

**PROJECT TITLE:**

SOUTH MOBLEY RWTM TO GUNN HWY

PROJECT NO: 19716

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

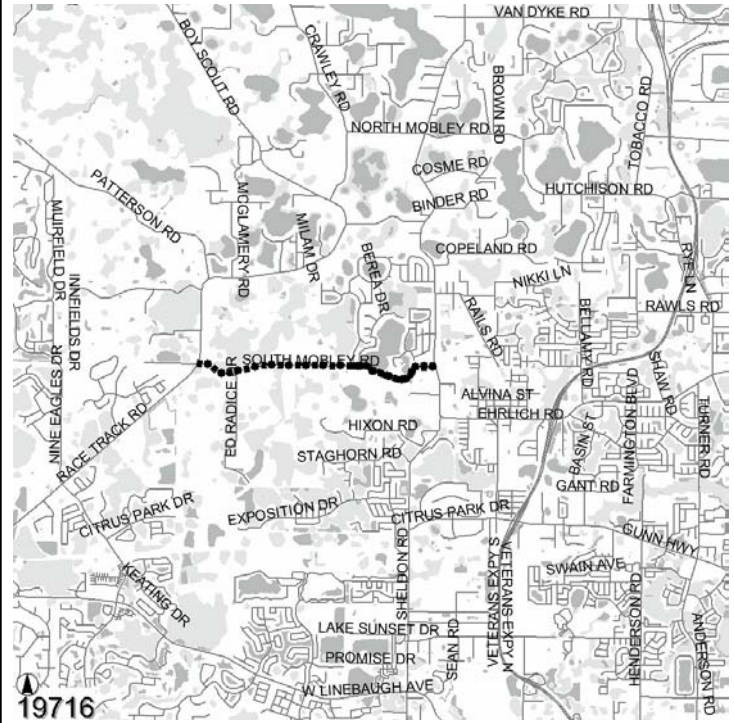
PROGRAM: UTILITIES/RECLAIMED WATER

**Project Description:**

Reclaimed water transmission system to serve area subdivisions.

**Neighborhood Community Area:**

Keystone (Northwest)

**Operating Cost Impact:**

Operating cost impact of \$1,083 in FY 08 and \$1,300 thereafter.

**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	63	0	0	63	0	0	0	0	0
Design	88	25	0	63	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	403	263	0	0	140	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	67	29	0	0	38	0	0	0	0
<b>Total</b>	<b>\$621</b>	<b>\$317</b>	<b>\$0</b>	<b>\$126</b>	<b>\$178</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>
Capacity Fees	91	0	0	0	91	0	0	0	0
Community Invest. Tax I	35	35	0	0	0	0	0	0	0
Enterprise Fees	495	282	0	126	87	0	0	0	0
<b>Total</b>	<b>\$621</b>	<b>\$317</b>	<b>\$0</b>	<b>\$126</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



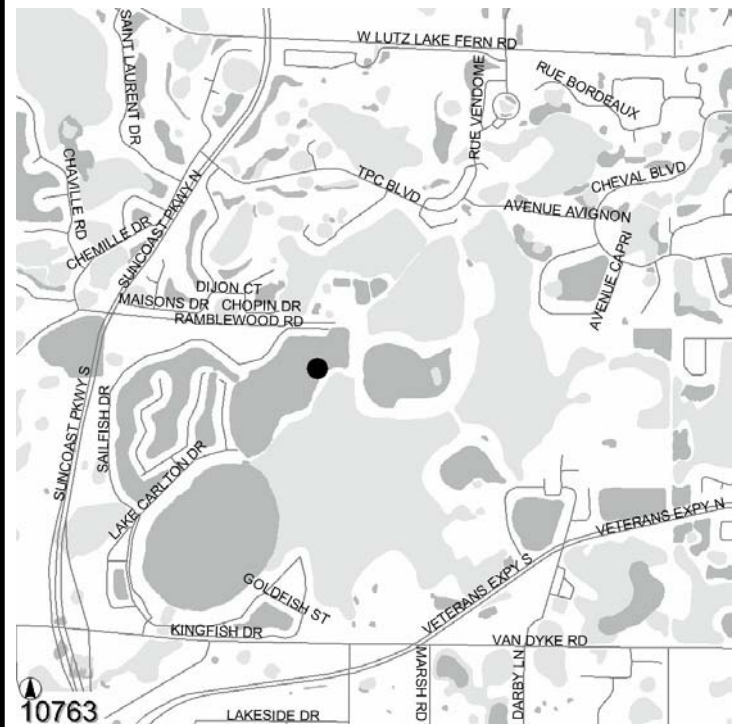


**PROJECT TITLE:****VAN DYKE RECLAIMED WATER TANK AND PUMPING IMPROVEMENTS****PROJECT NO: 10763****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: E,F****PROGRAM: UTILITIES/RECLAIMED WATER****Project Description:**

Design and construct a new 5 million gallon reclaimed water storage tank at the Van Dyke Wastewater Treatment Plant. Relocate the existing piping from under the proposed tank site and upgrade the existing pumps at the chlorine contact basin to pump to the new tank. Provide input to the SCADA system to allow control of tank filling.

**Neighborhood Community Area:**

Lutz (North Tampa)

**Operating Cost Impact:**

Operating cost impact of \$5,300 per year starting in FY 08.

**Project Completion Date: Jan 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	315	0	315	0	0	0	0	0	0
Design	441	0	441	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,362	0	0	2,362	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	32	0	32	0	0	0	0	0	0
<b>Total</b>	<b>\$3,150</b>	<b>\$0</b>	<b>\$788</b>	<b>\$2,362</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	3,150	0	788	2,362	0	0	0	0	0
<b>Total</b>	<b>\$3,150</b>	<b>\$0</b>	<b>\$788</b>	<b>\$2,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>