

# FLORIDA KEYS AQUEDUCT AUTHORITY

Operating and Capital Overview



# CAPITAL PROJECTS

The Aqueduct currently has over \$133,000,000 in active capital projects and \$276,855,000 scheduled over the next five years.



# FIVE-YEAR PLAN

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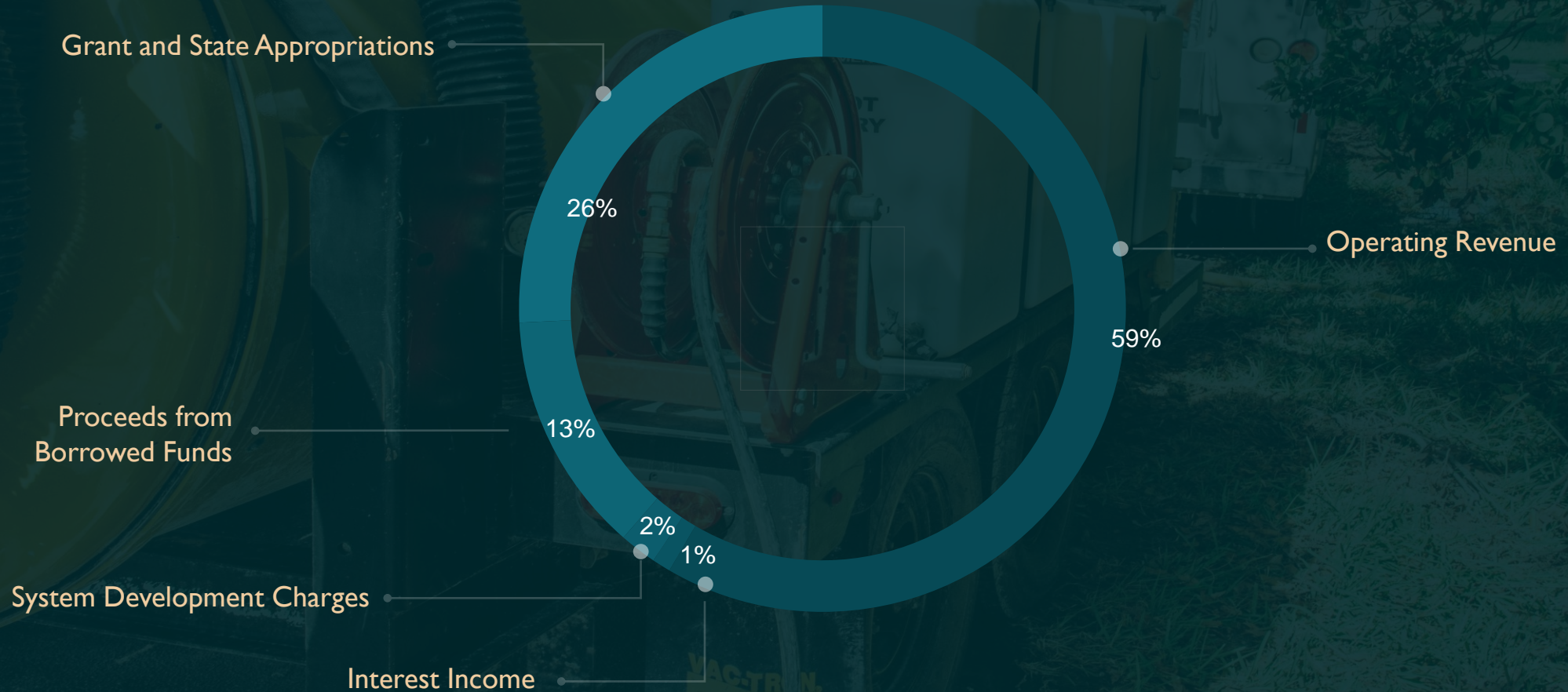
2024

\$86 million

\$15,000,000	Stock Island Reverse Osmosis Plant
\$4,000,000	Crawl Key Reverse Osmosis Plant
\$20,000,000	Islamorada Transmission Main
\$15,000,000	Windley Key Transmission Main
\$4,000,000	Terminus Transmission Main
\$600,000	Knights Key Transmission Main
\$6,000,000	Ocean Reef Transmission Main
\$2,500,000	Crawl Key Distribution Storage Tank
\$4,095,000	Big Coppitt and Cudjoe Wastewater Plant Improvements



# SOURCES OF FUNDS







# Operating Revenue

59%

Customer bills

Fees

Miscellaneous charges

New meter installs



# SOURCES OF FUNDS

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## Grant and State Appropriations

### Federal

Awarded - \$57,560,750

Pending - \$723,600

### State

Awarded - \$18,688,792

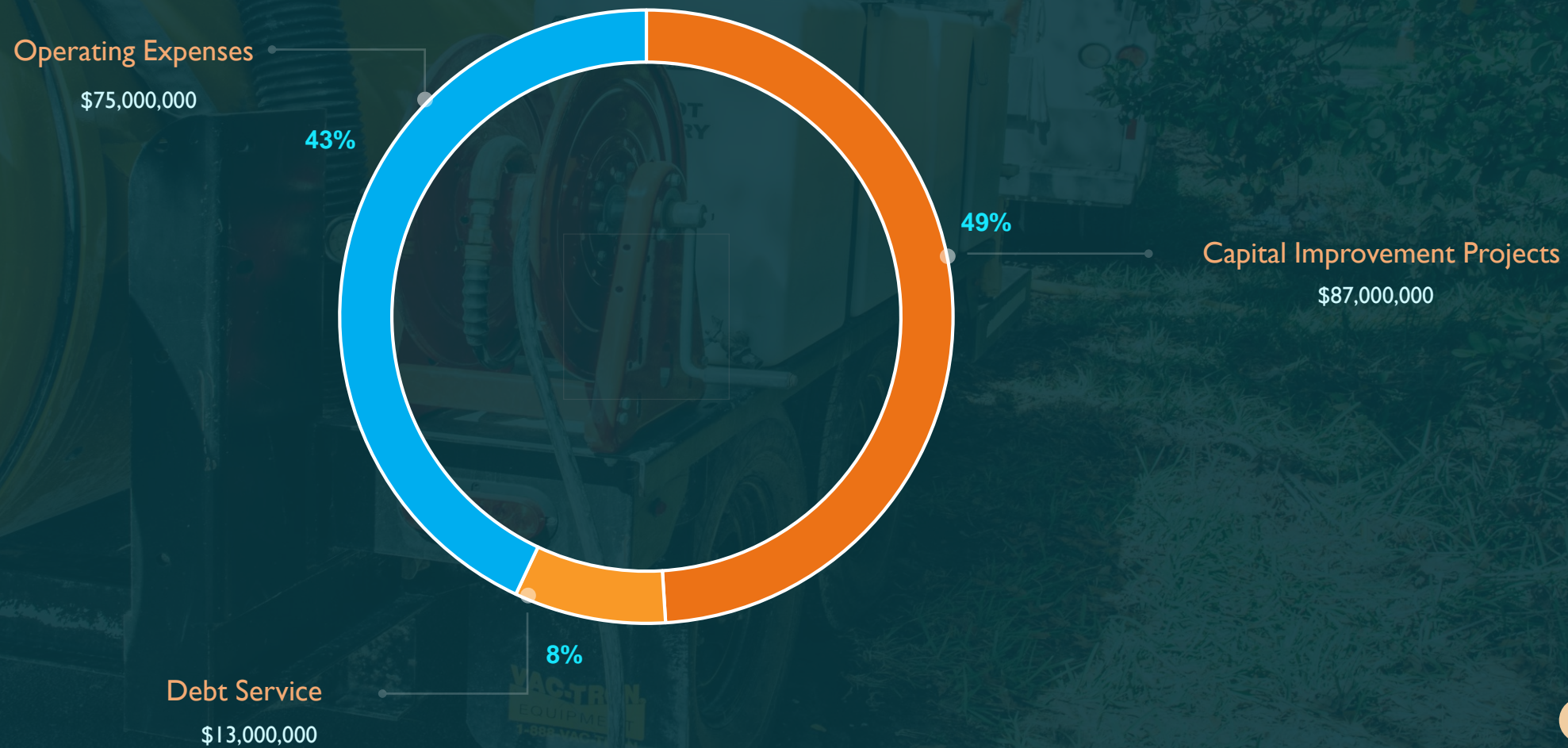
Pending - \$3,089,500



26%



# USES OF FUNDS





# USES OF FUNDS

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## Operating Expenses

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### Capital Expenditures

Fleet

Equipment

### Personnel Services

Salaries

Benefits

### Operating Expenditures

Maintenance and Materials

Outsourced Services

43%





# USES OF FUNDS

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## Capital Improvement Projects



49%

Transmission Line Replacements

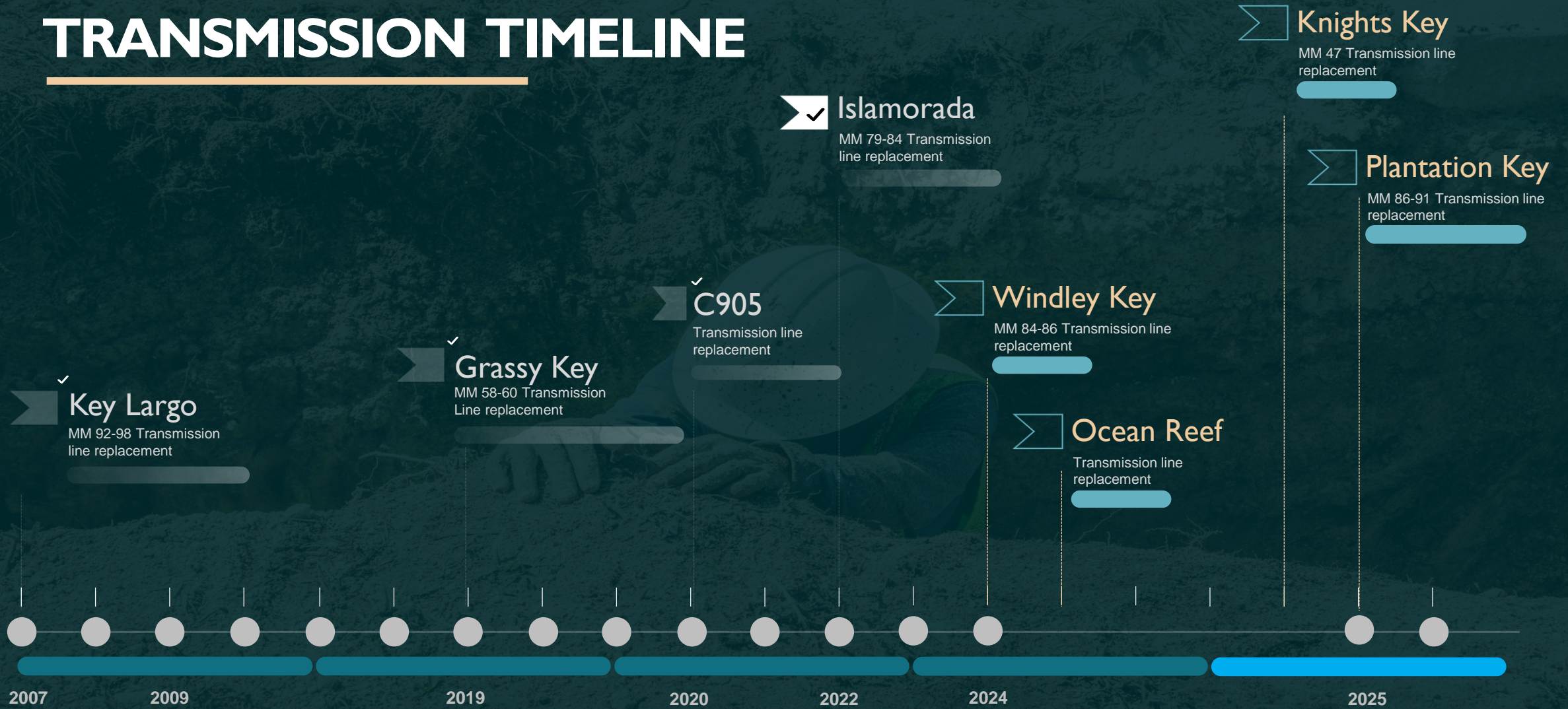
Distribution Replacement and Upgrades

New Reverse Osmosis Facilities

Building Repairs/Upgrades



# TRANSMISSION TIMELINE





# TRANSMISSION TIMELINE

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## Islamorada

MM 79-84 Transmission  
line replacement





# TRANSMISSION TIMELINE

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Islamorada

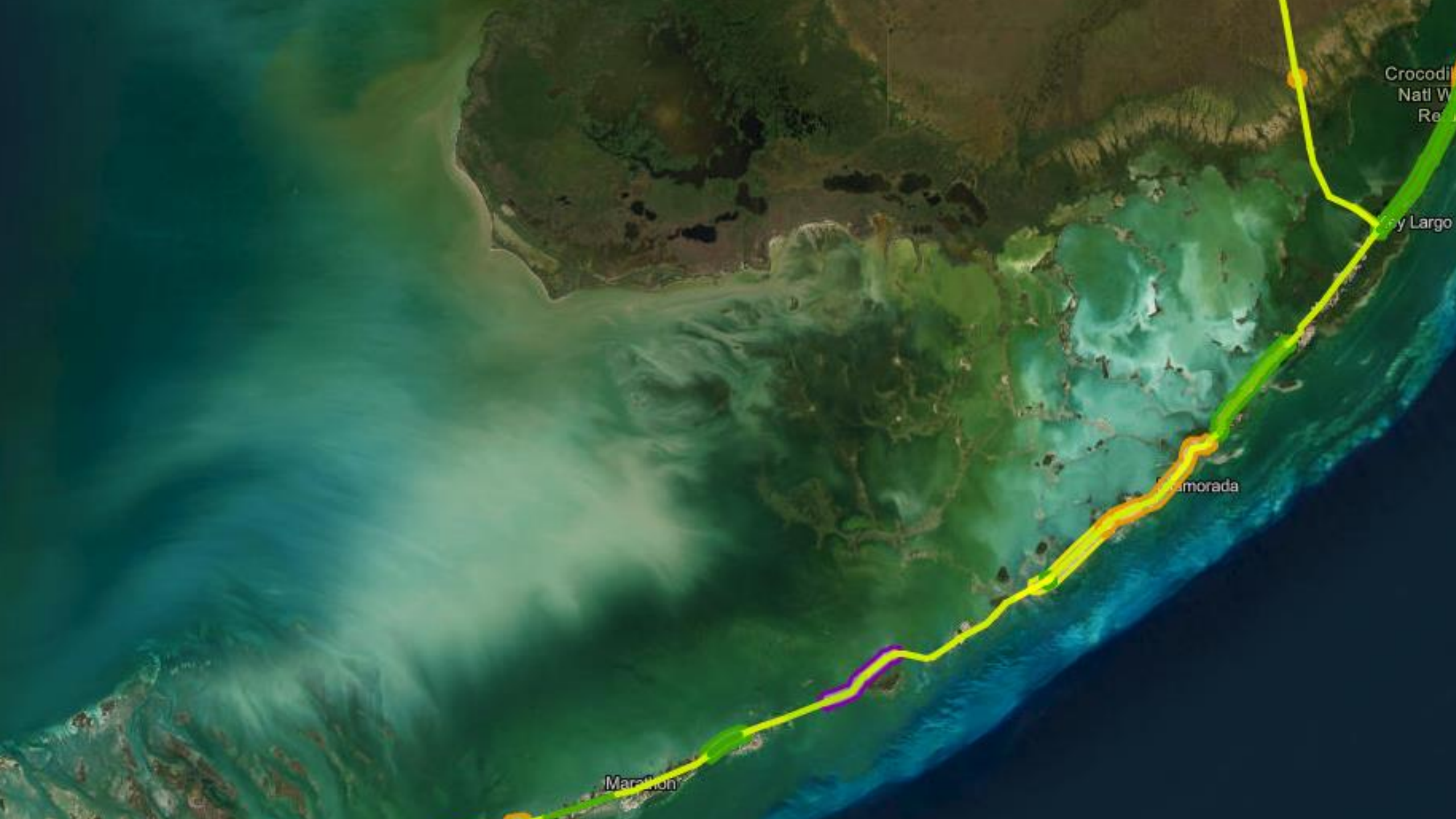
MM 79-84 Transmission  
line replacement

View details of our  
transmission line at  
[www.fkaa.com](http://www.fkaa.com) under  
About Us – Transmission  
Line Infrastructure Details



Zoom in and click the area to view  
additional information





Marathon

Samorada

Crocodiles  
Natl W  
Re

St. Jago



Capital Improvement Project

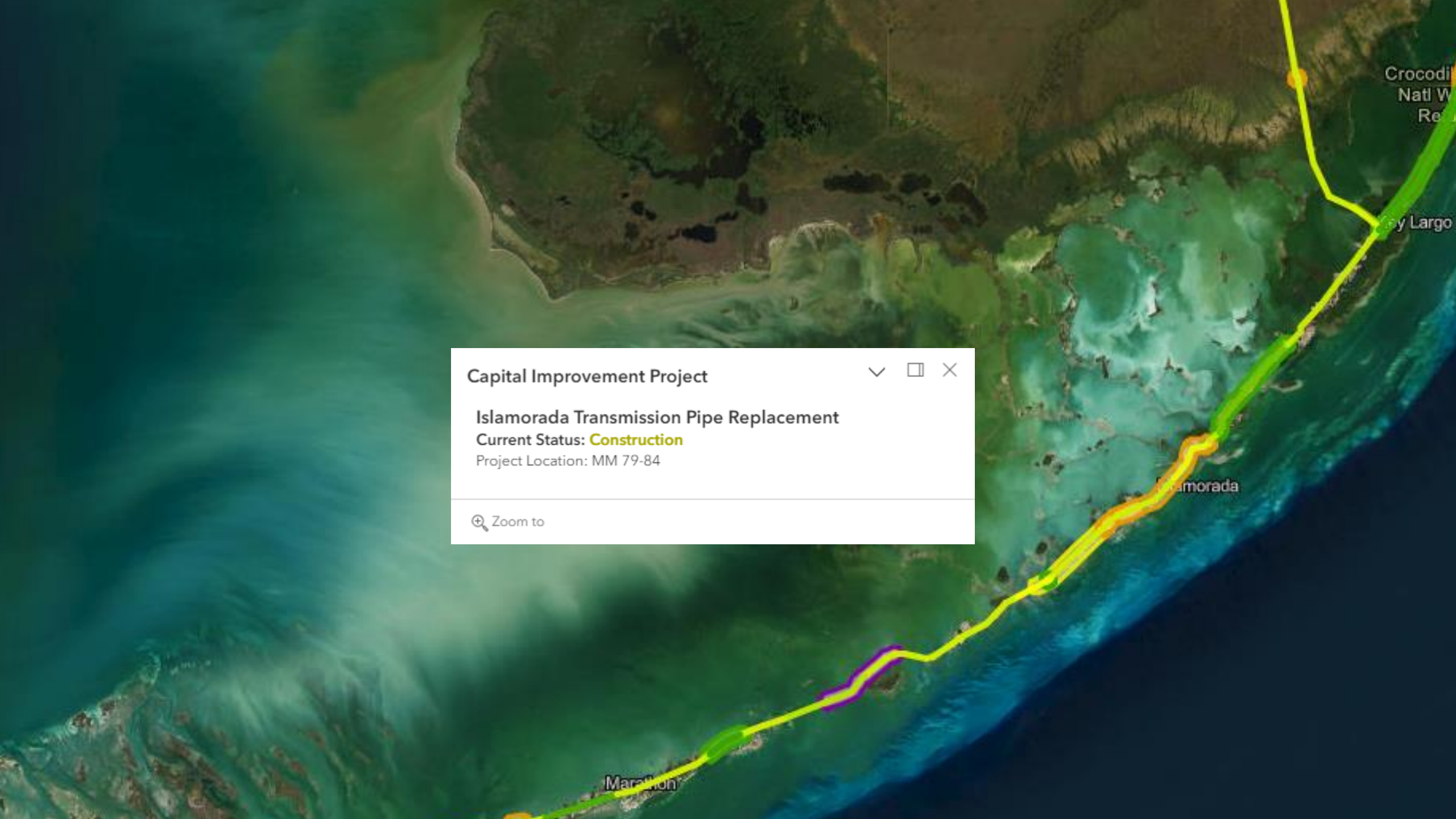


Islamorada Transmission Pipe Replacement

Current Status: **Construction**

Project Location: MM 79-84

Zoom to





# THANK YOU



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