

PROJECT TITLE:
SOUTH COUNTY AWTP DEWATERING EQUIPMENT R&R

PROJECT NO: 10765

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

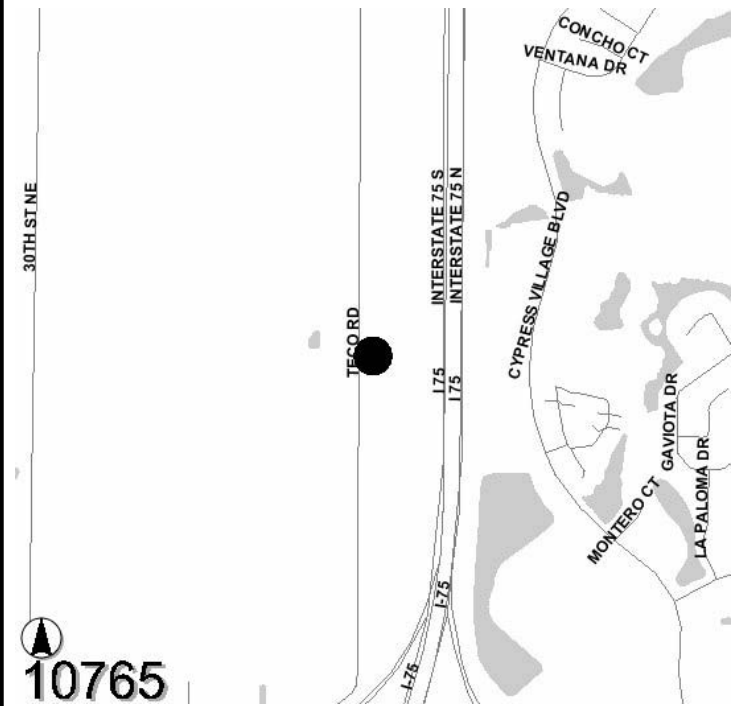
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Refurbishment of the existing dewatering belt press equipment. Design and Construction of a new conveyor system and load out facility. Design and construction of a truck scale system that meets FDOT standards.

Neighborhood Community Area:

Ruskin (South)



Operating Cost Impact:

None

Project Completion Date: Feb 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	56	56	0	0	0	0	0	0
Design	78	78	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	593	0	593	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6	6	0	0	0	0	0	0
Total	\$733	\$140	\$593	\$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	733	140	593	0	0	0	0	0
Total	\$733	\$140	\$593	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

SR60 12"/8" FORCE MAIN (MILLER RD TO SYDNEY WASHER RD)

PROJECT NO: 10746

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

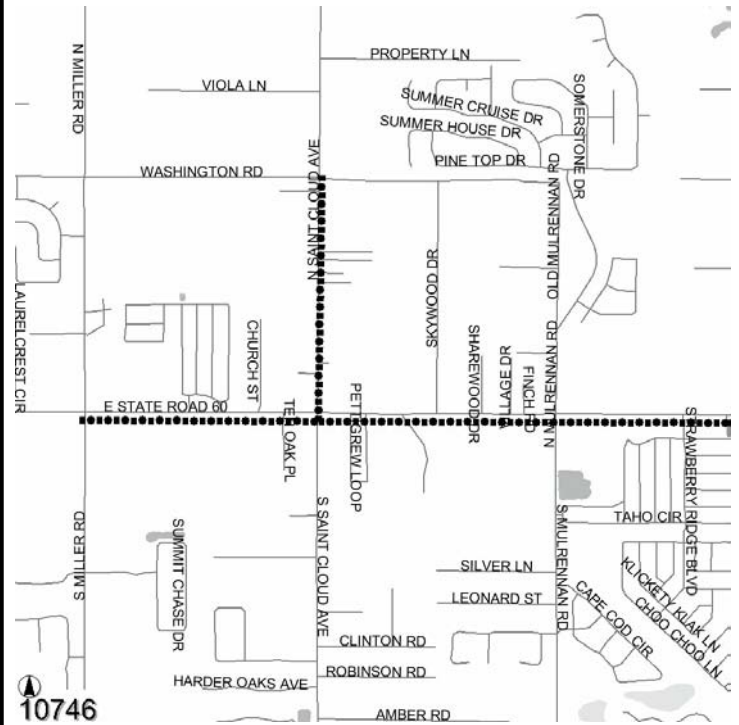
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design permitting and construction of 8,250 LF of 8 inch force main from Miller Road east along SR 60 to Dover Road and 3000 LF of 12 inch force main from SR 60 north along St Cloud Road to Washington Road.

Neighborhood Community Area:

Valrico (Central)



Operating Cost Impact:

Operating cost impact of \$15,000 per year starting FY 09.

Project Completion Date: Nov 2008

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	46	0	0	46	0	0	0	0
Design	243	0	0	243	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	733	0	0	0	733	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	134	0	0	0	134	0	0	0
Total	\$1,156	\$0	\$0	\$289	\$867	\$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	1,156	0	0	289	867	0	0	0
Total	\$1,156	\$0	\$0	\$289	\$867	\$0	\$0	\$0

PROJECT TITLE:

STATE ROAD 60 12 INCH PARALLEL FORCE MAIN

PROJECT NO: 10776

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

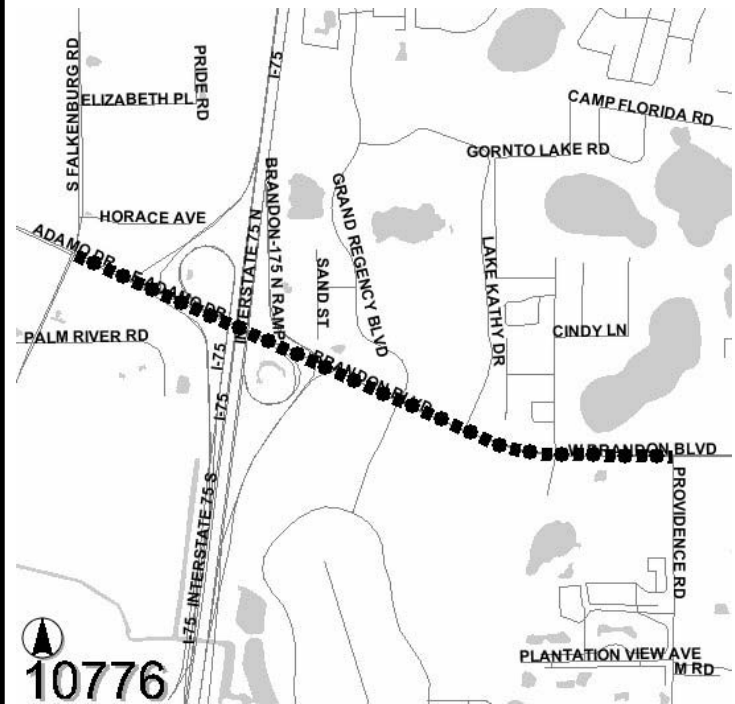
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct 11,000 feet of 12 inch diameter force main on State Road 60 from Falkenburg Road to Limona Drive.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$4,000 in FY 08 and \$10,000 thereafter.

Project Completion Date: Jul 2008**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	682	0	682	0	0	0	0	0
Design	868	0	868	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,464	0	0	0	4,464	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	186	0	186	0	0	0	0	0
Total	\$6,200	\$0	\$1,736	\$0	\$4,464	\$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	1,736	0	1,736	0	0	0	0	0
Enterprise Fees	4,464	0	0	0	4,464	0	0	0
Total	\$6,200	\$0	\$1,736	\$0	\$4,464	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10775

STATE ROAD 60 AND FALKENBURG ROAD FORCE MAIN IMPROVEMENTS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

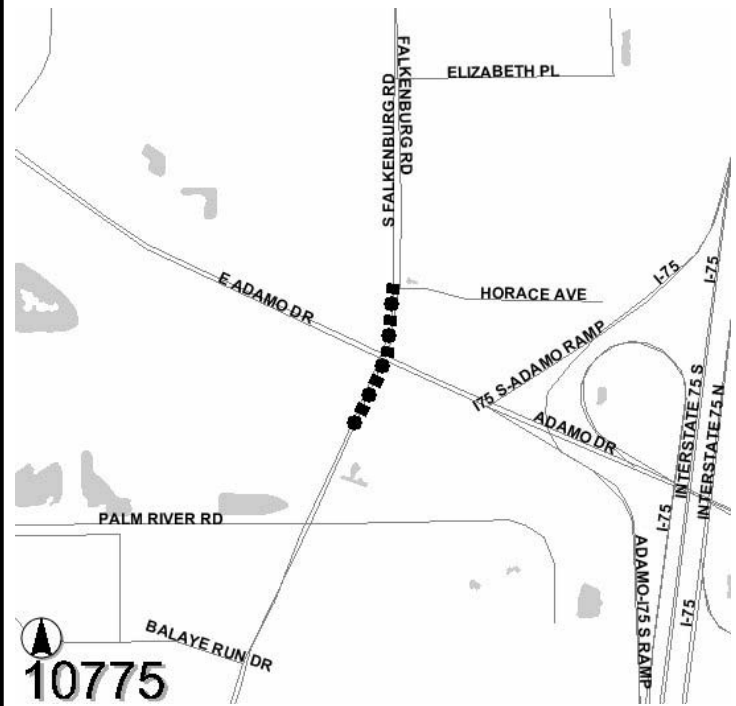
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct 100 feet of 24 inch diameter force main at the intersection of Falkenburg Road and State Road 60.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

None

Project Completion Date: Sep 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	31	0	31	0	0	0	0	0
Design	65	0	65	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	335	0	0	335	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	34	0	34	0	0	0	0	0
Total	\$465	\$0	\$130	\$335	\$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>
Capacity Fees	130	0	130	0	0	0	0	0
Enterprise Fees	335	0	0	335	0	0	0	0
Total	\$465	\$0	\$130	\$335	\$0	\$0	\$0	\$0