

PROJECT TITLE:

PROJECT NO: 10747

SUB-REGIONAL WASTEWATER TREATMENT PLANT R&R MASTER PROJECT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Perform renewal and replacement projects of approximately \$50,000-\$100,000 each at the Sub-Regional Wastewater Treatment Plants.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No operating cost impact.

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	56	14	14	14	7	7	0	0
Design	104	26	26	26	13	13	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	512	278	78	78	39	39	0	0
Equipment	240	60	60	60	30	30	0	0
Administration	88	22	22	22	11	11	0	0
Total	\$1,000	\$400	\$200	\$200	\$100	\$100	\$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	1,000	400	200	200	100	100	0	0
Total	\$1,000	\$400	\$200	\$200	\$100	\$100	\$0	\$0

PROJECT TITLE:

US 41 SYMMES AVE WASTEWATER FORCE MAIN

PROJECT NO: 10777

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

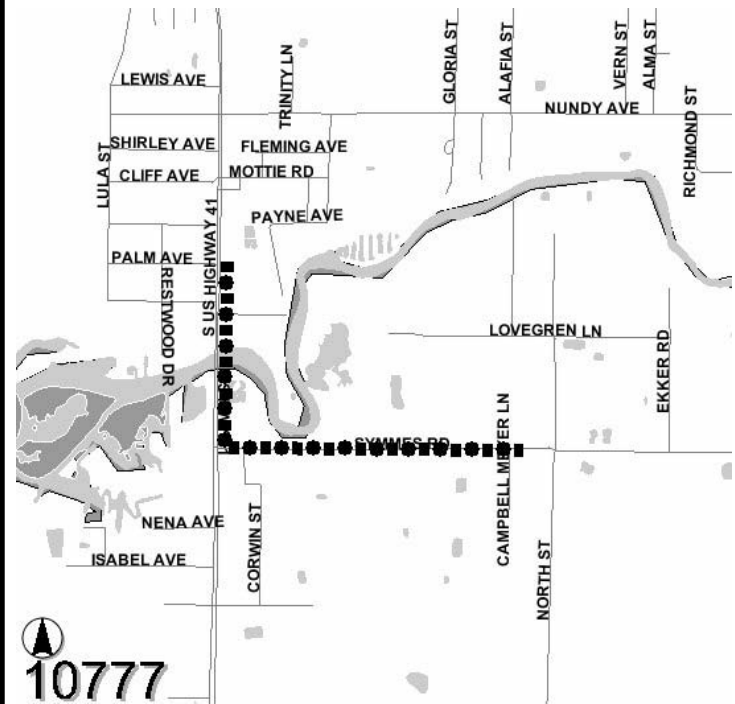
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct approximately 6,350 feet of 8 inch force main to provide service to the western portions of Symmes Ave and US 41 from Symmes north to Palm Ave.

Neighborhood Community Area:

Gibsonton (South)

**Operating Cost Impact:**

None

Project Completion Date: Mar 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	0	0	0	0	0	0	0	0
Design	142	0	0	142	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	487	0	0	0	487	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	48	0	0	48	0	0	0	0
Total	\$677	\$0	\$0	\$190	\$487	\$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	677	0	0	190	487	0	0	0
Total	\$677	\$0	\$0	\$190	\$487	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 10767

VALRICO AWTP ADDITIONAL SLUDGE HOLDING TANK

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

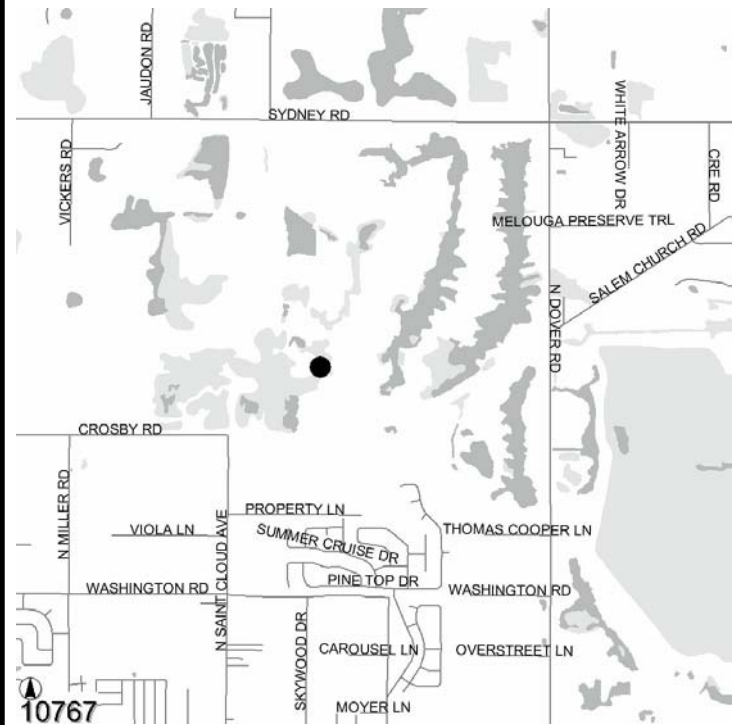
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design, permitting, and construction of an additional 500,000 gallon waste activated sludge holding tank at the Valrico AWTP including piping modifications, new blowers, and controls.

Neighborhood Community Area:

Valrico (Central)

**Operating Cost Impact:**

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

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	170	170	0	0	0	0	0	0
Design	238	0	238	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,275	0	1,275	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	17	17	0	0	0	0	0	0
Total	\$1,700	\$187	\$1,513	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

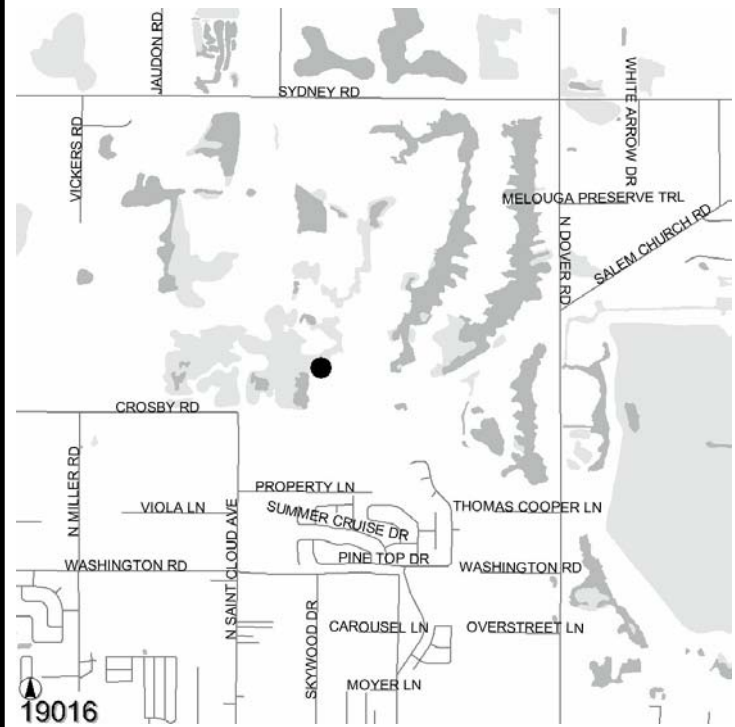
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	1,700	187	1,513	0	0	0	0	0
Total	\$1,700	\$187	\$1,513	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:**VALRICO AWTP EXPANSION FROM 6 MGD TO 12 MGD****PROJECT NO: 19016****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: F****PROGRAM: WATER SERVICES/WASTEWATER****Project Description:**

A project is needed to expand the permitted capacity at the Valrico WWTP from 6 MGD to 12 MGD. This project will be for a preliminary design and evaluation study to determine the most cost effective method of expansion. It will provide the final planning scope and estimate for the expansion project.

Neighborhood Community Area:

Valrico (Central)

**Operating Cost Impact:**

Operating cost impact of \$250,000 per year 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	2,500	0	400	2,100	0	0	0	0
Design	5,000	0	800	4,200	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	19,286	0	0	0	19,286	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,214	0	0	0	3,214	0	0	0
Total	\$30,000	\$0	\$1,200	\$6,300	\$22,500	\$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	30,000	0	1,200	6,300	22,500	0	0	0
Total	\$30,000	\$0	\$1,200	\$6,300	\$22,500	\$0	\$0	\$0