

PROJECT TITLE:
SECURITY IMPROVEMENTS AT WATER PLANTS

PROJECT NO: 31954

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Implement additional security measures at the water facilities as recommended in the vulnerability assessment.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$20,000 starting in FY 08.

Project Completion Date: Jun 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	0	50	0	0	0	0	0
Design	50	0	50	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	0	900	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$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	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
SOUTH CENTRAL WATER TRANSMISSION MAIN CONSTRUCTION

PROJECT NO: 31955

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design and construct 22,000 ft of water transmission main (14,000 feet of 42 inch diameter and 8,000 feet of 30 inch diameter) from a new plant located near Falkenburg Road extending east along Woodburry, Fisher, Fairfield, Windhorst and connect to the existing 20 inch main on Parsons Ave.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$7,500 in FY 08 and \$30,000 thereafter.

Project Completion Date: Jul 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	330	0	330	0	0	0	0	0
Design	2,310	0	0	2,310	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,920	0	0	0	7,920	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	440	0	440	0	0	0	0	0
Total	\$11,000	\$0	\$770	\$2,310	\$7,920	\$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	11,000	0	770	2,310	7,920	0	0	0
Total	\$11,000	\$0	\$770	\$2,310	\$7,920	\$0	\$0	\$0

