

**PROJECT TITLE:**

**PROJECT NO: 31946**

**WATER LINE, HYDRANT, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: M**

**PROGRAM: UTILITIES/WATER**

**Project Description:**

Inventory and assess the condition of the Water System lines and appurtenances to plan for renewal and replacement projects.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

None

**Project Completion Date: Jun 2007**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	4,825	0	2,325	2,500	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	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	175	0	175	0	0	0	0	0	0
<b>Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	5,000	0	2,500	2,500	0	0	0	0	0
<b>Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO: 31161**

**WATER MAIN R&R- FARE ACCOUNT**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: M**

**PROGRAM: UTILITIES/WATER**

**Project Description:**

Provides funding for the estimated amount of repairs and replacements of water mains due to the age of the system. Individual projects will be identified for the 1st two years of each CIP.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No significant change in annual operating costs is anticipated.

**Project Completion Date: Sep 2010**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	1,658	0	0	0	343	374	441	500	0
Design	3,312	0	0	0	685	745	882	1,000	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	17,023	0	0	0	3,522	3,830	4,536	5,135	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	2,836	0	0	0	587	638	756	855	0
<b>Total</b>	<b>\$24,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,137</b>	<b>\$5,587</b>	<b>\$6,615</b>	<b>\$7,490</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	24,829	0	0	0	5,137	5,587	6,615	7,490	0
<b>Total</b>	<b>\$24,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,137</b>	<b>\$5,587</b>	<b>\$6,615</b>	<b>\$7,490</b>	<b>\$0</b>





**PROJECT TITLE:**

**PROJECT NO:** 39112

**WIMAUMA WATER SYSTEM PHASE III**

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

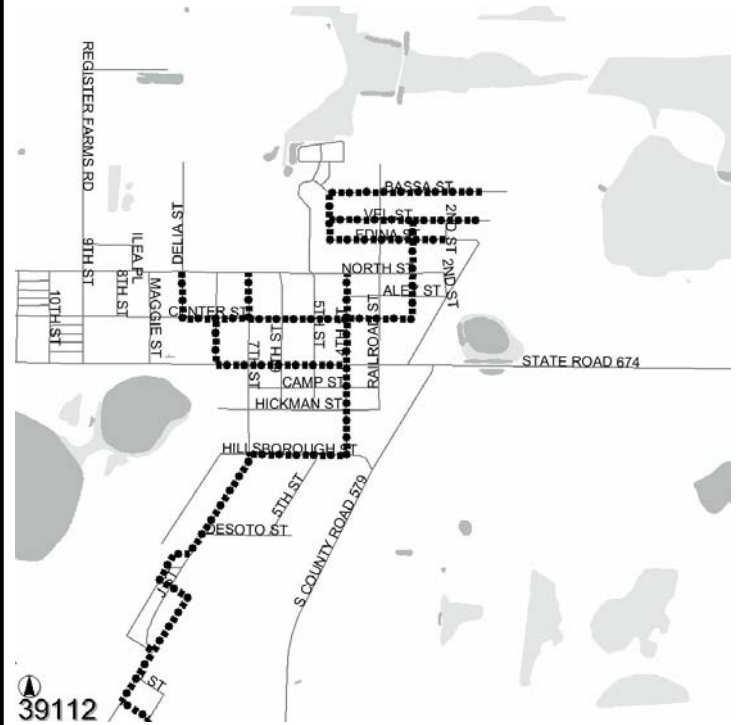
**PROGRAM:** UTILITIES/WATER

**Project Description:**

This project will complete providing potable water to all existing and future clients through the year 2015.

**Neighborhood Community Area:**

Balm/Wimauma (South)



**Operating Cost Impact:**

Operating cost impact of \$2,333 in FY 07 and \$14,000 thereafter.

**Project Completion Date:** Jul 2006

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	168	168	0	0	0	0	0	0	0
Design	337	337	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,410	17	0	1,393	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	235	3	0	232	0	0	0	0	0
<b>Total</b>	<b>\$2,150</b>	<b>\$525</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Community Invest. Tax I	2,150	525	0	1,625	0	0	0	0	0
<b>Total</b>	<b>\$2,150</b>	<b>\$525</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>