

**PROJECT TITLE:**  
**WOODBERRY PUMP STATION EXPANSION**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10781

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Design and construct an expansion to the existing Woodberry Pump Station to increase the capacity to by 3 MGD.

**Operating Cost Impact:**

Operating cost impact of \$10,000 in FY 08 and \$20,000 thereafter.

**Project Completion Date:** Mar 2008

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	483	483	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,656	1,656	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	161	161	0	0	0	0	0	0
<b>Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</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 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	2,300	2,300	0	0	0	0	0	0
<b>Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**ABBEY GROVE RECLAIMED WATER IMPROVEMENT UNIT**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10797

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Design and construct approximately 3,200 linear feet of reclaimed water pipelines and associated appurtenances located within the Abbey Grove residential subdivision.

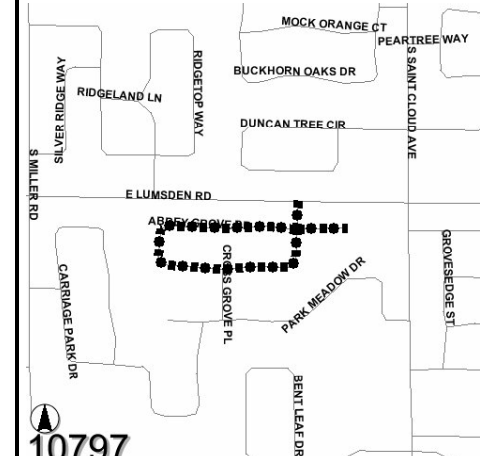
**Operating Cost Impact:**

None

**Project Completion Date:** Nov 2008

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	41	41	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	212	0	212	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$253</b>	<b>\$41</b>	<b>\$212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

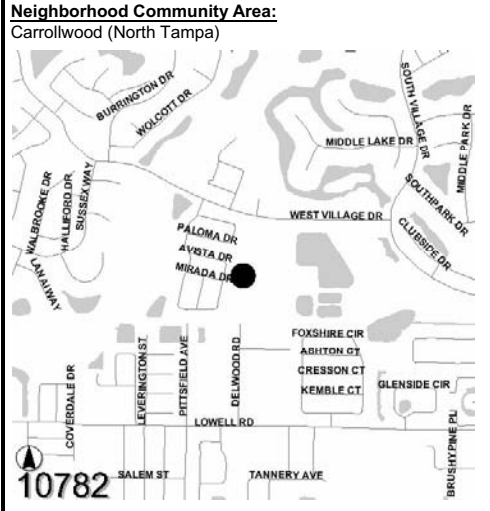
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	253	41	212	0	0	0	0	0
<b>Total</b>	<b>\$253</b>	<b>\$41</b>	<b>\$212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT  
**PROJECT NO:** 10782  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construction of a new 9,000 gallon per minute reclaimed water pump station to be located at the existing Dale Mabry AWTP. This will replace the existing station. A new electrical control building, noise abatement, metering, telemetry, light shielding and other necessary appurtenances will be provided. The old pump station will be demolished when the new one is completed and in service.

**Operating Cost Impact:**  
 Operating Cost Impact of \$10,000 starting in FY 09 and \$20,000 thereafter

**Project Completion Date:** May 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	172	172	0	0	0	0	0	0
Design	903	903	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,096	0	3,096	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	129	129	0	0	0	0	0	0
<b>Total</b>	<b>\$4,300</b>	<b>\$1,204</b>	<b>\$3,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,204	1,204	0	0	0	0	0	0
Financing	3,096	0	3,096	0	0	0	0	0
<b>Total</b>	<b>\$4,300</b>	<b>\$1,204</b>	<b>\$3,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CASEY LAKES MANOR RECLAIMED WATER IMPROVEMENT UNIT  
**PROJECT NO:** 10798  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construct approximately 2,400 linear feet of reclaimed water pipelines and associated appurtenances located within the Casey Lake Manors residential subdivision.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Nov 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	265	0	265	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$316</b>	<b>\$51</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	316	51	265	0	0	0	0	0
<b>Total</b>	<b>\$316</b>	<b>\$51</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: RECLAIMED WATER MAIN EXTENSION - FARE ACCOUNT PROJECT NO: 10752  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Provides funding for the estimated amount of reclaimed line extension required to connect new customers. Individual projects and schedules will be identified for the 1st two years of each CIP .

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 There is no operating cost impact associated with project.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	0	0	0	0	0	1,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

PROJECT TITLE: RECLAIMED WATER MAIN R&R - FARE ACCOUNT PROJECT NO: 19656  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Provides funding for the estimated amount of reclaimed water transmission main repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	51	0	0	0	17	17	17	0
Design	105	0	0	0	35	35	35	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	544	0	0	0	178	188	178	0
Equipment	0	0	0	0	0	0	0	0
Administration	90	0	0	0	30	30	30	0
<b>Total</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$270</b>	<b>\$260</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	634	0	0	0	208	218	208	0
Enterprise Fees	156	0	0	0	52	52	52	0
<b>Total</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$270</b>	<b>\$260</b>	<b>\$0</b>





