

PROJECT TITLE:

CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY

PROJECT NO: 31952

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

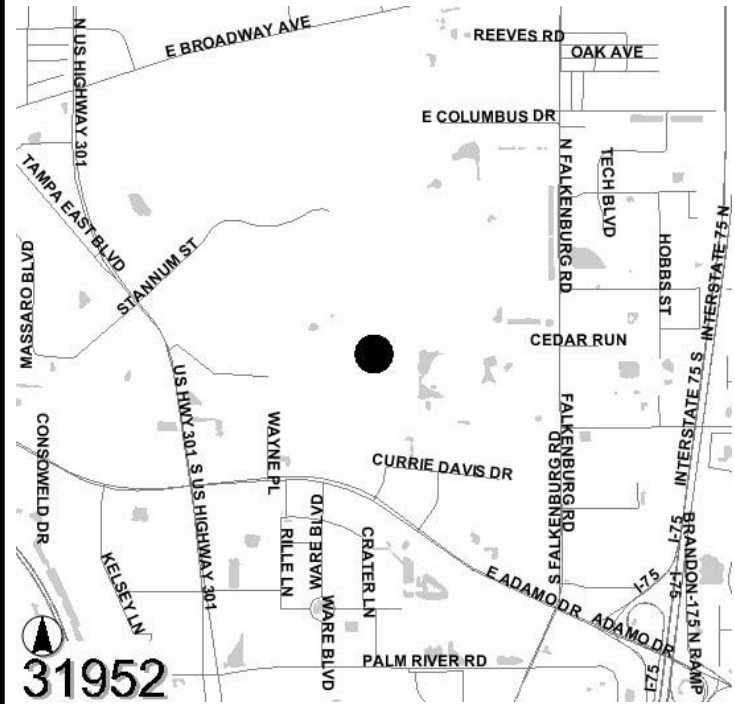
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design and construct a new Water Treatment Plant near Falkenburg Road that will serve existing and future customers in the northern portion of the South Central Service area and provide an additional 12.2 Million Gallons per day average capacity.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$794,600 starting in FY 09. Requires 12 new positions.

Project Completion Date: Jan 2009**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	190	190	0	0	0	0	0	0	0
Design	4,560	4,560	0	0	0	0	0	0	0
Land/ROW	1,000	1,000	0	0	0	0	0	0	0
Construction	12,680	0	0	12,680	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	570	570	0	0	0	0	0	0	0
Total	\$19,000	\$6,320	\$0	\$12,680	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Capacity Fees	14,250	1,570	0	12,680	0	0	0	0	0
Enterprise Fees	4,750	4,750	0	0	0	0	0	0	0
Total	\$19,000	\$6,320	\$0	\$12,680	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

DALE MABRY LAB WATERMAIN FIRE PROTECTION

PROJECT NO: 31953

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

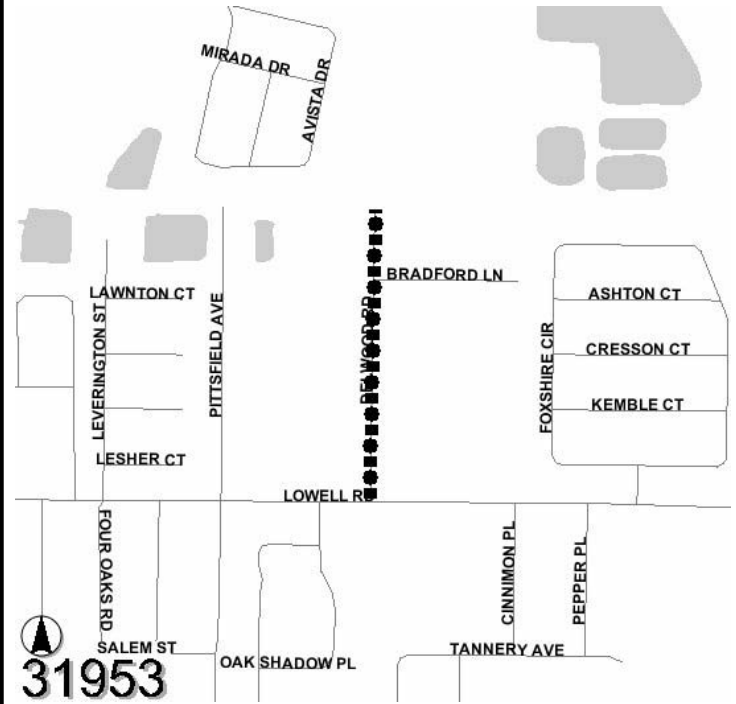
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design and construct approximately 1,700 feet of 6 inch water main along Dellwood Road between Lowell Road and the Dale Mabry WWTP. This project will provide fire flow for the Dellwood Lab Building.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

None

Project Completion Date: Jun 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	2	0	0	2	0	0	0	0	0
Design	52	0	0	52	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	156	0	0	0	156	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	6	0	0	6	0	0	0	0	0
Total	\$216	\$0	\$0	\$60	\$156	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Financing	216	0	0	60	156	0	0	0	0
Total	\$216	\$0	\$0	\$60	\$156	\$0	\$0	\$0	\$0

PROJECT TITLE:
FAWN RIDGE CHLORINE GENERATION SYSTEM

PROJECT NO: 31940

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

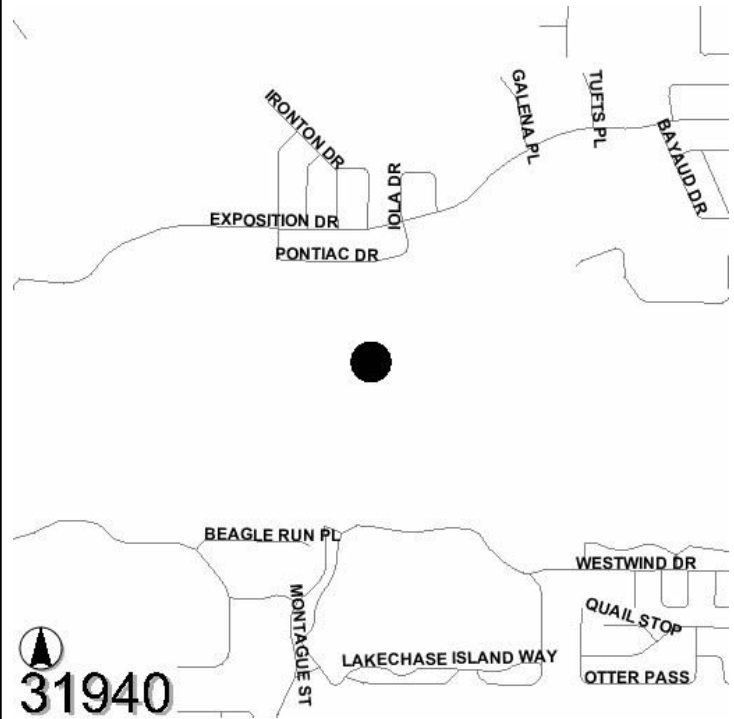
PROGRAM: WATER SERVICES/POTABLE WATER

Project Description:

Design, permit and construct an on-site chlorine generation system at the Fawn Ridge Water Plant that produces a very low strength hypochlorite solution.

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

Operating cost impact of \$100,000 per year starting in FY 08.

Project Completion Date: Jun 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	161	161	0	0	0	0	0	0	0
Design	227	227	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,216	0	0	0	1,216	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	16	16	0	0	0	0	0	0	0
Total	\$1,620	\$404	\$0	\$0	\$1,216	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,620	404	0	0	1,216	0	0	0	0
Total	\$1,620	\$404	\$0	\$0	\$1,216	\$0	\$0	\$0	\$0