

PROJECT TITLE:PROJECT NO: 10792

RIVER OAKS AWTP POWER DISTRIBUTION RECONFIGURE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

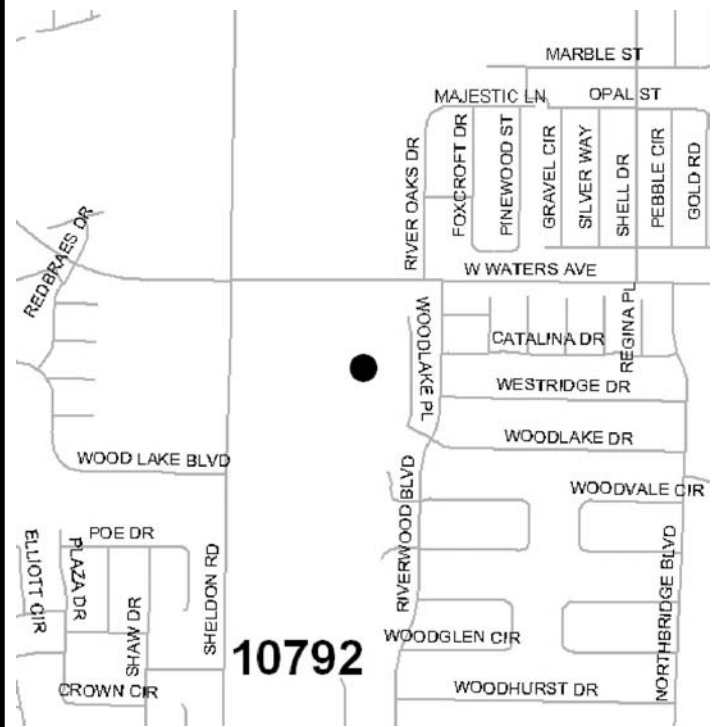
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

This project will allow for modifications to the secondary side of the power distribution system at the River Oaks Wastewater Treatment Plant that are necessary to accommodate the transfer of responsibility for the primary power distribution system to TECO.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

None

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	33	0	33	0	0	0	0	0	0
Design	175	0	175	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	599	0	0	599	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	25	0	25	0	0	0	0	0	0
Total	\$832	\$0	\$233	\$599	\$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	832	0	233	599	0	0	0	0	0
Total	\$832	\$0	\$233	\$599	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

RIVER OAKS SWITCHGEAR REPLACEMENT

PROJECT NO: 10774

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

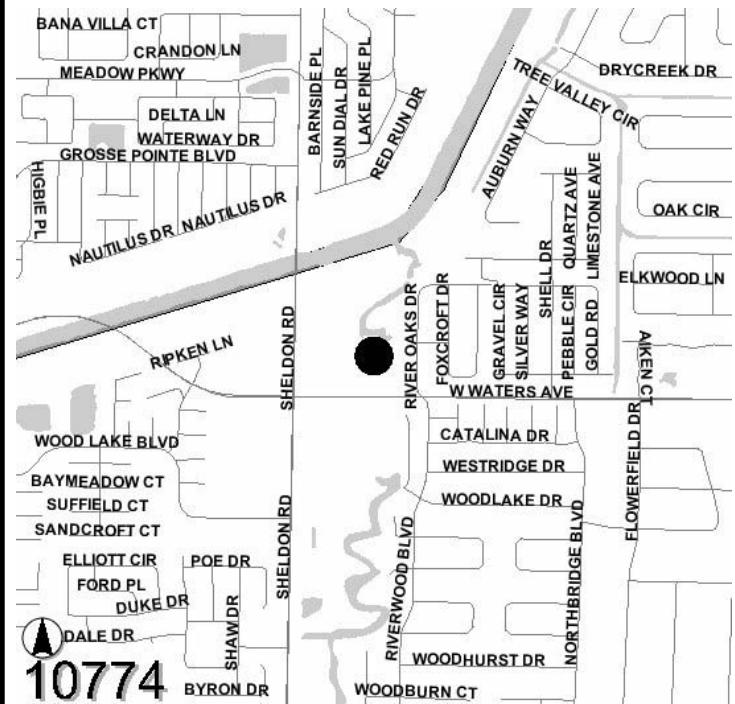
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct a replacement main switchgear and motor control center at the River Oaks Wastewater Treatment Plant facility to include a new electrical building and additional HVAC equipment, wiring and conduit.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

None

Project Completion Date: Jul 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	75	0	75	0	0	0	0	0	0
Design	393	0	393	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,346	0	0	1,346	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	56	0	56	0	0	0	0	0	0
Total	\$1,870	\$0	\$524	\$1,346	\$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	1,870	0	524	1,346	0	0	0	0	0
Total	\$1,870	\$0	\$524	\$1,346	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10791

SOUTH COUNTY FILTER FEED STATION REPLACEMENT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

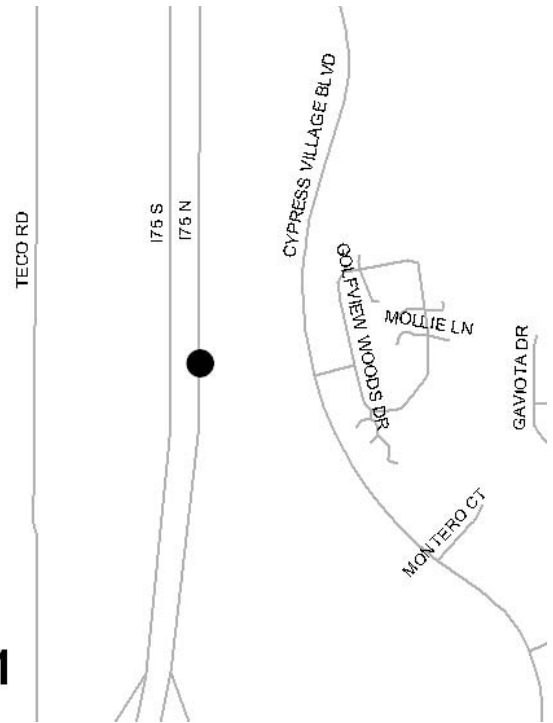
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

This project proposes a change to the electrical grid allowing two filter feed pumps to start up more quickly on power failure and installing pneumatically driven knife gate valves to keep flows from entering the filter feed station when power fails.

Neighborhood Community Area:

Apollo Beach (South)



10791

Operating Cost Impact:

None

Project Completion Date: Jun 2010

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	19	0	19	0	0	0	0	0	0
Design	100	0	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	342	0	0	0	342	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	14	0	14	0	0	0	0	0	0
Total	\$475	\$0	\$33	\$100	\$342	\$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	475	0	33	100	342	0	0	0	0
Total	\$475	\$0	\$33	\$100	\$342	\$0	\$0	\$0	\$0

PROJECT TITLE:

STATE ROAD 60 12 INCH PARALLEL FORCE MAIN

PROJECT NO: 10776

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

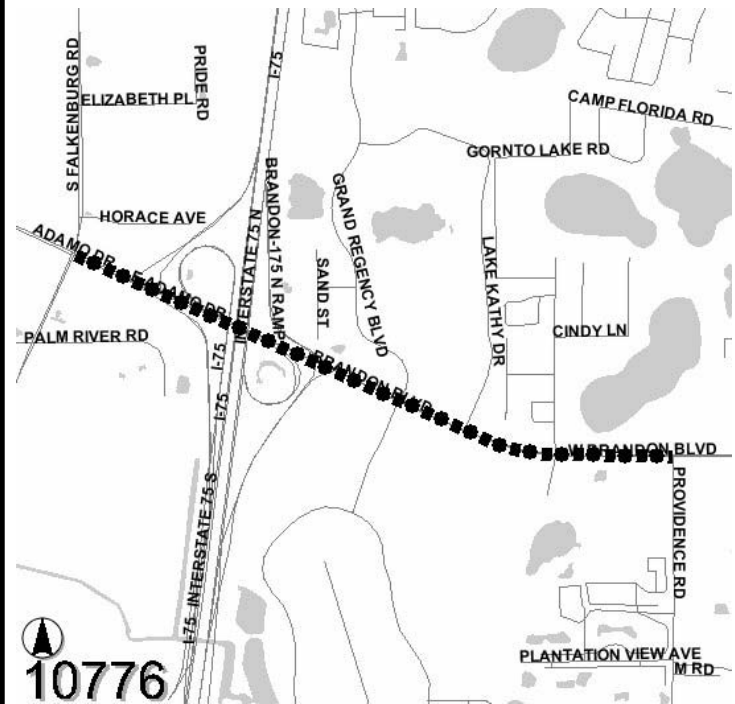
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct 11,000 feet of 12 inch diameter force main on State Road 60 from Falkenburg Road to Limona Drive.

Neighborhood Community Area:

Brandon (Central)

**Operating Cost Impact:**

Operating cost impact of \$4,000 in FY 08 and \$10,000 thereafter.

Project Completion Date: Jul 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	682	682	0	0	0	0	0	0	0
Design	868	868	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	4,464	0	0	4,464	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	186	186	0	0	0	0	0	0	0
Total	\$6,200	\$1,736	\$0	\$4,464	\$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	1,736	1,736	0	0	0	0	0	0	0
Financing	4,464	0	0	4,464	0	0	0	0	0
Total	\$6,200	\$1,736	\$0	\$4,464	\$0	\$0	\$0	\$0	\$0