PROJECT TITLE:
NEW FIRE HYDRANT INSTALLATION - MASTER PROJECT

PROJECT NO: 30119

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: UTILITIES/WATER

Project Description:

Installation of approximately 100 fire hydrants per year. Placement will be based upon continuing hydraulic analysis of the system and prioritization of need.

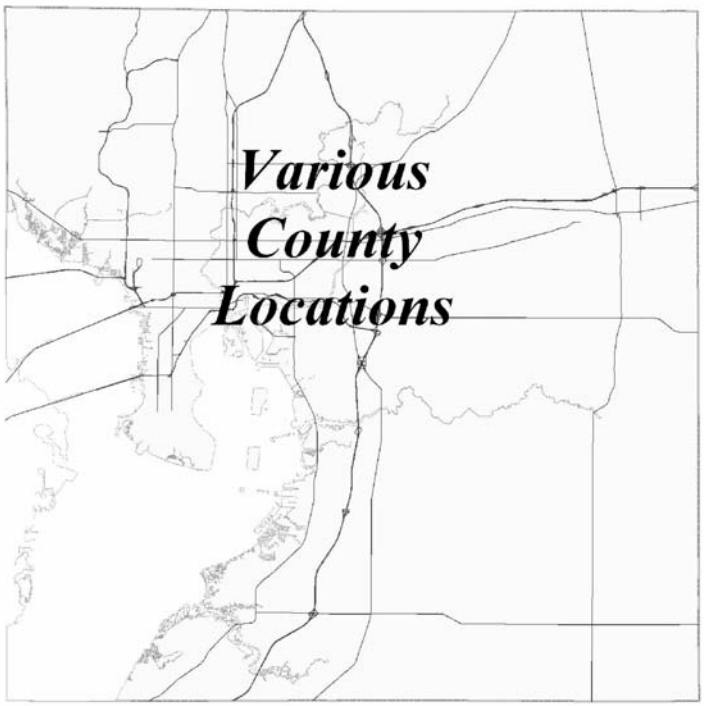
Operating Cost Impact:

Operating cost impact of $833 in FY 05 and $5,000 thereafter.

Project Completion Date: Nov 2004

Neighborhood Community Area:

Countywide



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	25	25	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	144	144	0	0	0	0	0	0	0
Construction	856	856	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0	0
Total	**$1,075**	**$1,075**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Capacity Fees	475	475	0	0	0	0	0	0	0
Enterprise Fees	600	600	0	0	0	0	0	0	0
Total	**$1,075**	**$1,075**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
RHODINE ROAD MAINTENANCE FAC PAVEMENT

PROJECT NO: 30112

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/WATER

Project Description:

Project includes paving, grading and drainage improvements of the existing parking and hard surface area at Rhodine Rd. maintenance facility.

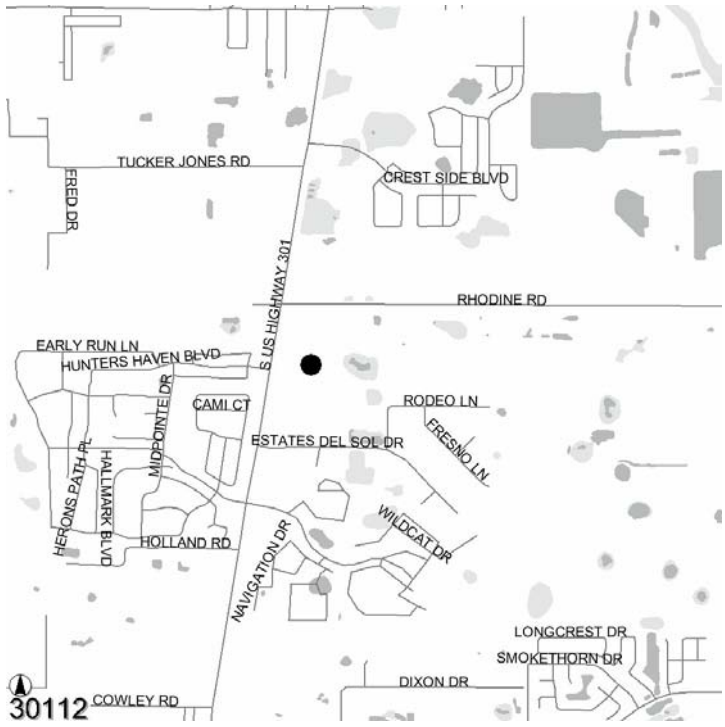
Operating Cost Impact:

No significant change in annual operating costs is anticipated.

Project Completion Date: Jul 2005

Neighborhood Community Area:

Summerfield (South)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	58	58	0	0	0	0	0	0	0
Design	75	75	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	342	0	342	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	57	0	57	0	0	0	0	0	0
Total	**$532**	**$133**	**$399**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Enterprise Fees	532	133	399	0	0	0	0	0	0
Total	**$532**	**$133**	**$399**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
RHODINE ROAD MAINTENANCE FACILITY RE-ROOFING

PROJECT NO: 30103

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/WATER

Project Description:

Scheduled re-roofing of the Rhodine Rd. Utility Maintenance Facility.

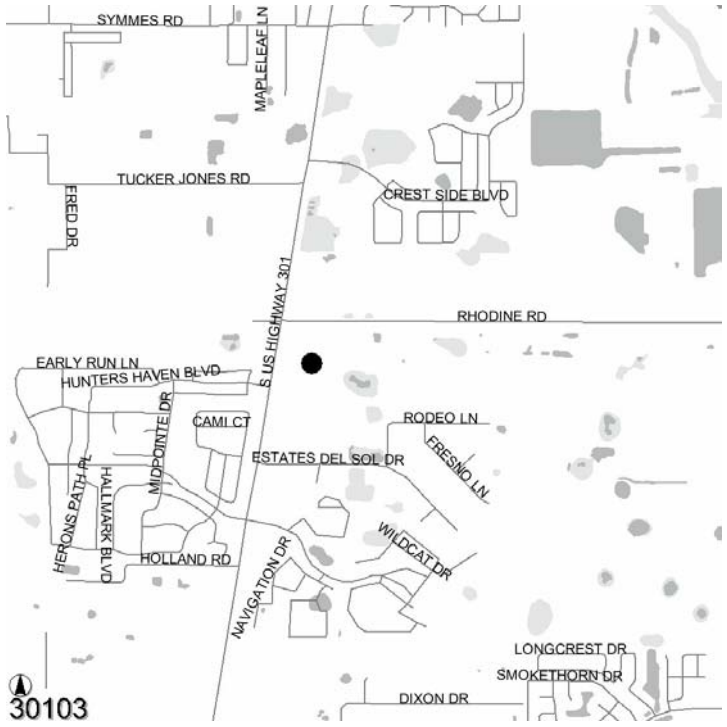
Operating Cost Impact:

No significant change in annual operating costs is anticipated.

Project Completion Date: Feb 2004

Neighborhood Community Area:

Summerfield (South)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	52	52	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	26	26	0	0	0	0	0	0	0
Construction	201	0	201	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	34	0	34	0	0	0	0	0	0
Total	**$313**	**$78**	**$235**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Enterprise Fees	313	78	235	0	0	0	0	0	0
Total	**$313**	**$78**	**$235**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
RIVER CREST WATER MAIN REPLACEMENT

PROJECT NO: 31936

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/WATER

Project Description:

Design and Installation of 4,700 linear feet of 6 inch c900 pipe along with 74 service connections for the River Crest subdivision. This replaces the old galvanized pipe currently there.

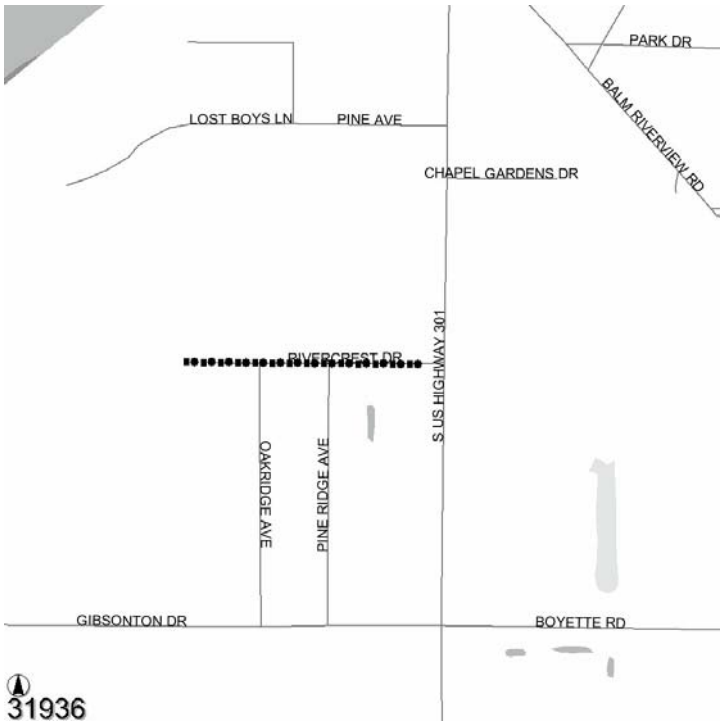
Operating Cost Impact:

None

Project Completion Date: Sep 2004

Neighborhood Community Area:

Riverview/Boyette (Central)



Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	42	42	0	0	0	0	0	0	0
Design	53	53	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	245	245	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	41	41	0	0	0	0	0	0	0
Total	**$381**	**$381**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Enterprise Fees	381	381	0	0	0	0	0	0	0
Total	**$381**	**$381**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
SANFORD STREET WATER MAIN REPLACEMENT

PROJECT NO: 31941

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

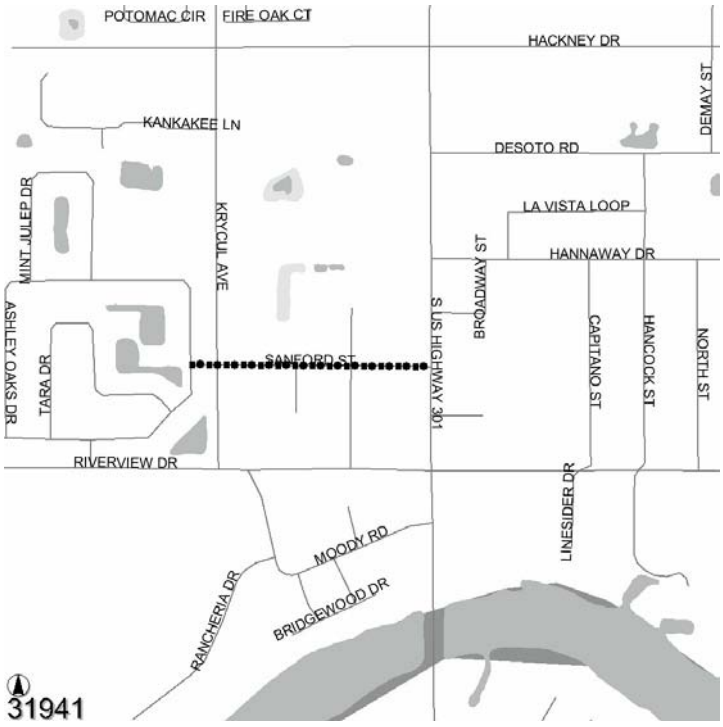
PROGRAM: UTILITIES/WATER

Project Description:

Design, permitting, and construction of approximately 950 feet of 6 inch water main on Commerce Street from Riverview Drive and 1280 feet of 6 inch water main on Sanford Street from HWY 301 to Krycul Avenue.

Neighborhood Community Area:

Riverview/Boyette (Central)



Operating Cost Impact:

None

Project Completion Date: Feb 2005

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Development	14	0	14	0	0	0	0	0	0
Design	20	0	20	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	110	0	110	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	1	0	1	0	0	0	0	0	0
Total	**$145**	**$0**	**$145**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Future
Enterprise Fees	145	0	145	0	0	0	0	0	0
Total	**$145**	**$0**	**$145**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**