

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Provides funding for the estimated amount of reclaimed water pump station repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in 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	105	0	0	0	20	26	28	31	0
Design	209	0	0	0	40	52	56	61	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,076	0	0	0	204	268	288	316	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	178	0	0	0	34	44	48	52	0
Total	\$1,568	\$0	\$0	\$0	\$298	\$390	\$420	\$460	\$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	1,568	0	0	0	298	390	420	460	0
Total	\$1,568	\$0	\$0	\$0	\$298	\$390	\$420	\$460	\$0

PROJECT TITLE:

PROJECT NO: 19017

RWTM EXT. TO NEW DEVELOPMENTS AND RWIU'S-MASTER PROJECT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Design and construction of RWTM's to new developments and existing RWIU's.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$1,200 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	17	8	3	3	3	0	0	0	0
Design	18	3	5	5	5	0	0	0	0
Land/ROW	120	30	30	30	30	0	0	0	0
Construction	576	159	139	139	139	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	69	0	23	23	23	0	0	0	0
Total	\$800	\$200	\$200	\$200	\$200	\$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>
Capacity Fees	122	0	0	0	122	0	0	0	0
Enterprise Fees	678	200	200	200	78	0	0	0	0
Total	\$800	\$200	\$200	\$200	\$200	\$0	\$0	\$0	\$0

PROJECT TITLE:

SOUTH CENTRAL AQUIFER STG/RCY WELLS PH 1(ALAFIA AREA)

PROJECT NO: 10710

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

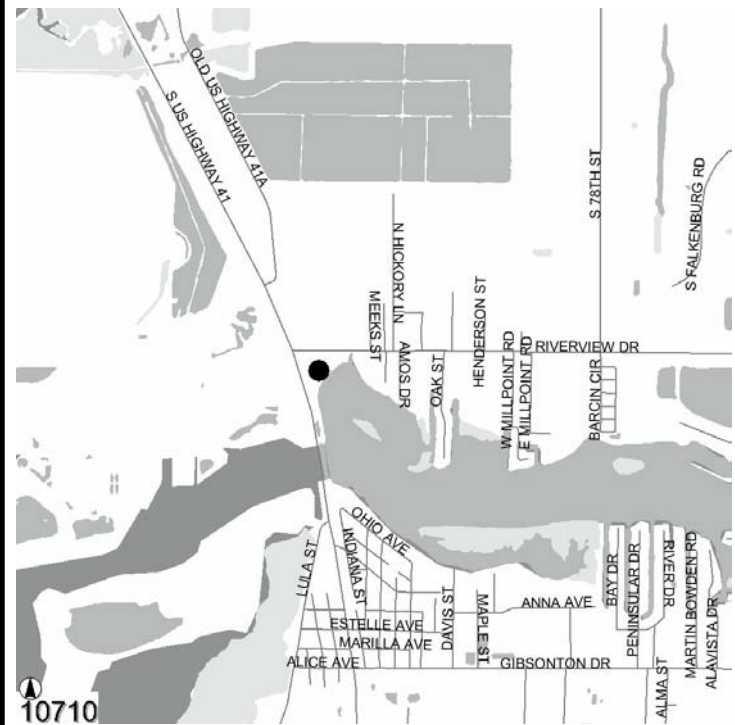
PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Design and construct a 1.25 MGD test well for the Aquifer Storage and Recovery (ASR) system within the South Central Reuse Area. This will be the first in the expansion of the well field that will store excess high quality reclaimed water during the wet weather-low demand periods to be withdrawn during dry weather high demand periods. Includes a UV disinfection unit as well as a small piping connection to the RWTM.

Neighborhood Community Area:

Countywide

**Operating Cost Impact:**

Operating cost impact of \$40,000 per year starting in FY 07.

Project Completion Date: Mar 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	125	125	0	0	0	0	0	0	0
Design	249	249	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,310	350	0	1,960	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	162	0	162	0	0	0	0	0	0
Total	\$2,846	\$724	\$162	\$1,960	\$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>
Capacity Fees	186	186	0	0	0	0	0	0	0
Enterprise Fees	2,660	538	162	1,960	0	0	0	0	0
Total	\$2,846	\$724	\$162	\$1,960	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10712

SOUTH CENTRAL RW (BIG BEND) II

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

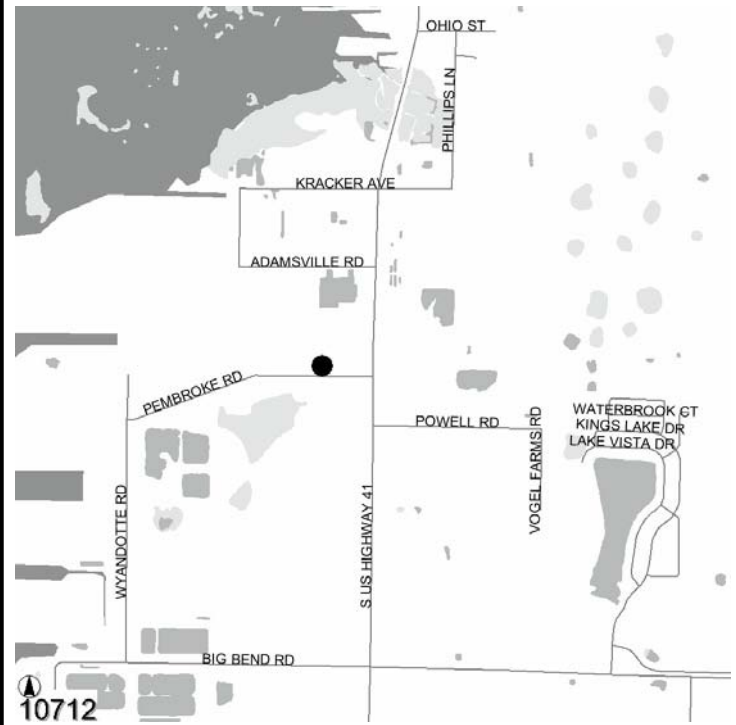
PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Design and construct two 1.25 MGD wells for the Aquifer Storage and Recovery (ASR) system within the South Central Reuse Area. This will be an expansion of the well field that will store excess high quality reclaimed water during the wet weather, low demand periods to be withdrawn during dry weather high demand periods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$40,000 per year starting in FY 08.

Project Completion Date: Sep 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	125	0	0	125	0	0	0	0	0
Design	251	0	0	251	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,464	0	0	544	920	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	160	0	0	80	80	0	0	0	0
Total	\$2,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

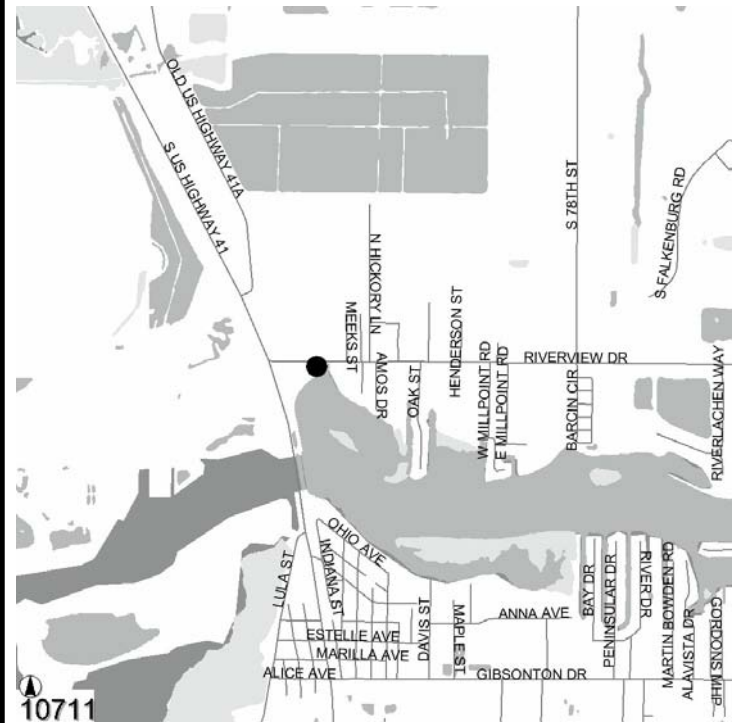
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Capacity Fees	500	0	0	0	500	0	0	0	0
Enterprise Fees	1,500	0	0	1,000	500	0	0	0	0
Total	\$2,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0

PROJECT TITLE:**PROJECT NO:** 10711**SOUTH CENTRAL RW ASR ALAFIA PHASE II****CIE REQUIREMENT:** Y**LEVEL OF SERVICE IMPACT:** E,F**PROGRAM:** UTILITIES/RECLAIMED WATER**Project Description:**

Design and construct two 1.25 MGD wells for the Aquifer Storage and Recovery (ASR) system within the South Central Reuse Area. This will be an expansion of the wellfield that will store high quality reclaimed water during wet weather, low demand periods to be withdrawn during dry weather high demand periods.

Neighborhood Community Area:

Riverview/Boyette (Central)

**Operating Cost Impact:**

Operating cost impact of \$40,000 per year starting in FY 08.

Project Completion Date: Sep 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	125	0	0	125	0	0	0	0	0
Design	251	0	0	251	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,464	0	0	544	920	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	160	0	0	80	80	0	0	0	0
Total	\$2,000	\$0	\$0	\$1,000	\$1,000	\$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>
Capacity Fees	500	0	0	0	500	0	0	0	0
Enterprise Fees	1,500	0	0	1,000	500	0	0	0	0
Total	\$2,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0