

PROJECT TITLE:PROJECT NO: 10713

SOUTH CENTRAL RW ASR BIG BEND PHASE III

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

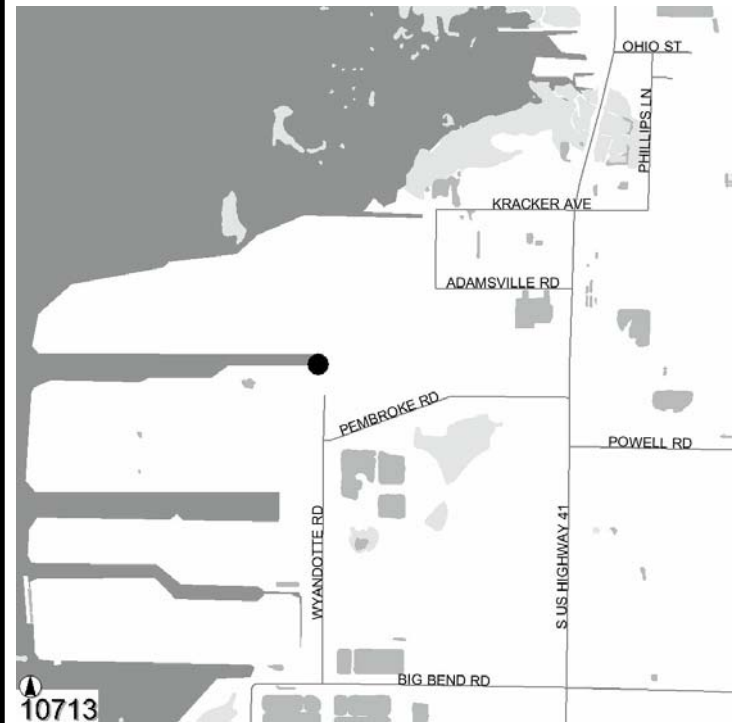
PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

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of the wellfield that will store excess high quality reclaimed water during the wet weather, low demand periods to be withdrawn during dry weather high demand periods.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

Summerfield (South)

**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	0	125	0	0	0	0
Design	251	0	0	0	251	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,464	0	0	0	544	920	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	160	0	0	0	80	80	0	0	0
Total	\$2,000	\$0	\$0	\$0	\$1,000	\$1,000	\$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	1,000	0	0	0	500	500	0	0	0
Enterprise Fees	1,000	0	0	0	500	500	0	0	0
Total	\$2,000	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 19659

SOUTH CENTRAL RW/ASR BIG BEND PHASE IV

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

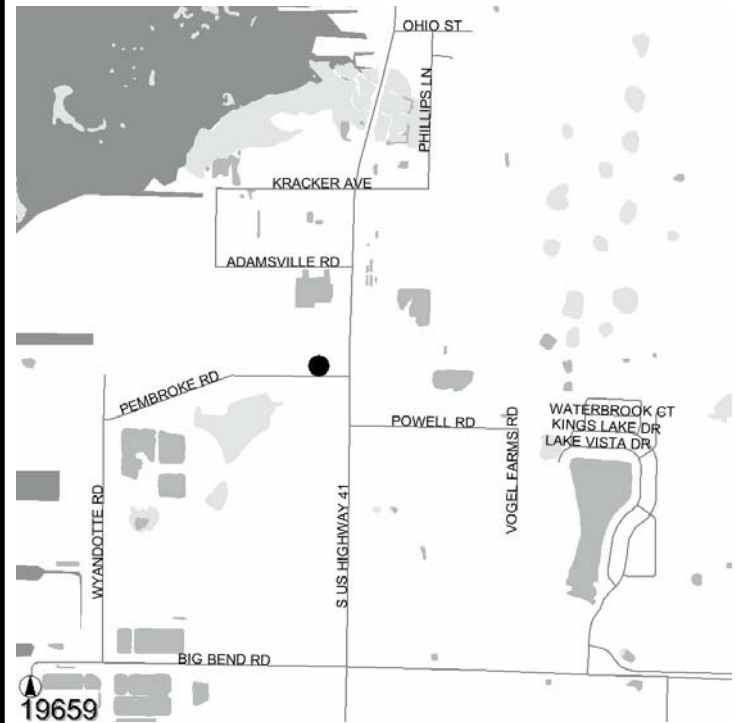
PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Design and construction of 2-1.25 MGD ASR wells for the aquifer storage & recovery of reclaimed water within the South/Central reuse system. This will be an expansion of the wellfield that will store high quality reclaimed water primarily during the wet weather, low demand periods to be withdrawn during dry weather-high demand periods.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 10.

Project Completion Date: Sep 2009**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	95	0	0	0	95	0	0	0	0
Design	190	0	0	0	190	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,541	0	0	0	1,541	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	174	0	0	0	174	0	0	0	0
Total	\$2,000	\$0	\$0	\$0	\$2,000	\$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>
Enterprise Fees	2,000	0	0	0	2,000	0	0	0	0
Total	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 10764**SOUTH COUNTY RECLAIMED WATER PUMP STATION REPLACEMENT**

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: UTILITIES/RECLAIMED WATER

Project Description:

Design, permitting, and construction of a 6,300 gpm high service reclaimed water pump station to be located at the South County AWTP. Misc. controls, telemetry, and associated appurtenances to connect to the South/Central reuse system. Includes demolition /modifications to the existing reclaimed water pump building.

Neighborhood Community Area:

Ruskin (South)

**Operating Cost Impact:**

No significant change in operating cost.

Project Completion Date: Feb 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	285	0	285	0	0	0	0	0	0
Design	326	0	326	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,745	0	0	1,745	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	24	0	24	0	0	0	0	0	0
Total	\$2,380	\$0	\$635	\$1,745	\$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	2,380	0	635	1,745	0	0	0	0	0
Total	\$2,380	\$0	\$635	\$1,745	\$0	\$0	\$0	\$0	\$0