

PROJECT TITLE:

PROJECT NO: 19013

NORTHLAKES RW PS IMPROVEMENT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

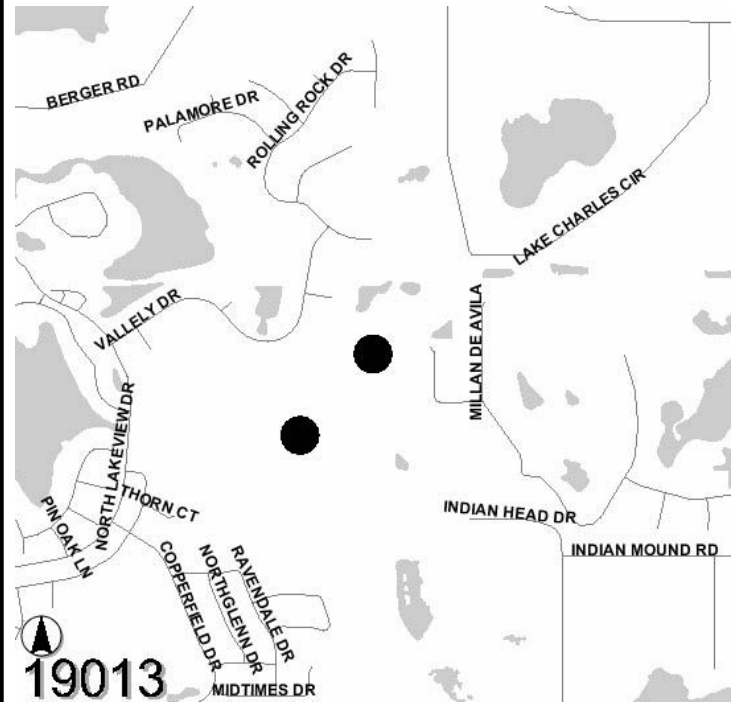
PROGRAM: WATER SERVICES/RECLAIMED WATER

Project Description:

Design and construction of upgrades to a 6.5 MGD Booster Pumping Satiation located in Northwest Hillsborough County in the Northlakes area.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

Operating cost impact of \$2,000 per year starting in FY 06.

Project Completion Date: Jun 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	0	0	0	0	0	0	0	0
Design	189	189	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,359	995	364	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	52	52	0	0	0	0	0	0
Total	\$1,600	\$1,236	\$364	\$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>
Capacity Fees	188	188	0	0	0	0	0	0
Community Invest. Tax I	0	0	0	0	0	0	0	0
Enterprise Fees	576	212	364	0	0	0	0	0
Grants & County Match	836	836	0	0	0	0	0	0
Total	\$1,600	\$1,236	\$364	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 19715

NORTHWEST AQUIFER STG/RCY WELLS PH II

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

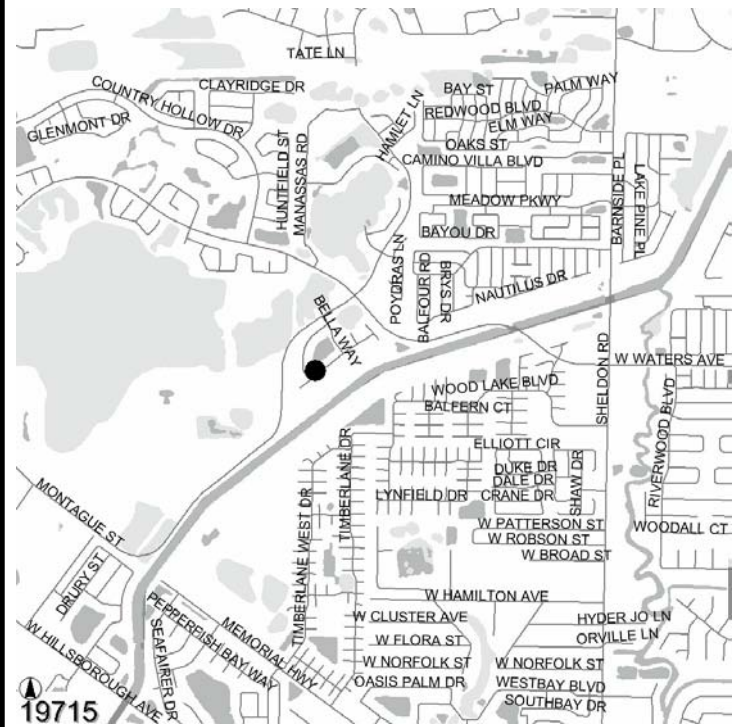
PROGRAM: WATER SERVICES/RECLAIMED WATER

Project Description:

Design & permitting of 2 ea- 1.1Mgd wells for aquifer storage & recovery (ASR). This project will increase the storage of excess reclaimed water during the wet season and provide for dry weather peak demands. This project includes UV disinfection at the wellhead as well as upgrades to the Chloronization System.

Neighborhood Community Area:

Citrus Park (Northwest)

**Operating Cost Impact:**

Operating cost impact of \$40,000 per year starting in FY 07.

Project Completion Date: Apr 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	0	0	0	0	0	0	0	0
Design	962	962	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,482	2,082	400	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	157	157	0	0	0	0	0	0
Total	\$3,601	\$3,201	\$400	\$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>
Capacity Fees	260	260	0	0	0	0	0	0
Community Invest. Tax I	43	43	0	0	0	0	0	0
Enterprise Fees	2,048	1,648	400	0	0	0	0	0
Grants & County Match	1,250	1,250	0	0	0	0	0	0
Total	\$3,601	\$3,201	\$400	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

NORTHWEST AQUIFER STG/RCY WELLS PH III

PROJECT NO: 10730

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

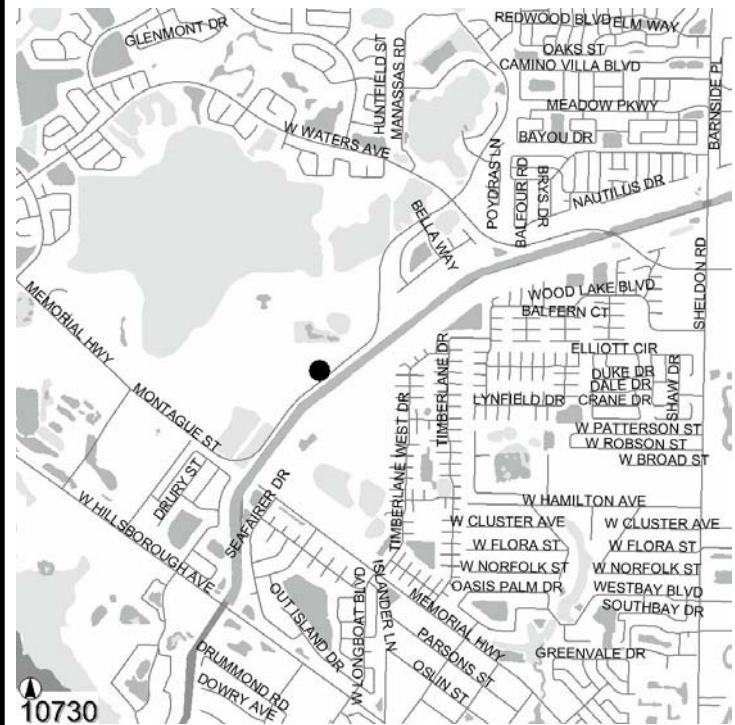
PROGRAM: WATER SERVICES/RECLAIMED WATER

Project Description:

Design & permitting of two aquifer storage & recovery (ASR) wells (increasing number of wells to 5). Each well has capacity of approximately 1.1 MGD. This project will increase the ability to store excess reclaimed water during wet weather and to recover the stored water during dry weather peak demands.

Neighborhood Community Area:

Citrus Park (Northwest)

**Operating Cost Impact:**

Operating cost impact of \$40,000 per year starting in FY 08.

Project Completion Date: Jul 2011**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	105	0	0	0	0	105	0	0
Design	210	0	0	0	0	210	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,529	0	0	0	0	171	1,358	0
Equipment	0	0	0	0	0	0	0	0
Administration	172	0	0	0	0	29	143	0
Total	\$2,016	\$0	\$0	\$0	\$0	\$515	\$1,501	\$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	2,016	0	0	0	0	515	1,501	0
Total	\$2,016	\$0	\$0	\$0	\$0	\$515	\$1,501	\$0

