

PROJECT TITLE:PROJECT NO: 10755

DALE MABRY AWTP PROCESS & TELEMETRY UPGRADE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

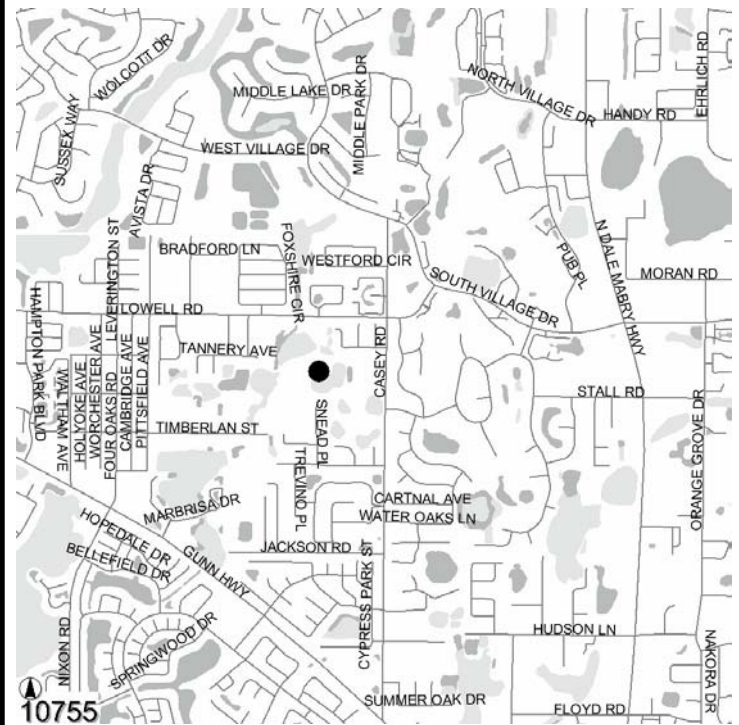
PROGRAM: UTILITIES/WASTEWATER

Project Description:

This project will provide the control system that functionally replaces the current system in use at the plant. The new system will provide a distributed control backbone using programmable logic controllers (PLC's) strategically located throughout the facility, interconnected with a fiber optic ethernet system. The control system's Ethernet network will extend to all control areas of the plant and control functions will be distributed to those areas.

Neighborhood Community Area:

Carrollwood (North Tampa)

**Operating Cost Impact:**

Operating cost impact of \$50,000 per year starting in FY 07.

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	93	0	93	0	0	0	0	0	0
Design	131	0	131	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	702	0	0	702	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	9	0	9	0	0	0	0	0	0
Total	\$935	\$0	\$233	\$702	\$0	\$0	\$0	\$0	\$0

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	935	0	233	702	0	0	0	0	0
Total	\$935	\$0	\$233	\$702	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 10761

FALKENBURG AWTP ADDITIONAL SLUDGE HOLDING TANK

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

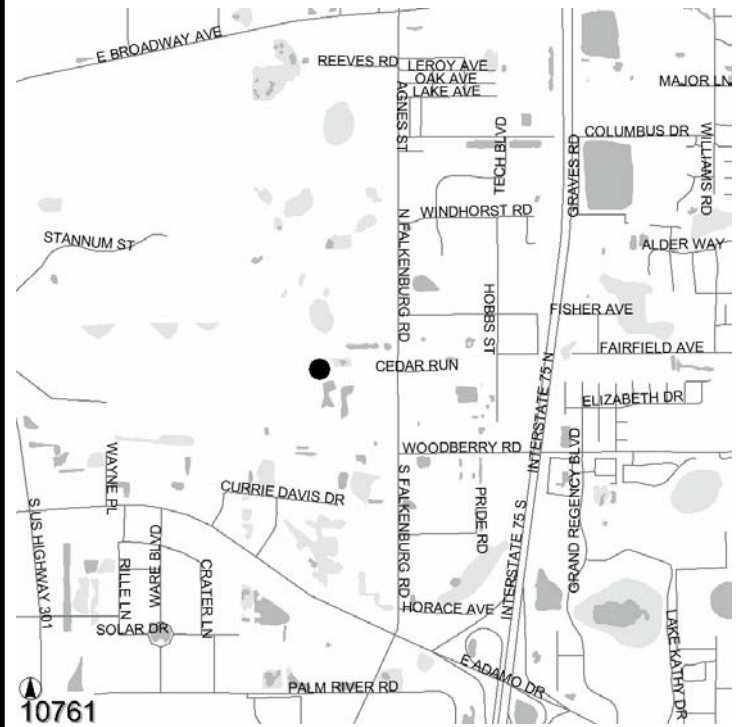
PROGRAM: UTILITIES/WASTEWATER

Project Description:

Design, permitting, and construction of an additional 700,000 gallon waste activated sludge holding tank at the Falkenburg AWTP including piping modifications, new blowers, and controls.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$3,000 per year starting in FY 07.

Project Completion Date: Sep 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	195	0	195	0	0	0	0	0	0
Design	273	0	273	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,462	0	0	1,462	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	20	0	20	0	0	0	0	0	0
Total	\$1,950	\$0	\$488	\$1,462	\$0	\$0	\$0	\$0	\$0

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	1,950	0	488	1,462	0	0	0	0	0
Total	\$1,950	\$0	\$488	\$1,462	\$0	\$0	\$0	\$0	\$0

