

PROJECT TITLE:

PROJECT NO: 10141

COUNTYWIDE MAJOR WWTP OVERHAUL PROJECTS-FARE ACCOUNT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Provides funding for the estimated amount of major WWTP repairs due to aging infrastructure. Individual projects will be identified in the first two 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	857	0	0	0	0	0	857	0
Design	725	0	0	0	0	0	725	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,549	0	0	0	0	0	4,549	0
Equipment	0	0	0	0	0	0	0	0
Administration	461	0	0	0	0	0	461	0
Total	\$6,592	\$0	\$0	\$0	\$0	\$0	\$6,592	\$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	6,592	0	0	0	0	0	6,592	0
Total	\$6,592	\$0	\$0	\$0	\$0	\$0	\$6,592	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

This project supports the Uniform Service Ext. Program and will install approx. 3,000 LF of wastewater piping each year to support new development within the Urban Development Areas.

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	63	0	0	0	0	0	63	0
Design	125	0	0	0	0	0	125	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	482	0	0	0	0	0	482	0
Equipment	0	0	0	0	0	0	0	0
Administration	80	0	0	0	0	0	80	0
Total	\$750	\$0	\$0	\$0	\$0	\$0	\$750	\$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	750	0	0	0	0	0	750	0
Total	\$750	\$0	\$0	\$0	\$0	\$0	\$750	\$0

PROJECT TITLE:PROJECT NO: 10756

DALE MABRY & RIVER OAKS WWTP SLUDGE HOLDING TANK R&R

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

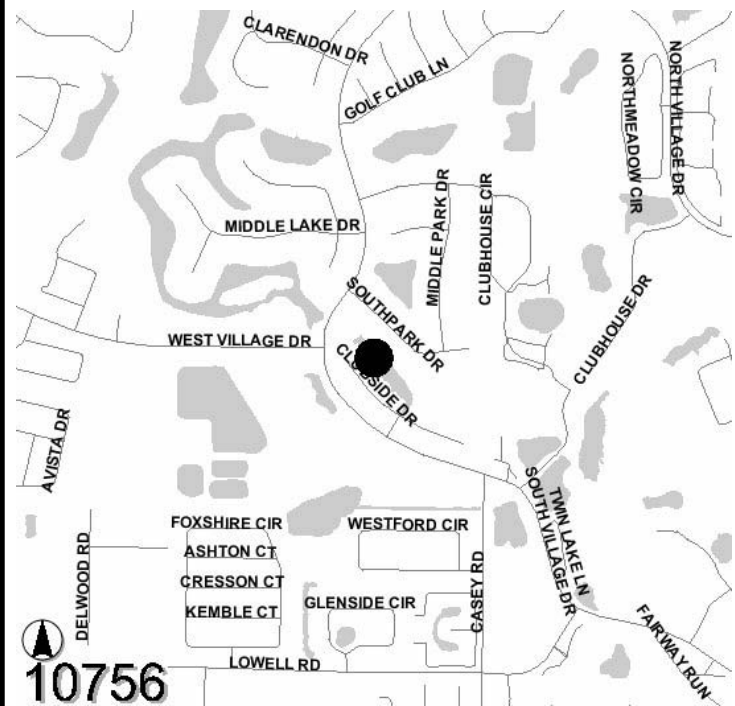
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Cleaning and refurbishment of sludge holding tank #2 at the Dale Mabry AWTP including piping changes, additional blowers and controls. Cleaning and refurbishment of Aerated sludge storage tank No. 1 and No. 2 at the River Oaks AWTP including piping changes, additional blowers, and controls.

Neighborhood Community Area:

Countywide

**Operating Cost Impact:**

Operating cost impact of \$3,000 in FY 07 and \$6,000 thereafter.

Project Completion Date: Feb 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	190	190	0	0	0	0	0	0
Design	266	0	266	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,425	0	1,425	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	19	19	0	0	0	0	0	0
Total	\$1,900	\$209	\$1,691	\$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	1,900	209	1,691	0	0	0	0	0
Total	\$1,900	\$209	\$1,691	\$0	\$0	\$0	\$0	\$0