

PROJECT TITLE:
LEACHATE TREATMENT PLANT-NEW STORAGE TANK

PROJECT NO: 54028

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

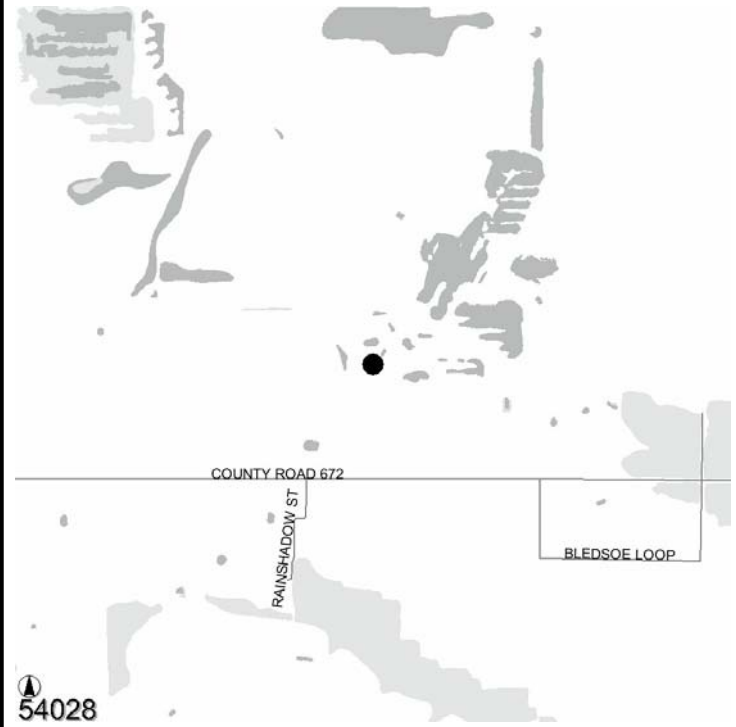
PROGRAM: SOLID WASTE

Project Description:

Design, permitting and construction of a new 575,000 gallon above-ground leachate storage tank.

Neighborhood Community Area:

Lithia (South)



Operating Cost Impact:

Operating cost of \$12,000 starting in FY 09.

Project Completion Date: Feb 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	0	0	0	0	0	0	0	0
Design	300	0	0	300	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,200	0	0	3,200	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing	3,500	0	0	3,500	0	0	0	0
Total	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0

PROJECT TITLE:
NORTHWEST TRANSFER STATION EXPANSION

PROJECT NO: 54036

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

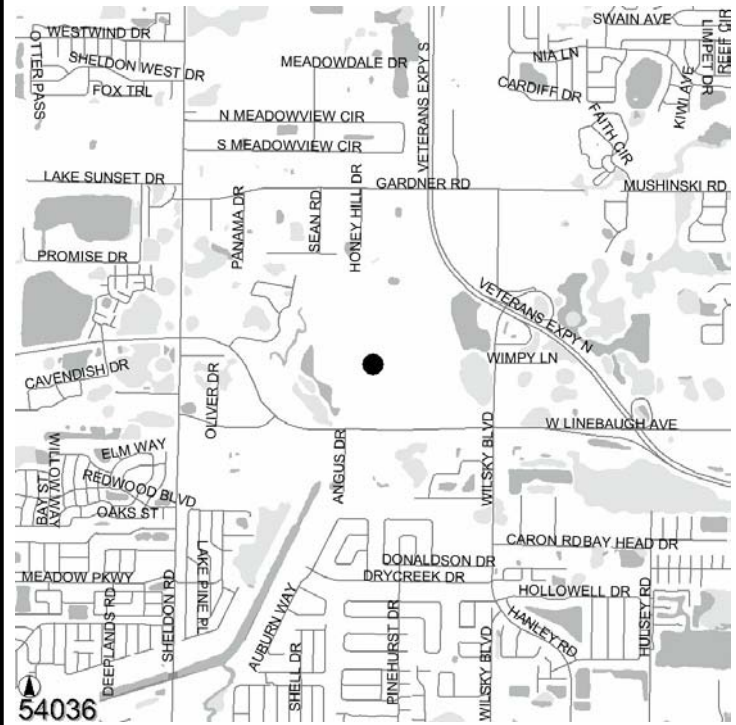
PROGRAM: SOLID WASTE

Project Description:

Project provides for the project development, design and construction for the expansion of the Northwest County Transfer Station. Project Development will be done in conjunction with the Project Development for the South County Transfer Station Expansion.

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

No significant change in operating cost.

Project Completion Date: May 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	50	50	0	0	0	0	0	0
Design	650	0	650	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,500	0	0	6,500	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$7,200	\$50	\$650	\$6,500	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	700	50	650	0	0	0	0	0
Financing	6,500	0	0	6,500	0	0	0	0
Total	\$7,200	\$50	\$650	\$6,500	\$0	\$0	\$0	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

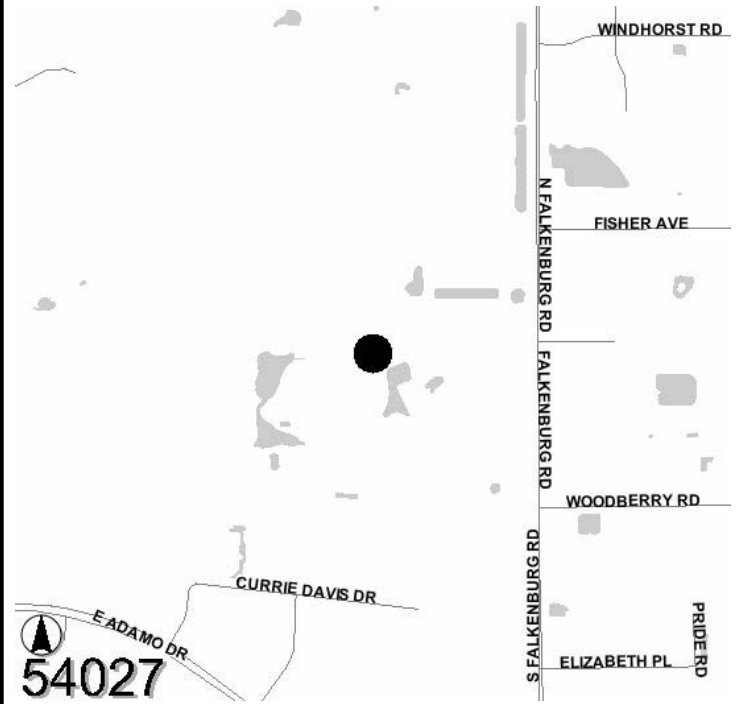
PROGRAM: SOLID WASTE

Project Description:

Construction of 4th boiler unit and ancillary requirements including but not limited to, air Pollution Control system, turbine generator and expanded cooling tower. Project will provide additional capacity for processing of solid waste and generation of additional electricity.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

No significant change in operating cost.

Project Completion Date: Dec 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	300	300	0	0	0	0	0	0
Design	7,200	1,000	0	6,200	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	82,900	0	0	34,800	41,000	7,100	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$90,400	\$1,300	\$0	\$41,000	\$41,000	\$7,100	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	1,300	1,300	0	0	0	0	0	0
Financing	89,100	0	0	41,000	41,000	7,100	0	0
Total	\$90,400	\$1,300	\$0	\$41,000	\$41,000	\$7,100	\$0	\$0