrade 7MGD, biosolids process upgrade, reuse tank upgrade, road relocations, and alternate emergency water source and surface aquifer development for potable and non-potable applications.

## 2006 TO 2007 Budget Comparisons Combined

CATEGORY ~ORDER OF MAGNITUDE (OOM) ESTIMATES	2006	2007	2007 ORDER OF MAGNITUDE (OOM) FUNDING SOURCE
CIP/R&R COMBINED	\$15 M	\$44 M	\$26 M R&R and \$18 M Other
O&M	\$35 M	\$44 M	Rates
Revenues	\$52 M	\$59 M	Rates
EMPLOYEES	218.5	193	\$8 M N/A

# COMPETING NEEDS DRIVEN BY LEGACY ISSUES AND ANTICIPATED EXTRAORDINARY GROWTH

CATEGORY ORDER OF MAGNITUDE (OOM) ~ESTIMATES	2006 AUTHORIZED BUDGET	2007 through 2011 ORDER OF MAGNITUDE (OOM) EXISTING/NEW R&R/CIP OR O&M ~ESTIMATES	2012 through 2016 ORDER OF MAGNITUDE (OOM) EXISTING/NEW R&R/CIP OR O&M ~ESTIMATES	2007 through 2016 ORDER OF MAGNITUDE (OOM) FUNDING SOURCE
CIP/R&R ELECTRIC GEN/T&D	\$7 M	\$54 M **	\$23 M**	\$57 M R&R and \$20 M Other
CIP/R&R WATER /WW/ RUW	\$5 M	\$104 M ***	\$22 M ***	\$95 M R&R and \$31 M Other
CIP/R&R ADMINISTRATION AND TECHNOLOGY	\$3 M	\$16 M	\$6 M	\$22 M R&R and \$0 Other
O&M	\$35 M	\$250 M	\$335 M	\$585 M Rates
REVENUES	\$52 M	\$334 M	\$431 M	\$765 M Rates
# EMPLOYEES	218.5	193 to 235	239 to 246	\$108 M N/A

\* 2006 Dollars only-no inflation adjustment, rounding applied to totals

UC 2004 Non-depreciated assets ~\$200 M

\*\* No Generation dollars \*\*\* ~\$35-40 M Western Impacts

# Strategic Initiatives Tactical Support Position(s) Forecast Listing Example

Controller/Auditor

Risk Management

- Manager
- Business/Risk/Pricing Analyst
- Regulatory and Risk Modeler
- Prevention Specialist (Fire, Safety, Damage Analysis)

Business Process Management

- Business Process Designer
- Mapper/Analyst

Standards/Performance Engineer

Business Unit Development Analyst

HR Development

- Rewards/Development Specialist
- Organizational Design Specialist

Work/Project Management

- Manager
- Scheduler
- Coordinator
- Recorder

AM/FM/GIS

- Operator
- Integrator
- Developer

Municipal Communications Network

- Network Operations Supervisor
- Technicians
  - Intranet/Internet
  - Wire/Wireless/Fiber Path
  - Software
  - Hardware
  - SCADA
  - Data/Records/Templates

Land Development

- Project Site Supervisor
- Construction Review and Coordinator
- Business Analyst

Research/Grant Writer

A child is running through the shallow ocean waves at sunset. The sky is filled with large, colorful clouds in shades of orange, yellow, and blue. The sun is low on the horizon, casting a warm glow. In the foreground, the wet sand of the beach reflects the colors of the sky. Four wooden posts are visible in the water, spaced out across the frame. The overall mood is peaceful and nostalgic.

*of a New Smyrna Beach Life*

*Connecting You With  
The Quality*