

PROJECT TITLE: WOODBERRY PUMP STATION EXPANSION
PROJECT NO: 10781
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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

Expenditure Plan (in \$000's):

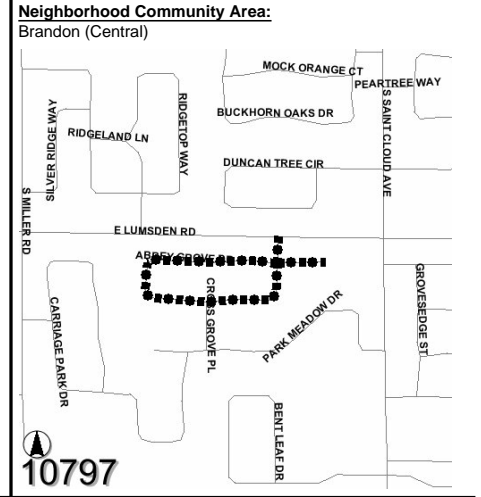
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	463	463	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,656	1,656	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	181	181	0	0	0	0	0	0	0
Total	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Capacity Fees	222	222	0	0	0	0	0	0	0
Enterprise Fees	2,078	2,078	0	0	0	0	0	0	0
Total	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ABBEY GROVE RECLAIMED WATER IMPROVEMENT UNIT
PROJECT NO: 10797
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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

Expenditure Plan (in \$000's):

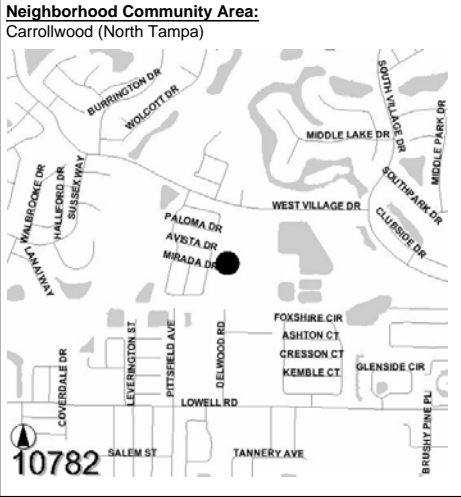
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	26	26	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	162	162	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	65	65	0	0	0	0	0	0	0
Total	\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	253	253	0	0	0	0	0	0	0
Total	\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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):

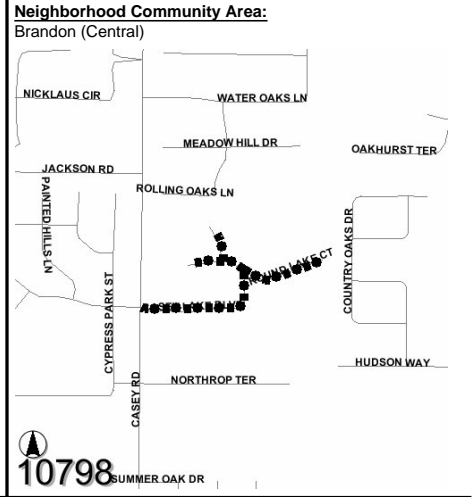
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	172	172	0	0	0	0	0	0	0
Design	903	903	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,796	3,096	700	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	129	129	0	0	0	0	0	0	0
Total	\$5,000	\$4,300	\$700	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	4,300	4,300	0	0	0	0	0	0	0
Financing	700	0	700	0	0	0	0	0	0
Total	\$5,000	\$4,300	\$700	\$0	\$0	\$0	\$0	\$0	\$0

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):

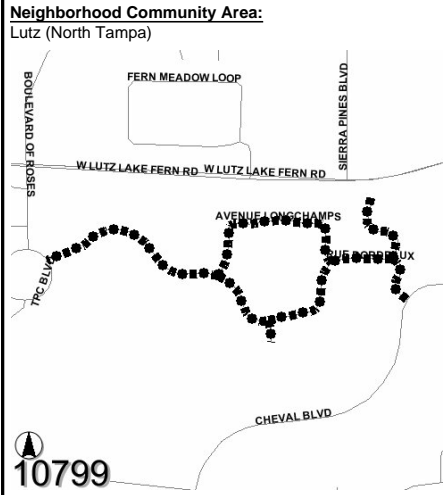
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	36	36	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	215	215	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	65	65	0	0	0	0	0	0	0
Total	\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	316	316	0	0	0	0	0	0	0
Total	\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHEVAL EAST BORDEAUX RECLAIMED WATER IMPROVEMENT UNIT
PROJECT NO: 10799
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E **PROGRAM:** WATER SERVICES/RECLAIMED WATER

Project Description:
 Design and construct approximately 6,800 linear feet of reclaimed water pipelines and associated appurtenances located within the Cheval East Bordeaux residential subdivision.



Operating Cost Impact:
 None

Project Completion Date: Nov 2008

Expenditure Plan (in \$000's):

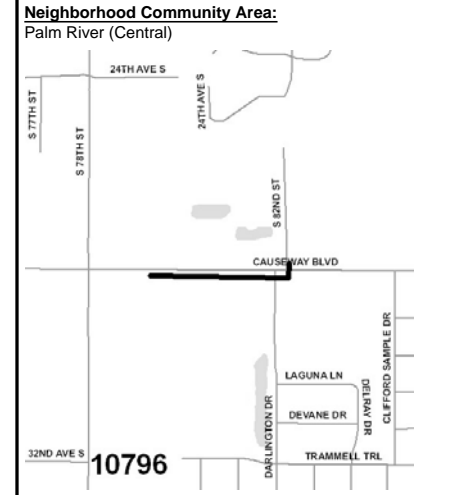
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	101	101	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	547	547	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	65	65	0	0	0	0	0	0	0
Total	\$713	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	713	713	0	0	0	0	0	0	0
Total	\$713	\$713	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JPA CAUSEWAY BLVD UTILITY RELOCATION
PROJECT NO: 10796
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M **PROGRAM:** WATER SERVICES/RECLAIMED WATER

Project Description:
 Relocate approximately 1,900 feet of 24 inch reclaimed water pipe, remove 12 inch asbestos sanitary sewer force main, and 8 inch water main during the road widening of Causeway Blvd from US41 to US 301.



Operating Cost Impact:
 None

Project Completion Date: N/A

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	231	231	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	960	960	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	78	78	0	0	0	0	0	0	0
Total	\$1,269	\$1,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	1,269	1,269	0	0	0	0	0	0	0
Total	\$1,269	\$1,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
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	1,000	0	0	0	0	0	0	0	1,000
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	1,000	0	0	0	0	0	0	0	1,000
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future	
Development	417	0	0	17	205	195	0	0	0	
Design	165	0	0	35	65	65	0	0	0	
Land/ROW	0	0	0	0	0	0	0	0	0	
Construction	178	0	0	178	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	
Administration	30	0	0	30	0	0	0	0	0	
Total	\$790	\$0	\$0	\$260	\$270	\$260	\$0	\$0	\$0	

Funding Sources (in \$000's):										
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future	
Capacity Fees	208	0	0	208	0	0	0	0	0	
Enterprise Fees	582	0	0	52	270	260	0	0	0	
Total	\$790	\$0	\$0	\$260	\$270	\$260	\$0	\$0	\$0	