

PROJECT TITLE:

PROJECT NO: 31938

LITHIA VARIABLE FREQUENCY DRIVE REPLACEMENT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

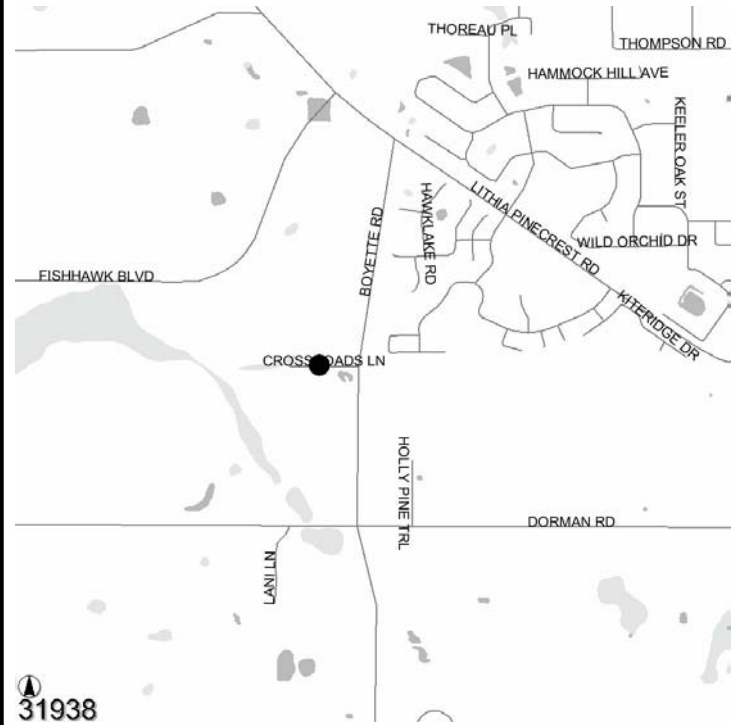
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Replace three 900 HP synchronous electric motors with inverter duty induction motors. Design and construct VFD controllers to replace the existing controllers for three synchronous electric motors. Provide air conditioning for the VFD controls room as required.

Neighborhood Community Area:

Bloomington (Central)



Operating Cost Impact:

None

Project Completion Date: Apr 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	104	104	0	0	0	0	0	0
Design	144	144	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	994	222	772	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
Total	\$1,252	\$480	\$772	\$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	1,252	480	772	0	0	0	0	0
Total	\$1,252	\$480	\$772	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

LITHIA WTP ADDITIONAL PUMPING CAPACITY & GENERATOR

PROJECT NO: 31949

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,M

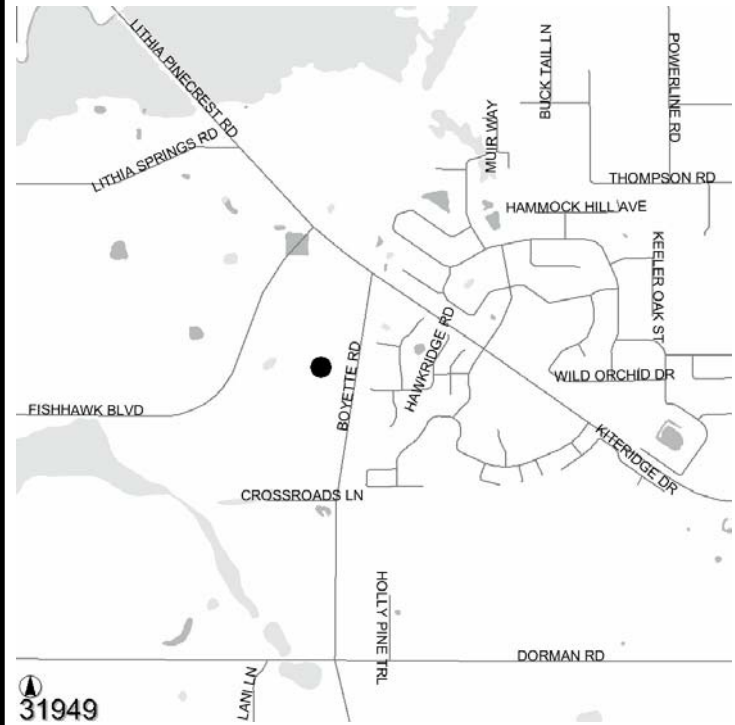
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Replace two existing constant speed pumps with two new 2000 hp variable speed pumps, controls, electrical, SCADA etc. Add additional emergency diesel back-up power generators and accessories. Design and construct one 5 MG pre-stressed ground storage tank. Repair existing pressure regulating splitter valve.

Neighborhood Community Area:

Bloomingdale (Central)

**Operating Cost Impact:**

Operating cost impact of \$375,000 per year starting in FY 08.

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	700	700	0	0	0	0	0	0
Design	980	980	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,250	0	5,250	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	70	70	0	0	0	0	0	0
Total	\$7,000	\$1,750	\$5,250	\$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	7,000	1,750	5,250	0	0	0	0	0
Total	\$7,000	\$1,750	\$5,250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 30102

MAJOR TREATMENT PLANT OVERHAUL -FARE ACCOUNT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Provide funding for extensive and complex emergency and corrective repairs of water treatment plants. Specific projects will be identified in the first 2 years of each CIP program.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in annual operating costs is anticipated.

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	72	0	0	0	0	40	32	0
Design	127	0	0	0	0	63	64	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	721	0	0	0	0	393	328	0
Equipment	0	0	0	0	0	0	0	0
Administration	128	0	0	0	0	74	54	0
Total	\$1,048	\$0	\$0	\$0	\$0	\$570	\$478	\$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	1,048	0	0	0	0	570	478	0
Total	\$1,048	\$0	\$0	\$0	\$0	\$570	\$478	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

This project supports the Uniform Service Extension Program and will install 18,500' WTM per year to support new development within the Urban Development Areas of the designated Urban Service Area.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$8,300 per year starting in FY 11.

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	4	0	0	0	4	0	0	0
Design	36	0	0	0	36	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6	0	0	0	6	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	7	0	0	0	7	0	0	0
Total	\$53	\$0	\$0	\$0	\$53	\$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	53	0	0	0	53	0	0	0
Total	\$53	\$0	\$0	\$0	\$53	\$0	\$0	\$0

