





**Project Description:**

Inspect and repair as necessary the existing 50,000 wastewater manholes over a 10 year period.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No significant change in operating cost.

**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	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,896	4,796	900	900	900	700	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	700	200	100	100	100	100	100	0
<b>Total</b>	<b>\$9,596</b>	<b>\$4,996</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>

**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	9,596	4,996	1,000	1,000	1,000	800	800	0
<b>Total</b>	<b>\$9,596</b>	<b>\$4,996</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>

**PROJECT TITLE:**  
**MILLER MAC PUMP STATION REPLACEMENT**

**PROJECT NO:** 10773

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

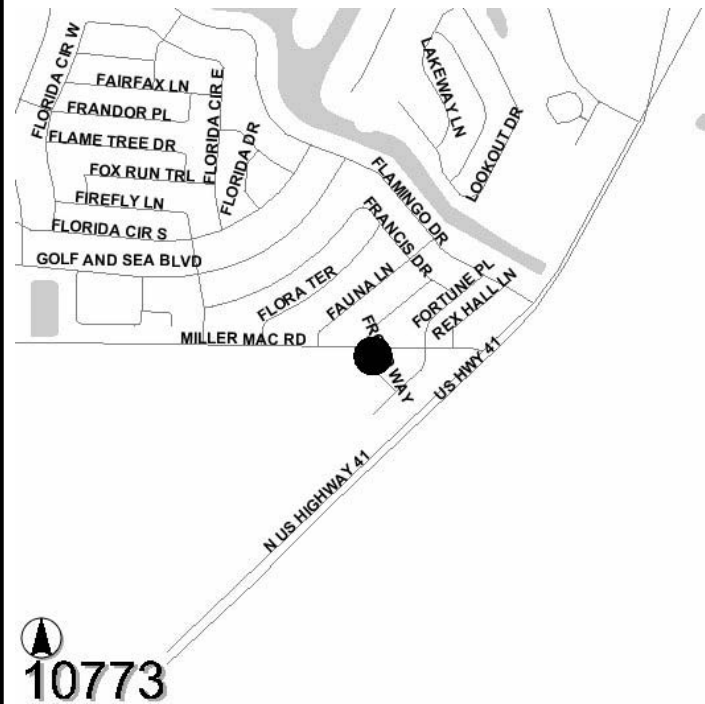
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Design and construct a rehabilitation and expansion of the Miller Mac Wastewater Pump Station including the addition of another wet well and an emergency generator.

**Neighborhood Community Area:**

Apollo Beach (South)



**Operating Cost Impact:**

Operating cost impact of \$3,333 in FY 07 and \$20,000 thereafter.

**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	0	0	0	0	0	0	0	0
Design	504	0	504	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,728	0	0	1,728	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	168	0	168	0	0	0	0	0
<b>Total</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$672</b>	<b>\$1,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	2,400	0	672	1,728	0	0	0	0
<b>Total</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$672</b>	<b>\$1,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**NON-URGENT FACILITY R&R -FARE ACCOUNT**

**PROJECT NO:** 10753

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Provides funding for the estimated amount of Water department facility repairs and replacements due to the aging of the system. Individual projects and schedules will be identified for the 1st two years of each CIP.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

Unknown

**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	35	0	0	0	0	0	35	0
Design	65	0	0	0	0	0	65	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	345	0	0	0	0	0	345	0
Equipment	0	0	0	0	0	0	0	0
Administration	55	0	0	0	0	0	55	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

**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	500	0	0	0	0	0	500	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>