

PROJECT TITLE:

PROJECT NO: 10747

SUB-REGIONAL WASTEWATER TREATMENT PLANT R&R MASTER PROJECT

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Perform renewal and replacement projects of approximately \$50,000-\$100,000 each at the Sub-Regional Wastewater Treatment Plants.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No operating cost impact.

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	42	14	14	7	7	0	0	0	0
Design	78	26	26	13	13	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	552	396	78	39	39	0	0	0	0
Equipment	240	120	60	30	30	0	0	0	0
Administration	88	44	22	11	11	0	0	0	0
Total	\$1,000	\$600	\$200	\$100	\$100	\$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	1,000	600	200	100	100	0	0	0	0
Total	\$1,000	\$600	\$200	\$100	\$100	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 10794

SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIONS PHASE II

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and installation of a remote monitoring and telemetry system using VHF radio communications at all County wastewater pumping stations (approximately 700). This project also includes construction of three radio tower sites to accommodate the VHF communications. The goal of this project is to eliminate sewer overflows and increase the operational efficiency of pump stations.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost impact of \$50,000 in FY10 and \$75,000 thereafter.

Project Completion Date: Dec 2013

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	201	0	0	201	0	0	0	0	0
Design	4,835	0	0	0	4,835	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	14,503	0	0	0	0	14,503	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	604	0	0	604	0	0	0	0	0
Total	\$20,143	\$0	\$0	\$805	\$4,835	\$14,503	\$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	20,143	0	0	805	4,835	14,503	0	0	0
Total	\$20,143	\$0	\$0	\$805	\$4,835	\$14,503	\$0	\$0	\$0

PROJECT TITLE:
TANGLEWOOD PUMP STATION REPLACEMENT

PROJECT NO: 10793

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

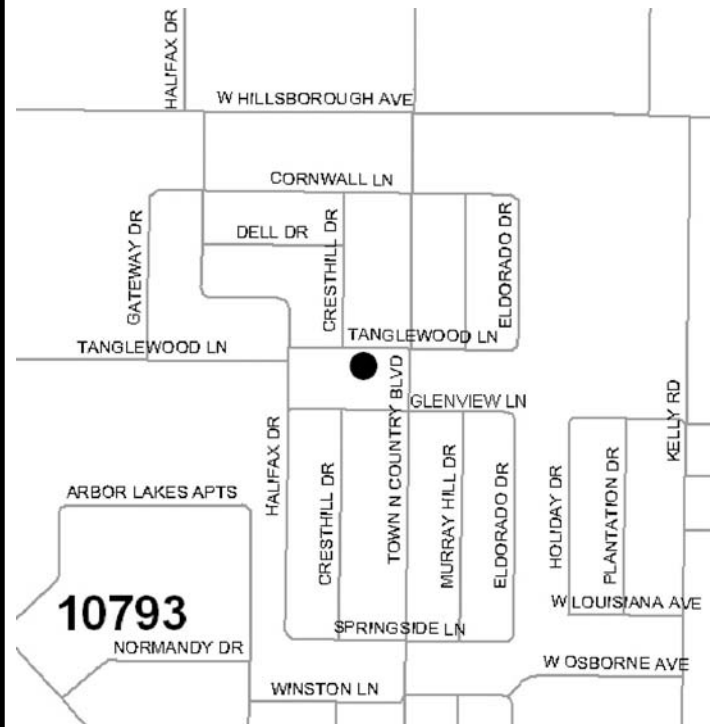
PROGRAM: WATER SERVICES/WASTEWATER

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: 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	30	0	30	0	0	0	0	0	0
Design	156	0	156	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	536	0	0	536	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	23	0	23	0	0	0	0	0	0
Total	\$745	\$0	\$209	\$536	\$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	745	0	209	536	0	0	0	0	0
Total	\$745	\$0	\$209	\$536	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

US 41 SYMMES AVE WASTEWATER FORCE MAIN

PROJECT NO: 10777

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

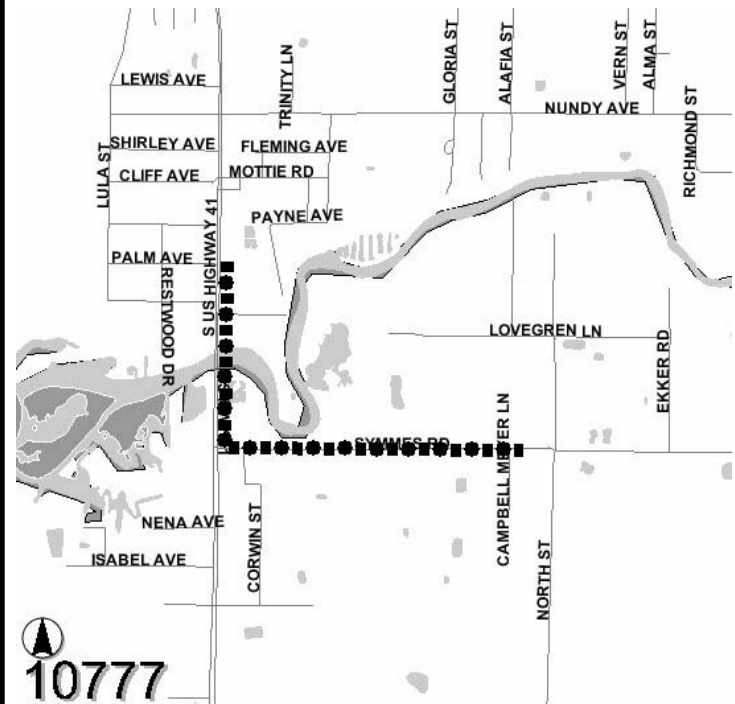
PROGRAM: WATER SERVICES/WASTEWATER

Project Description:

Design and construct approximately 6,350 feet of 8 inch force main to provide service to the western portions of Symmes Ave and US 41 from Symmes north to Palm Ave. Scope modification includes the addition of the design and construction of 13,200 feet of 8 inch force main on Symmes Rd from North Street to the intersection of US Hwy 301.

Neighborhood Community Area:

Gibsonton (South)

**Operating Cost Impact:**

Operating Cost Impact of \$7,000 starting in FY 08 and \$15,000 thereafter

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	0	0	0	0	0	0	0	0	0
Design	342	0	342	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,088	0	0	2,088	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	47	0	47	0	0	0	0	0	0
Total	\$2,477	\$0	\$389	\$2,088	\$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	2,477	0	389	2,088	0	0	0	0	0
Total	\$2,477	\$0	\$389	\$2,088	\$0	\$0	\$0	\$0	\$0