

PROJECT TITLE:
BRANDON LAKES FORCE MAIN REPLACEMENT

PROJECT NO: 10770

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

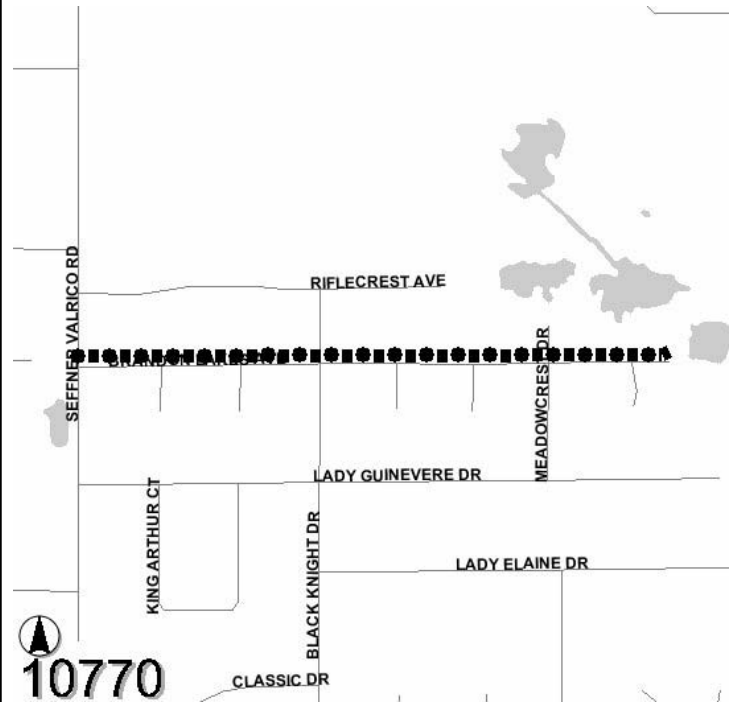
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct 2250 feet of 4 inch forcemain in the Brandon Lakes Subdivision to replace the existing system that has reached its useful life.

Neighborhood Community Area:

Brandon (Central)



Operating Cost Impact:

Operating cost impact of \$521,200 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 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	0	0	0	0	0	0	0	0	0
Design	113	0	0	113	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	504	0	0	0	504	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	83	0	0	83	0	0	0	0	0
Total	\$700	\$0	\$0	\$196	\$504	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

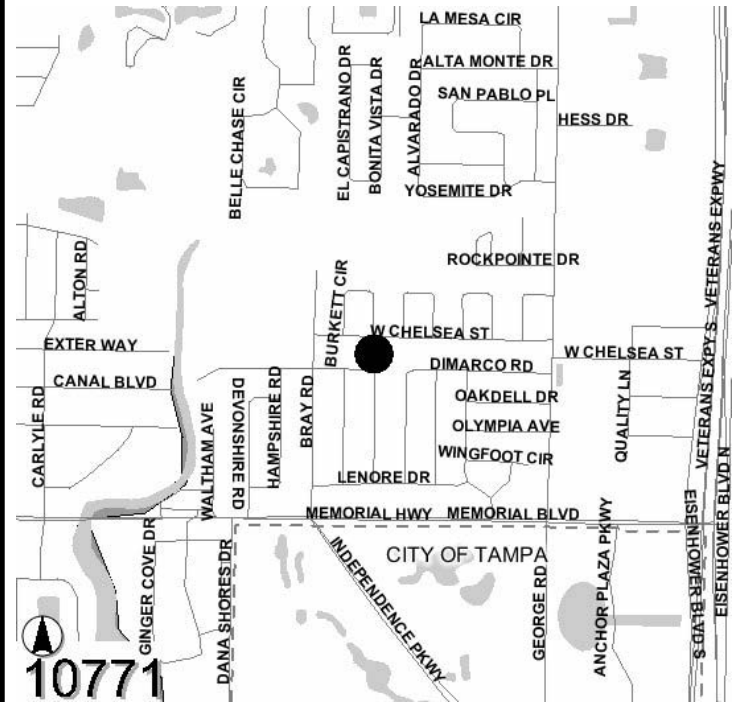
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	700	0	0	196	504	0	0	0	0
Total	\$700	\$0	\$0	\$196	\$504	\$0	\$0	\$0	\$0

PROJECT TITLE:**CHELSEA PUMP STATION REPLACEMENT****PROJECT NO: 10771****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: M****PROGRAM: WATER SERVICES/WASTEWATER****Project Description:**

Design and construct a replacement pump station consisting of a standard duplex, submersible-type pumping station. Additionally, a new manhole and gravity sewer line will be constructed.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

None

Project Completion Date: Nov 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	29	0	29	0	0	0	0	0	0
Design	150	0	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	515	0	0	0	515	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	21	0	21	0	0	0	0	0	0
Total	\$715	\$0	\$50	\$150	\$515	\$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	715	0	50	150	515	0	0	0	0
Total	\$715	\$0	\$50	\$150	\$515	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10790

COMANCHE AVE PARTIAL FORCE MAIN REPLACEMENT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

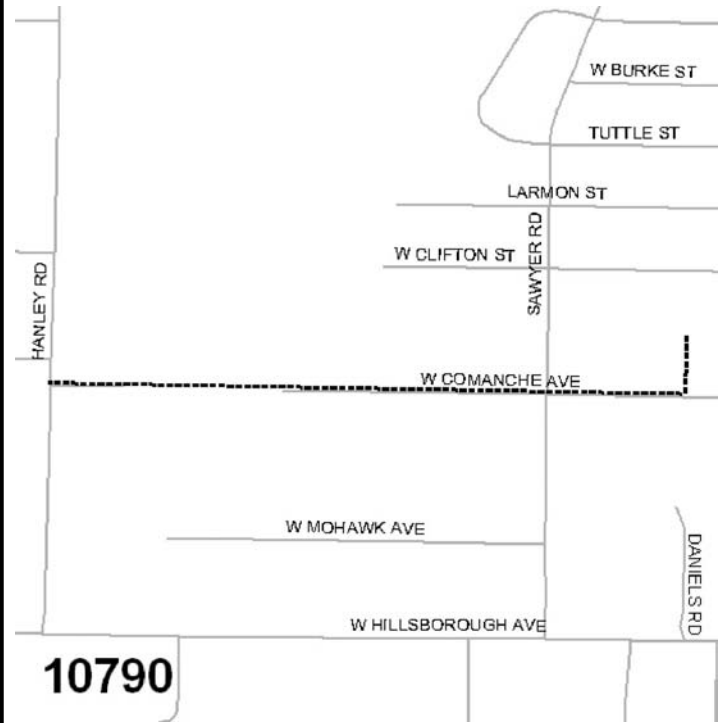
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Partial force main replacement along Commanche Avenue from the master pump station to Sweetwater Creek on the east side and from the west side of Sweetwater Creek to Hanley Road for a distance of approximately 2300 linear feet. This includes new air release valve assemblies, replace the 14-inch DIP discharge pipe in the Commanche Avenue pump station to include new bend and fittings and reconnect to existing force mains.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

None

Project Completion Date: Dec 2008

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	84	0	84	0	0	0	0	0	0
Design	441	0	441	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,512	0	0	1,512	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	63	0	63	0	0	0	0	0	0
Total	\$2,100	\$0	\$588	\$1,512	\$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>
Enterprise Fees	2,100	0	588	1,512	0	0	0	0	0
Total	\$2,100	\$0	\$588	\$1,512	\$0	\$0	\$0	\$0	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

This project provides for the annual major rehabilitation of 40-60 of the 430 lift stations owned, operated and maintained by the Water Dept. Failure to provide extensive maintenance will result in outages and increased O&M costs.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in annual 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 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	0	0	0	0	0	0	0	0	0
Design	171	171	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	14,292	7,092	1,800	1,800	1,800	1,800	0	0	0
Equipment	35	35	0	0	0	0	0	0	0
Administration	1,502	702	200	200	200	200	0	0	0
Total	\$16,000	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$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	16,000	8,000	2,000	2,000	2,000	2,000	0	0	0
Total	\$16,000	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10141

COUNTYWIDE MAJOR WWTP OVERHAUL PROJECTS-FARE ACCOUNT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Provides funding for the estimated amount of major WWTP repairs due to aging infrastructure. Individual projects will be identified in the first two years of each CIP program.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in annual 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 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	1,812	0	0	0	0	0	902	910	0
Design	3,364	0	0	0	0	0	1,674	1,690	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	18,116	0	0	0	0	0	9,016	9,100	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	2,588	0	0	0	0	0	1,288	1,300	0
Total	\$25,880	\$0	\$0	\$0	\$0	\$0	\$12,880	\$13,000	\$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	25,880	0	0	0	0	0	12,880	13,000	0
Total	\$25,880	\$0	\$0	\$0	\$0	\$0	\$12,880	\$13,000	\$0