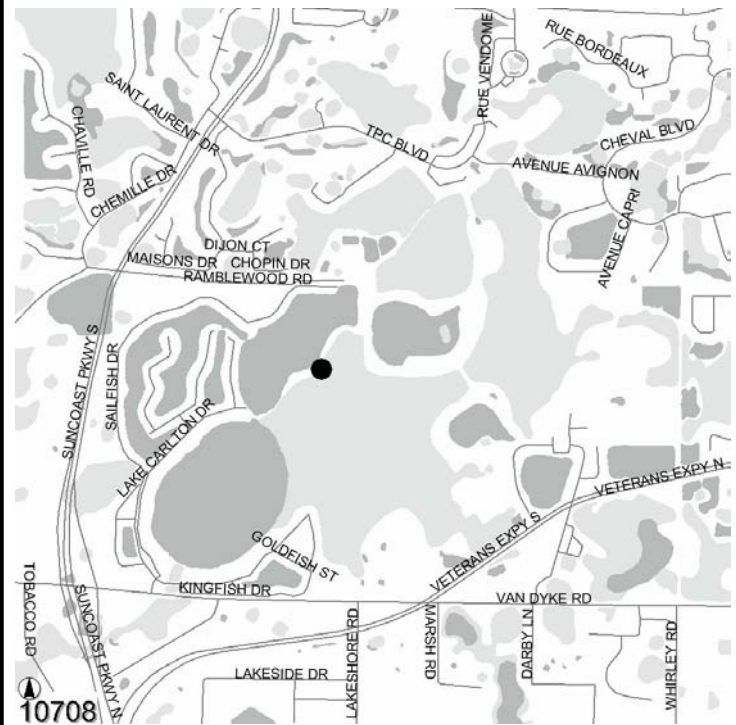


**Project Description:**

Design, construction and installation of improved pumping and telemetry for the Northwest reclaimed water service.

**Neighborhood Community Area:**

Lutz (North Tampa)



**Operating Cost Impact:**

Operating cost impact of \$1200 per year starting in FY 09.

**Project Completion Date: Sep 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	164	0	0	164	0	0	0	0
Design	210	0	0	0	210	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	965	0	0	0	0	965	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	161	0	0	0	0	161	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164</b>	<b>\$210</b>	<b>\$1,126</b>	<b>\$0</b>	<b>\$0</b>

**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	1,500	0	0	164	210	1,126	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164</b>	<b>\$210</b>	<b>\$1,126</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:**

**PROJECT NO:** 10760

**RECLAIMED WATER LINE, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM**

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

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

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

None

**Project Completion Date:** Mar 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	1,900	900	1,000	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	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	2,000	1,000	1,000	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Provides funding for the estimated amount of reclaimed line extension required to connect new customers. Individual projects and schedules will be identified for the 1st two years of each CIP .

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

There is no operating cost impact associated with project.

**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	14	0	0	0	0	7	7	0
Design	26	0	0	0	0	13	13	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	138	0	0	0	0	69	69	0
Equipment	0	0	0	0	0	0	0	0
Administration	22	0	0	0	0	11	11	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

**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	200	0	0	0	0	100	100	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO:** 19656

**RECLAIMED WATER MAIN R&R - FARE ACCOUNT**

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Provides funding for the estimated amount of reclaimed water transmission main repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**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	45	0	0	0	13	15	17	0
Design	89	0	0	0	25	29	35	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	459	0	0	0	130	151	178	0
Equipment	0	0	0	0	0	0	0	0
Administration	77	0	0	0	22	25	30	0
<b>Total</b>	<b>\$670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190</b>	<b>\$220</b>	<b>\$260</b>	<b>\$0</b>

**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	670	0	0	0	190	220	260	0
<b>Total</b>	<b>\$670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190</b>	<b>\$220</b>	<b>\$260</b>	<b>\$0</b>