

**PROJECT TITLE:**  
**MANHOLE INSPECTION & REHABILITATION PROGRAM**

**PROJECT NO:** 10744

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Inspect and repair as necessary the existing 50,000 wastewater manholes over a 10 year period.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No significant change in operating cost.

**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	8,679	5,479	900	900	700	700	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	917	517	100	100	100	100	0	0	0
<b>Total</b>	<b>\$9,596</b>	<b>\$5,996</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</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	9,596	5,996	1,000	1,000	800	800	0	0	0
<b>Total</b>	<b>\$9,596</b>	<b>\$5,996</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:**  
**NON-URGENT FACILITY R&R -FARE ACCOUNT**

**PROJECT NO:** 10753

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Provides funding for the estimated amount of Water department facility repairs and replacements due to the aging of the system. Individual projects and schedules will be identified for the 1st two years of each CIP.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**  
 Unknown

**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	122	0	0	0	0	21	45	56	0
Design	227	0	0	0	0	38	85	104	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,222	0	0	0	0	206	456	560	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	174	0	0	0	0	29	65	80	0
<b>Total</b>	<b>\$1,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</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	1,745	0	0	0	0	294	651	800	0
<b>Total</b>	<b>\$1,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</b>	<b>\$0</b>



