

# CITY OF RIVIERA BEACH, FLORIDA

## Capital Improvement Plan FY 2018 - 2022

## on Second and Final Reading






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# SECTION I

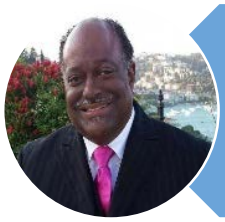
# INTRODUCTION




Riviera Beach Heights Community Center is designed as a multi-purpose community activity building at the northeast corner of West 5th Street and Avenue G. Ground breaking ceremony was held on August 12, 2017 at the site with expected completion during 2018.

## ELECTED OFFICIALS

The elected officials responsible for the governance of the City of Riviera Beach are as follows:



Thomas A. Masters
Mayor



Lynne L. Hubbard
District 1



Kashamba L. Miller - Anderson
Chairperson
District 2



Tonya Davis Johnson
Chair Pro-Tem
District 3



Dawn S. Pardo
District 4



Terence D. Davis
District 5

## DEPARTMENT DIRECTORY

| | |
|---|---|
| **CITY ADMINISTRATION** | Jonathan Evans \| City Manager<br>(561) 845-4010 \| jevans@rivierabch.com |
| | Danny Jones \| Assistant City Manager<br>(561) 845-4010 \| ddjones@rivierabch.com |
| **CITY ATTORNEY** | Andrew Degraffenreidt \| City Attorney<br>(561) 845-4069 \| cityattorney@rivierabch.com |
| **FINANCE AND ADMINISTRATIVE SERVICES** | Randy Sherman \| Director<br>(561) 845-4040 \| financedept@rivierabch.com |
| **CITY CLERK** | Claudene Anthony \| City Clerk<br>(561) 845-4090 |
| **HUMAN RESOURCES** | Bruce Davis \| Director<br>(561) 840-4880 \| hr@rivierabch.com |
| **PROCUREMENT** | Vacant \| Director<br>(561) 845-4180 \| purchasing@rivierabch.com |
| **INFORMATION TECHNOLOGY** | Vacant \| Director<br>(561) 845-4000 \| infotech@rivierabch.com |
| **POLICE** | Clarence Williams \| Police Chief<br>(561) 845-4110 \| police@rivierabch.com |
| **FIRE** | Reginald Duren \| Fire Chief<br>(561) 845-4110 \| fire@rivierabch.com |
| **PUBLIC WORKS AND STORMWATER** | Brynt Johnson \| Director<br>(561) 845-4080 \| publicworks@rivierabch.com |
| **DEVELOPMENT SERVICES** | Terrence Bailey \| Director<br>(561) 845-4060 \| comdev@rivierabch.com |
| **UTILITY SPECIAL DISTRICT** | Vacant \| Executive Director<br>(561)845-4185 \| utilities@rivierabch.com |
| **PARKS AND RECREATION** | Richard Blankenship \| Director<br>(561) 845-4070 \| parksandrec@rivierabch.com |
| **LIBRARY** | Cynthia Cobb \| Director<br>(561) 845-4195 |

# Our Mission

We are committed to creating an exceptional City by providing excellent customer service, progressive leadership, and accountable stewardship.

# Our Vision

To be the best waterfront City in which to live, work, and play.

# Our Values

Professionalism

Ethics

Excellence in customer service

Integrity

Diversity

Respect for opinions

Transparency

Innovation

## CITY'S GOALS

The City's primary focus is to continue improving the quality of life for its citizens while maintaining a strong financial position. The following are the goals established by Council for FY 2018.

- Promote public safety and address the challenges and opportunities to improve the quality of life for residents and enhance the relationships within the community.

**Public Safety**



- Promote and foster a friendly business atmosphere and work to strenghten and create mutually beneficial partnerships.

**Economic Development**



- Develop a strategic framework that addresses a broad range of infrastructure needs to provide a sustainable and livable community for future generations.

**Infrastructure**



- Strengthen and support social services and education opportunities for the benefit of all residents.

**Education**



- Value and support racial, socio-economic, cultural, and religious diversity for the City.

**Demographics**



# SECTION II

# CAPITAL IMPROVEMENT PLAN



Bicentennial Park at the Riviera Beach Marina Village at Broadway and 22nd Street was completed in 2016.

## CAPITAL IMPROVEMENT PLAN PROCESS

Capital expenditures include the purchase and acquisition of land, buildings and improvements, improvements other than buildings, furniture, machinery and equipment, and infrastructure, such as roadways, lighting, landscaping. The City defines capital assets as property that has a value of $10,000 or more with a useful life of three or more years and maintain its identity while in use. Expenditures which materially extend the useful life of existing assets are capitalized.

Capital assets, constructed or acquired, are capitalized and reported at historical cost. Reported value excludes normal maintenance and repairs which are essentially amounts spent in relation to capital assets that do not increase the capacity or efficiency of the item or extend its useful life beyond the original estimate. Donated capital assets are recorded at the estimated fair value of the item at the date of its donation.

Capital assets, other than land, are depreciated using the straight-line method over the estimated useful lives, and assets purchased during the year are capitalized for six months during the first year, regardless of when acquired.

### Capital Budget

The Capital Budget is the first year of the Capital Improvement Plan and includes a list of projects to implement in that fiscal year. The FY 2018 Capital Budget anticipates $55.666 million in capital projects, which comprises $24.237 million in projects attributed to the Governmental Funds and $31.429 million in projects attributed to the City's Enterprise Funds.

### Capital Improvement Plan (CIP)

The City continues to fund capital programs to meet the standards set forth in its Comprehensive Plan and positively impact, the quality of life for its residents, businesses, and visitors. As shown below, the largest category of capital spending is on utility projects. Due to the age of the City's infrastructure, the City determined that major utility replacements must occur in many critical areas and neighborhoods throughout the City limits. At the same time, as a result of the tremendous growth experienced in prior years, along with the Florida Department of Environmental Protection mandates, it is imperative that the City's utility facilities are functioning properly and can provide quality service to both current and future demand. The City's Five-Year CIP for fiscal years 2018 through 2022 amounts to $124.724 million as follows:

| Governmental | |
|---|---|
| **Asset Category** | **Five-Year Total** |
| City Facilities | $18,969,228 |
| Community Park | 1,775,979 |
| Economic Development | 1,152,979 |
| Infrastructure | 18,192,766 |
| Streets | 2,025,000 |
| Technology | 6,146,656 |
| **Total** | **$48,262,608** |

| Enterprise | |
|---|---|
| **Asset Category** | **Five-Year Total** |
| City Facilities | $4,138,000 |
| Equipment | 3,169,605 |
| Technology | 40,000 |
| Marina Infrastructure | 3,480,000 |
| Stormwater System | 10,000,000 |
| Water and Wastewater Systems | 55,633,464 |
| **Total** | **$76,461,069** |

### Capital Budgeting Process

The City's Capital Improvement Plan is one of the most significant components of the City's financial plan. For the FY 2018 capital budget process, the City Manager, in conjunction with Finance Department, met with Department Heads to prioritize projects to ensure that the needs of the City are addressed in a timely and efficient manner while meeting the City's established goals.

Periodically, the Finance Department reviews unexpended balances for existing budgeted capital projects to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. The City Manager, Finance Department and Department Heads work closely to develop detailed project schedules for capital projects in order to ensure that adequate funding is available for the project.

## Capital Budgeting Calendar

| Year 2017 | Capital Budget Activity |
|---|---|
| April 10 | Distribution of FY 2018 Budget Guidance to department heads |
| April 21 | Submission of organizational structure, goals, objectives, key initiatives, and operating and capital requests by Department |
| May 12 | Review departmental requests and formulate recommendations |
| May 15 to June 1 | Meet with departments and employees to justify budget requests |
| June 5 to 6 | Discuss capital plan with Council |
| June 28 and June 30 | Review capital plan with Council |
| July 2 to 16 | Final review of capital plan with departments |
| August 21 | Review capital budget with Council |
| September 7 and 20 | Adopt Five-Year Capital Improvement Plan |
| October 1 | Implement adopted capital budget for FY 2018 |

# CAPITAL IMPROVEMENT PLAN

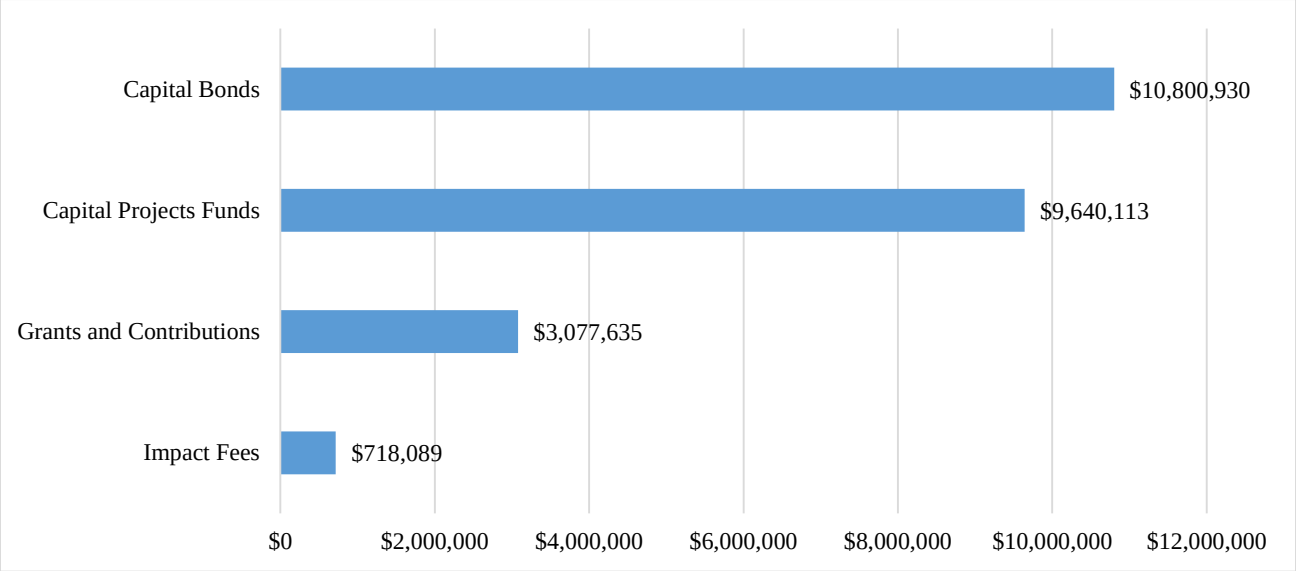
# GOVERNMENTAL PROJECTS




During 2017, the City designed and constructed Welcome Signs at various locations throughout the City. The City will continue with the installation of welcome signs during 2018.

## GOVERNMENTAL PROJECTS FUNDING SOURCES

### FY 2018 Capital Budget by Funding Source: $24,236,766




### Five –Year Capital Improvement Plan Financing Plan

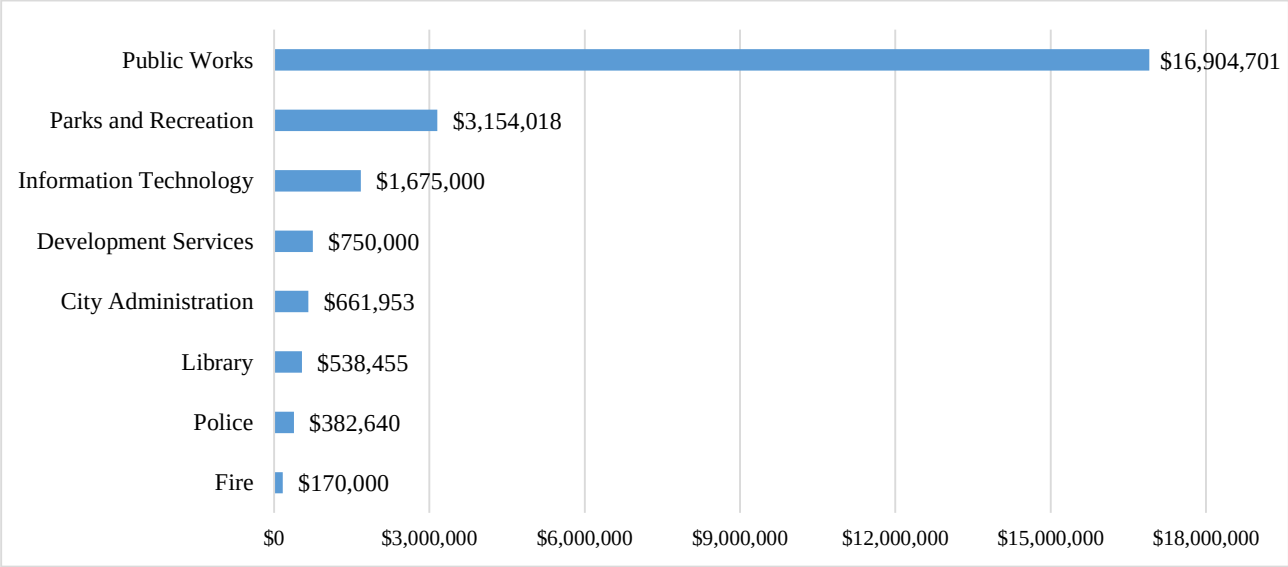
| Funding Source | In Progress | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5-Year Total |
|---|---|---|---|---|---|---|---|
| Capital Bonds | $587,286 | $10,800,930 | $4,601,233 | $580,000 | $580,000 | $580,000 | $17,729,449 |
| Capital Projects Funds | 1,527,796 | 9,640,113 | 4,100,000 | 5,750,000 | 3,800,000 | 1,050,000 | 25,867,909 |
| Grants & Contributions | 30,685 | 3,077,635 | 644,742 | 104,642 | 89,457 | - | 3,947,161 |
| Impact Fees | - | 718,089 | - | - | - | - | 718,089 |
| **Total Funding Sources** | **$2,145,767** | **$24,236,767** | **$9,345,975** | **$6,434,642** | **$4,469,457** | **$1,630,000** | **$48,262,608** |

## GOVERNMENTAL PROJECTS FUNDING SOURCES

| Fund No. | Source of Funding | Description | FY 2018 Amount |
|---|---|---|---|
| 108 | U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) | CDBG program provides funding to address a wide range of community development needs. The City uses CDBG funds for street improvement projects within the City. | $155,000 |
| 109 | Solid Waste Authority of Palm Beach County Distressed Property Clean-up and Beautification Grant | Grant provides funding for the rehabilitation and beautification of Cunningham Park. | 99,070 |
| 108 & 109 | Contributions, Donations, and Sale Proceeds | Contributions and donations from private sources and proceeds from sale of property to assist with capital improvement projects and economic development activities within the City. | 1,392,680 |
| 111 | Edward Byrne Memorial Justice Assistance Grant | Grant provides funding to acquire body worn cameras for police officers. | 130,885 |
| 137 | Florida Department of State Aid to Libraries Grant | Grant provides funding for the construction of the new library. | 500,000 |
| 140 | Florida Department of Environmental Protection – Statewide Surface Water Restoration and Wastewater Projects | Grant provides funding to assist with capital improvement needs for stormwater and wastewater projects. | 800,000 |
| 301 | Gas Tax Capital - Second Local Option Fuel Tax | Florida Statutes entitles the City to receive taxes on motor fuel sold within the County. The *Second Local Option Fuel Tax* is the second tax which is one to five cents levied on every net gallon of motor fuel sold within a county. Diesel fuel is not subject to this tax. The proceeds may only be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan. | 150,000 |
| 303 | Impact Fees | Impact fees are charged to contribute to the costs associated with infrastructure and public services that need to be expanded as a direct result of new development in the growth areas of the City, which require substantial investment and construction of capital facilities before or in conjunction with future development and are determined based on the type of development. Impact fees are used to fund fire rescue, law enforcement, public buildings, roads, libraries, parks and recreation, general government, public safety, and transportation capital improvement projects. Funds collected from impact fees may only be used to provide for new capital facilities which are necessary as a result of the new development. Impact fees are based on various factors based on land use and building size. | 718,089 |
| 305 | Capital Improvement Funds | As per the 2004 Asset Purchase Agreement between the City and USD, USD is required to pay the City half of water and wastewater impact fees collected. | 3,276,580 |
| 309 | Contributions and Donations | Contributions and donations from private sources used to assist with capital improvement projects within the City. | 157,549 |
| 310 | Capital Bond Proceeds | Funds received by the City from USD for the transfer of the water and wastewater operations in 2004. These funds are used for capital improvement projects. | 4,800,930 |
| 311 | Capital Bond Proceeds | In 2015, the City issued Public Improvement Revenue Bond, Series 2014 to finance capital improvement projects. | 6,000,000 |
| 312 | Capital Projects Funds | Pay as you go funding is derived from the additional property tax revenues received by the City from the FPL power plant improvements. Funds are transferred from the General Fund to a Capital Projects Fund and are used to finance capital improvement projects as opposed to incurring debt to pay for capital projects. | 6,055,984 |
| | | **Total Funding Sources** | **$24,236,767** |

## GOVERNMENTAL PROJECTS BY DEPARTMENT AND PRIORITY

### FY 2018 Capital Budget by Department: $24,236,767




### Five –Year Capital Improvement Plan by Department

| Department | In Progress | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5-Year Total |
|---|---|---|---|---|---|---|---|
| City Administration | $9,860 | $661,953 | $144,742 | $104,642 | $89,457 | $- | $1,010,654 |
| Development Services | 30,685 | 750,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,780,685 |
| Fire | - | 170,000 | 2,550,000 | 3,700,000 | 1,750,000 | - | 8,170,000 |
| I.T. | 703,833 | 1,675,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 5,378,833 |
| Library | 142,413 | 538,455 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,180,868 |
| Parks and Recreation | 5,321 | 3,154,018 | - | - | - | - | 3,159,339 |
| Police | 31,378 | 382,640 | 80,000 | 80,000 | 80,000 | 80,000 | 734,018 |
| Public Works | 1,222,277 | 16,904,701 | 4,571,233 | 50,000 | 50,000 | 50,000 | 22,842,211 |
| **Total by Department** | **$2,145,767** | **$24,236,767** | **$9,345,975** | **$6,434,642** | **$4,469,457** | **$1,630,000** | **$48,262,608** |

### Five –Year Capital Improvement Plan by Priority

| Priority | In Progress | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5-Year Total |
|---|---|---|---|---|---|---|---|
| **1 - Severe** | $1,740,539 | $20,286,807 | $9,051,233 | $4,330,000 | $2,580,000 | $1,580,000 | $39,568,579 |
| **2 - High** | 144,200 | 3,198,298 | 244,742 | 2,054,642 | 1,839,457 | - | 7,481,339 |
| **3 - Low** | 261,028 | 751,662 | 50,000 | 50,000 | 50,000 | 50,000 | 1,212,690 |
| **Total by Priority** | **$2,145,767** | **$24,236,767** | **$9,345,975** | **$6,434,642** | **$4,469,457** | **$1,630,000** | **$48,262,608** |

## GOVERNMENTAL PROJECTS BY DEPARTMENT

| Project Title | Department | Priority | FY 2018 | 5-Year Total |
|---|---|---|---|---|
| Parking Master Plan | City Administration | 2 | $128,500 | **$138,360** |
| Economic Opportunity | City Administration | 2 | 533,453 | **872,294** |
| | **City Administration Total** | | **661,953** | **1,010,654** |
| Singer Island Dune Restoration | Development Services | 1 | 500,000 | **2,500,000** |
| Unsafe Building Program (Demo) | Development Services | 2 | 250,000 | **280,685** |
| | **Development Services Total** | | **750,000** | **2,780,685** |
| Fire Station 1 Driveway Repair | Fire | 1 | 70,000 | **70,000** |
| Fire Station 2 Rebuild | Fire | 1 | 100,000 | **4,300,000** |
| Fire Station 3 Rebuild | Fire | 2 | - | **3,800,000** |
| | **Fire Total** | | **170,000** | **8,170,000** |
| IT Master Plan | Information Technology | 1 | 1,500,000 | **5,203,833** |
| Trailer for IT | Information Technology | 1 | 175,000 | **175,000** |
| | **Information Technology Total** | | **1,675,000** | **5,378,833** |
| Public Library Construction | Library | 1 | 538,455 | **4,180,868** |
| | **Library Total** | | **538,455** | **4,180,868** |
| Cunningham Park | Parks and Recreation | 1 | 1,570,000 | **1,570,000** |
| Municipal Beach Trellises | Parks and Recreation | 1 | 205,619 | **205,979** |
| Southside Community Center | Parks and Recreation | 1 | 1,378,399 | **1,383,360** |
| | **Parks and Recreation Total** | | **3,154,018** | **3,159,339** |
| Police Technology Enhancements | Police | 1 | 80,000 | **400,000** |
| Police Body Worn Cameras | Police | 1 | 278,974 | **278,974** |
| Portable Radio Replacement-P25 | Police | 3 | 23,666 | **55,044** |
| | **Police Total** | | **382,640** | **734,018** |
| Access Control System | Public Works | 1 | 205,025 | **208,805** |
| City Hall Improvements | Public Works | 1 | 125,000 | **130,000** |
| City Welcome Signs | Public Works | 1 | 188,780 | **303,780** |
| Palm Beach Isles Bridge | Public Works | 1 | 1,478,655 | **1,771,561** |
| Public Works Building | Public Works | 1 | 5,000,000 | **5,000,000** |
| Singer Island Beach Access Path | Public Works | 1 | 92,900 | **92,900** |
| Street Improvements | Public Works | 1 | 6,800,000 | **11,793,519** |
| Mill and Resurface | Public Works | 2 | 365,000 | **365,000** |
| Neighborhood Sector 1 | Public Works | 2 | 525,000 | **525,000** |
| Neighborhood Sector 2 | Public Works | 2 | 625,000 | **625,000** |
| Neighborhood Sector 3 | Public Works | 2 | 250,000 | **250,000** |
| Neighborhood Sector 4 | Public Works | 2 | 521,345 | **625,000** |
| BHB Underdeck Lighting | Public Works | 3 | 577,996 | **577,996** |
| Sidewalk Repair and Replacement | Public Works | 3 | 100,000 | **329,650** |
| Traffic Calming Devices | Public Works | 3 | 50,000 | **250,000** |
| | **Public Works Total** | | **16,904,701** | **22,848,211** |
| | **Grand Total** | | **$24,236,767** | **$48,262,608** |

# GOVERNMENTAL PROJECTS

# PROJECT PROFILES




During 2018, the City is planning up to $9 million in street improvements.

# Parking Master Plan

**Type:**
Economic Development

**Project #:** 41040

**A/C #:**
312-0203-545-0-3106

**Location:**
Ocean Mall
Marina District

**Goal(s) Achieved:**

**Department:**
City Administration

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The purpose of the parking plan is to develop parking policies and procedures, program goals and a mission statement provide standards and performance metrics used to measure performance, regulations for commercial parking, on-street parking, citation fee structure, provide current operating budget.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | 9,860 | 9,860 |
| 2018 | 128,500 | 128,500 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$138,360** | **$138,360** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Economic Opportunity and Business Development

**Type:**
Economic Development

**Project #:** 41046

**A/C #:**
109-0203-559-0-8201

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Executive

**Project Status:**
Planning/Under Contract

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Funds to support business, economic development, and job creation projects.



## Project Funding

| Fiscal Year | Sale Proceeds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 533,453 | 533,453 |
| 2019 | 144,742 | 144,742 |
| 2020 | 104,642 | 104,642 |
| 2021 | 89,457 | 89,457 |
| 2022 | | |
| **Total** | **$872,294** | **$872,294** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Singer Island Dune Restoration

**Type:**
Infrastructure

**Project #:** 41056

**A/C #:**
310-1123-537-0-6301

**Location:**
Signer Island

**Goal(s) Achieved:**

**Department:**
Development Services

**Project Status:**
Contracted with
Palm Beach County

**Project Rank:** 1
Severe

**Project Year:**
FY2018 – FY2022

## Project Description

Singer Island, north of Ocean Reef Park has historically experienced major erosion. The condominium buildings and surrounding improvements are threatened by erosion. On September 19, 2012 the City entered into a long term (10 year) cost sharing agreement with the County to fund dune restoration. The agreement stipulates that the City fund 20% of future project costs.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 500,000 | 500,000 |
| 2019 | 500,000 | 500,000 |
| 2020 | 500,000 | 500,000 |
| 2021 | 500,000 | 500,000 |
| 2022 | 500,000 | 500,000 |
| **Total** | **$2,500,000** | **$2,500,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Unsafe Building Program (Demolition)

**Type:**
Economic Development

**Project #:** 41047

**A/C #:**
109-0717-529-0-4617
109-1224-572-0-6251

**Location:**
City-wide

**Goal(s) Achieved:**



**Department:**
Development Services

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018 – FY2022

## Project Description

Acquisition or demolition of unsafe building structures.



## Project Funding

| Fiscal Year | Contribution | **Total** |
|---|---|---|
| In Progress | 30,685 | 30,685 |
| 2018 | 250,000 | 250,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$280,685** | **$280,685** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Fire Station 1 Driveway Repair

**Type:**
Infrastructure

**Project #:** 41234

**A/C #:**
310-0920-522-0-6355

**Location:**
Station 1

**Goal(s) Achieved:**

**Department:**
Fire

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The concrete driveways in the front and rear of Fire Station #1 are cracking and crumbling, and damaging our apparatus. They are potentially unsafe to walk on for firefighters and civilians in front of station.




## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 70,000 | 70,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$70,000** | **$70,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Fire Station 2 Rebuild

**Type:**
City Facility

**Project #:** 41237

**A/C #:**
312-0920-522-2-3106

**Location:**
E. Blue Heron Blvd.

**Goal(s) Achieved:**



**Department:**
Fire

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Fire Station #2 is over 40 years old and in need of updating to current standards. This will include the installation of sprinklers, alarm systems, clean rooms, exhaust systems, security and other hardening features, segregated restrooms and secure medical rooms.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 100,000 | 100,000 |
| 2019 | 2,450,000 | 2,450,000 |
| 2020 | 1,750,000 | 1,750,000 |
| 2021 | | |
| 2022 | | |
| **Total** | **$4,300,000** | **$4,300,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Fire Station 3 Rebuild

**Type:**
City Facility

**Project #:** 41236

**A/C #:**
312-0920-522-3-3106

**Location:**
Station 3

**Goal(s) Achieved:**
Replace aging facility

**Department:**
Fire

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2019

## Project Description

Fire Station #3 is over 40 years old and is in need of updating to current standards. This project includes installation of sprinklers, alarm systems, clean rooms, exhaust systems, security and other hardening features, segregated restrooms and secure medical rooms.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 100,000 | 100,000 |
| 2020 | 1,950,000 | 1,950,000 |
| 2021 | 1,750,000 | 1,750,000 |
| 2022 | | |
| **Total** | **$3,800,000** | **$3,800,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Cunningham Park Improvement

**Type:**
Community Park

**Project #:** 41064

**A/C #:**
303-1234-572-2-6251
310-1234-572-0-6352
109-1234-572-0-6351

**Location:**
Cunningham Park
Riviera Beach

**Goal(s) Achieved:**

**Department:**
Parks and Recreation

**Project Status:**
Designed

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The renovation of Cunningham Park includes new basketball court resurfacing, tennis courts, restroom building, small and large pavilions, playground equipment, landscaping, irrigation, lighting, signage, park furniture and new entry feature. Funding below is being supplemented through Neighborhood Sector Funds.




## Project Funding

| Fiscal Year | Impact Fees | Capital Bonds | SWA Grant | **Total** |
|---|---|---|---|---|
| In Progress | | | | |
| 2018 | 570,000 | 900,930 | 99,070 | 1,570,000 |
| 2019 | | | | |
| 2020 | | | | |
| 2021 | | | | |
| 2022 | | | | |
| **Total** | **$570,000** | **$900,930** | **$99,070** | **$1,570,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Municipal Beach Trellises

**Type:**
Infrastructure

**Project #:** 41060

**A/C #:**
312-1237-572-0-6401

**Location:**
Municipal Beach

**Goal(s) Achieved:**

**Department:**
Parks and Recreation

**Project Status:**
Close-out process

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

There are four trellises at the Municipal Beach. The wooden trellises have begun to rot at numerous spots. More importantly the legs of the trellises are showing signs of decay. Eventually, the trellis legs will deteriorate to the point where they will not be able to support the upper weight. When that happens the trellises would be at risk of blowing over in high winds. Recommendation is to replace the trellises with composite plastic lumber to prevent rotting.



## Project Funding

| Fiscal Year | Capital Project Fund | **Total** |
|---|---|---|
| In Progress | 360 | 360 |
| 2018 | 205,619 | 205,619 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$205,979** | **$205,979** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Southside Community Center

**Type:**
City Facility

**Project #:** 41039

**A/C #:**
312-0203-572-0-6251

**Location:**
Ave G and West 5th St.

**Goal(s) Achieved:**



**Department:**
Parks and Recreation

**Project Status:**
Under contract to construct

**Project Rank:** 1
Severe

**Project Year:**
FY 2018

## Project Description

The Southside Community Center is a proposed building that is approximately 3,500 square feet in size and is located at Avenue G and West 5th Street. The project includes the construction of the building, parking lot, landscaping and lighting improvements.




## Project Funding

| Fiscal Year | Capital Project Fund | **Total** |
|---|---|---|
| In Progress | 4,961 | 4,961 |
| 2018 | 1,378,399 | 1,378,399 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,383,360** | **$1,383,360** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | 2019 |
| Operating | | | 2019 |
| Other | | | |
| Total | | | |

# Police Technology Enhancements

**Type:**
Technology

**Project #:** 41041

**A/C #:**
310-0817-521-0-6402

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Police

**Project Status:**
Ongoing

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

A component of the Police Department's network is the security camera monitoring and license plate reader systems, which both have proven to be valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City departments including Parks and Recreation, Development Services, and Utility Special District, have benefitted from the security camera monitoring system. This system has proven to be an effective tool. The Police Department seeks to continue the expansion of this program.




## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 80,000 | 80,000 |
| 2019 | 80,000 | 80,000 |
| 2020 | 80,000 | 80,000 |
| 2021 | 80,000 | 80,000 |
| 2022 | 80,000 | 80,000 |
| **Total** | **$400,000** | **$400,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Body Worn Cameras

**Type:**
Technology
**Project #:**
41081

**Project #:** 41081

**A/C #:**
303-0817-521-0-6404
111-0822-521-2-6405

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Police

**Project Status:**
RFP response under evaluation

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Implementation of a body worn camera program within the Police Dept. Costs associated with this include all camera equipment, maintenance and protection plans, docking stations, video storage costs, and training. Total cost of $850,313 covers the cost of the program for 5 years. Implementation includes 106 police officers. Body worn cameras video record interactions with the public, gather evidence. This will increase officer and citizen accountability. RFP was issued in March 2017 and Police and Purchasing are currently working through procurement process. Additionally this program will require an additional 1.5 Police Tech positions.



## Project Funding

| Fiscal Year | Impact Fees | Grant | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 148,089 | 130,885 | 278,974 |
| 2019 | | | |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$148,089** | **$130,885** | **$278,974** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Portable Radio Replacement

**Type:**
Technology

**Project #:** 41083

**A/C #:**
312-0817-521-0-6401

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Police

**Project Status:**
Close-out process

**Project Rank:** 3
Low

**Project year:**
FY2018

## Project Description

Replace radios that are currently used by police officers, which were purchased in 2004, in conjunction with Palm Beach County, with the new P25 compliant system which will go online in FY 2017. State standards recommend replacement of portable radios at approximately 6 years of service life. Current radios have been in use for 13 years.




## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | 31,378 | 31,378 |
| 2018 | 23,666 | 23,666 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$55,044** | **$55,044** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Public Library Construction

**Type:**
City Facility

**Project #:** 41077

**A/C #:**
312-0336-571-0-6201
137-0336-571-0-6301

**Location:**
W. Blue Heron Blvd.

**Goal(s) Achieved:**

**Department:**
Library

**Project Status:**
Design
Under construction for Master Plan

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Public Library Construction Grant providing funding for a new Library (32,000 square feet). During FY 2018 and FY 2019, the Library should be under contract for construction. Project is programmed as a design/build/finance. FY 2020 to FY 2022 reflect future lease payments.




## Project Funding

| Fiscal Year | Grant | Capital Fund | **Total** |
|---|---|---|---|
| In Progress | | 142,413 | 142,413 |
| 2018 | 500,000 | 38,455 | 538,455 |
| 2019 | | 500,000 | 500,000 |
| 2020 | | 1,000,000 | 1,000,000 |
| 2021 | | 1,000,000 | 1,000,000 |
| 2022 | | 1,000,000 | 1,000,000 |
| **Total** | **$500,000** | **$3,680,868** | **$4,180,868** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Information Technology Master Plan

**Type:**
Technology

**Project #:** 41069

**A/C #:**
312-0243-516-0-6351

**Location:**
City Offices

**Goal(s) Achieved:**



**Department:**
Information Technology

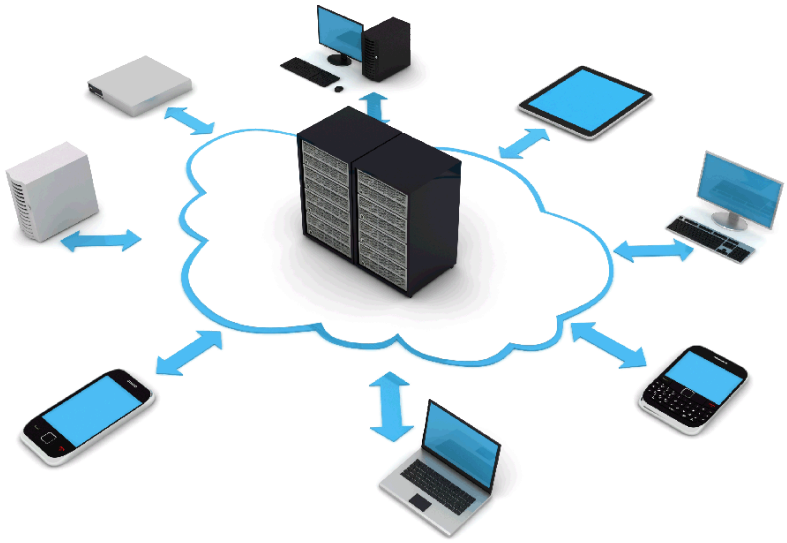
**Project Status:**
Ongoing
Plan Implementation

**Project Rank:** 1
Severe

**Project Year:**
FY2018 – FY2021

## Project Description

Implementation of the Information Technology Master Plan.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | 703,833 | 703,833 |
| 2018 | 1,500,000 | 1,500,000 |
| 2019 | 1,000,000 | 1,000,000 |
| 2020 | 1,000,000 | 1,000,000 |
| 2021 | 1,000,000 | 1,000,000 |
| 2022 | | |
| **Total** | **$5,203,833** | **$5,203,833** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Trailer for Information Technology

**Type:**
City Facility

**Project #:** 41084

**A/C #:**
312-0343-516-0-6201

**Location:**
W. Blue Heron Blvd.

**Goal(s) Achieved:**

**Department:**
Information Technology

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Purchase of a new trailer to allow for additional office space for new IT staff complement and the necessary amenities including bathrooms and to address health and safety concerns.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 175,000 | 175,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$175,000** | **$175,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# City Welcome Signs

**Type:**
Infrastructure

**Project #:** 41061

**A/C #:**
108-0202-541-0-6301
309-0202-541-0-6301
310-1123-541-0-6301

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Under Contract

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Construction of welcome signs at various locations throughout the City. Signs will have the same design as other newly constructed welcome signs in the City.




## Project Funding

| Fiscal Year | Capital Projects | Contributions | Capital Bonds | **Total** |
|---|---|---|---|---|
| In Progress | | | 115,000 | 115,000 |
| 2018 | 157,549 | 31,231 | | 180,780 |
| 2019 | | | | |
| 2020 | | | | |
| 2021 | | | | |
| 2022 | | | | |
| **Total** | **$157,549** | **$31,231** | **$115,000** | **$303,780** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Access Control System

**Type:**
Technology

**Project #:** 41059

**A/C #:**
305-0203-521-0-6405

**Location:**
All City Facilities

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Implementation of an access control system throughout the City at entry points, certain offices, and entry gates. The access control system is accessed via proximity cards. Electronic control eliminates the need for physical keys and allows for more secure facilities.



## Project Funding

| Fiscal Year | Public Improvement | **Total** |
|---|---|---|
| In Progress | 3,780 | 3,780 |
| 2018 | 205,025 | 205,025 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$208,805** | **$208,805** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Blue Heron Bridge Underdeck Lighting

**Type:**
Infrastructure

**Project #:** 41048

**A/C #:**
109-1116-541-0-6351

**Location:**
Blue Heron Bridge

**Goals) Achieved:**

**Department:**
Public Works

**Project Status:**
Awaiting final approvals

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

Installation of underdeck lighting on the Blue Heron Bridge as proposed during the design of the State Road A1A Project.



## Project Funding

| Fiscal Year | Contribution | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 577,996 | 577,996 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$577,996** | **$577,996** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | 1,500 | 2018 |
| Other | | | |
| Total | | 1,500 | |

# City Hall Improvements

**Type:**
City Facility

**Project #:** 41082

**A/C #:**
305-0202-519-0-6351

**Location:**
City Hall Complex

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Ongoing

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The City Hall complex is in need of various improvements. Improvements include common areas of City Hall, electrical panel upgrades and fire alarms




## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | 5,000 | 5,000 |
| 2018 | 125,000 | 125,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$130,000** | **$130,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Public Works Building

**Type:**
City Facility

**Project #:** 41235

**A/C #:**
305-1123-519-0-6251
310-1123-519-0-6251

**Location:**
Avenue L

**Goal(s) Achieved:**
Replacement of aging facility

**Department:**
Public Works

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018 – FY2019

## Project Description

Construction of a new Public Works facility at the current Avenue L location. Construction includes an administrative building combined with an operations section, a section for fleet services, landscaping, lighting, and storage areas for operations. The design was previously completed, but needs to be updated to remove the Purchasing Department and to update the plans to current code.




## Project Funding

| Fiscal Year | Capital Bonds | Public Improvement | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 3,250,000 | 1,750,000 | 5,000,000 |
| 2019 | | | |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$3,250,000** | **$1,750,000** | **$5,000,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Singer Island Beach Access Path

**Type:**
Infrastructure

**Project #:** 41233

**A/C #:**
305-1123-541-0-6352

**Location:**
Singer Island

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Creation of a beach access path on Singer Island leading from North Ocean Boulevard to the beach. The proposed beach access path will be located on the south property line of the Via Delfino Condominiums.



## Project Funding

| Fiscal Year | Public Improvement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 92,900 | 92,900 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$92,900** | **$92,900** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Street Improvement Projects

**Type:**
Infrastructure

**Project** 41067

**A/C #:**
140-1123-538-0-6301
312-1127-541-0-6351

**Location:**
Various roads in all four voting districts

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Designed

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Ave. O from Blue Heron Blvd. to 27th St., 23rd St. through 26th. Ct. from Ave. M to Ave. Q, Ave H East and West from Blue Heron Blvd. to Silver Beach Rd., W. 34th. St. from Ave. H E. to Ave. F, Riviera Beach sidewalks (1st to 5th Sts.), W. 6th. St., W. 7th. St at Australian Ave., W. 12th St. through W. 22nd St. at Ave. P, Ardmore Way, Manor Dr., Morse Blvd., Singer Dr.



## Project Funding

| Fiscal Year | DEP Grant | Capital Bonds | **Total** |
|---|---|---|---|
| In Progress | | 472,286 | 472,286 |
| 2018 | 800,000 | 6,000,000 | 6,800,000 |
| 2019 | 500,000 | 4,021,233 | 4,521,233 |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| Total | **$1,300,000** | **$10,493,519** | **$11,793,519** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Mill and Resurface of Streets

**Type:**
Infrastructure

**Project #:** 41071

**A/C #:**
108-1116-541-0-6301
312-1116-541-0-6301

**Location:**
W. 28th St., W. 20th. St., W. 26th. St., West 35th. St.

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Milling and resurfacing of streets within the established CDBG concentration area: W. 30th St. from Ave R to Ave O; Ave O from W. 30th St.; W. 28th. St., from Ave R to Ave 0; W. 36th St. from Ave O to Obama Hwy.; Ave N from W. 36th. St. to W. 35th St.




## Project Funding

| Fiscal Year | CDB Grant | Capital Fund | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 155,000 | 210,000 | 365,000 |
| 2019 | | | |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$155,000** | **$210,000** | **$365,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Neighborhood Sector 1

**Type:**
Infrastructure

**Project #:** 41042

**A/C #:**
312-1123-559-1-6301

**Location:**
District 1

**Goal(s) Achieved:**

**Department:**
Development Services

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Neighborhood Sector Plan will be divided equally between each of the four non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 525,000 | 525,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$525,000** | **$525,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Neighborhood Sector 2

**Type:**
Infrastructure

**Project #:** 41043

**A/C #:**
312-1123-559-2-6301

**Location:**
District 2

**Goal(s) Achieved:**

**Department:**
Development Services

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Neighborhood Sector Plan will be divided equally between each of the four non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 625,000 | 625,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$625,000** | **$625,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Neighborhood Sector 3

**Type:**
Infrastructure

**Project #:** 41232

**A/C #:**
312-1123-559-3-6301

**Location:**
District 3

**Goal(s) Achieved:**

**Department:**
Development Services

**Project Status:**
Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Neighborhood Sector Plan will be divided equally between each of the four non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 250,000 | 250,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$250,000** | **$250,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Neighborhood Sector 4

**Type:**
Infrastructure

**Project #:** 41044

**A/C #:**
312-1123-559-4-6301

**Location:**
District 4

**Goal(s) Achieved:**

**Department:**
Development Services

**Project Status:**
Under contract/Planning

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Neighborhood Sector Plan will be divided equally between each of the four non-CRA sectors and will provide solutions for rising crime rates, increasing traffic through residential streets, and monitor future nearby developments. The plan aims to create a sense of pride, ownership, and belonging among the residents in each sector.



## Project Funding

| Fiscal Year | Capital Fund | **Total** |
|---|---|---|
| In Progress | 103,655 | 103,655 |
| 2018 | 521,345 | 521,345 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$625,000** | **$625,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Palm Beach Isles Bridge Culvert Replacement

**Type:**
Infrastructure

**Project #:** 41082

**A/C #:**
305-1123-541-0-6301
312-1123-559-4-6301

**Location:**
Singer Island

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Under Design

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The culverts that provide access to the residents of Palm Beach Isles require replacement due to deterioration. The culverts has reached the end of its useful life and replacement is needed. Funding below is being supplemented through Neighborhood Sector Funds.



## Project Funding

| Fiscal Year | Public Improvement | Capital Fund | **Total** |
|---|---|---|---|
| In Progress | | 292,906 | 292,906 |
| 2018 | 1,228,655 | 250,000 | 1,478,655 |
| 2019 | | | |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$1,228,655** | **$542,906** | **$1,771,561** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Sidewalk Repair and Replacement

**Type:**
Infrastructure

**Project #:** 41051

**A/C #:**
301-0716-541-0-6354

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Planning/Designing

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.



## Project Funding

| Fiscal Year | Gas Tax Capital | **Total** |
|---|---|---|
| In Progress | 229.650 | 229,650 |
| 2018 | 100,000 | 100,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$329,650** | **$329,650** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Traffic Calming Devices

**Type:**
Infrastructure

**Project #:** 41050

**A/C #:**
301-1116-541-0-6355

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Public Works

**Project Status:**
Planning

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The City has a traffic calming policy that allows citizens to request traffic calming devices. Funding is required to install approved traffic calming devices.




## Project Funding

| Fiscal Year | Gas Tax Capital | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 50,000 | 50,000 |
| 2019 | 50,000 | 50,000 |
| 2020 | 50,000 | 50,000 |
| 2021 | 50,000 | 50,000 |
| 2022 | 50,000 | 50,000 |
| **Total** | **$250,000** | **$250,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

In 2018, the City will focus on the renovation of Cunningham Park which will include basketball courts resurfacing, tennis courts, restroom building, pavilions, playground equipment, park furniture, lighting and landscaping.



# CAPITAL IMPROVEMENT PLAN

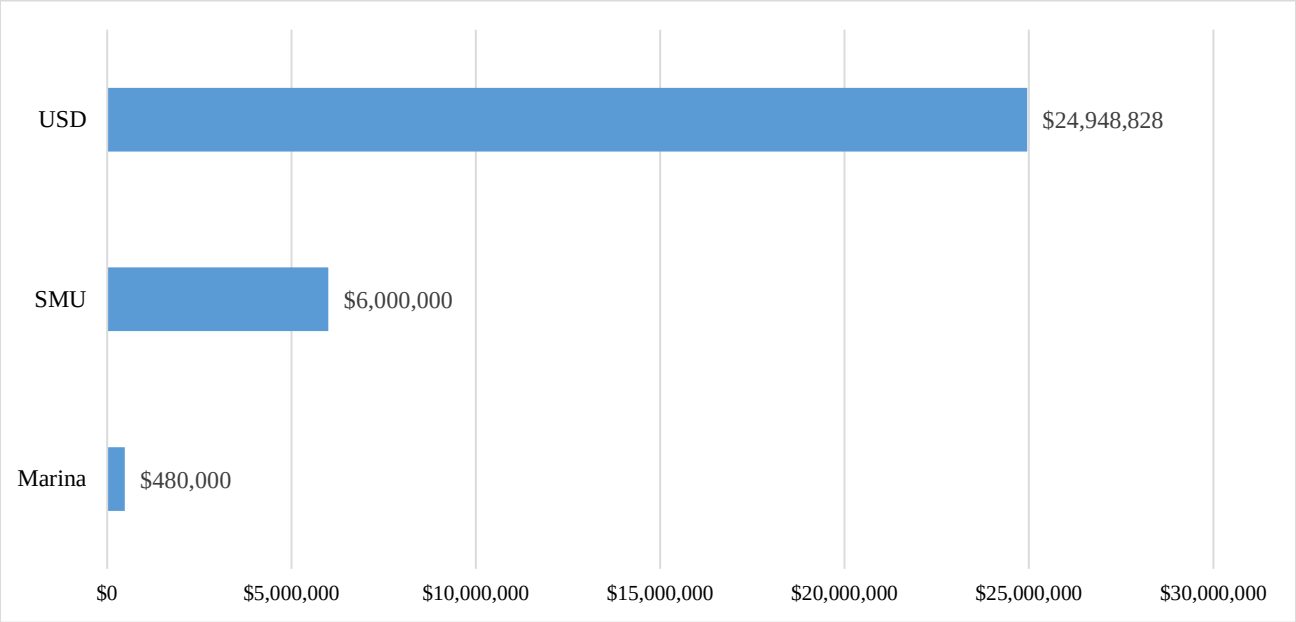
# ENTERPRISE PROJECTS



During 2018, the City will focus on improving the water, wastewater and stormwater systems.

## ENTERPRISE PROJECTS BY FUNDING SOURCE

### FY 2018 Capital Budget by Enterprise: $31,428,828




### Five-Year Capital Improvement Plan by Enterprise

| Enterprise | In Progress | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5-Year Total |
|---|---|---|---|---|---|---|---|
| Marina | $- | $480,000 | $3,000,000 | $- | $- | $- | $3,480,000 |
| SMU | - | 6,000,000 | 4,000,000 | - | - | - | 10,000,000 |
| USD | 1,304,268 | 24,948,828 | 16,394,218 | 16,779,355 | 2,593,700 | 960,700 | 62,981,069 |
| **Total by Enterprise** | **$1,304,268** | **$31,428,828** | **$23,394,218** | **$16,779,355** | **$2,593,700** | **$960,700** | **$76,461,069** |

### Five-Year Capital Improvement Plan by Priority

| Priority | In Progress | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 5-Year Total |
|---|---|---|---|---|---|---|---|
| **1-Severe** | $1,304,268 | $22,681,483 | $12,508,388 | $4,724,655 | $825,000 | $825,000 | $42,868,794 |
| **2-High** | - | 2,103,700 | 6,120,200 | 4,744,700 | 1,768,700 | 135,700 | 14,873,000 |
| **3-Low** | - | 6,643,645 | 4,765,630 | 7,310,000 | - | - | 18,719,275 |
| **Total by Priority** | **$1,304,268** | **$31,428,828** | **$23,394,218** | **$16,779,355** | **$2,593,700** | **$960,700** | **$76,461,069** |

## ENTERPRISE PROJECTS BY FUNDING SOURCE

| Fund No. | Source of Funding | Description | FY 2018 Amount |
|---|---|---|---|
| 422 | Marina Renewal and Replacement | On an annual basis, the Marina operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the Marina. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time. | $480,000 |
| 461 | Stormwater Revenue Bond Proceeds | In 2016, SMU issued the Stormwater Management Utility Revenue Bonds, Series 2016 to finance the costs of certain improvements to the stormwater system. | 6,000,000 |
| 412 | USD Renewal and Replacement | On an annual basis, USD's operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the water and wastewater system. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time. | 2,976,200 |
| 413 | USD Impact Fees | USD charges impact fees for new development for the purpose of providing new or expanded water and wastewaster system to serve that new development. | 4,169,900 |
| 415 | USD Revenue Bond Proceeds | In 2016, USD issued Water and Sewer Revenue Bonds, Series 2016 to finance the costs of acquiring, constructing, and equipping improvements and upgrades to the combined water supply, treatment and distribution system and wastewater collection system. | 17,802,728 |
| | | **Total Funding Sources** | **$31,428,828** |

## ENTERPRISE PROJECTS

| Project Title | Asset Category | Priority | FY 2018 | 5-Year Total |
|---|---|---|---|---|
| **Marina** | | | | |
| Marina Fuel Lines | Infrastructure | 1 | 330,000 | 330,000 |
| Marina South Basin Dredging | Infrastructure | 2 | 150,000 | 3,150,000 |
| | | **Total Marina** | **480,000** | **3,480,000** |
| **Stormwater Management Utility** | | | | |
| Stormwater Improvements | Stormwater | 1 | 6,000,000 | 10,000,000 |
| | | **Total SMU** | **6,000,000** | **10,000,000** |
| **Utility Special District** | | | | |
| Aerial Crossing Rehabilitation | Equipment | 1 | 1,000,000 | 1,048,605 |
| Lift Station #10 & 50 Rehabilitation | Water & Wastewater System | 1 | 1,626,900 | 1,857,662 |
| Lift Station #47 Rehabilitation | Water & Wastewater System | 1 | 400,000 | 4,717,000 |
| Lime System Replacement | Water & Wastewater System | 1 | 2,240,926 | 3,894,876 |
| Parallel Intracoastal Water Main | Water & Wastewater System | 1 | - | 3,193,000 |
| Raw Water Wells Rehabilitation | Water & Wastewater System | 1 | 175,000 | 608,617 |
| SCADA Replacement | Technology | 1 | 40,000 | 40,000 |
| Water and Wastewater Improvements | Water & Wastewater System | 1 | 8,000,000 | 8,000,000 |
| Underground Contractor On-Call | Water & Wastewater System | 1 | 200,000 | 781,000 |
| Water Meters | Water & Wastewater System | 1 | 625,000 | 3,750,000 |
| Water Storage Tank Inspection | Water & Wastewater System | 1 | - | 81,750 |
| Water Treatment Plant Disinfection | Water & Wastewater System | 1 | 2,043,657 | 4,566,284 |
| Aqueous Ammonia System | Water & Wastewater System | 2 | 50,000 | 513,500 |
| Avenue U Pump Disinfection | Water & Wastewater System | 2 | 200,000 | 200,000 |
| Haverhill Road Improvement | Water & Wastewater System | 2 | 50,000 | 550,000 |
| Lift Station Rehabilitation - Phase 1 | Water & Wastewater System | 2 | 500,000 | 2,015,000 |
| Media and Underdrain Replacement | Water & Wastewater System | 2 | 618,000 | 2,472,000 |
| Raw Water Wells A & B | Water & Wastewater System | 2 | - | 2,260,000 |
| Sanitary Sewer System Relining | Water & Wastewater System | 2 | 100,000 | 713,000 |
| Silver Beach Road Improvement | Water & Wastewater System | 2 | 200,000 | 200,000 |
| Utility Infrastructure in NSA | Water & Wastewater System | 2 | 135,700 | 678,500 |
| Water Treatment Plant Generators | Equipment | 2 | 100,000 | 2,121,000 |
| Fire Hydrant Replacement | Water & Wastewater System | 3 | - | 260,500 |
| Garden Road Improvement | Water & Wastewater System | 3 | 138,985 | 138,985 |
| Ground Water Sanitary Survey | Water & Wastewater System | 3 | 100,500 | 100,500 |
| Lift Station #48 Culvert | Water & Wastewater System | 3 | 50,000 | 50,000 |
| Lift Station Pump Replacement | Water & Wastewater System | 3 | 365,000 | 365,000 |
| Lift Station Rehabilitation - Phase 2 | Water & Wastewater System | 3 | 500,000 | 2,180,000 |
| North Tower Building Replacement | City Facility | 3 | 1,000,000 | 1,000,000 |
| Parallel Intracoastal Force Main | Water & Wastewater System | 3 | - | 7,130,000 |
| Perimeter Wall - WTP | City Facility | 3 | 505,000 | 1,505,000 |
| Softening Units Replacement | Water & Wastewater System | 3 | 3,253,000 | 3,253,000 |
| Utility Field Operations Building | City Facility | 3 | 100,000 | 1,133,000 |
| Water Mains - Palm Beach Shores | Water & Wastewater System | 3 | 131,160 | 1,103,290 |
| Facility Enhancement | City Facility | 3 | 500,000 | 500,000 |
| | | **Total USD** | **24,948,828** | **62,981,069** |
| | | **Grand Total** | **$31,428,828** | **$76,461,069** |

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# ENTERPRISE PROJECTS

# PROJECT PROFILES

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# Marina Fuel Lines

**Type:**
Marina Infrastructure

**Project #:** 41218

**A/C #:**
422-0000-575-0-6401

**Location:**
Marina

**Goal(s) Achieved:**

**Department:**
Marina

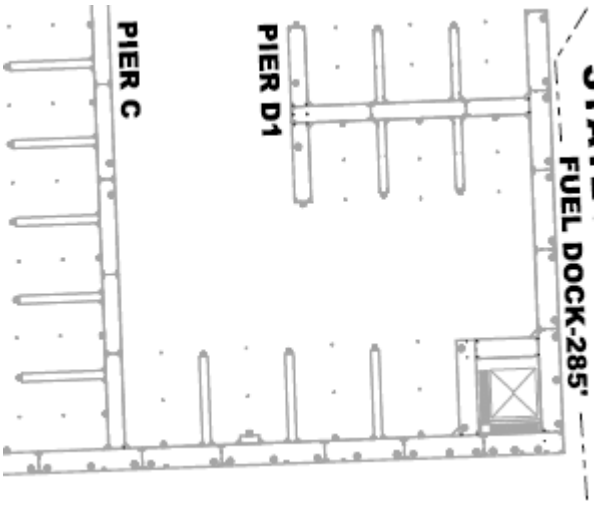
**Project Status:**
Planning

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Replace under-dock fuel lines from seawall to dispensers, as a result of flawed product lines from the original manufacturer.




## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 330,000 | 330,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$330,000** | **$330,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Marina South Basin Dredging

**Type:**
Infrastructure

**Project #:** 41217

**A/C #:**
422-0000-575-0-6305

**Location:**
Marina

**Goal(s) Achieved:**
Ongoing waterside expansion

**Department:**
Marina

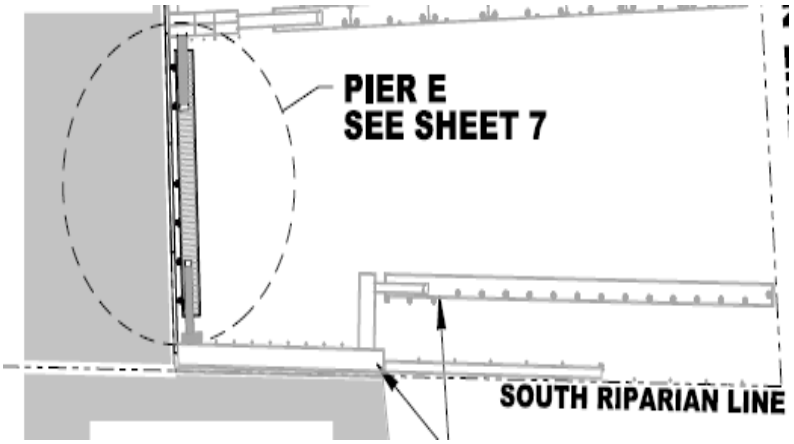
**Project Status:**
Under Design

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Dredging the south basin at the Marina as part of the ongoing waterside expansion




## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | 150,000 | 150,000 |
| 2018 | 3,000,000 | 3,000,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$3,150,000** | **$3,150,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Stormwater Improvements for Roadways

**Type:**
Infrastructure

**Project #:** 41067

**A/C #:**
461-1127-541-0-6301

**Location:**
Various roads in all four voting districts

**Goal(s) Achieved:**

**Department:**
Stormwater

**Project Status:**
Designed

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Stormwater improvements during the City's roadway improvement projects.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 6,000,000 | 6,000,000 |
| 2019 | 4,000,000 | 4,000,000 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$10,000,000** | **$10,000,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Aerial Crossing Rehabilitation

**Type:**
Infrastructure

**Project #:** 41087

**A/C #:**
412-1417-536-0-6301

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Under Design

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

A comprehensive technical document prepared by the USD consulting engineer which evaluated and assessed the aerial pipe crossing throughout USD service area. Aerial pipe crossings are part of the water distribution and wastewater collection systems. Aerial crossings will be inspected, refurbished and painted as part of the rehabilitation.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | 48,605 | 48,605 |
| 2018 | 1,000,000 | 1,000,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,048,605** | **$1,048,605** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station # 10 and 50 Rehabilitation

**Type:**
Infrastructure

**Project #:** 41096

**A/C #:**
413-1438-535-0-6301

**Location:**
Lift Station 10 and 50

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
In Progress

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Rehabilitation and replacement of Lift Stations # 10 and 50.




## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | 230,762 | 230,762 |
| 2018 | 1,626,900 | 1,626,900 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,857,662** | **$1,857,662** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station #47 Rehabilitation

**Type:**
Infrastructure

**Project #:** 41212

**A/C #:**
415-1438-535-0-6307

**Location:**
Haverhill Road

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Design Pending

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

USD's main Lift Station #47 is in need of a major overhaul, which includes equipment, design and construction work to complete the overhaul.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 400,000 | 400,000 |
| 2019 | 4,317,000 | 4,317,000 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$4,717,000** | **$4,717,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lime System Replacement

**Type:**
Infrastructure

**Project #:** 41213

**A/C #:**
415-1437-533-0-6302

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Design Pending

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The Water and underground Master Plan has identified the need of replacing the lime slakers, lime silo components and the lime slurry system of the water treatment process.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 2,240,926 | 2,240,926 |
| 2019 | 1,653,950 | 1,653,950 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$3,894,876** | **$3,894,876** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Parallel Intracoastal Water Main

**Type:**
Infrastructure

**Project #:** 41230

**A/C #:**
415-1417-536-0-6309

**Location:**

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending design work

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 300,000 | 300,000 |
| 2020 | 2,893,000 | 2,893,000 |
| 2021 | | |
| 2022 | | |
| **Total** | **$3,193,000** | **$3,193,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Raw Water Wells Rehabilitation

**Type:**
Infrastructure

**Project #:** 41099

**A/C #:**
413-1437-533-0-6304

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going

**Project Rank:** 1
High

**Project Year:**
FY2018

## Project Description

Rehabilitation of USD's raw water wells is required in order to maintain and improve increased water production and efficiency. These repairs are substantial due to the potential loss of the western well fields (SFWMD wetland impact pumping restrictions). This project is recurring, multi-year rehabilitation of the 27 raw water wells.




## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | $33,617 | $33,617 |
| 2018 | 175,000 | 175,000 |
| 2019 | 100,000 | 100,000 |
| 2020 | 100,000 | 100,000 |
| 2021 | 100,000 | 100,000 |
| 2022 | 100,000 | 100,000 |
| **Total** | **$608,617** | **$608,617** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Supervisory Control and Data Acquisition (SCADA) Replacement

**Type:**
Technology

**Project #:** 41229

**A/C #:**
415-1417-536-0-6308

**Location:**
West Blue Heron Blvd.

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
IT Staff review

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

USD's two SCADA systems are approximately 15 years old and function on old technology resulting in unavailability of parts. The City's IT Department, in conjunction with USD, will seek to conduct an assessment of the systems and facilities to determine needs of USD and ensure compatibility with the City's Master Plan.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 40,000 | 40,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$40,000** | **$40,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water and Wastewater Improvements

**Type:**
Infrastructure

**Project #:** 41211

**A/C #:**
415-1417-536-0-6306

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
In design

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

In conjunction with the City's Street and Sidewalk infrastructure improvements, USD will replace the antiquated water and wastewater infrastructure



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 8,000,000 | $8,000,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$8,000,000** | **$8,000,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Underground Contractor On-Call

**Type:**
Infrastructure

**Project #:** 41090

**A/C #:**
412-1417-536-0-3101

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

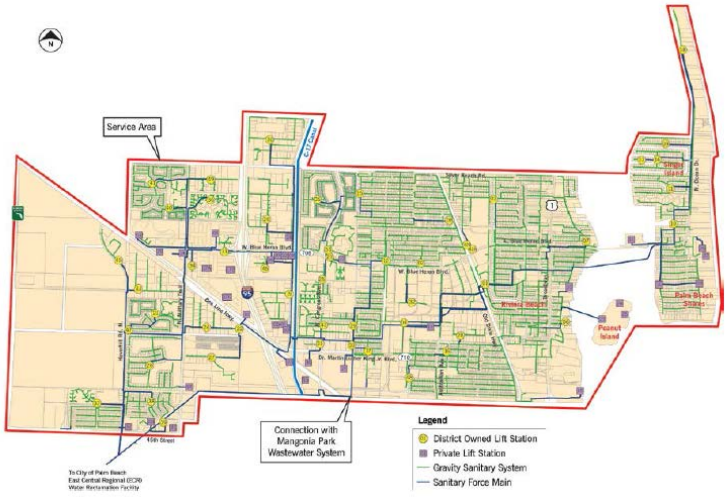
**Project Status:**
On-going

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

USD has a contract with an on-call underground contractor to assist in emergency repairs and large scale repair projects.




## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 200,000 | 200,000 |
| 2019 | 100,000 | 100,000 |
| 2020 | 281,000 | 281,000 |
| 2021 | 100,000 | 100,000 |
| 2022 | 100,000 | 100,000 |
| **Total** | **$781,000** | **$781,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water Meters

**Type:**
Infrastructure

**Project #:** 41091

**A/C #:**
412-1430-533-0-6401

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going as needed

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

Advanced metering infrastructure is comprised of state of the art electronic/digital hardware and software which combine interval data measurement with continuously available remote communications which will enable measurement of detailed, time-based information and frequent collection and transmittal of information to various parties.



## Project Funding

| Fiscal Year | Replacement & Renewal | **Total** |
|---|---|---|
| In Progress | 625,000 | 625,000 |
| 2018 | 625,000 | 625,000 |
| 2019 | 625,000 | 625,000 |
| 2020 | 625,000 | 625,000 |
| 2021 | 625,000 | 625,000 |
| 2022 | 625,000 | 625,000 |
| **Total** | **$3,750,000** | **$3,750,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water Storage Tank Inspection

**Type:** Infrastructure

**Project #:** 41094

**A/C #:**
412-1437-533-0-3102

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Inspections required

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan identified various water treatment improvements. Water storage tank inspections are required every five years.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 50,000 | 50,000 |
| 2020 | 31,750 | 31,750 |
| 2021 | | |
| 2022 | | |
| **Total** | **$81,750** | **$81,750** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water Treatment Plant Disinfection

**Type:**
Infrastructure

**Project #:** 41206

**A/C #:**
412-1437-533-0-6301
415-1437-533-0-6301
416-1437-533-0-6301

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

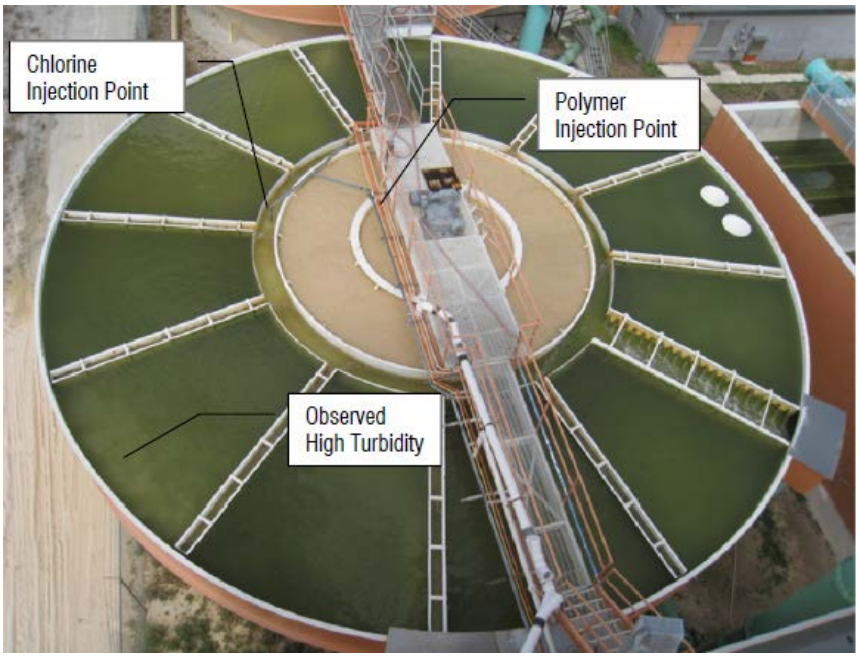
**Project Status:**
Design work completed / Bid selection

**Project Rank:** 1
Severe

**Project Year:**
FY2018

## Project Description

The Water Treatment Plant (WTP) currently uses chlorine gas as a disinfectant. USD's Board decided that sodium hypochlorite (bleach) is the preferred disinfectant for the WTP operation. This project will include the construction of a new disinfectant storage facility. Phase 2 will include full scale testing of USD's water system. Phase 3 include the selection of a vendor to supply disinfectant.




## Project Funding

| Fiscal Year | Renewal & Replacement | Capital Bonds | DEP Grant | **Total** |
|---|---|---|---|---|
| In Progress | | 366,284 | | 366,284 |
| 2018 | | 2,043,657 | | 2,043,657 |
| 2019 | | 862,438 | 500,000 | 1,362,438 |
| 2020 | 793,905 | | | 793,905 |
| 2021 | | | | |
| 2022 | | | | |
| Total | **$793,905** | **$3,272,379** | **$500,000** | **$4,566,284** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Aqueous Ammonia System

**Type:**
Infrastructure

**Project #:** 41216

**A/C #:**
415-1437-533-0-6310

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan, completed in February 2013, identified various water treatment improvements. These rehabilitations/improvements have been prioritized and will be implemented in multi-year capital projects.




## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 50,000 | 50,000 |
| 2019 | 463,500 | 463,500 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$513,500** | **$513,500** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Avenue U Pump Disinfection

**Type:**
Infrastructure

**Project #:** 41098

**A/C #:**
413-1437-533-0-6302

**Location:**
Avenue U

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Design & permits approved
Work scheduled

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

USD is providing secondary disinfection at the Avenue U pump station, in order to maintain required total chlorine residual in service area and to comply with drinking water regulations.



## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 200,000 | 200,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$200,000** | **$200,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Haverhill Road Improvement

**Type:**
Infrastructure

**Project #:** 41088

**A/C #:**
412-1417-536-0-6302

**Location:**
Haverhill Road

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Palm Beach County project

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Palm Beach County is improving and widening Haverhill Road from north of Caribbean Blvd to the Beeline Hwy. The proposed improvements include a large widening portion that may impact the location of existing water and sewer infrastructure. USD is required to accommodate the road improvements and relocate conflicting infrastructure.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 50,000 | 50,000 |
| 2019 | | |
| 2020 | | |
| 2021 | 500,000 | 500,000 |
| 2022 | | |
| **Total** | **$550,000** | **$550,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station Rehabilitation – Phase 1

**Type:**
Infrastructure

**Project #:** 41215

**A/C #:**
415-1438-535-0-6309

**Location:**

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan, has identified various lift station rehabilitations and improvements.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 500,000 | 500,000 |
| 2019 | 500,000 | 500,000 |
| 2020 | 500,000 | 500,000 |
| 2021 | 515,000 | 515,000 |
| 2022 | | |
| **Total** | **$2,015,000** | **$2,015,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Media and Underdrain Replacement

**Type:**
Infrastructure

**Project #:** 41205

**A/C #:**
413-1437-533-0-6401

**Location:**

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Replacement of media and underdrain filters 1 – 8.



## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 618,000 | 618,000 |
| 2019 | 618,000 | 618,000 |
| 2020 | 618,000 | 618,000 |
| 2021 | 618,000 | 618,000 |
| 2022 | | |
| **Total** | **$2,472,000** | **$2,472,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Raw Water Wells A and B

**Type:**
Infrastructure

**Project #:** 41227

**A/C #:**
415-1437-533-0-6307

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending design work

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Pursuant to the issuance of the Consumption Use Permit by the South Florida Water Management District (SFWMD) in February 2012, USD is required to design and construct two raw water wells.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 260,000 | 260,000 |
| 2020 | 2,000,000 | 2,000,000 |
| 2021 | | |
| 2022 | | |
| **Total** | **$2,260,000** | **$2,260,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Sanitary Sewer System Relining

**Type:**
Infrastructure

**Project #:** 41209

**A/C #:**
415-1438-535-0-6304
413-1438-535-0-6304

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Inflow and infiltration into the sanitary sewer system can cause dips in the roadways and additional flow charges to the ECR. Repair of the sanitary sewer gravity mains is required prior to the repair of street surfaces.




## Project Funding

| Fiscal Year | Capital Bonds | Impact Fees | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 100,000 | | 100,000 |
| 2019 | 122,000 | | 122,000 |
| 2020 | | 491,000 | 491,000 |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$222,000** | **$491,000** | **$713,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Silver Beach Road Improvement

**Type:**
Infrastructure

**Project #:** 41208

**A/C #:**
415-1417-536-0-6303

**Location:**
Silver Beach Road

**Goals(s) Achieved:**

**Department:**
Utility Special District

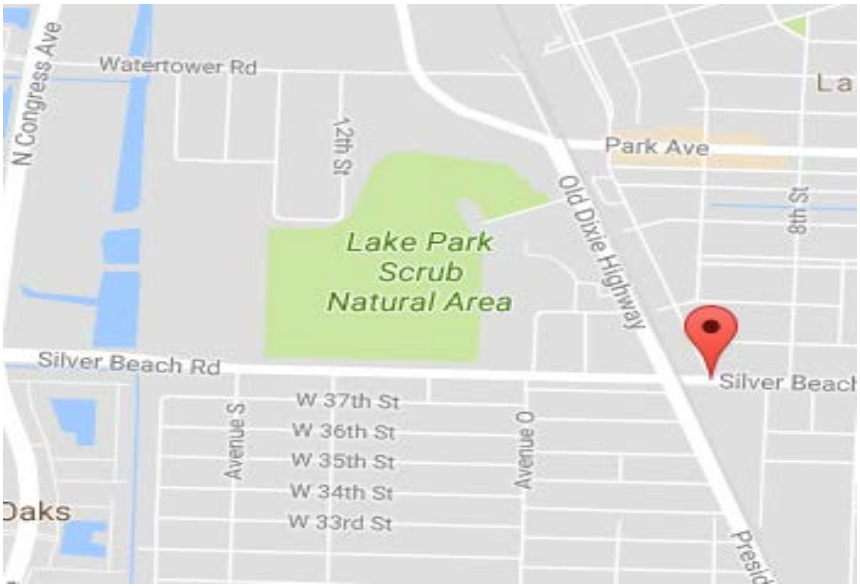
**Project Status:**
Palm Beach County project

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

Palm Beach County is improving and widening Silver Beach Road from Old Dixie Highway to Congress Avenue which will include widening a portion that will have an impact on the location of existing water mains. USD is required to accommodate the road improvements and relocate existing water mains.




## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 200,000 | 200,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$200,000** | **$200,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Utility Infrastructure in NW Strategy Area (NSA)

**Type:**
Infrastructure

**Project #:** 41089

**A/C #:**
412-1437-533-0-6303

**Location:**
Northwest Neighborhood

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Designed

**Project Rank:** 2
High

**Project Year:**
FY 2018

## Project Description

The replacement of utility infrastructure is needed as outlined in the Northwest Strategy Area (NSA) Master Plan.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 135,700 | 135,700 |
| 2019 | 135,700 | 135,700 |
| 2020 | 135,700 | 135,700 |
| 2021 | 135,700 | 135,700 |
| 2022 | 135,700 | 135,700 |
| **Total** | **$678,500** | **$678,500** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water Treatment Plant Generators

**Type:**
Equipment

**Project #:** 41224

**A/C #:**
415-1437-533-0-6305
413-1434-533-0-6305

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

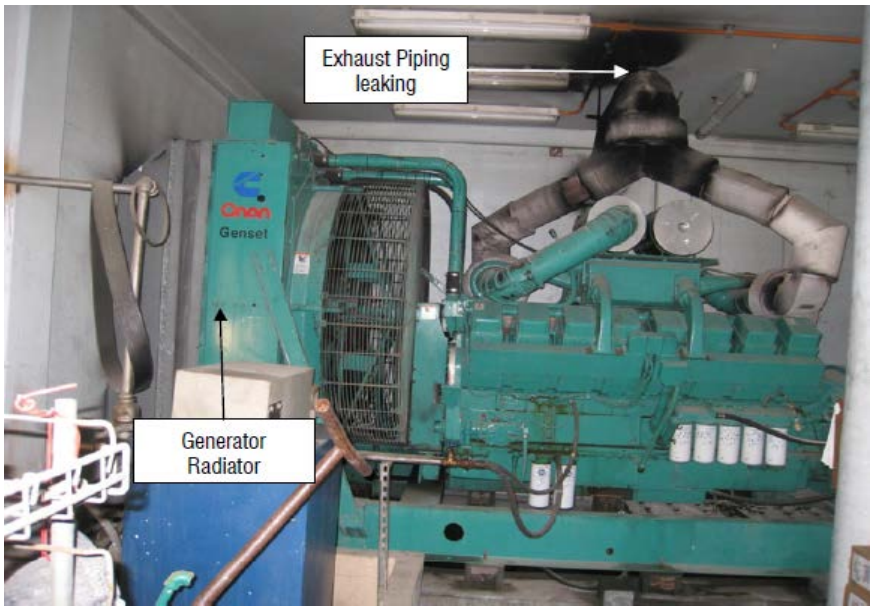
**Project Status:**
Working with engineers

**Project Rank:** 2
High

**Project Year:**
FY2018

## Project Description

The Water Treatment Plant currently has two large generators over 20 years old. Generators provide an alternate power source to keep the plant operational during severe weather conditions and power outages, therefore, it is critical to replace the generators and are approaching the end of usefulness life.




## Project Funding

| Fiscal Year | Capital Bonds | Impact Fees | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 100,000 | | 100,000 |
| 2019 | 1,021,000 | | 1,021,000 |
| 2020 | | 1,000,000 | 1,000,000 |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$1,121,000** | **$1,000,000** | **$2,121,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Fire Hydrant Replacement

**Type:**
Infrastructure

**Project #:** 41092

**A/C #:**
412-1430-533-0-6402

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

There are approximately 1,100 fire hydrants in the USD water distribution system. USD employees will be used for the replacement of the hydrants.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 260,500 | 260,500 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$260,500** | **$260,500** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Garden Road Improvement

**Type:**
Infrastructure

**Project #:** 41207

**A/C #:**
415-1417-536-0-6302

**Location:**
Garden Road

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
In progress

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

Palm Beach County is improving and widening Garden Road south of W. Blue Heron Blvd. The proposed improvements include the widening of a bridge that will impact the existing water main and sanitary sewer force mains. USD is required to accommodate the road improvements and will have to relocate existing water main and sanitary sewer force mains. USD's portion of the project is currently under design.




## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 138,982 | 138,985 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$138,985** | **$138,985** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Ground Water Rule (GWR) Sanitary Survey

**Type:**
Infrastructure

**Project #:** 41095

**A/C #:**
412-1437-533-0-3103

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

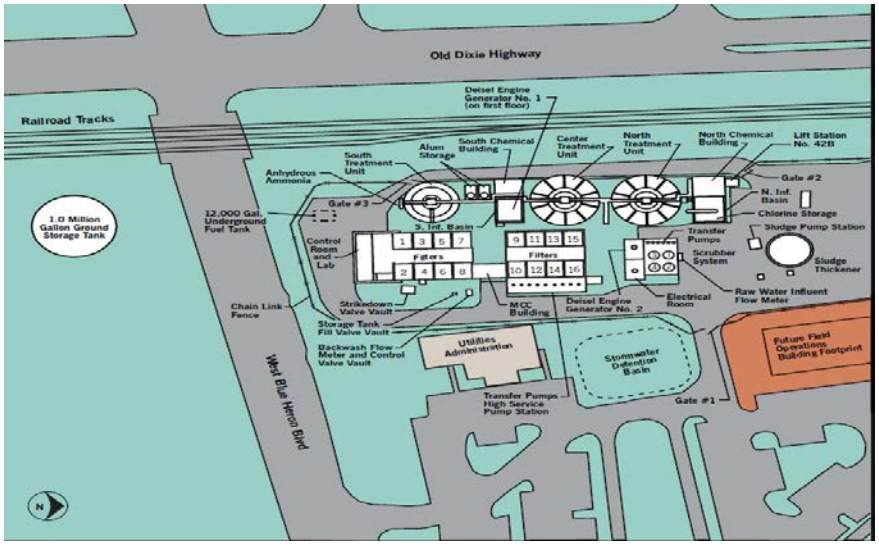
**Project Status:**
In progress

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Plan identified various water treatment rehabilitations and improvements.




## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 100,500 | 100,500 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$100,500** | **$100,500** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station #48 Culvert

**Type:**
Infrastructure

**Project #:** 41200

**A/C #:**
413-1438-535-0-6301

**Location:**
West 6th Street/Avenue P

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

Access to USD Lift Station #48 is through a north/south canal easement at the west end of 6th St. behind Glenwood Cemetery. The easement is narrow and difficult to maneuver large vacuum trucks in event of emergency. New access to culvert will vastly improve access to Lift Station #48.



## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 50,000 | 50,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$50,000** | **$50,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station Pump Replacement

**Type:**
Infrastructure

**Project #:** 41093

**A/C #:**
412-1438-533-0-6304

**Location:**
City-wide

**Goal(s) Achieved:**

**Department:**
Utility Special District

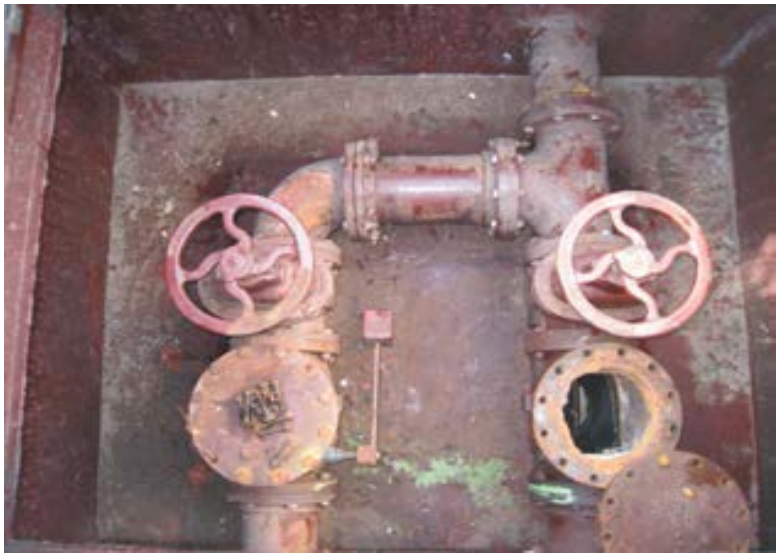
**Project Status:**
On-going process

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

USD has 50 sewage lift stations within its wastewater collection system. The lift station pump endures very harsh conditions and need to be serviced regularly and are replaced as needed.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 365,000 | 365,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$365,000** | **$365,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Lift Station Rehabilitation – Phase 2

**Type:**
Infrastructure

**Project #:** 41231

**A/C #:**
412-1438-535-0-6305

**Location:**

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified various lift station rehabilitations and improvements.



## Project Funding

| Fiscal Year | Renewal & Replacement | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 500,000 | 500,000 |
| 2019 | 500,000 | 500,000 |
| 2020 | 1,180,000 | 1,180,000 |
| 2021 | | |
| 2022 | | |
| **Total** | **$2,180,000** | **$2,180,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# North Tower Building Replacement

**Type:**
City Facility

**Project #:** 41204

**A/C #:**
413-1417-536-0-6202

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Design work in process

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

Replacement of the north tower building.



## Project Funding

| Fiscal Year | Impact Fees | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 1,000,000 | 1,000,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,000,000** | **$1,000,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Parallel Intracoastal Force Main

**Type:**
Infrastructure

**Project #:** 41228

**A/C #:**
415-1417-536-0-6307

**Location:**
Singer Island

**Goal(s) Achieved:**

**Department:**
Utility Special District

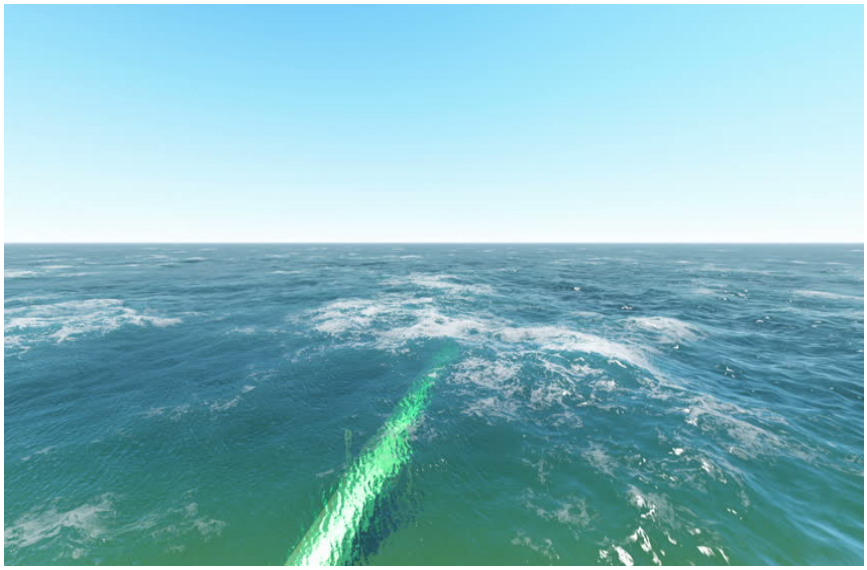
**Project Status:**
Pending design work

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | | |
| 2019 | 1,000,000 | 1,000,000 |
| 2020 | 6,130,000 | 6,130,000 |
| 2021 | | |
| 2022 | | |
| **Total** | **$7,130,000** | **$7,130,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Perimeter Wall – Water Treatment Plant

**Type:**
City Facility

**Project #:** 41225

**A/C #:**
415-1437-533-0-6306

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending design work

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan and the vulnerability assessment for the Water Treatment Plant have identified a large perimeter concrete wall requirement to safeguard the facilities. Phase I will include construction of a 12' wall to replace current chain link. Phase II will include the construction of the remaining perimeter as a turn-key project (design-build).



## Project Funding

| Fiscal Year | Capital Bonds | Total |
|---|---|---|
| In Progress | | |
| 2018 | 505,000 | 505,000 |
| 2019 | 1,000,000 | 1,000,000 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,505,000** | **$1,505,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Softening Units Replacement

**Type:**
Infrastructure

**Project #:** 41214

**A/C #:**
415-1437-533-0-6401

**Location:**
West Blue Heron Blvd.

**Goal(s) Achieved:**

**Department:**
Utility Special District

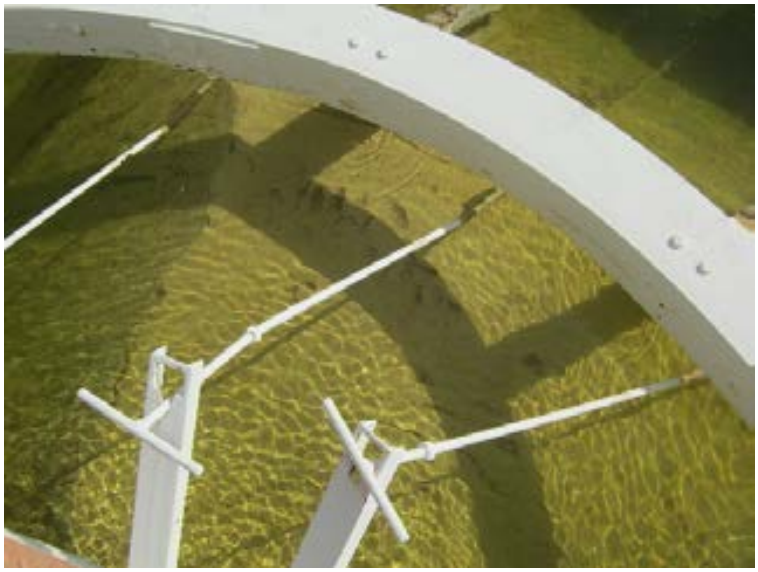
**Project Status:**
Work in progress

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified the need to rehabilitate or replace the water treatment plant softening units.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 3,253,000 | 3,253,000 |
| 2019 | | |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$3,253,000** | **$3,253,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Utility Field Operations Building

**Type:**
City Facility

**Project #:** 41226

**A/C #:**
415-1417-536-0-6301

**Location:**
Water Treatment Plant

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending design work

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified the need for a new building, approximately 5,000 square feet, for the field operations personnel, which will replace the current building which was designed as a maintenance and storage building and does not provide adequate facilities for USD's employees.



## Project Funding

| Fiscal Year | Capital Bonds | **Total** |
|---|---|---|
| In Progress | | |
| 2018 | 100,000 | 100,000 |
| 2019 | 1,033,000 | 1,033,000 |
| 2020 | | |
| 2021 | | |
| 2022 | | |
| **Total** | **$1,133,000** | **$1,133,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Water Mains - Palm Beach Shores

**Type:**
Infrastructure

**Project #:** 41210

**A/C #:**
415-1430-533-0-6301
412-1430-533-0-6301

**Location:**
Palm Beach Shores

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
Pending design work

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

The Water and Wastewater Master Plan has identified the need for replacement of water mains in Palm Beach Shores due to age and capacity.



## Project Funding

| Fiscal Year | Renewal & Replacement | Capital Bonds | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 131,160 | | 131,160 |
| 2019 | 404,659 | 567,471 | 972,130 |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$535,819** | **$567,471** | **$1,103,290** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |

# Facility Enhancement

**Type:**
City Facility

**Project #:** 41203

**A/C #:**
413-1417-536-0-6201

**Location:**
W. Blue Heron Boulevard

**Goal(s) Achieved:**

**Department:**
Utility Special District

**Project Status:**
On-going process

**Project Rank:** 3
Low

**Project Year:**
FY2018

## Project Description

Enhancement of office.




## Project Funding

| Fiscal Year | Impact Fees | | **Total** |
|---|---|---|---|
| In Progress | | | |
| 2018 | 500,000 | | 500,000 |
| 2019 | | | |
| 2020 | | | |
| 2021 | | | |
| 2022 | | | |
| **Total** | **$500,000** | | **$500,000** |

## Operating Budget Impact

| Type | Description | Amount | Impact Year |
|---|---|---|---|
| Personnel | Personnel hours and materials required. | | |
| Operating | | | |
| Other | | | |
| Total | | | |