

PROJECT TITLE:

PROJECT NO: 10759

NORTHWEST CLASS A SLUDGE PROCESSING FACILITY

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,M

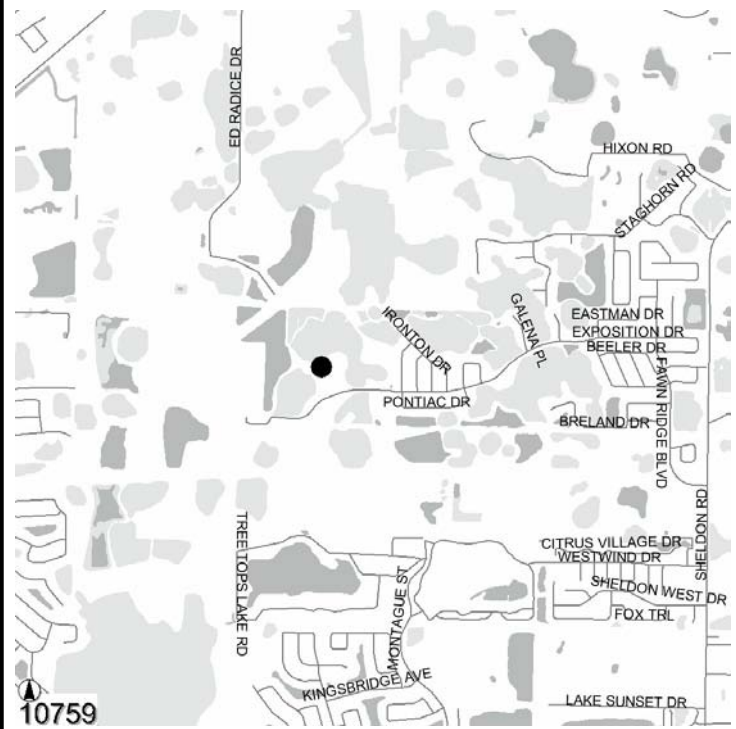
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design, permit and construct a class A sludge thermal processing facility including odor control systems at the Northwest Regional Advanced Wastewater Treatment Plant.

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

Operating cost impact of \$2, 048,000 in FY 07 and \$2,348,000 thereafter.

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	2,400	2,400	0	0	0	0	0	0
Design	3,360	3,360	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	18,000	0	18,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	240	240	0	0	0	0	0	0
Total	\$24,000	\$6,000	\$18,000	\$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	24,000	6,000	18,000	0	0	0	0	0
Total	\$24,000	\$6,000	\$18,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 10769

NORTHWEST TREATMENT PLANT EXPANSION FROM 5 TO 10 MGD

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

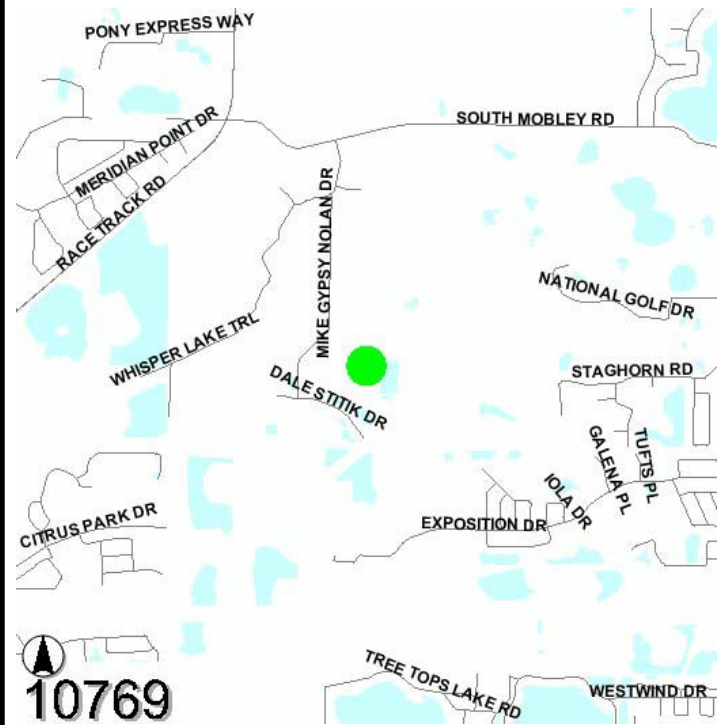
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construction of a phased project to refurbish and replace aging equipment at the existing Northwest Regional Water Reclamation Facility (NWRWRF) and to construct a new parallel 5 million gallon per day (MGD) treatment train to increase the total treatment capacity of the plant from 5.0 to 10.0 MGD. The new treatment train will include a new headworks structure, new aeration tankage and equipment, new clarifiers and equipment, new filters, new disinfection facilities, pumps, piping, electrical, instrumentation and controls, reject pond expansion and new reclaimed water storage tank. The refurbishment / replacement work will consist of new barscreen, augmented aeration equipment, augmented methanol feed equipment, upgrade of the ammonia feed equipment, and replacement of the sulphur dioxide dechlorination system with a safer sodium bisulfite dechlorination system.

Neighborhood Community Area:

Citrus Park (Northwest)

**Operating Cost Impact:**

Operating cost impact of \$521,200 starting in FY 09.

Project Completion Date: Mar 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	2,500	2,500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	39,000	4,900	1,500	32,600	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	500	100	200	200	0	0	0	0
Total	\$42,000	\$7,500	\$1,700	\$32,800	\$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	42,000	7,500	1,700	32,800	0	0	0	0
Total	\$42,000	\$7,500	\$1,700	\$32,800	\$0	\$0	\$0	\$0

