

PROJECT TITLE:PROJECT NO: 31161

WATER MAIN R&R- FARE ACCOUNT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

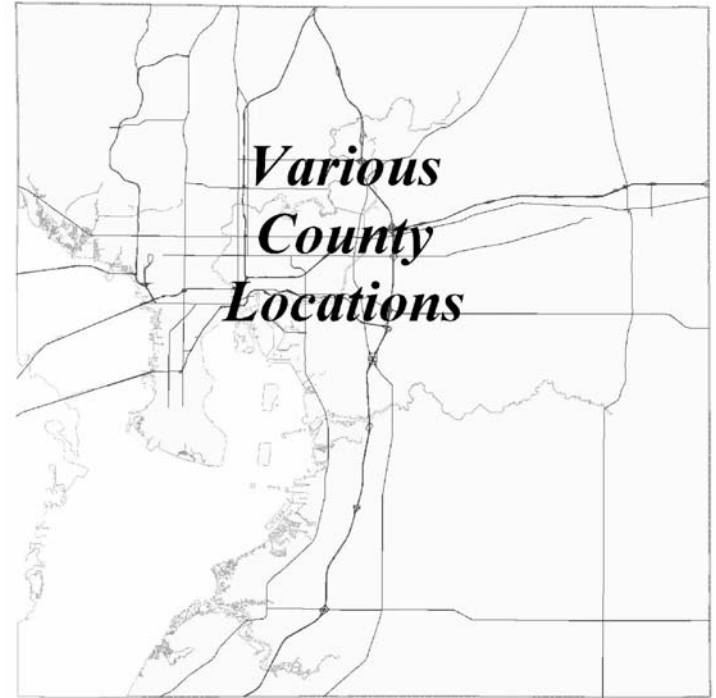
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Provides funding for the estimated amount of repairs and replacements of water mains due to the age of the system. Individual projects will be identified for the 1st two years of each CIP.

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	1,366	0	0	0	428	422	516	0
Design	2,536	0	0	0	795	783	958	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	13,461	0	0	0	4,220	4,156	5,085	0
Equipment	0	0	0	0	0	0	0	0
Administration	2,146	0	0	0	673	663	810	0
Total	\$19,509	\$0	\$0	\$0	\$6,116	\$6,024	\$7,369	\$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	19,509	0	0	0	6,116	6,024	7,369	0
Total	\$19,509	\$0	\$0	\$0	\$6,116	\$6,024	\$7,369	\$0

PROJECT TITLE:

PROJECT NO: 39112

WIMAUMA WATER SYSTEM PHASE III

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

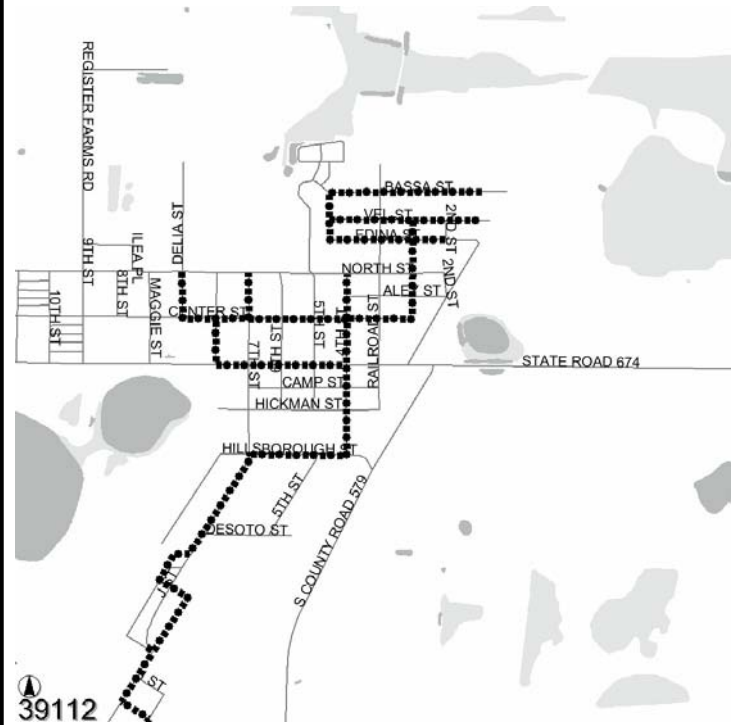
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

This project will complete providing potable water to all existing and future clients through the year 2015.

Neighborhood Community Area:

Balm/Wimauma (South)



Operating Cost Impact:

Operating cost impact of \$2,333 in FY 07 and \$14,000 thereafter.

Project Completion Date: Jul 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	168	168	0	0	0	0	0	0
Design	337	337	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,410	17	1,393	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	235	3	232	0	0	0	0	0
Total	\$2,150	\$525	\$1,625	\$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>
Community Invest. Tax I	2,150	525	1,625	0	0	0	0	0
Total	\$2,150	\$525	\$1,625	\$0	\$0	\$0	\$0	\$0