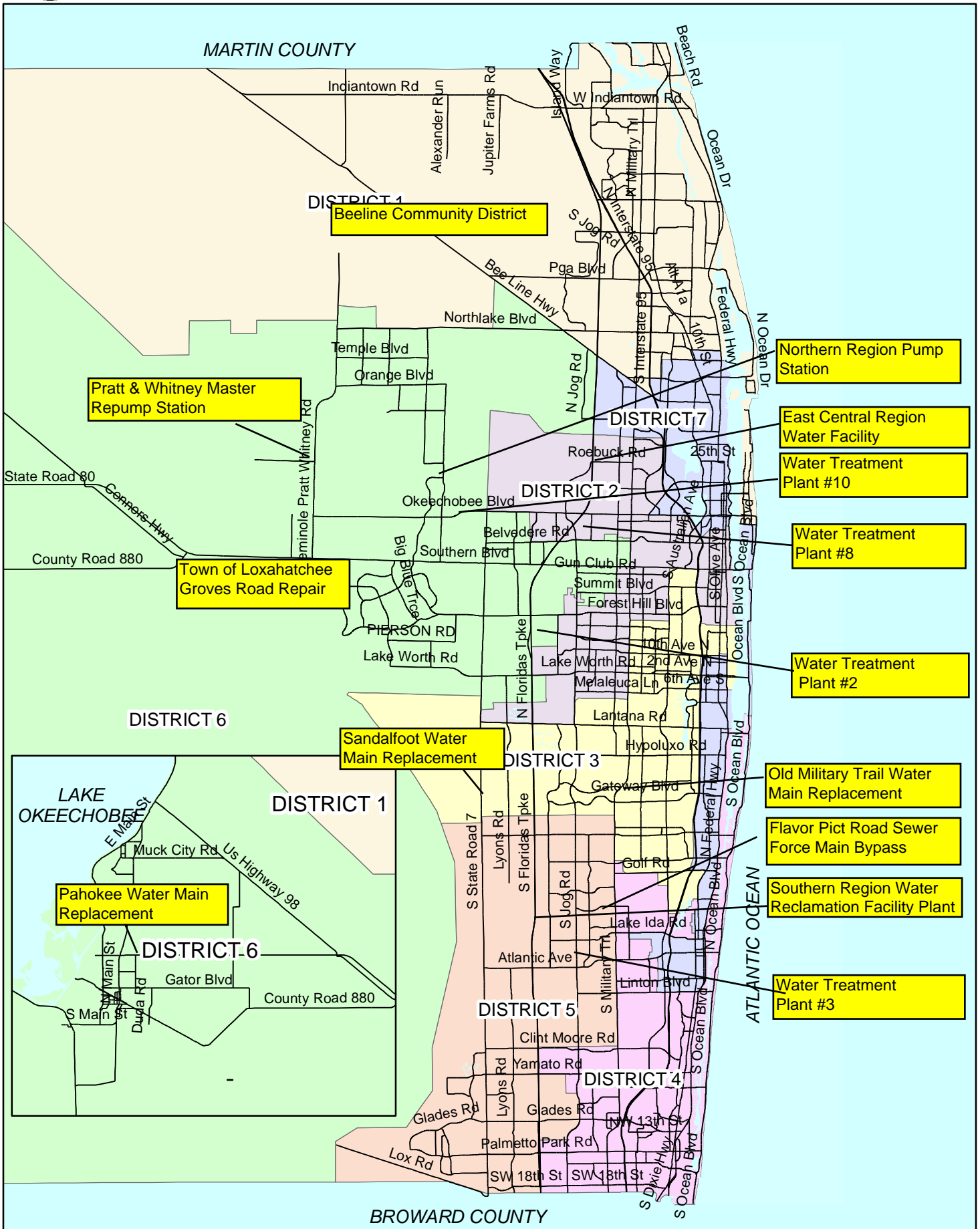




BOARD OF COUNTY COMMISSIONERS

Water Utilities



**WATER UTILITIES
FY 2009 APPROVED FUNDING**

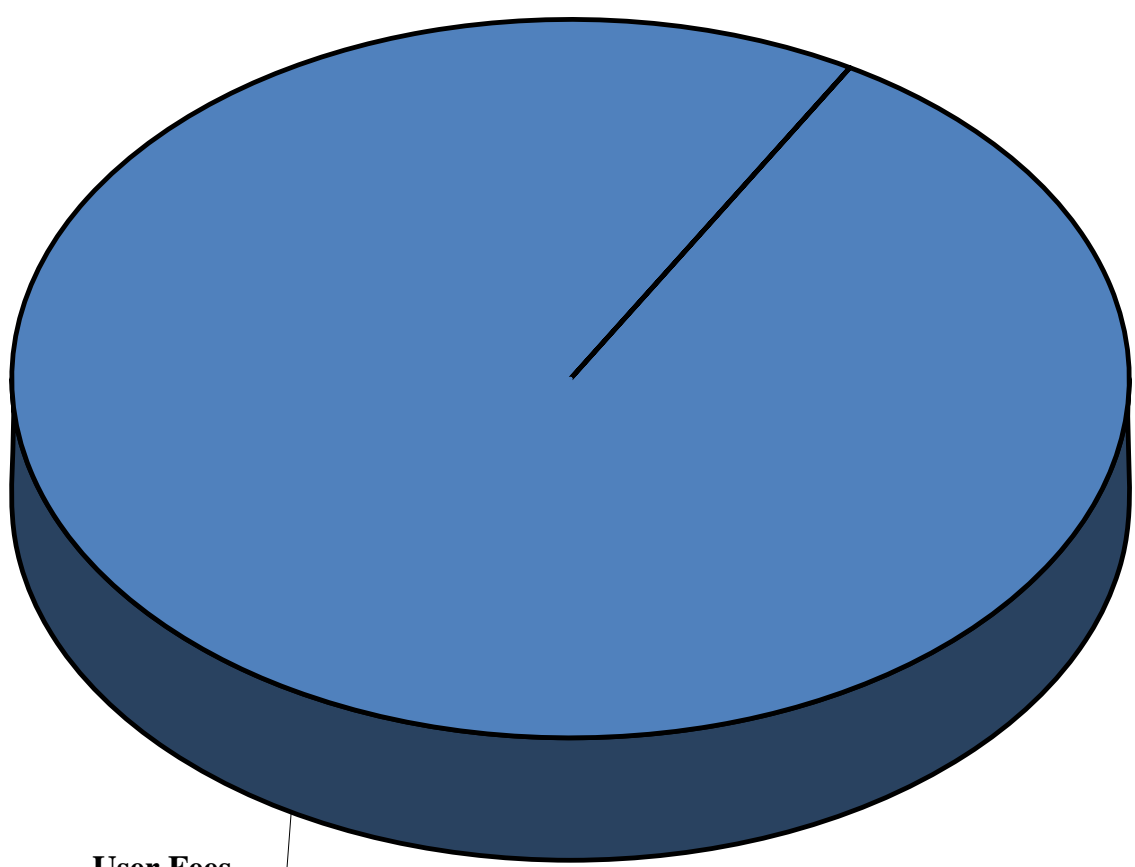
<u>Projects</u>	<u>Amount</u>
Beeline Community District Water/Wastewater Main	\$400,000
East Central Region Water Reclamation Facility Plant Imp.	2,300,000
Flavor Pict Road Sewer Force Main Bypass Piping	50,000
Northern Region Pump Station Monitoring Well Improvements	50,000
Old Military Trail Water Main Replacement	50,000
Pahokee Water Main Replacement	500,000
Pratt and Whitney Master Repump Station	500,000
Sandalfoot Water Main Replacement	500,000
Southern Region Water Reclamation Facility Electrical Imp.	500,000
Town of Loxahatchee Groves Road Repair	1,000,000
Water Treatment Plant #10- Auto Transfer Switch Gear	120,000
Water Treatment Plant #2- Generator Radiator	150,000
Water Treatment Plant #3- Convert Caustic Tanks to Fuel Tanks	150,000
Water Treatment Plant #8- Land Acquisition	500,000
Water Treatment Plant #8- Ozone Replacement Project	5,000,000
Water Treatment Plant #8- Replace Basin Drive System	150,000
Water Treatment Plant #8- Replace Sludge Pump	120,000

Countywide Projects:

Asset Management Program-Collection System Piping Rehab.	250,000
Asset Management Program-Sewer Lift Station Rehabilitation	2,719,000
Sodium Hypochlorite Electrolizer Replacement Project	500,000
Special Assessment Program	500,000
Supervisory Control Alarm Data Acquisition (SCADA) System	50,000
System Wide Wastewater Treatment Plant	500,000
System Wide Water Collection System Pipe Relining	300,000
System Wide Water Collection System Replacement	500,000
System Wide Water Treatment Plant Imp.	400,000
System Wide Wellfield Improvements and Expansion	3,400,000
Water Transmission Main Relocations-County Road Projects	2,637,000

Total	<u>\$23,796,000</u>
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**WaterUtilities
Funding Sources
FY 2009**



**User Fees
\$23,796,000
100%**

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: WATER UTILITIES

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
USER FEES	\$23,796	\$26,834	\$31,045	\$39,427	\$48,803	\$169,905
BUDGETED REVENUES	<u>\$23,796</u>	<u>\$26,834</u>	<u>\$31,045</u>	<u>\$39,427</u>	<u>\$48,803</u>	<u>\$169,905</u>

EXPENDITURES

16 inch Sewer Force Main on Jog Rd.		\$1,000				1,000
16 Inch Water Main on Belvedere Road				750		750
Acquisition of Forest Hill Blvd. Park Lift St.		500				500
Aloha Plaza 10inch Water Main Replacement		50				50
Asset Management -Collection Sys. Piping	250	2,250	350	1,100	2,100	6,050
Asset Management -Sewer Lift Station Rehab.	2,719	3,300	6,000	4,900	9,000	25,919
Beeline Community Dt. Water/Wastewater	400					400
Boca Groves 16 Inch Water Main Replacement			500			500
Central Region Operations Center Region					3,000	3,000
City of Boynton Beach Water Potable Water Interconnect				1,000		1,000
City of LakeWorth Water Potable Water Inteconnect			5,000			5,000
East Central Region Water Reclamation Facility Imp.	2,300	4,500	1,930	1,827	1,553	12,110
Extension of Reclaimed Water Sy.-Morakimi Musueum				1,000		1,000
Extension of Reclaimed Water Sy.-St.Andrews				1,000		1,000
Extension of Reclaimed Water Sy.-West Atlantic Ave				1,000	1,000	2,000
Extension of Reclaimed Water Sy.-Western Serv.Area					2,500	2,500
Ferric Chlorine Addition at Water Treatment Plant #2 & 8		400				400
Flavor Pict Rd. Sewer Force Main Bypass Piping	50	1,000	1,000			2,050
Fourth Water Main Interconnect				500		500
Hurricane Hardening at Customer Service & Operations Centers		300				300
Hurricane Hardening at Water Treatment Plants		400				400
Lake Region Water Treatment Plant			100			100
Lantana Road Region Wastewater Pump Station				3,000	4,000	7,000
Lantana Road Sewer Force Main Upgrade				2,000		2,000
Land Acquisitions			500		500	1,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: WATER UTILITIES

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>EXPENDITURES</u>						
Lightning protection		50	50	50		150
Northern Region Pump St. Monitoring Well Imp.	50					50
Old Military Trail Water Main Replacement	50					50
Pahokee Water Main Replacement	500					500
Pratt and Whitney Master Repump Station	500					500
Sandalfoot Water Main Replacement	500					500
Sansbury's Way 30 Inch Sewer Force Main					2,500	2,500
Security Upgrades			100	100	100	300
Sodium Hypochlorite Electrolizer Replacement	500	250	250	250	250	1,500
Southern Greenways Project					1,000	1,000
Southern Region Water Recl.-Effluent Flow Delivery		3,000				3,000
Southern Region Water Recl.Influent Bypass Line				1,700		1,700
Southern Region Water Recl.- Monitoring Well		1,000				1,000
Southern Region Water Recl.-Underground Injection			200	4,500	11,850	16,550
Southern Region Water Reclamation Electrical	500					500
Southern Region Water Reclamation Security upgrades		300				300
Southern Region Water Reclamation Switchgear Redundant			500			500
Special Assessment Program	500	500	500	500	500	2,500
Supervisory Control Alarm Data Acquisition	50			300		350
System Wide Wastewater Treatment Plant	500	500	500	500	500	2,500
System Wide Water Collection Sys.Pipe Relining	300	600	600	1,000	1,000	3,500
System Wide Reclaimed Water Main Improvements			500	500	500	1,500
System Wide Water Collection System Rep.	500	1,000	1,000	1,000	1,000	4,500
System Wide Water Transmission Main Imp.		500	750	750	750	2,750
System Wide Water Treatment Plant Imp.	400	500	750	750	750	3,150
System Wide Water Treatment Plant- Replace Membrane Elements		250	500	1,000	1,000	2,750
System Wide Wellfield Improvements and Exp.	3,400	750	3,750	4,250	1,250	13,400
The Market Place 24 Inch Water Main Replacement		75				75
Town of Loxahatchee Groves Road Repair	1,000					1,000

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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: WATER UTILITIES

<u>FISCAL YEARS</u> <u>EXPENDITURES</u>	<u>Approved</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u> <u>5 Years</u>
Water Transmission Main Relocations	2,637	1,509	1,515	1,000	1,000	7,661
Water Treatment Plant #10- Auto Tfr. Switch Gear	120					120
Water Treatment Plant #2- Generator Radiator	150					150
Water Treatment Plant #2- Replace Basin Drive System		150				150
Water Treatment Plant #2 -Replace Polymer Feed System		500				500
Water Treatment Plant #2-Ozone Replacement		1,500	4,000			5,500
Water Treatment Plant #2-Sludge Dewatering System					1,000	1,000
Water Treatment Plant #3- Caustic Tanks	150					150
Water Treatment Plant #8 Land Acquisition	500					500
Water Treatment Plant #8- Ozone Replacement	5,000					5,000
Water Treatment Plant #8- Replace Basin Drive	150					150
Water Treatment Plant #8- Replace Sludge Pump	120					120
Water Treatment Plant #8-Aquifer Storage Recovery				3,000		3,000
Watergate Mobile Home Park Service Repl.		200	200	200	200	800
TOTAL APPROPRIATIONS	<u><u>\$23,796</u></u>	<u><u>\$26,834</u></u>	<u><u>\$31,045</u></u>	<u><u>\$39,427</u></u>	<u><u>\$48,803</u></u>	<u><u>\$169,905</u></u>

Water Utilities
Summary of Capital Projects
By Funding Source
Fiscal Year 2009 Budget
(\$ in 1,000)

The Department has had to significantly reduce its capital improvement program as a result of: 1) the downturn in the economy; 2) mandatory watering restrictions imposed by the South Florida Water Management District; and 3) significant increases in operating costs. The currently funded projects focus on rehabilitation of current facilities that are nearing the end of their useful lives.

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Total Budget</u>
W031	Asset Management Program-Collection System Piping Rehabilitation	\$250	\$250
W031	Asset Management Program-Sewer Lift Station Rehabilitation	2,719	2,719
W006	Beeline Community District Water/Wastewater Main	400	400
W001	East Central Region Water Reclamation Facility Plant Improvements	2,300	2,300
W006	Flavor Pict Road Sewer Force Main Bypass Piping	50	50
W006	Northern Region Pump Station Monitoring Well Improvements	50	50
W006	Old Military Trail Water Main Replacement	50	50
W006	Pahokee Water Main Replacement	500	500
W006	Pratt and Whitney Master Repump Station	500	500
W006	Sandalfoot Water Main Replacement	500	500
W006	Sodium Hypochlorite Electrolizer Replacement Project	500	500
W010	Southern Region Water Reclamation Facility Electrical Improvement	500	500
W021	Special Assessment Program	500	500
W006	Supervisory Control Alarm Data Acquisition (SCADA) System	50	50
W006	System Wide Wastewater Treatment Plant	500	500
W006	System Wide Water Collection System Pipe Relining	300	300
W006	System Wide Water Collection System Replacement	500	500
W006	System Wide Water Treatment Plant Imp.	400	400
W006	System Wide Wellfield Improvements and Expansion	3,400	3,400
W006	Town of Loxahatchee Groves Road Repair	1,000	1,000
W006	Water Transmission Main Relocations-County Road Projects	2,637	2,637
W006	Water Treatment Plant #10- Auto Transfer Switch Gear	120	120
W002	Water Treatment Plant #2- Generator Radiator	150	150
W003	Water Treatment Plant #3- Convert Caustic Tanks to Fuel Tanks	150	150
W006	Water Treatment Plant #8 Land Acquisition	500	500
W001	Water Treatment Plant #8- Ozone Replacement Project	5,000	5,000
W001	Water Treatment Plant #8- Replace Basin Drive System	150	150
W001	Water Treatment Plant #8- Replace Sludge Pump	120	120
	Total Water Utilities	\$23,796	\$23,796
	Total Appropriations	\$23,796	\$23,796
		\$23,796	\$23,796
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Total Budget</u>
4011	CAPITAL IMPROVEMENTS FUND	\$23,296	\$23,296
4013	SPECIAL ASSESSMENT PROGRAM FUND	500	500
	Total	\$23,796	\$23,796

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: 16 inch Sewer Force Main on Jog Road From Lantana Road to Pump Station #5 **Unit #: W006**

Description: This project consists of constructing a 16 inch sewer force main on Jog Road from Lantana Road to Pump Station #5. The main is necessary to handle increase sewer flows in the area.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				1,000					1,000
Other									0
Total	0	0	0	1,000	0	0	0	0	1,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating				1,000					1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,000	0	0	0	0	1,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Asset Management Program - Collection System Piping Rehabilitation.

Unit #: W031

Description: An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes identifies section of the wastewater collection system that, based on risk band cost analysis, require rehabilitation or replacement.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	4,750	458	250	2,250	350	1,100	2,100	1,350	12,608
Other									0
Total	4,750	458	250	2,250	350	1,100	2,100	1,350	12,608

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-C
Project Category	1
Project Location	N/A
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating			250	2,250	350	1,100	2,100	1,350	7,400
Bonds									0
Other	4,750	458							5,208
Prop Share									0
Total	4,750	458	250	2,250	350	1,100	2,100	1,350	12,608

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Asset Management Program - Sewer Lift Station Rehabilitation

Unit #: W031

Description: An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part of the program prioritizes sewer lift stations based on failure risk. Rehabilitation of Priority 1 stations will occur in FY 2009 and priority 2 and 3 in FY 2010. Control panel upgrades and lift station emergency rehab are also included as part of the program.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		5,700	2,719	3,300	6,000	4,900	9,000	4,750	36,369
Other									0
Total	0	5,700	2,719	3,300	6,000	4,900	9,000	4,750	36,369

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-C
Project Category	1
Project Location	N/A
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		5,700	2,719	3,300	6,000	4,900	9,000	36,369
Bonds								0
Other								0
Prop Share								0
Total	0	5,700	2,719	3,300	6,000	4,900	9,000	36,369

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Region Operations Center Region Wastewater Repump Station

Unit #: W006

Description: This project involves the construction of a region wastewater repump station at the Central Region Operations Center. The station will be built in lieu of a reliever station on Haverhill Road. The station is needed to handle anticipated increases in wastewater flows in the area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							3,000	4,000	7,000
Other									0
Total	0	0	0	0	0	0	3,000	4,000	7,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating							3,000	4,000
Bonds								0
Other								0
Prop Share								0
Total	0	0	0	0	0	0	3,000	4,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: City of Boynton Beach Water Potable Water Interconnect at Biltmore Terrace **Unit #:** W006

Description: This project involves construction of water mains and related facilities to tie in the City of Boynton Beach's (City) water distribution system with the County's at Biltmore Terrace.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						1,000			1,000
Other									0
Total	0	0	0	0	0	1,000	0	0	1,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						1,000			1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	1,000	0	0	1,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: City of Lake Worth Water Potable Water Inteconnect

Unit #: W006

Description: This project involves construction of water mains and related facilities to tie in the City of Lake Worth's (City) water distribution system with the County's. The County is currently negotiating with the City to provide bulk water service. This project is contingent upon the County and City consummating an inter-local agreement for bulk water service.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		3,700			5,000				8,700
Other									0
Total	0	3,700	0	0	5,000	0	0	0	8,700

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		3,700			5,000			8,700
Bonds								0
Other								0
Prop Share								0
Total	0	3,700	0	0	5,000	0	0	8,700

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: East Central Region Water Reclamation Facility Plant Improvements

Unit #: W001

Description: The project represents the County's pro-rata share of various renewal and replacement projects at the East Central Region Water Reclamation Facility. Current items identified include annual renewal & replacement payments, the Water Utility Department's share of the anticipated annual capital shortfall, replacement of the belt filter press and plant improvements.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	3,750	350	2,300	4,500	1,930	1,827	1,553	1,450	17,660
Other									0
Total	3,750	350	2,300	4,500	1,930	1,827	1,553	1,450	17,660

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c, 1.3-a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		350	2,300	4,500	1,930	1,827	1,553	1,450	13,910
Bonds									0
Other	3,750								3,750
Prop Share									0
Total	3,750	350	2,300	4,500	1,930	1,827	1,553	1,450	17,660

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Extension of Reclaimed Water System to Morakimi Museum

Unit #: W006

Description: This project will extend reclaimed water service mains to the Morakami Museum. This project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						1,000			1,000
Other									0
Total	0	0	0	0	0	1,000	0	0	1,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						1,000			1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	1,000	0	0	1,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Extension of Reclaimed Water System to St. Andrews from Linton Blvd **Unit #:** W006

Description: This project will extend reclaimed water service mains to St. Andrews from Linton Blvd. The project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						1,000			1,000
Other									0
Total	0	0	0	0	0	1,000	0	0	1,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						1,000			1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	1,000	0	0	1,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Extension of Reclaimed Water System on West Atlantic Avenue From Lyons Road to State Road 7 **Unit #:** W006

Description: This project will extend reclaimed water service mains on West Atlantic Avenue between Lyons Road and State Road 7. The project is necessary to meet the anticipated increase in demand in the area for reclaimed water.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		50				1,000	1,000		2,050
Other									0
Total	0	50	0	0	0	1,000	1,000	0	2,050

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		50				1,000	1,000		2,050
Bonds									0
Other									0
Prop Share									0
Total	0	50	0	0	0	1,000	1,000	0	2,050

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Extension of Reclaimed Water System to Western Service Area Phase I

Unit #: W006

Description: This project will begin the process of extending reclaimed water service mains to the western portion of the Department's service area. The project is necessary to meet anticipated demand for reclaimed water in the area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							2,500	2,500	5,000
Other									0
Total	0	0	0	0	0	0	2,500	2,500	5,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating							2,500	2,500	5,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	2,500	2,500	5,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Flavor Pict Road Sewer Force Main Bypass Piping

Unit #: W006

Description: This project consists of construction of a 24 inch sewer force main on Flavor Pict Road. The main is necessary to serve as an emergency bypass from the existing 30 inch force main between Jog Road and Hagen Ranch Road adjacent to the Southern Region Operations Center. Analysis showed this to be the most cost effective bypass.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design			50						50
Acquisition									0
Construction				1,000	1,000				2,000
Other									0
Total	0	0	50	1,000	1,000	0	0	0	2,050

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating			50	1,000	1,000				2,050
Bonds									0
Other									0
Prop Share									0
Total	0	0	50	1,000	1,000	0	0	0	2,050

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Road Region Wastewater Pump Station

Unit #: W006

Description: This project involves the construction of a region wastewater pump station on Lantana Road. The station is needed to handle anticipated increases in wastewater flows in the area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						3,000	4,000		7,000
Other									0
Total	0	0	0	0	0	3,000	4,000	0	7,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						3,000	4,000		7,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	3,000	4,000	0	7,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Road Sewer Force Main Upgrade. Unit #: W006

Description: This project consists of upgrading the Lantana Road sewer force main. The upgrade is necessary to handle increase sewer flows in the area.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						2,000			2,000
Other									0
Total	0	0	0	0	0	2,000	0	0	2,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						2,000			2,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	2,000	0	0	2,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Land Acquisitions **Unit #: W006**

Description: This project involves the acquisition of parcels of land needed for future utility operations.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition					500		500		1,000
Construction									0
Other									0
Total	0	0	0	0	500	0	500	0	1,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-C
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating					500		500		1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	500	0	500	0	1,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sansbury's Way 30 Inch Sewer Force Main **Unit #:** W006

Description: This project consists of construction of a 30 inch sewer force main on Sansbury's Way. The main is necessary to meet anticipated growth in the area.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							2,500		2,500
Other									0
Total	0	0	0	0	0	0	2,500	0	2,500

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating							2,500		2,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	2,500	0	2,500

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Sodium Hypochlorite (NaOCl) Electrolizer Replacement Projects

Unit #: W006

Description: This project involves replacing the sodium hypochlorite electrolizers at the Department's existing water treatment plants when they have reached the end of their useful life. The Department generates sodium hypochlorite at its water treatment plants. Generation is cheaper and more environmentally sound than buying and storing chlorine in bulk cylinders. A replacement program for the electrolizers is necessary to control costs and maintain optimal efficiency.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			500	250	250	250	250		1,500
Other									0
Total	0	0	500	250	250	250	250	0	1,500

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		0	500	250	250	250	250		1,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	500	250	250	250	250	0	1,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Greenways Project

Unit #: W006

Description: This project includes the design and construction of a nature trail that will connect the Wakotahachee and Green Cay Wetlands and extend west of Florida's Turnpike.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		100					1,000	900	2,000
Other									0
Total	0	100	0	0	0	0	1,000	900	2,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-C
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		100					1,000	2,000
Bonds								0
Other								0
Prop Share								0
Total	0	100	0	0	0	0	1,000	2,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Southern Region Water Reclamation Facility Phase IV Expansion to 42.5MGD

Unit #: W010

Description: This project includes the design and construction of various plant improvements to the Southern Region Water Reclamation Facility to expand the plant capacity to 42.5 million gallons per day of wastewater treatment capacity. Continued growth has created the demand for additional wastewater treatment capacity.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		500						4,500	5,000
Other									0
Total	0	500	0	0	0	0	0	4,500	5,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		500						5,000
Bonds								0
Other								0
Prop Share								0
Total	0	500	0	0	0	0	0	4,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Region Water Reclamation Facility Effluent Flow Delivery Modifications **Unit #: W010**

Description: This project includes the design and construction of Effluent Flow Delivery Modifications and Effluent Capacity Improvements at the Southern Region Water Reclamation Facility. The project results from recommendations from a 2006 energy efficiency study and the need to extend a reclaimed water main to the deep injection well in order to comply with upcoming Florida Department of Environmental Protection regulations for underground injection control compliance.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				3,000					3,000
Other									0
Total	0	0	0	3,000	0	0	0	0	3,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating				3,000					3,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	3,000	0	0	0	0	3,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Region Water Reclamation Facility Influent Bypass Line Around Headworks

Unit #: W010

Description: This project includes the design and construction of an influent bypass line around the headworks at to the Southern Region Water Reclamation Facility. The need for this project was identified in a 2006 operational efficiency study.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						1,700			1,700
Other									0
Total	0	0	0	0	0	1,700	0	0	1,700

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						1,700			1,700
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	1,700	0	0	1,700

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Region Water Reclamation Facility Modifications to Monitoring Well **Unit #: W010**

Description: This project includes the design and construction of modifications to the deep injection monitoring well at the Southern Region Water Reclamation Facility. The modifications are necessary to remain in compliance with the requirements of the deep injection well permits.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				1,000					1,000
Other									0
Total	0	0	0	1,000	0	0	0	0	1,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		0		1,000					1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,000	0	0	0	0	1,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Southern Region Water Reclamation - Underground Injection Rule Compliance Rule

Unit #: W010

Description: This project includes the design and construction of modifications to the Southern Region Water Reclamation Facility. These modifications will be required to comply with more stringent regulations in the form of the Underground Injection Compliance Rule. Project includes upgrading and expanding the chlorination systems, expanding effluent filters, replacing sand filters, constructing of ten million gallon effluent storage tank, and modifying the existing deep well.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					200	4,500	11,850	4,500	21,050
Other									0
Total	0	0	0	0	200	4,500	11,850	4,500	21,050

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating					200	4,500	11,850	4,500	21,050
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	200	4,500	11,850	4,500	21,050

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Special Assessment Program

Unit #: W021

Description: This on-going project enables the Department to provide potable water service and/or sanitary wastewater service to developed areas currently using wells and/or septic tanks.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		1,000	500	500	500	500	500		3,500
Other									0
Total	0	1,000	500	500	500	500	500	0	3,500

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	N/A
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		1,000	500	500	500	500	500		3,500
Bonds									0
Other									0
Prop Share									0
Total	0	1,000	500	500	500	500	500	0	3,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: System Wide Wastewater Treatment Plant Improvements

Unit #: W006

Description: This project is necessary to provided funding for various projects that will arise in the operation of wastewater treatment plants, including renewal and replacements and projects required for regulatory compliance.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			500	500	500	500	500	500	3,000
Other									0
Total	0	0	500	500	500	500	500	500	3,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating			500	500	500	500	500	500	3,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	500	500	500	500	500	500	3,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Collection System Pipe Relining

Unit #: W006

Description: This project will reline older pipe in the wastewater collection system with institufom. Relining the pipe will extend the useful life and result in substantial cost savings by deferring replacement of the pipes.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		500	300	600	600	1,000	1,000	1,000	5,000
Other									0
Total	0	500	300	600	600	1,000	1,000	1,000	5,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed				Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		500	300	600	600	1,000	1,000	1,000	5,000
Bonds									0
Other									0
Prop Share									0
Total	0	500	300	600	600	1,000	1,000	1,000	5,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Reclaimed Water Main Improvements

Unit #: W006

Description: This project is necessary to provided funding for various projects that will arise from the increased demand for reclaimed water with the Department's service area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					500	500	500		1,500
Other									0
Total	0	0	0	0	500	500	500	0	1,500

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating					500	500	500		1,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	500	500	500	0	1,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: System Wide Water Collection System Replacement

Unit #: W006

Description: This project will modify, relocate, and replace wastewater mains and facilities located in older developments. This project is necessary because various water transmission mains have reached the end of their useful life and have deteriorated to the point where replacement becomes the most cost beneficial solution.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		400	500	1,000	1,000	1,000	1,000	1,000	5,900
Other									0
Total	0	400	500	1,000	1,000	1,000	1,000	1,000	5,900

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		400	500	1,000	1,000	1,000	1,000	5,900
Bonds								0
Other								0
Prop Share								0
Total	0	400	500	1,000	1,000	1,000	1,000	5,900

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Transmission Main Improvements

Unit #: W006

Description: This project will modify, relocate, and replace water mains and facilities that located in older developments. This project is necessary because various water transmission mains have reached the end of their useful life and have deteriorated to the point where replacement becomes the most cost beneficial solution.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		650		500	750	750	750	750	4,150
Other									0
Total	0	650	0	500	750	750	750	750	4,150

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		650		500	750	750	750	4,150
Bonds								0
Other								0
Prop Share								0
Total	0	650	0	500	750	750	750	4,150

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Treatment Plant Improvements

Unit #: W006

Description: This project involves improvements to the Department's existing water treatment plants including additions of chemical feed systems, yard piping, and pumping.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			400	500	750	750	750	750	3,900
Other									0
Total	0	0	400	500	750	750	750	750	3,900

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating			400	500	750	750	750	750	3,900
Bonds									0
Other									0
Prop Share									0
Total	0	0	400	500	750	750	750	750	3,900

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: System Wide Water Treatment Plant - Replace Membrane Elements

Unit #: W006

Description: This project involves replacing the membrane elements at the Department's existing water treatment plants when they have reached the end of their useful life. A membrane element replacement program is necessary to optimize efficiency and control costs.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				250	500	1,000	1,000	1,000	3,750
Other									0
Total	0	0	0	250	500	1,000	1,000	1,000	3,750

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Committed			Planned			Total		
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012		FY 2013	Beyond FY 2013
Ad Valorem									0
Impact Fees									0
Grants									0
Operating				250	500	1,000	1,000	1,000	3,750
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	250	500	1,000	1,000	1,000	3,750

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: System Wide Wellfield Improvements and Expansion

Unit #: W006

Description: This project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water. An increase in the number of bulk water customers has increased the demand for potable water beyond the increases from normal customer growth.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		3,250	3,400	750	3,750	4,250	1,250	750	17,400
Other									0
Total	0	3,250	3,400	750	3,750	4,250	1,250	750	17,400

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total	
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		Beyond FY 2013
Ad Valorem								0	
Impact Fees								0	
Grants								0	
Operating		3,250	3,400	750	3,750	4,250	1,250	750	17,400
Bonds								0	
Other								0	
Prop Share								0	
Total	0	3,250	3,400	750	3,750	4,250	1,250	750	17,400

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Town of Loxahatchee Groves Road Repair **Unit #: W006**

Description: This project involves construction of improvements along North Road in the Town of Loxahatchee Groves (Town). An inter-local agreement with the Town provided the Department with the necessary easements to run the northern region pipeline through the Town. The agreement stipulated that improvements would be made to North Road. This project is necessary to enable the Department to fulfill its part of the agreement.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		500	1,000						1,500
Other									0
Total	0	500	1,000	0	0	0	0	0	1,500

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		500	1,000						1,500
Bonds									0
Other									0
Prop Share									0
Total	0	500	1,000	0	0	0	0	0	1,500

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Water Transmission Main Relocations - County Road Projects

Unit #: W006

Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		400	2,637	1,509	1,515	1,000	1,000	1,000	9,061
Other									0
Total	0	400	2,637	1,509	1,515	1,000	1,000	1,000	9,061

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		400	2,637	1,509	1,515	1,000	1,000	1,000	9,061
Bonds									0
Other									0
Prop Share									0
Total	0	400	2,637	1,509	1,515	1,000	1,000	1,000	9,061

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Water Treatment Plant #2 - Ozone Replacement Project **Unit #: W002**

Description: This project involves the replacement and upgrade of the ozone system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				1,500	4,000				5,500
Other									0
Total	0	0	0	1,500	4,000	0	0	0	5,500

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c, 1.2-a, 1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating				1,500	4,000				5,500
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,500	4,000	0	0	0	5,500

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Water Treatment Plant #2 - Sludge Dewatering System **Unit #: W002**

Description: This project involves the design and construction of a sludge dewatering system at Water Treatment Plant #2. The project is necessary to provide an adequate disposal method for the sludge produced by the potable water treatment process.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							1,000	4,000	5,000
Other									0
Total	0	0	0	0	0	0	1,000	4,000	5,000

Comprehensive Plan	
Comp Plan Element	UE
Policy Number	1.1-c, 1.2-a, 1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:			Committed				Planned		Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating							1,000	4,000	5,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	1,000	4,000	5,000

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y Staff		
O & M Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Water Treatment Plant #8 - Ozone Replacement Project

Unit #: W001

Description: This project involves the replacement and upgrade of the ozone system at Water Treatment Plant #8. The project is necessary because the existing system will have reached the end of its useful life.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			5,000						5,000
Other									0
Total	0	0	5,000	0	0	0	0	0	5,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		0	5,000						5,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	5,000	0	0	0	0	0	5,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Water Treatment Plant #8 - Aquifer Storage Recovery (ASR) Well

Unit #: W001

Description: This project involves the design and construction of an aquifer storage recovery well (ASR) at Water Treatment Plant #8. The project is necessary to provide additional water storage.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						3,000			3,000
Other									0
Total	0	0	0	0	0	3,000	0	0	3,000

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c, 1.2-a, 1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating						3,000			3,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	3,000	0	0	3,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

H-45

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Watergate Mobile Home Park Service Replacement

Unit #: W006

Description: This on-going project will modify, relocate, and replace water lines and meters within the Watergate Mobile Home Park that are difficult to access and have reached the end of their useful lives.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		25		200	200	200	200	200	1,025
Other									0
Total	0	25	0	200	200	200	200	200	1,025

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c,1.2-a,1.2-d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		25		200	200	200	200	1,025
Bonds								0
Other								0
Prop Share								0
Total	0	25	0	200	200	200	200	1,025

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: 16 Inch Water Main on Belvedere Road Crossing Turnpike	Unit #: W006	Fiscal Year	Amount
Description: This project involves the design and construction of a 16 Inch Water Main on Belvedere Road Crossing Florida's Turnpike. The project is necessary to handle anticipated growth in the area.		2009	
		2010	
		2011	
		2012	\$750,000
		2013	
		Total	\$750,000

Title: Acquisition of Forest Hill Blvd. Park Lift Station Site	Unit #: W006	Fiscal Year	Amount
Description: This project involves the acquisition of a parcel of land needed for a future regional pump station.		2009	
		2010	\$500,000
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Aloha Plaza 10 Inch Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a 10 inch water main in Aloha Plaza. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	
		2010	\$50,000
		2011	
		2012	
		2013	
		Total	\$50,000

Title: Beeline Community District Water/Wastewater Main	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the design and construction of water mains and wastewater force mains with the Beeline Community District. The project is necessary to complete interconnection of the two systems.		2009	\$400,000
		2010	
		2011	
		2012	
		2013	
		Total	\$400,000

Title: Boca Groves 16 Inch Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a 16 inch water main in Boca Groves. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	
		2010	
		2011	\$500,000
		2012	
		2013	
		Total	\$500,000

Title: Ferric Chlorine Addition at Water Treatment Plants 2 and 8	Unit #: W006	Fiscal Year	Amount
Description: This project involves the installation of ferric chlorine feeder systems at Water Treatment Plants #2 and 8. Operational studies have identified the need to add ferric chlorine into the treatment process.		2009	
		2010	\$400,000
		2011	
		2012	
		2013	
		Total	\$400,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2009 - FY 2013

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Fourth Water Main Interconnect with the Village of Royal Palm Beach	Unit #: W006	Fiscal Year	Amount
Description: This project involves a water main interconnect with the Village of Royal Palm Beach. The project is necessary to complete interconnection with the system.		2009	
		2010	
		2011	
		2012	\$500,000
		2013	
		Total	\$500,000

Title: Hurricane Hardening at Water Treatment Plants 2, 8 and 9	Unit #: W006	Fiscal Year	Amount
Description: This project involves various structural improvements to water treatment plants for increased protection against hurricane damage, including improved rollup doors and securing of roof top air conditioners.		2009	
		2010	\$400,000
		2011	
		2012	
		2013	
		Total	\$400,000

Title: Hurricane Hardening at Customer Service and Central Operations Centers	Unit #: W006	Fiscal Year	Amount
Description: This project involves various structural improvements for protection against hurricane damage at the Customer Service Center and Central Region Operations Center.		2009	
		2010	\$300,000
		2011	
		2012	
		2013	
		Total	\$300,000

Title: Lake Region Water Treatment Plant Force Main Connection to City of Belle Glade's Wastewater Treatment	Unit #: W026	Fiscal Year	Amount
Description: This project involves the extension of a force main from the Lake Region Water Treatment Plant to the City of Belle Glade's Wastewater Treatment Plant. The line is necessary to provide an environmentally sound method to dispose of the membrane concentrate byproduct resulting from the membrane water treatment process.		2009	
		2010	
		2011	\$100,000
		2012	
		2013	
		Total	\$100,000

Title: Lightning Protection	Unit #: W006	Fiscal Year	Amount
Description: This project involves the installation of lightning protection at various Water Utility Department facilities.		2009	
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		2013	
		Total	\$150,000

Title: Northern Region Pump Station Monitoring Well Imp	Unit #: W006	Fiscal Year	Amount
Description: This project involves improvements to the deep injection monitoring at the northern region master lift station. The improvements are necessary to comply with permit requirements.		2009	\$50,000
		2010	
		2011	
		2012	
		2013	
		Total	\$50,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Old Military Trail Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a water main in Old Military Trail. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	\$50,000
		2010	
		2011	
		2012	
		2013	
		Total	\$50,000

Title: Pahokee Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a water main in Pahokee. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	\$500,000
		2010	
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Pratt and Whitney Master Repump Station	Unit #: W006	Fiscal Year	Amount
Description: This project involves the design and construction of a master repump station at Pratt and Whitney. The station is necessary to handle increase flows from expansion of utility service in the area.		2009	\$500,000
		2010	
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Sandalfoot Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a water main in Sandalfoot. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	\$500,000
		2010	
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Security Upgrades	Unit #: W006	Fiscal Year	Amount
Description: This project involves the security upgrades at various Water Utility Department facilities.		2009	
		2010	
		2011	\$100,000
		2012	\$100,000
		2013	\$100,000
		Total	\$300,000

Title: Southern Region Water Rec Facility Electrical Imp	Unit #: W010	Fiscal Year	Amount
Description: The project involves electrical improvements at the Southern Region Water Reclamation Facility including the replacement of obsolete emergency generator gear to improve electrical system reliability.		2009	\$500,000
		2010	
		2011	
		2012	
		2013	
		Total	\$500,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Southern Region Water Reclamation Facility Security Improvements	Unit #: W010	Fiscal Year	Amount
Description: The project involves security improvements at the Southern Region Water Reclamation Facility including gates, cameras, lighting and card readers.		2009	
		2010	\$300,000
		2011	
		2012	
		2013	
		Total	\$300,000

Title: Southern Region Water Rec Fac Switchgear Redundancy	Unit #: W010	Fiscal Year	Amount
Description: The project involves replacement of generator switchgear and under voltage relays at the Southern Region Water Reclamation Facility to improve electrical system reliability.		2009	
		2010	
		2011	\$500,000
		2012	
		2013	
		Total	\$500,000

Title: Supervisory Control Alarm Data Acquisition (SCADA) System Upgrades / Tower Improvements	Unit #: W006	Fiscal Year	Amount
Description: This project involves improvements to the Water Utility Department's Supervisory Control Alarm Data Acquisition (SCADA) system and transmission towers.		2009	\$50,000
		2010	
		2011	
		2012	\$300,000
		2013	
		Total	\$350,000

Title: The Market Place 24 Inch Water Main Replacement	Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a 24 inch water main in The Market Place. The main has reached the end of its useful life and replacement is the most cost effective solution.		2009	
		2010	\$75,000
		2011	
		2012	
		2013	
		Total	\$75,000

Title: Water Treatment Plant #10 Auto Transfer Switch Gear	Unit #: W006	Fiscal Year	Amount
Description: This project involves the installation of auto transfer switch gear at Water Treatment Plant #10 .		2009	\$120,000
		2010	
		2011	
		2012	
		2013	
		Total	\$120,000

Title: Water Treatment Plant #2 Generator Radiator	Unit #: W002	Fiscal Year	Amount
Description: This project involves the purchase and installation of a generator radiator necessary to operate Water Treatment Plant #2's emergency standby generator in an efficient manner.		2009	\$150,000
		2010	
		2011	
		2012	
		2013	
		Total	\$150,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2009 - FY 2013

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Water Treatment Plant #2 Replace Basin Drive System	Unit #: W002	Fiscal Year	Amount
Description: This project involves the replacement of the basin drive system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life.		2009	
		2010	\$150,000
		2011	
		2012	
		2013	
		Total	\$150,000

Title: Water Treatment Plant #2 Replace Polymer Feed System	Unit #: W002	Fiscal Year	Amount
Description: This project involves the replacement of the polymer feed system at Water Treatment Plant #2. The project is necessary because the existing system will have reached the end of its useful life.		2009	
		2010	\$500,000
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Water Treatment Plant #3 Caustic Tanks to Fuel Tanks	Unit #: W003	Fiscal Year	Amount
Description: This project involves the conversion of the existing caustic tanks to fuel storage tanks at Water Treatment Plant #3. Changes in the potable water treatment process have eliminated the need for the caustic tanks. Increased fuel storage enables the plant to continue to produce water for a longer period of time during power outages.		2009	\$150,000
		2010	
		2011	
		2012	
		2013	
		Total	\$150,000

Title: Water Treatment Plant #8 Land Acquisition	Unit #: W006	Fiscal Year	Amount
Description: This project involves the acquisition of a parcel of land needed for a future well field and plant expansion at water Treatment Plant #8		2009	\$500,000
		2010	
		2011	
		2012	
		2013	
		Total	\$500,000

Title: Water Treatment Plant #8 Replace Basin Drive System	Unit #: W001	Fiscal Year	Amount
Description: This project involves the replacement of the basin drive system at Water Treatment Plant #8. The project is necessary because the existing system will have reached the end of its useful life.		2009	\$150,000
		2010	
		2011	
		2012	
		2013	
		Total	\$150,000

Title: Water Treatment Plant #8 Replace Sludge Pump	Unit #: W001	Fiscal Year	Amount
Description: This project involves the replacement of the sludge pump at Water Treatment Plant #8. The project is necessary because the existing pump will have reached the end of its useful life.		2009	\$120,000
		2010	
		2011	
		2012	
		2013	
		Total	\$120,000