

PROJECT TITLE:

PROJECT NO: 10766

VALRICO AWTP SLUDGE DEWATERING

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

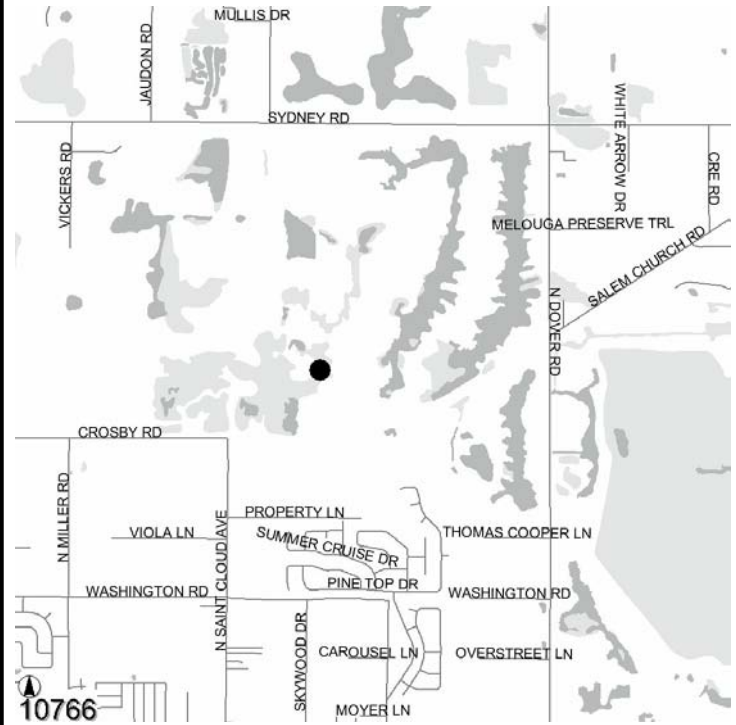
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design, permitting and construction of belt press dewatering equipment and control systems to allow sludge cake to be produced at the Valrico AWTP.

Neighborhood Community Area:

Valrico (Central)



Operating Cost Impact:

None

Project Completion Date: Oct 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	330	330	0	0	0	0	0	0
Design	462	462	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,475	0	2,475	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	33	33	0	0	0	0	0	0
Total	\$3,300	\$825	\$2,475	\$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	3,300	825	2,475	0	0	0	0	0
Total	\$3,300	\$825	\$2,475	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
VALRICO AWTP UV DISINFECTION

PROJECT NO: 10778

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

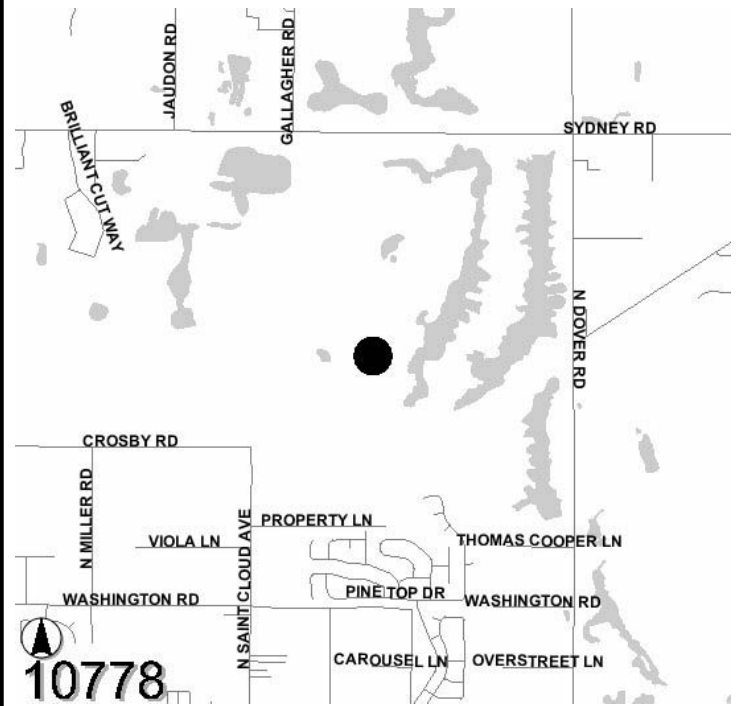
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and Construct an Ultra Violet disinfection system at the Valrico Advanced Wastewater Treatment Facility to handle 12 million gallons per day.

Neighborhood Community Area:

Valrico (Central)



Operating Cost Impact:

Operating cost impact of \$219,000 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	130	0	130	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	4,680	0	0	0	4,680	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5,070	0	390	0	4,680	0	0	0
Total	\$13,000	\$0	\$3,640	\$0	\$9,360	\$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	0	9,360	0	0	0
Total	\$13,000	\$0	\$3,640	\$0	\$9,360	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10758

WASTEWATER LINE, MANHOLE, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Inventory and assess the condition of the Wastewater System lines and appurtenances to plan for renewal and replacement projects.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

None

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	9,500	4,500	5,000	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	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	500	500	0	0	0	0	0	0
Total	\$10,000	\$5,000	\$5,000	\$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	10,000	5,000	5,000	0	0	0	0	0
Total	\$10,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0

