

PROJECT TITLE:
WOODBERRY FORCE MAIN IMPROVEMENTS

PROJECT NO: 10785

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

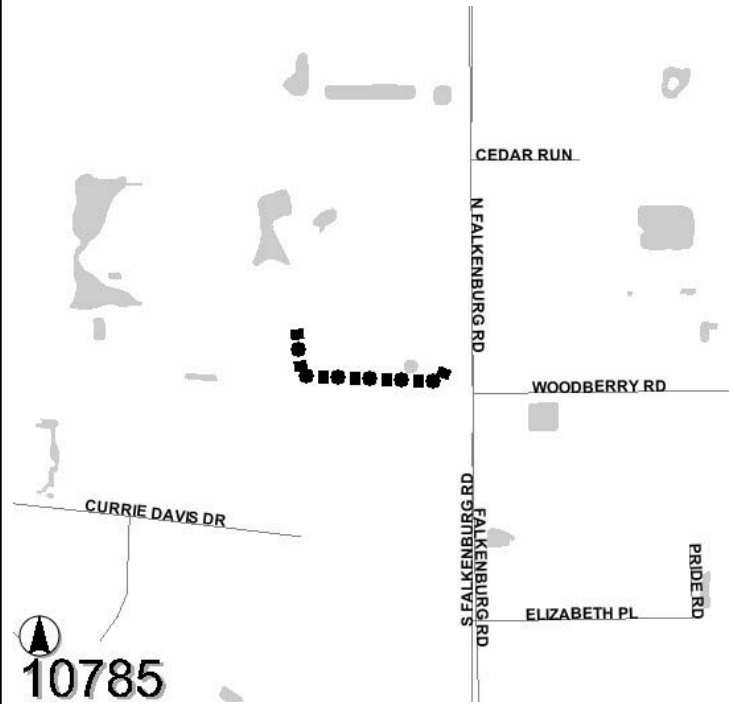
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct 1,500 feet of 24 inch diameter force from the Woodberry Pump Station to the Falkenburg Advanced Wastewater Treatment Plant.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

None

Project Completion Date: Feb 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	11	0	11	0	0	0	0	0
Design	154	0	154	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	792	0	0	792	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	143	0	143	0	0	0	0	0
Total	\$1,100	\$0	\$308	\$792	\$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	308	0	308	0	0	0	0	0
Enterprise Fees	792	0	0	792	0	0	0	0
Total	\$1,100	\$0	\$308	\$792	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10781

WOODBERRY PUMP STATION EXPANSION

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

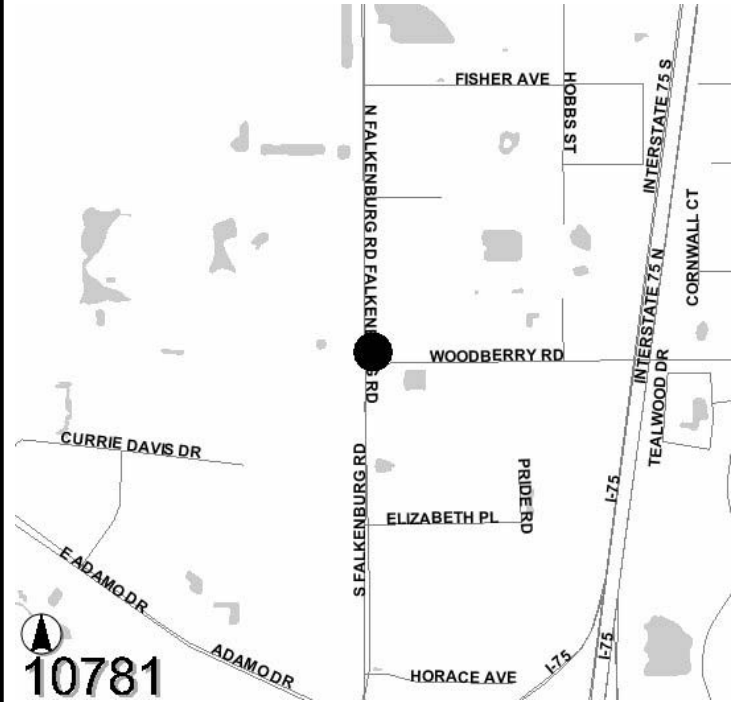
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct an expansion to the existing Woodberry Pump Station to increase the capacity to by 3 MGD.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

Operating cost impact of \$10,000 in FY 08 and \$20,000 thereafter.

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	483	0	483	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,656	0	0	1,656	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	161	0	161	0	0	0	0	0
Total	\$2,300	\$0	\$644	\$1,656	\$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	2,300	0	644	1,656	0	0	0	0
Total	\$2,300	\$0	\$644	\$1,656	\$0	\$0	\$0	\$0