

PROJECT TITLE:

PROJECT NO: 10743

DALE MABRY 12" FORCE MAIN (N. LAKEVIEW AVE TO VANDYKE RD)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Construct approximately 8,900 LF of 12" force main from N. Lakeview Ave. north along Dale Mabry to Van Dyke Rd.

Neighborhood Community Area:

Lutz (North Tampa)



Operating Cost Impact:

Operating cost impact of \$3,000 per year starting in FY 08.

Project Completion Date: Aug 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	103	103	0	0	0	0	0	0
Design	131	0	131	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	603	0	0	603	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	0	0	100	0	0	0	0
Total	\$937	\$103	\$131	\$703	\$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	937	103	131	703	0	0	0	0
Total	\$937	\$103	\$131	\$703	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 10755

DALE MABRY AWTP PROCESS & TELEMETRY UPGRADE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

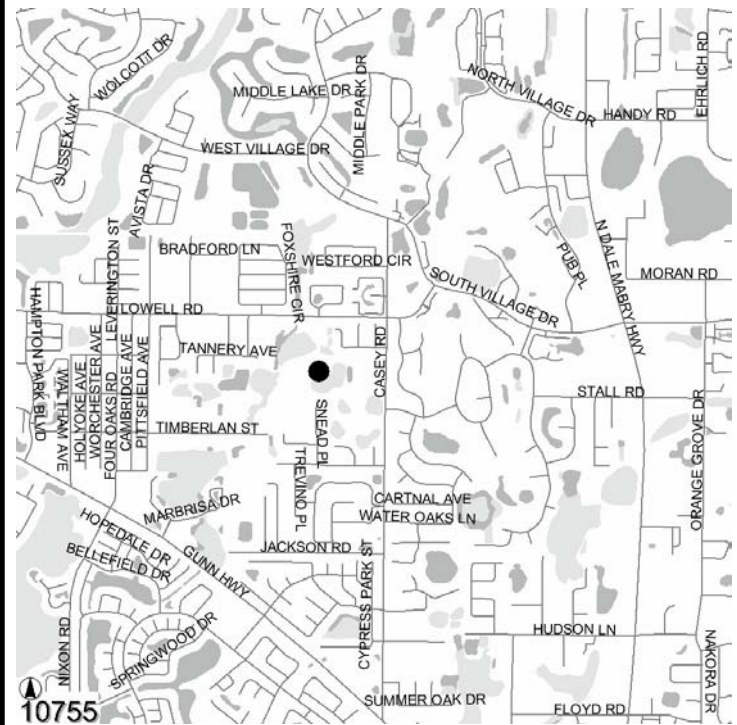
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

This project will provide the control system that functionally replaces the current system in use at the plant. The new system will provide a distributed control backbone using programmable logic controllers (PLC's) strategically located throughout the facility, interconnected with a fiber optic ethernet system. The control system's Ethernet network will extend to all control areas of the plant and control functions will be distributed to those areas.

Neighborhood Community Area:

Carrollwood (North Tampa)

**Operating Cost Impact:**

Operating cost impact of \$50,000 per year starting in FY 07.

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	93	93	0	0	0	0	0	0
Design	131	131	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	702	0	702	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	9	9	0	0	0	0	0	0
Total	\$935	\$233	\$702	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

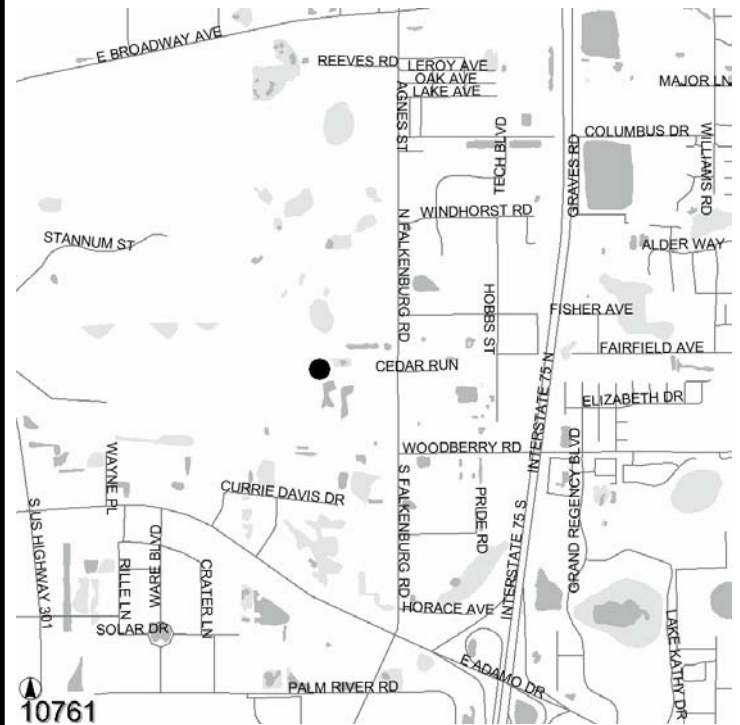
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	935	233	702	0	0	0	0	0
Total	\$935	\$233	\$702	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: **10761****FALKENBURG AWTP ADDITIONAL SLUDGE HOLDING TANK****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: M****PROGRAM: WATER SERVICES/WASTEWATER****Project Description:**

Design, permitting, and construction of an additional 700,000 gallon waste activated sludge holding tank at the Falkenburg AWTP including piping modifications, new blowers, and controls.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$3,000 per year starting in FY 07.

Project Completion Date: Sep 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	195	195	0	0	0	0	0	0
Design	273	273	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,462	0	1,462	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	\$1,950	\$488	\$1,462	\$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	1,950	488	1,462	0	0	0	0	0
Total	\$1,950	\$488	\$1,462	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

FALKENBURG AWTP UV DISINFECTION

PROJECT NO: 10784

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

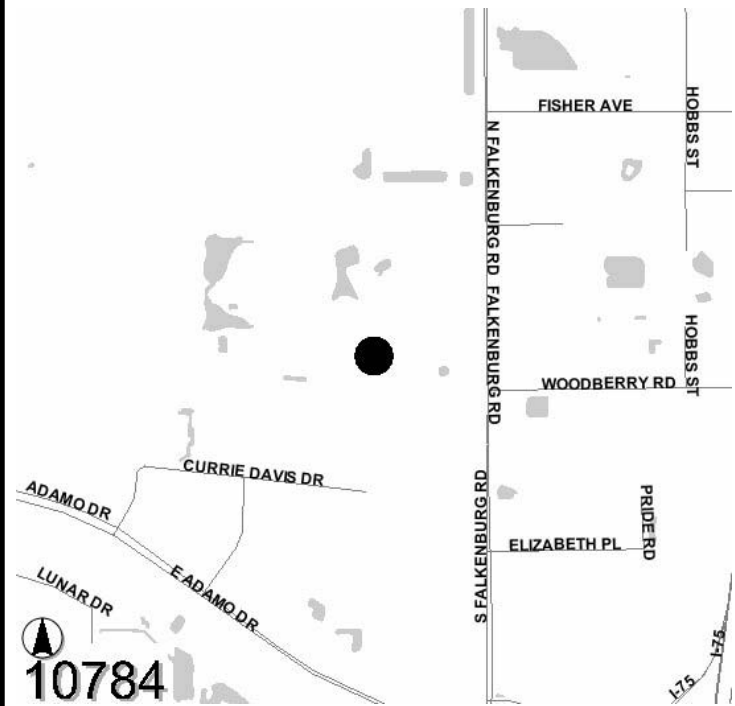
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct an Ultra Violet disinfection system capable of treating 12 million gallons per day of wastewater. Includes new electrical building and canopy over equipment.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$293,000 starting in FY 09.

Project Completion Date: Jan 2009

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	3,120	0	3,120	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,360	0	0	9,360	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	520	0	520	0	0	0	0	0
Total	\$13,000	\$0	\$3,640	\$9,360	\$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	13,000	0	3,640	9,360	0	0	0	0
Total	\$13,000	\$0	\$3,640	\$9,360	\$0	\$0	\$0	\$0

PROJECT TITLE:

FALKENBURG PLANT EXPANSION FROM 9 TO 12 MGD

PROJECT NO: 10772

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

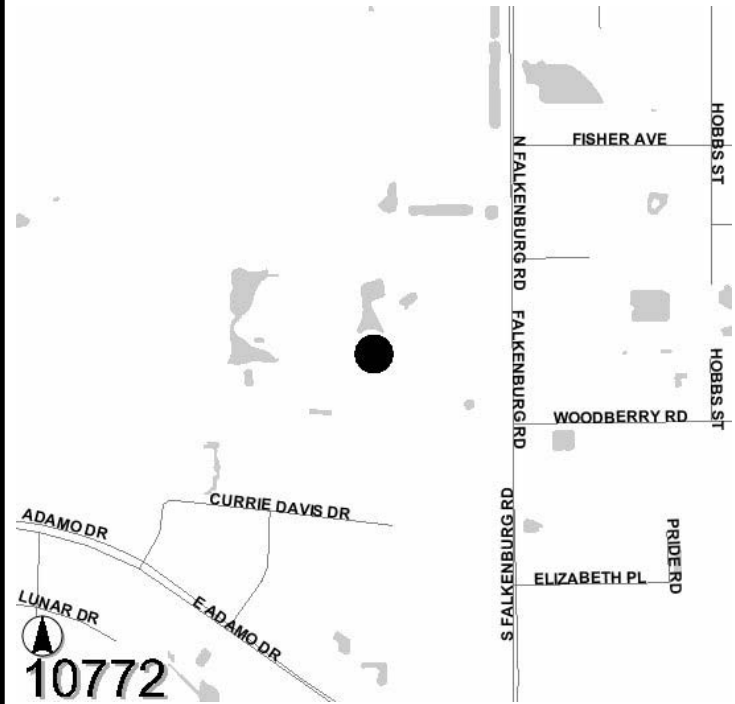
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct an expansion at the Falkenburg Advanced Wastewater Treatment Plant to expand the facility from 9 to 12 million gallons per day.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$313,000 starting in FY 09.

Project Completion Date: Jan 2009**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	100	0	100	0	0	0	0	0
Design	2,400	0	2,400	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,200	0	0	0	7,200	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	300	0	300	0	0	0	0	0
Total	\$10,000	\$0	\$2,800	\$0	\$7,200	\$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>
Capacity Fees	2,100	0	2,100	0	0	0	0	0
Enterprise Fees	6,300	0	252	0	6,048	0	0	0
Financing	1,600	0	448	0	1,152	0	0	0
Total	\$10,000	\$0	\$2,800	\$0	\$7,200	\$0	\$0	\$0