

**PROJECT TITLE:**  
DALE MABRY ODOR CONTROL EQUIPMENT REPLACEMENT

**PROJECT NO:** 10789

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

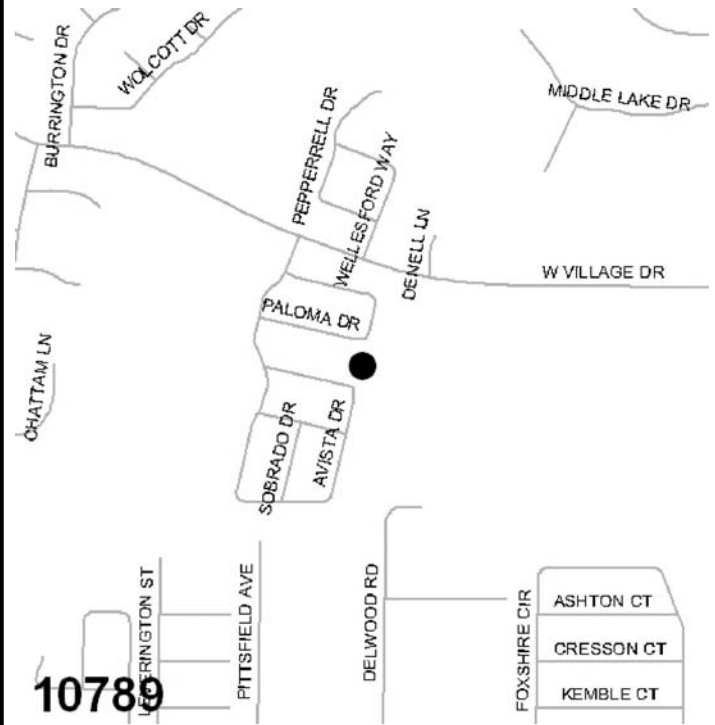
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

This project replaces the existing odor control equipment at the Dale Mabry Advanced Wastewater Treatment Plant, complete with necessary controls and power supply. The new replacement units will provide redundancy in the event of failure of one odor control component. Replacement of a portion of the current intake ducting system is required to control odors at the treatment plant headworks.

**Neighborhood Community Area:**

Carrollwood (North Tampa)



**Operating Cost Impact:**

None

**Project Completion Date:** Mar 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	35	0	35	0	0	0	0	0	0
Design	184	0	184	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	630	0	0	630	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	26	0	26	0	0	0	0	0	0
<b>Total</b>	<b>\$875</b>	<b>\$0</b>	<b>\$245</b>	<b>\$630</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 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	875	0	245	630	0	0	0	0	0
<b>Total</b>	<b>\$875</b>	<b>\$0</b>	<b>\$245</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



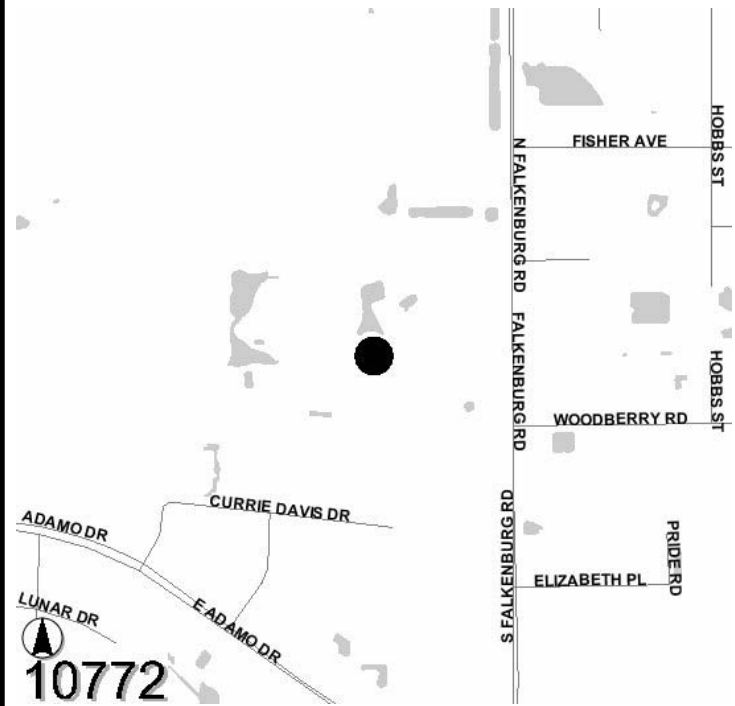


**PROJECT TITLE:****FALKENBURG PLANT EXPANSION FROM 9 TO 12 MGD****PROJECT NO: 10772****CIE REQUIREMENT: Y****LEVEL OF SERVICE IMPACT: F****PROGRAM: WATER SERVICES/WASTEWATER****Project Description:**

Design and construct an expansion at the Falkenburg Advanced Wastewater Treatment Plant to expand the facility from 9 to 12 million gallons per day. Scope change includes the design and construction of an additional 5mg effluent storage tank and a 12mg effluent reject pond as well as land acquisition to site these facilities. Recent rule changes may require these items to receive a FDEP permit.

**Neighborhood Community Area:**

Brandon (Central)

**Operating Cost Impact:**

Operating Cost Impact of \$313,000 starting in FY 09. One position required.

**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	100	100	0	0	0	0	0	0	0
Design	2,456	2,400	0	56	0	0	0	0	0
Land/ROW	1,500	0	1,500	0	0	0	0	0	0
Construction	13,244	0	0	13,244	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	400	300	0	100	0	0	0	0	0
<b>Total</b>	<b>\$17,700</b>	<b>\$2,800</b>	<b>\$1,500</b>	<b>\$13,400</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 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	8,508	2,100	1,000	5,408	0	0	0	0	0
Enterprise Fees	2,752	252	500	2,000	0	0	0	0	0
Financing	6,440	448	0	5,992	0	0	0	0	0
<b>Total</b>	<b>\$17,700</b>	<b>\$2,800</b>	<b>\$1,500</b>	<b>\$13,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**LOW PRESSURE SEWER SYSTEM (LPSS) - MASTER PROJECT**

**PROJECT NO:** 10768

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Retrofit and install approximately 100 LPSS units in the South County area per year.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

None

**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	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	8,340	2,740	1,400	1,400	1,400	1,400	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	660	260	100	100	100	100	0	0	0
<b>Total</b>	<b>\$9,000</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</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 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	9,000	3,000	1,500	1,500	1,500	1,500	0	0	0
<b>Total</b>	<b>\$9,000</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>