

PROJECT TITLE:

19TH STREET 16" WATER TRANSMISSION MAIN

PROJECT NO: 31157

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

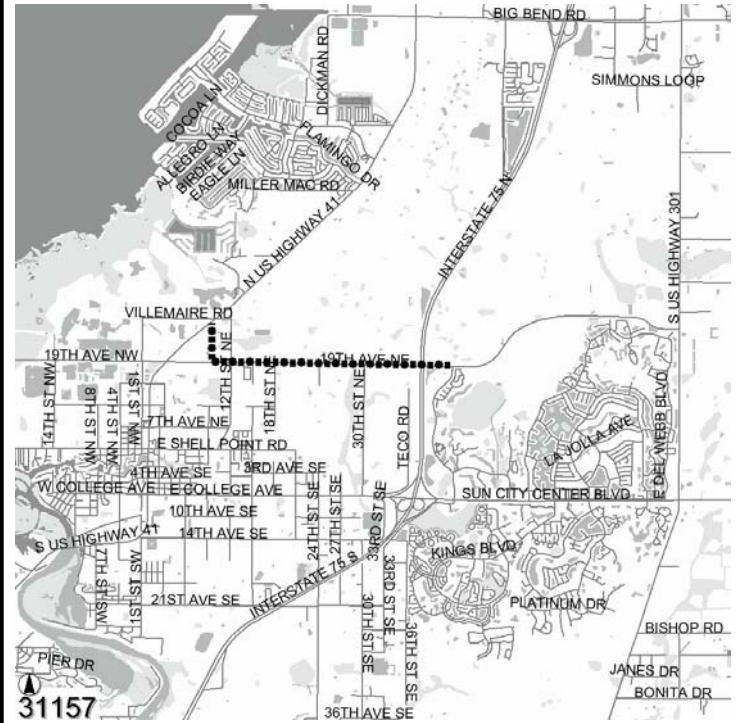
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Construct 16,800 LF of 16 inch water main along 19th Street from the intersection of Cypress Village Blvd westward to 12th Street Northeast and north along 12th Street Northeast to the existing 20 inch water main at the intersection of US 41.

Neighborhood Community Area:

Apollo Beach (South)

**Operating Cost Impact:**

Operating cost impact of \$3,650 in FY 08 and \$7,300 thereafter.

Project Completion Date: Oct 2009**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	1,228	0	0	0	162	1,066	0	0
Design	502	0	0	0	324	178	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	710	0	0	0	0	710	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	118	0	0	0	0	118	0	0
Total	\$2,558	\$0	\$0	\$0	\$486	\$2,072	\$0	\$0

Funding Sources (in \$000's):

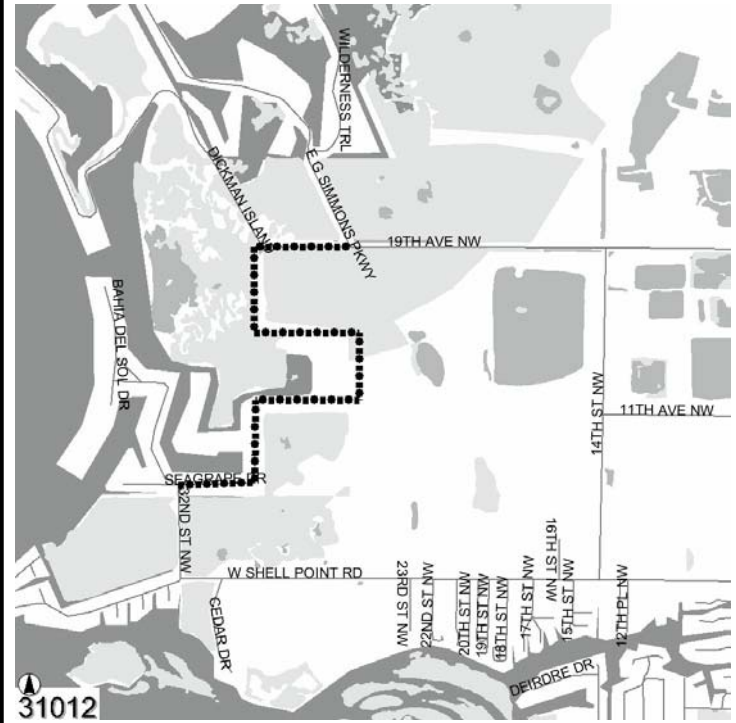
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	2,558	0	0	0	486	2,072	0	0
Total	\$2,558	\$0	\$0	\$0	\$486	\$2,072	\$0	\$0

PROJECT TITLE:**BAHIA BEACH WATER TRANSMISSION MAIN****PROJECT NO: 31012****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: E****PROGRAM: WATER SERVICES/POTABLE WATER****Project Description:**

Install 8 inch diameter Water Transmission Main (WTM) along Seagrape Drive: 32nd St. NW to 19th Ave to hydraulically loop the Shell Point Road 12 Inch dia WTM.

Neighborhood Community Area:

Ruskin (South)

**Operating Cost Impact:**

Operating cost impact of \$2,000 starting in FY 07 and \$2,400 thereafter.

Project Completion Date: Nov 2006**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	109	59	50	0	0	0	0	0
Design	76	76	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	388	0	388	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	58	0	58	0	0	0	0	0
Total	\$631	\$135	\$496	\$0	\$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>
Capacity Fees	18	18	0	0	0	0	0	0
Enterprise Fees	613	117	496	0	0	0	0	0
Total	\$631	\$135	\$496	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CENTRAL GIBSONTON WATER PROJECT

PROJECT NO: 31951

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Installation of potable water mains to residents of the CDBG Gibsonton target area.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

None

Project Completion Date: Dec 2005

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	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	675	200	475	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$775	\$300	\$475	\$0	\$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>
Grants & County Match	775	300	475	0	0	0	0	0
Total	\$775	\$300	\$475	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY

PROJECT NO: 31952

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

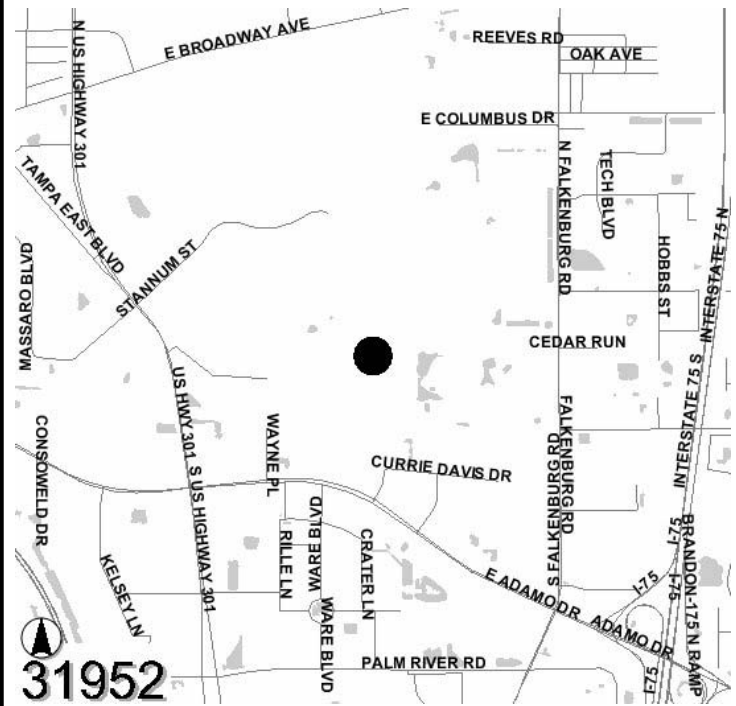
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design and construct a new Water Treatment Plant near Falkenburg Road that will serve existing and future customers in the northern portion of the South Central Service area and provide an additional 12.2 Million Gallons per day average capacity.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

Operating cost impact of \$794,600 starting in FY 09.

Project Completion Date: Jan 2009

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	190	0	190	0	0	0	0	0
Design	4,560	0	4,560	0	0	0	0	0
Land/ROW	1,000	0	1,000	0	0	0	0	0
Construction	12,680	0	0	0	12,680	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	570	0	570	0	0	0	0	0
Total	\$19,000	\$0	\$6,320	\$0	\$12,680	\$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>
Capacity Fees	1,570	0	1,570	0	0	0	0	0
Enterprise Fees	17,430	0	4,750	0	12,680	0	0	0
Total	\$19,000	\$0	\$6,320	\$0	\$12,680	\$0	\$0	\$0