PROJECT TITLE:
SOUTHEAST GIBSONTON WATER PROJECT (CDBG)

PROJECT NO: 31937

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

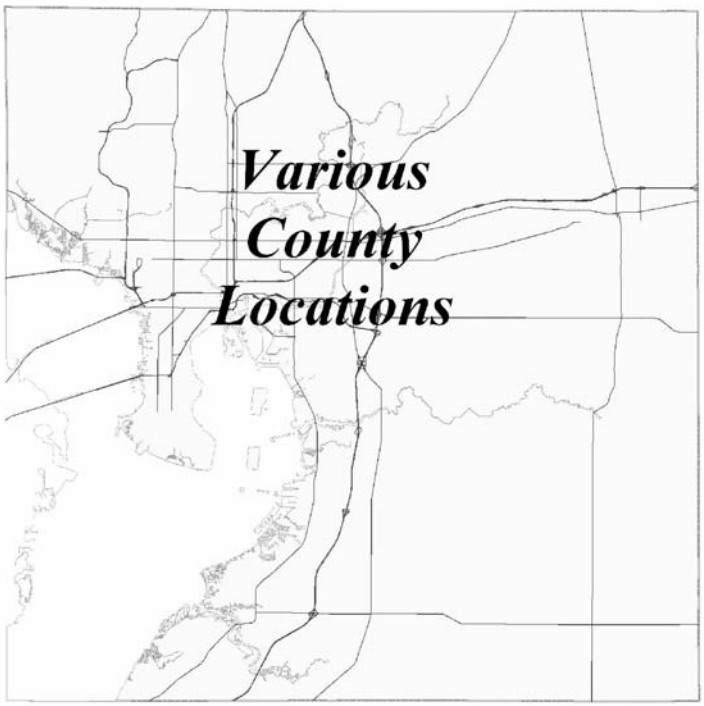
PROGRAM: UTILITIES/WATER

Project Description:

Installation of potable water mains to serve residents living in the Gibsonton CDBG Target Area.

Neighborhood Community Area:

Gibsonton (South)



Operating Cost Impact:

No significant change in annual operating costs is anticipated.

Project Completion Date: Mar 2004

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	0	0	0	0	0	0	0	0	0
Design	80	80	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	494	319	175	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$574**	**$399**	**$175**	**$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
Grants & County Match	574	399	175	0	0	0	0	0	0
Total	**$574**	**$399**	**$175**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
SOUTHWEST USF WATER PROJECT (CDBG)

PROJECT NO: 31934

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: UTILITIES/WATER

Project Description:

Installation of approximately 7,000 linear feet of potable water mains to the residents in the CDBG USF Target Area.

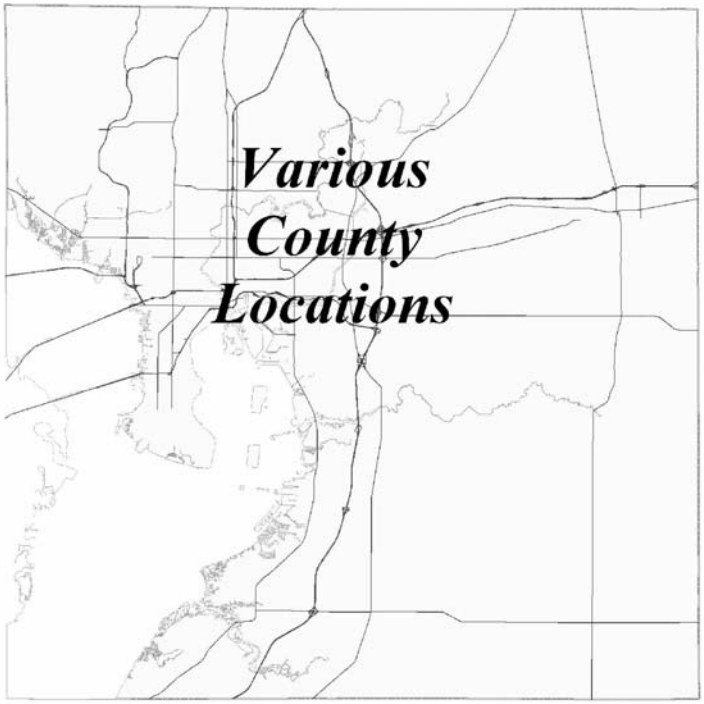
Operating Cost Impact:

No significant change in annual operating costs is anticipated.

Project Completion Date: Dec 2003

Neighborhood Community Area:

USF (North Tampa)



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	0	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	700	700	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$750**	**$750**	**$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
Grants & County Match	750	750	0	0	0	0	0	0	0
Total	**$750**	**$750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
UTILITY RELOCATION - MASTER PROJECT

PROJECT NO: 31945

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/WATER

Project Description:

Provide funding to Public Works CIP projects that require utility relocation of water, wastewater, or reclaimed water lines. This funding will be for projects that do not individually bid their construction work.

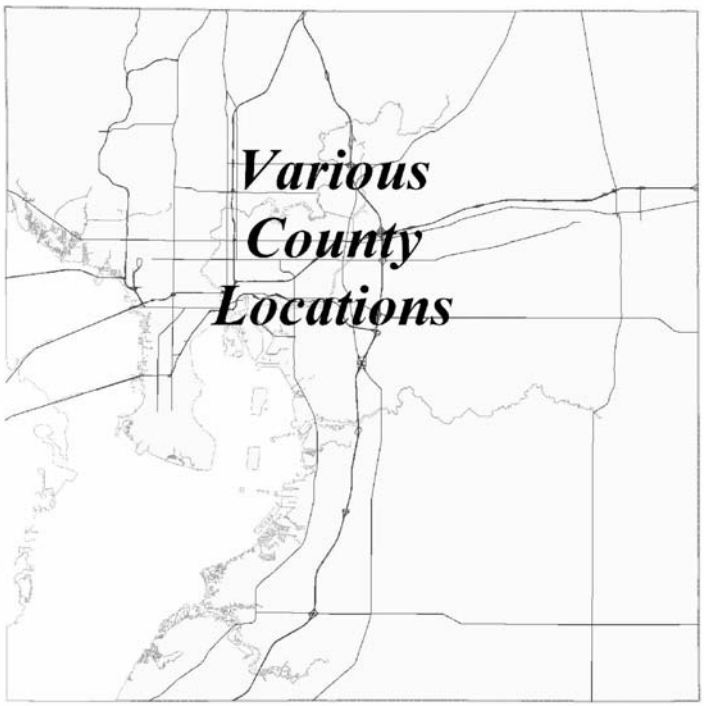
Operating Cost Impact:

Operating cost impact of $54,000 per year starting in FY 04.

Project Completion Date: Sep 2009

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	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	5,400	0	900	900	900	900	900	900	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	600	0	100	100	100	100	100	100	0
Total	**$6,000**	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$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	6,000	0	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	**$6,000**	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$0**

PROJECT TITLE:
UTILITY SERVICE EXTENSION PROGRAM PROJECT

PROJECT NO: 31950

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: UTILITIES/WATER

Project Description:

The Water Department will be extending water and wastewater lines into an area that will encourage infill opportunities. This study will identify these potential areas, perform a conceptual design on the potential projects and rank those projects using the BOCC approved priority matrix.

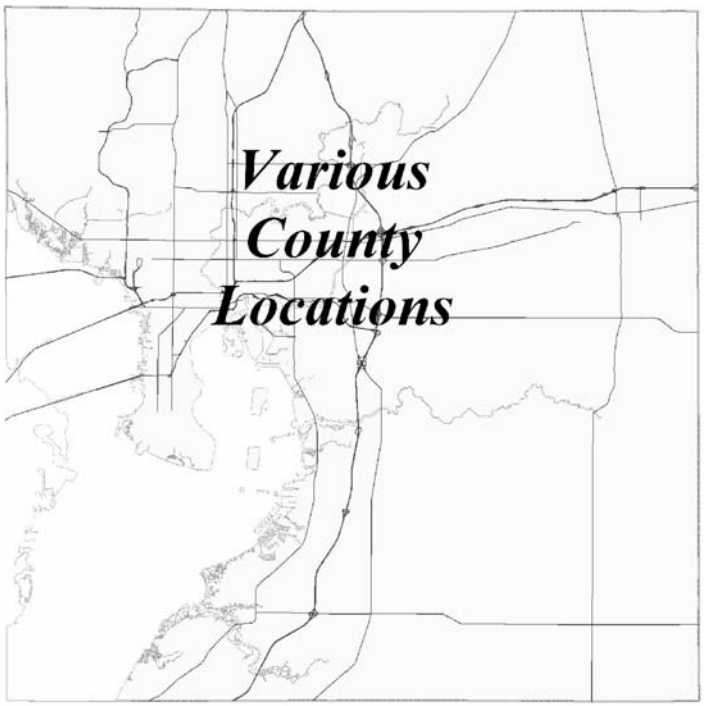
Operating Cost Impact:

Operating cost impact of $80,000 in FY 05 and $60,000 thereafter.

Project Completion Date: Oct 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	300	0	300	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	300	300	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	**$600**	**$300**	**$300**	**$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	600	300	300	0	0	0	0	0	0
Total	**$600**	**$300**	**$300**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE:
VALRICO HILLS FRANCHISE PURCHASE AND POTABLE WATER CONNECTION

PROJECT NO: 39113

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: UTILITIES/WATER

Project Description:

Purchase the Valrico Hills Utility franchise and connect residents to the County's water system Infrastructure.

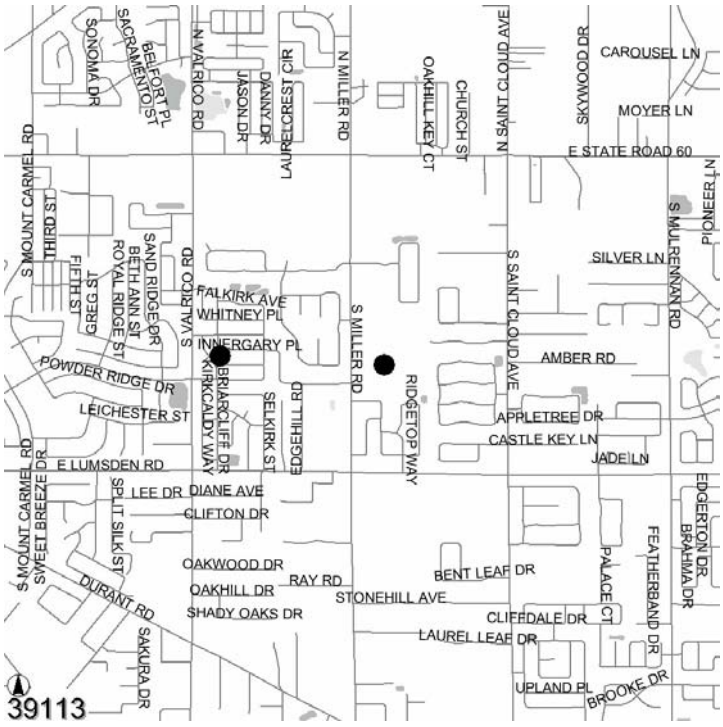
Operating Cost Impact:

Operating cost impact is estimated to be at $109,593 in FY 04 and $99,593 thereafter.

Project Completion Date: Oct 2004

Neighborhood Community Area:

Valrico (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	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,551	1,308	0	0	243	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	42	1	0	0	41	0	0	0	0
Total	**$1,593**	**$1,309**	**$0**	**$0**	**$284**	**$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
Community Invest. Tax I	600	600	0	0	0	0	0	0	0
Enterprise Fees	293	9	0	0	284	0	0	0	0
Financing	700	700	0	0	0	0	0	0	0
Total	**$1,593**	**$1,309**	**$0**	**$0**	**$284**	**$0**	**$0**	**$0**	**$0**