

PROJECT TITLE:

FAWN RIDGE CHLORINE GENERATION SYSTEM

PROJECT NO: 31940

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

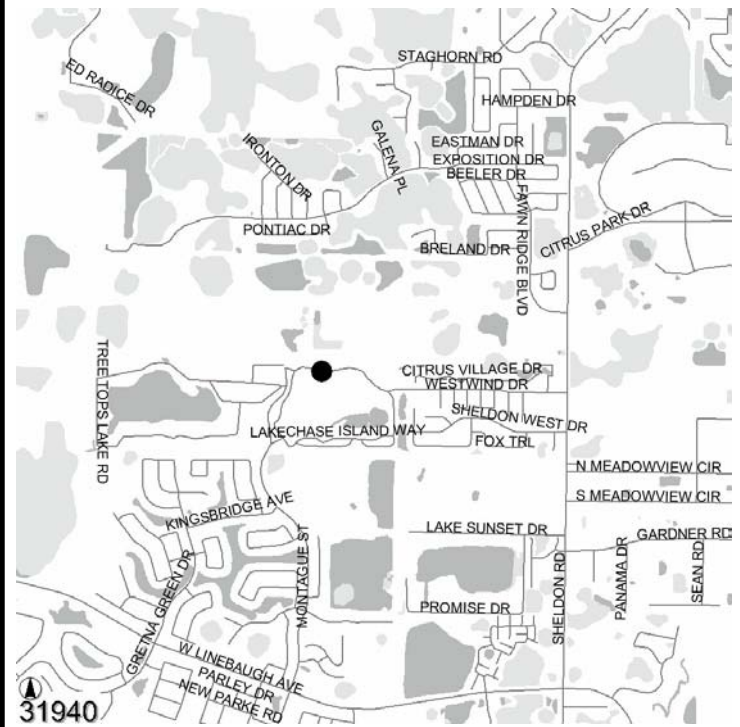
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design, permit and construct an on-site chlorine generation system at the Fawn Ridge Water Plant that produces a very low strength hypochlorite solution.

Neighborhood Community Area:

Citrus Park (Northwest)

**Operating Cost Impact:**

Operating cost impact of \$100,000 per year starting in FY 08.

Project Completion Date: Jun 2008**Expenditure Plan (in \$000's):**

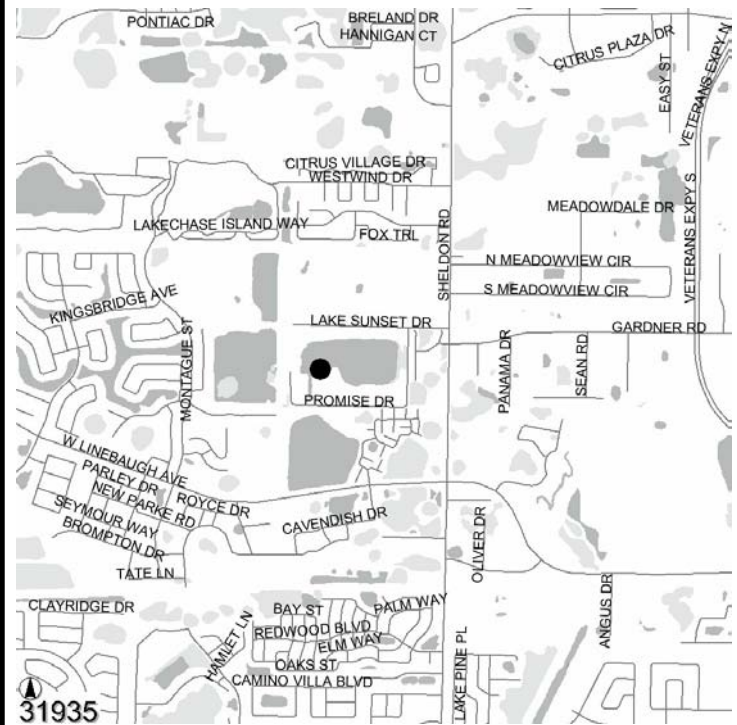
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	161	48	113	0	0	0	0	0
Design	227	0	227	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,216	0	0	1,216	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	16	16	0	0	0	0	0	0
Total	\$1,620	\$64	\$340	\$1,216	\$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	1,620	64	340	1,216	0	0	0	0
Total	\$1,620	\$64	\$340	\$1,216	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: **31935****FAWN RIDGE WATER PLANT BUILDING IMPROVEMENT****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: M****PROGRAM: WATER SERVICES/POTABLE WATER****Project Description:**

The Fawn Ridge Water Plant building is deteriorating and needs renewal and replacement of certain components including a new sloped roof, air conditioning system, wall modifications for hurricane loads as well as and interior finishes.

Neighborhood Community Area:**Carrollwood (North Tampa)****Operating Cost Impact:**

None

Project Completion Date: Nov 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	176	0	0	176	0	0	0	0
Design	224	0	0	0	224	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,030	0	0	0	1,030	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	170	0	0	0	170	0	0	0
Total	\$1,600	\$0	\$0	\$176	\$1,424	\$0	\$0	\$0

Funding Sources (in \$000's):

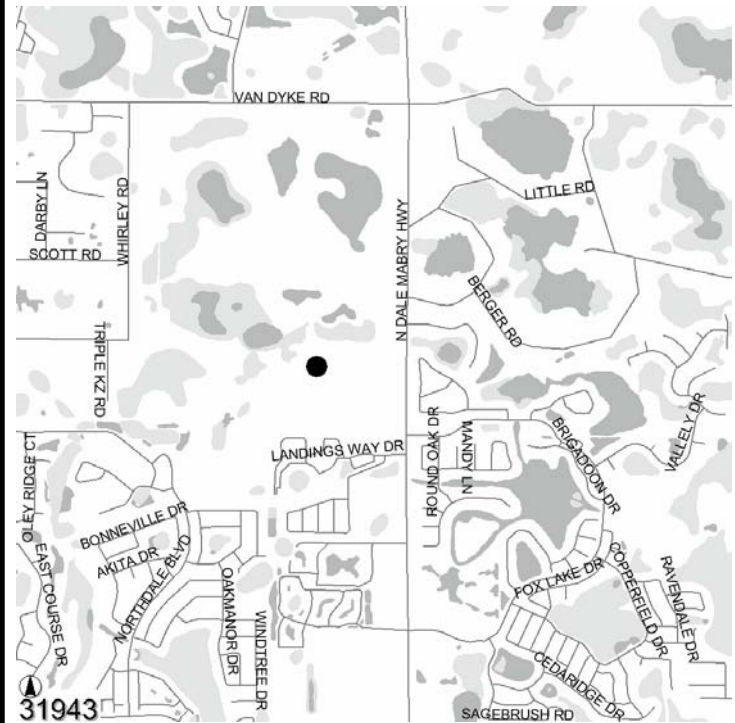
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	1,600	0	0	176	1,424	0	0	0
Total	\$1,600	\$0	\$0	\$176	\$1,424	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: **31943****FAWN RIDGE/LAKE PARK VARIABLE FREQUENCY DRIVE REPLACEMENT**CIE REQUIREMENT: **Y**LEVEL OF SERVICE IMPACT: **M**PROGRAM: **WATER SERVICES/POTABLE WATER****Project Description:**

Design and construct replacement VFD controls for out of production existing controls. Replace existing constant speed controllers with VFD controllers. Install system controllers to link the two Water Treatment plants and provide better flow and pressure control within the distribution system.

Neighborhood Community Area:

Countywide

**Operating Cost Impact:**

None

Project Completion Date: Aug 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	131	131	0	0	0	0	0	0
Design	183	183	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,282	300	982	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	14	14	0	0	0	0	0	0
Total	\$1,610	\$628	\$982	\$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>
Enterprise Fees	1,610	628	982	0	0	0	0	0
Total	\$1,610	\$628	\$982	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 39158

FUTURE ACQUISITION OF WATER/WASTEWATER UTILITY SYSTEMS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

This account has been established to reserve funds for the acquisition of future water/wastewater franchises. As franchises are approved for purchase, funds will be transferred to create a project under the franchise name.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Not Applicable

Project Completion Date: N/A

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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,139	6,024	1,515	1,000	2,100	500	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$11,139	\$6,024	\$1,515	\$1,000	\$2,100	\$500	\$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>
Community Invest. Tax I	6,030	5,515	515	0	0	0	0	0
Financing - CIT Backed	5,109	509	1,000	1,000	2,100	500	0	0
Total	\$11,139	\$6,024	\$1,515	\$1,000	\$2,100	\$500	\$0	\$0

Note: Financing supported by CIT II proceeds.

PROJECT TITLE:

LINEBAUGH AVENUE 12" INCH WTM

PROJECT NO: 31158

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

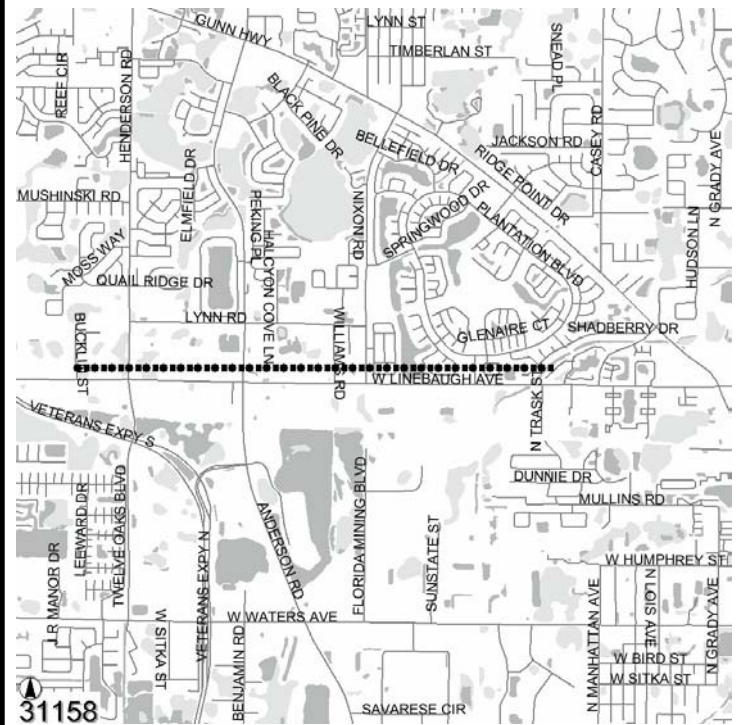
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design and construct 10,300 ft of 12 inch diameter water transmission main along Linebaugh Avenue from Henderson Road to Mullis City Way.

Neighborhood Community Area:

Carrollwood (North Tampa)

**Operating Cost Impact:**

Operating cost impact of \$2,250 starting in FY 07 and \$4,500 thereafter.

Project Completion Date: Mar 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	194	0	194	0	0	0	0	0
Design	246	0	246	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,239	0	0	1,239	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	84	0	0	84	0	0	0	0
Total	\$1,763	\$0	\$440	\$1,323	\$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	1,763	0	440	1,323	0	0	0	0
Total	\$1,763	\$0	\$440	\$1,323	\$0	\$0	\$0	\$0