

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

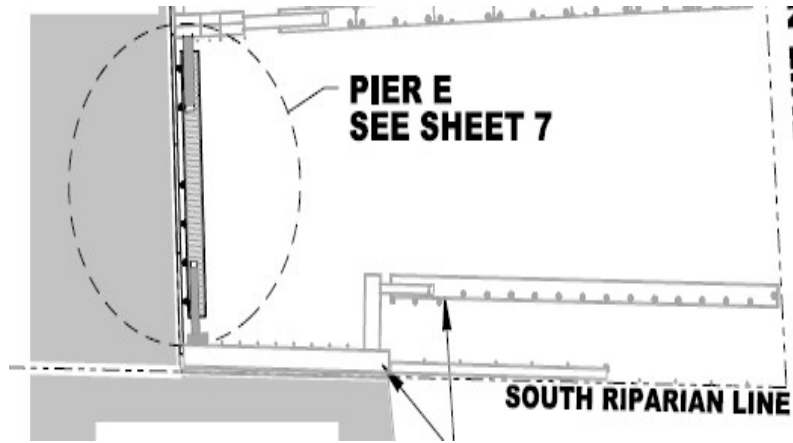
Project Status:
Under Design

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
2019		
2020		
2021		
2022		
2023		
Total	\$150,000	\$150,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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	9,052,222	9,052,222
2019		
2020		
2021		
2022		
2023		
Total	\$9,052,222	\$9,052,222

Operating Budget Impact

This project will not have an impact on the operating budget.

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	900,000	900,000
2019	2,000,000	2,000,000
2020	1,100,000	1,100,000
2021		
2022		
2023		
Total	\$4,000,000	\$4,000,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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	CIP Surplus	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

The rehabilitation of the lift stations will reduce the repairs and maintenance costs.

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		
2019	400,000	400,000
2020	4,370,000	4,370,000
2021		
2022		
2023		
Total	\$4,770,000	\$4,770,000

Operating Budget Impact

The rehabilitation of the lift stations will reduce the repairs and maintenance costs.

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 to replace 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	2,397,277	2,397,277
2019	1,502,723	1,502,723
2020		
2021		
2022		
2023		
Total	\$3,900,000	\$3,900,000

Operating Budget Impact

The replacement of the lime slakers will reduce the repairs and maintenance costs.

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		
2019		
2020	300,000	300,000
2021	2,893,000	2,893,000
2022		
2023		
Total	\$3,193,000	\$3,193,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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	CIP Surplus	Total
In Progress	38,183	38,183
2019	2,000,000	2,000,000
2020	1,500,000	1,500,000
2021	1,000,000	1,000,000
2022	1,000,000	100,000
2023	1,292,105	1,292,105
Total	\$6,830,288	\$6,830,288

Operating Budget Impact

The rehabilitation of the water wells will reduce the repairs and maintenance costs.

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	5,735,187	5,735,187
2019		
2020		
2021		
2022		
2023		
Total	\$5,735,187	\$5,735,187

Operating Budget Impact

This project will not have an impact on the operating budget.

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:

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	40,000	40,000
2019	2,460,000	2,460,000
2020	1,000,000	1,000,000
2021		
2022		
2023		
Total	\$3,500,000	\$3,500,000

Operating Budget Impact

This project will not have an impact on the operating budget.

On-Call Contractor

Type:
Infrastructure

Project #: 41090

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

Location:
City-wide

Goal(s) Achieved:



Department:
Utility Special District

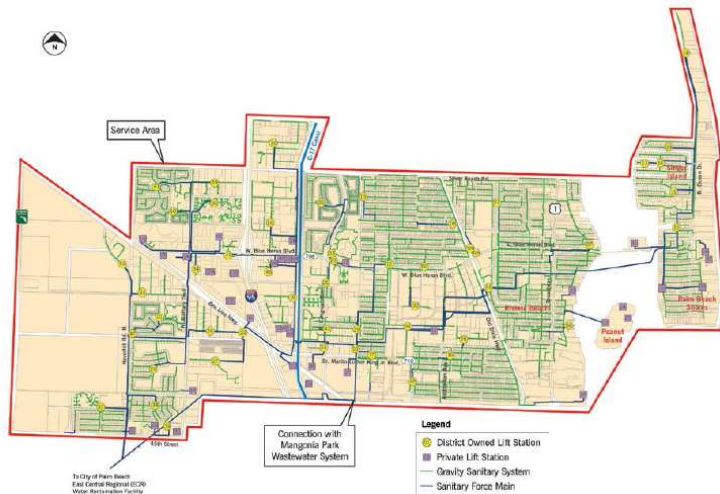
Project Status:
On-going

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		
2019	400,000	400,000
2020	300,000	300,000
2021	300,000	300,000
2022	300,000	300,000
2023		
Total	\$1,300,000	\$1,300,000

Operating Budget Impact

This project will not have an impact on the operating budget.

Water Meters																									
<p>Type: Infrastructure</p> <p>Project #: 41091</p> <p>A/C #: 412-1430-533-0-6401</p> <p>Location: City-wide</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: On-going as needed</p> <p>Project Rank: 1 Severe</p> <p>Project Year: FY2018</p>	<div style="background-color: #e1f5fe; padding: 5px;">Project Description</div> <p>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.</p> <div style="text-align: center;">  </div> <div style="background-color: #e1f5fe; padding: 5px; margin-top: 20px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 40%;">CIP Surplus</th> <th style="width: 30%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">5,994,557</td> <td style="text-align: right;">5,994,557</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">1,163,900</td> <td style="text-align: right;">1,163,900</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">1,076,735</td> <td style="text-align: right;">1,076,735</td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td style="text-align: right;">625,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$8,235,192</td> <td style="text-align: right;">\$8,235,192</td> </tr> </tbody> </table> <div style="background-color: #e1f5fe; padding: 5px; margin-top: 20px;">Operating Budget Impact</div> <p>This project will not have an impact on the operating budget.</p>	Fiscal Year	CIP Surplus	Total	In Progress	5,994,557	5,994,557	2019	1,163,900	1,163,900	2020	1,076,735	1,076,735	2021			2022			2023		625,000	Total	\$8,235,192	\$8,235,192
Fiscal Year	CIP Surplus	Total																							
In Progress	5,994,557	5,994,557																							
2019	1,163,900	1,163,900																							
2020	1,076,735	1,076,735																							
2021																									
2022																									
2023		625,000																							
Total	\$8,235,192	\$8,235,192																							

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		
2019		
2020		
2021	50,000	50,000
2022		
2023		
Total	\$50,000	\$50,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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

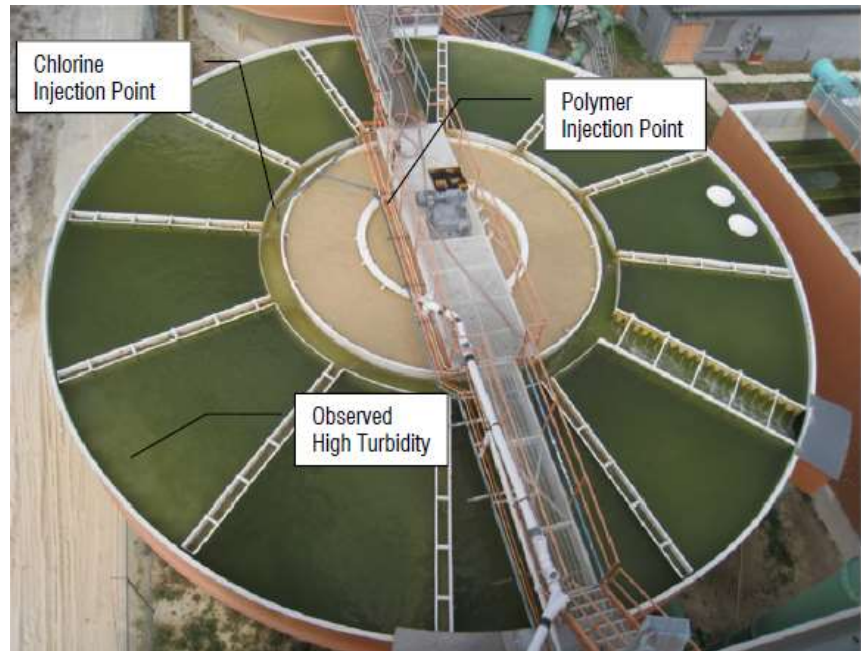
Project Status:
Design work completed /
Bid selection

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		2,397,277		2,397,277
2019		1,802,723	500,000	2,302,723
2020				
2021				
2022				
2023				
Total		\$3,846,380	\$500,000	\$4,346,380

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019	50,000	50,000
2020		
2021	463,500	463,500
2022		
2023		
Total	\$513,500	\$513,500

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019	200,000	200,000
2020	300,000	300,000
2021		
2022		
2023		
Total	\$500,000	\$500,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019	50,000	50,000
2020		
2021	500,000	500,000
2022		
2023		
Total	\$550,000	\$550,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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	397,400	397,400
2019	500,000	500,000
2020	500,000	500,000
2021	500,000	500,000
2022		
2023		
Total	\$1,897,400	\$1,897,400

Operating Budget Impact

This project will reduce repairs and maintenance costs.

Media and Underdrain Replacement																									
<p>Type: Infrastructure</p> <p>Project #: 41205</p> <p>A/C #: 413-1437-533-0-6401</p> <p>Location:</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: On-going process</p> <p>Project Rank: 2 High</p> <p>Project Year: FY2018</p>	<div style="background-color: #d9e1f2; border: 1px solid black; padding: 5px;">Project Description</div> <p>Replacement of media and underdrain filters 1 – 8.</p> <div style="text-align: center;">  </div> <div style="background-color: #d9e1f2; border: 1px solid black; padding: 5px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 35%;">CIP Surplus</th> <th style="width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">468,000</td> <td style="text-align: right;">468,000</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">3,500,000</td> <td style="text-align: right;">3,500,000</td> </tr> <tr> <td>2020</td> <td style="text-align: right;">3,132,000</td> <td style="text-align: right;">3,132,000</td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$7,100,000</td> <td style="text-align: right;">\$7,100,000</td> </tr> </tbody> </table> <div style="background-color: #d9e1f2; border: 1px solid black; padding: 5px;">Operating Budget Impact</div> <p>This project will not have an impact on the operating budget.</p>	Fiscal Year	CIP Surplus	Total	In Progress	468,000	468,000	2019	3,500,000	3,500,000	2020	3,132,000	3,132,000	2021			2022			2023			Total	\$7,100,000	\$7,100,000
Fiscal Year	CIP Surplus	Total																							
In Progress	468,000	468,000																							
2019	3,500,000	3,500,000																							
2020	3,132,000	3,132,000																							
2021																									
2022																									
2023																									
Total	\$7,100,000	\$7,100,000																							

Raw Water Wells A and B																									
<p>Type: Infrastructure</p> <p>Project #: 41227</p> <p>A/C #: 415-1437-533-0-6307</p> <p>Location: City-wide</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: Pending design work</p> <p>Project Rank: 2 High</p> <p>Project Year: FY2018</p>	<div style="background-color: #d9e1f2; padding: 5px;">Project Description</div> <p>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.</p> <div style="text-align: center;">  </div> <div style="background-color: #d9e1f2; padding: 5px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 35%;">Capital Bonds</th> <th style="width: 35%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>2021</td> <td style="text-align: right;">2,500,000</td> <td style="text-align: right;">2,500,000</td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,000,000</td> </tr> </tbody> </table> <div style="background-color: #d9e1f2; padding: 5px;">Operating Budget Impact</div> <p>This project will not have an impact on the operating budget.</p>	Fiscal Year	Capital Bonds	Total	In Progress			2019			2020	500,000	500,000	2021	2,500,000	2,500,000	2022			2023			Total	\$3,000,000	\$3,000,000
Fiscal Year	Capital Bonds	Total																							
In Progress																									
2019																									
2020	500,000	500,000																							
2021	2,500,000	2,500,000																							
2022																									
2023																									
Total	\$3,000,000	\$3,000,000																							

Sanitary Sewer System Relining																																	
<p>Type: Infrastructure</p> <p>Project #: 41209</p> <p>A/C #: 415-1438-535-0-6304 413-1438-535-0-6304</p> <p>Location: City-wide</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: On-going process</p> <p>Project Rank: 2 High</p> <p>Project Year: FY2018</p>	<div style="background-color: #e1eef6; padding: 5px;">Project Description</div> <p>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.</p> <div style="display: flex; justify-content: space-around; text-align: center;"> <div> <p style="color: red; font-size: 1.2em;">Before</p>  </div> <div> <p style="color: red; font-size: 1.2em;">After</p>  </div> </div> <div style="background-color: #e1eef6; padding: 5px; margin-top: 10px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fiscal Year</th> <th style="width: 20%;">Capital Bonds</th> <th style="width: 20%;">Surplus CIP</th> <th style="width: 45%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">100,000</td> <td></td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">500,000</td> <td></td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>2020</td> <td></td> <td style="text-align: right;">491,000</td> <td style="text-align: right;">491,000</td> </tr> <tr> <td>2021</td> <td></td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>2022</td> <td></td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>2023</td> <td></td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$600,000</td> <td style="text-align: right;">\$791,000</td> <td style="text-align: right;">\$1,391,000</td> </tr> </tbody> </table> <div style="background-color: #e1eef6; padding: 5px; margin-top: 10px;">Operating Budget Impact</div> <p>This project will not have an impact on the operating budget.</p>	Fiscal Year	Capital Bonds	Surplus CIP	Total	In Progress	100,000		100,000	2019	500,000		500,000	2020		491,000	491,000	2021		100,000	100,000	2022		100,000	100,000	2023		100,000	100,000	Total	\$600,000	\$791,000	\$1,391,000
Fiscal Year	Capital Bonds	Surplus CIP	Total																														
In Progress	100,000		100,000																														
2019	500,000		500,000																														
2020		491,000	491,000																														
2021		100,000	100,000																														
2022		100,000	100,000																														
2023		100,000	100,000																														
Total	\$600,000	\$791,000	\$1,391,000																														

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	178,862	178,862
2019	300,000	300,000
2020		
2021		
2022		
2023		
Total	\$478,862	\$478,862

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019	135,700	135,700
2020	135,700	135,700
2021	135,700	135,700
2022	135,700	135,700
2023	135,700	135,700
Total	\$678,500	\$678,500

Operating Budget Impact

This project will not have an impact on the operating budget.

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

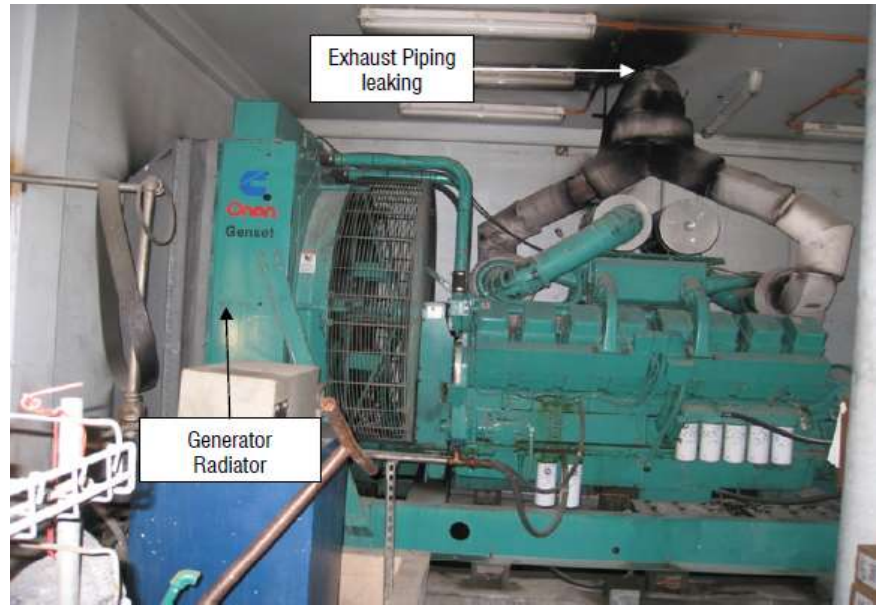
Project Status:
Working with engineers

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	CIP Surplus	Total
In Progress	100,000		
2019	250,000		250,000
2020	1,000,000	1,000,000	2,000,000
2021			
2022			
2023			
Total	\$1,350,000	\$1,000,000	\$2,350,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019		
2020	300,000	300,000
2021		
2022		
2023		
Total	\$300,000	\$300,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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		
2019	96,225	96,225
2020		
2021		
2022		
2023		
Total	\$96,225	\$96,225

Operating Budget Impact

This project will not have an impact on the operating budget.

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

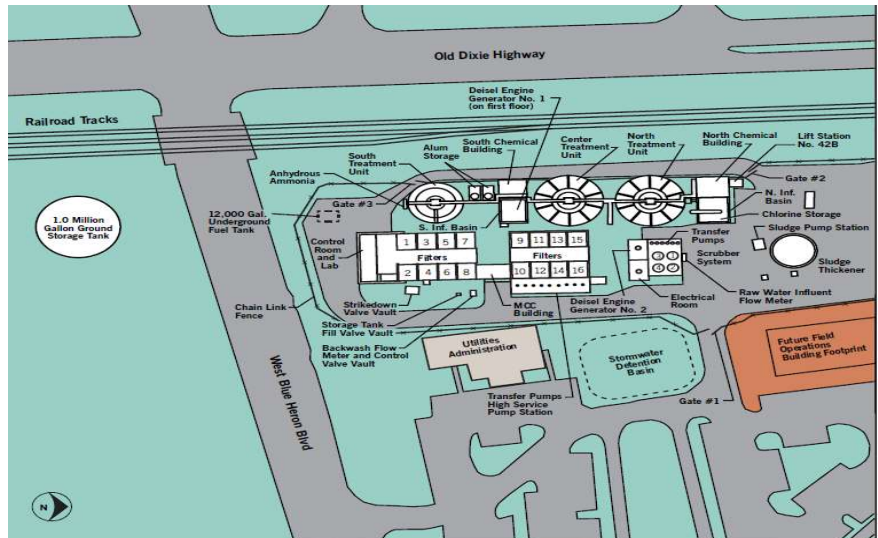
Project Status:
In progress

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	100,500	100,500
2019		
2020	99,500	99,500
2021		
2022		
2023		
Total	\$200,000	\$200,000

Operating Budget Impact

This project will not have an impact on the operating budget.

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


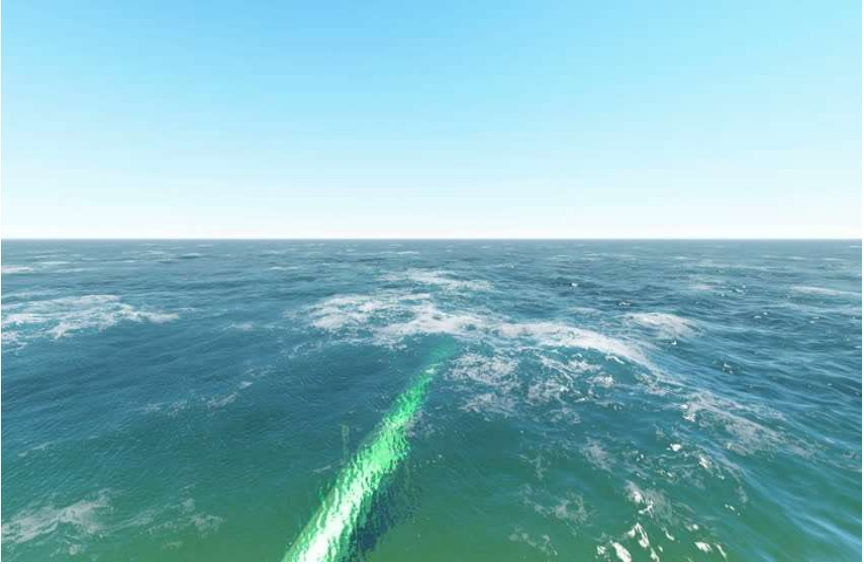
Fiscal Year	CIP Surplus	Total
In Progress		
2019		
2020		
2021	100,000	100,000
2022		
2023		
Total	\$100,000	\$100,000

Operating Budget Impact

This project will not have an impact on the operating budget.

Lift Station Pump Replacement																									
<p>Type: Infrastructure</p> <p>Project #: 41093</p> <p>A/C #: 412-1438-533-0-6304</p> <p>Location: City-wide</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: On-going process</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<div style="background-color: #e1f5fe; padding: 5px;">Project Description</div> <p>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.</p> <div style="text-align: center;">  </div> <div style="background-color: #e1f5fe; padding: 5px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 40%;">Renewal & Replacement</th> <th style="width: 30%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">213,358</td> <td style="text-align: right;">213,358</td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$213,358</td> <td style="text-align: right;">\$213,358</td> </tr> </tbody> </table> <div style="background-color: #e1f5fe; padding: 5px;">Operating Budget Impact</div> <p>This project will reduce the repairs and maintenance costs.</p>	Fiscal Year	Renewal & Replacement	Total	In Progress	213,358	213,358	2019			2020			2021			2022			2023			Total	\$213,358	\$213,358
Fiscal Year	Renewal & Replacement	Total																							
In Progress	213,358	213,358																							
2019																									
2020																									
2021																									
2022																									
2023																									
Total	\$213,358	\$213,358																							

Lift Station Rehabilitation – Phase 2																									
<p>Type: Infrastructure</p> <p>Project #: 41231</p> <p>A/C #: 412-1438-535-0-6305</p> <p>Location:</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: Pending</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<div style="background-color: #e1eef6; padding: 5px;">Project Description</div> <p>The Water and Wastewater Master Plan has identified various lift station rehabilitations and improvements.</p> <div style="text-align: center;">  </div> <div style="background-color: #e1eef6; padding: 5px;">Project Funding</div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 40%;">Renewal & Replacement</th> <th style="width: 30%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">280,000</td> <td style="text-align: right;">280,000</td> </tr> <tr> <td>2019</td> <td></td> <td></td> </tr> <tr> <td>2020</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td style="text-align: right;">1,200,000</td> <td style="text-align: right;">1,200,000</td> </tr> <tr> <td>2022</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>2023</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$2,180,000</td> <td style="text-align: right;">\$2,180,000</td> </tr> </tbody> </table> <div style="background-color: #e1eef6; padding: 5px;">Operating Budget Impact</div> <p>This project will reduce the repairs and maintenance costs.</p>	Fiscal Year	Renewal & Replacement	Total	In Progress	280,000	280,000	2019			2020			2021	1,200,000	1,200,000	2022	500,000	500,000	2023	200,000	200,000	Total	\$2,180,000	\$2,180,000
Fiscal Year	Renewal & Replacement	Total																							
In Progress	280,000	280,000																							
2019																									
2020																									
2021	1,200,000	1,200,000																							
2022	500,000	500,000																							
2023	200,000	200,000																							
Total	\$2,180,000	\$2,180,000																							

Parallel Intra-coastal Force Main																								
<p>Type: Infrastructure</p> <p>Project #: 41228</p> <p>A/C #: 415-1417-536-0-6307</p> <p>Location: Singer Island</p> <p>Goal(s) Achieved:</p>  <p>Department: Utility Special District</p> <p>Project Status: Pending design work</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<p>Project Description</p> <p>The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.</p> 																							
	<p>Project Funding</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Capital Bonds</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>2020</td> <td>6,200,000</td> <td>6,200,000</td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$7,200,000</td> <td>\$7,200,000</td> </tr> </tbody> </table>	Fiscal Year	Capital Bonds	Total	In Progress			2019	1,000,000	1,000,000	2020	6,200,000	6,200,000	2021			2022			2023			Total	\$7,200,000
Fiscal Year	Capital Bonds	Total																						
In Progress																								
2019	1,000,000	1,000,000																						
2020	6,200,000	6,200,000																						
2021																								
2022																								
2023																								
Total	\$7,200,000	\$7,200,000																						
	<p>Operating Budget Impact</p> <p>This project will reduce the repairs and maintenance costs.</p>																							

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	505,000	505,000
2019		
2020		
2021	1,000,000	1,000,000
2022		
2023		
Total	\$1,505,000	\$1,505,000

Operating Budget Impact

This project will reduce the repairs and maintenance costs.

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

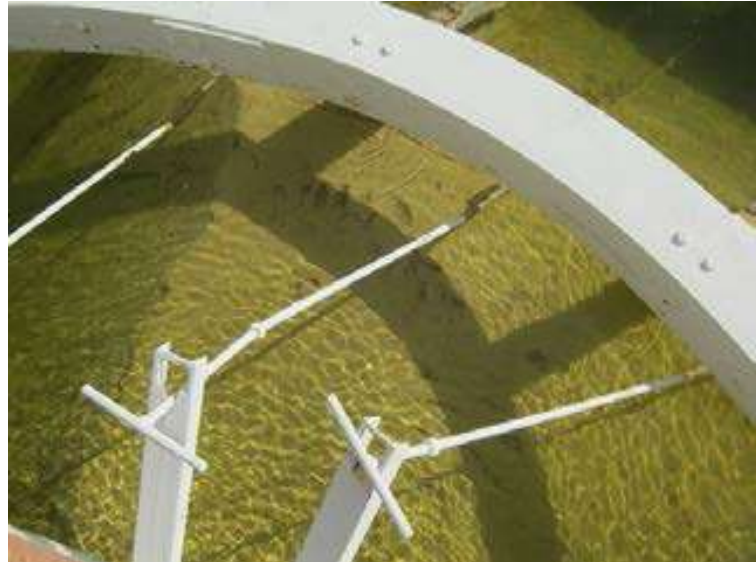
Project Status:
Work in progress

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	3,253,000	3,253,000
2019	247,000	247,000
2020		
2021		
2022		
2023		
Total	\$3,500,000	\$3,500,000

Operating Budget Impact

This project will reduce the repairs and maintenance costs.

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	100,000	100,000
2019	200,000	200,000
2020		
2021		
2022		
2023		
Total	\$300,000	\$300,000

Operating Budget Impact

This project may moderately increase the operating costs associated with the operation of the new building.

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			
2019	972,130		972,130
2020			
2021			
2022			
2023			
Total	\$972,130		\$972,130

Operating Budget Impact

This project will reduce the repairs and maintenance costs.

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	CIP Surplus	Total
In Progress	343,458	343,458
2019	1,954,523	1,954,523
2020		
2021		
2022		
2023		
Total	\$2,297,981	\$2,297,981

Operating Budget Impact

This project will not have an impact on the operating budget.

High Service Water Pump Replacement

Type:
Infrastructure

Project #: 41204

A/C #:
413-1417-536-0-6301

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

Used to distribute water throughout the service area from the water treatment plant. High service pumps have not been addressed in more than 20 years and needs to be replaced.



Project Funding

Fiscal Year	CIP Surplus	Total
In Progress		
2019	200,000	200,000
2020	1,800,000	1,800,000
2021		
2022		
2023		
Total	\$2,000,000	\$2,000,000

Operating Budget Impact

This project will reduce the repairs and maintenance costs associated distributing water to Utility Special District service area customers.

Air-stripper Pump Driver Replacement

Type:
Infrastructure

Project #: 41228

A/C #:
415-1417-536-0-63XX

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 drivers regulate the pump motors and they are old and need replacing.







Project Funding



Fiscal Year	Capital Bonds	Total
In Progress		
2019	25,000	25,000
2020		
2021		
2022		
2023		
Total	\$25,000	\$25,000

Operating Budget Impact

This project will improve water production efficiency and minimize cost associated with producing water.

Booster Station Pump Replacement																									
<p>Type: Infrastructure</p> <p>Project #: 41098</p> <p>A/C #: 413-xxx-xxx-x-xxx</p> <p>Location: Water Treatment Plant</p> <p>Goal(s) Achieved:</p> <div style="text-align: center; margin: 10px 0;">  </div> <p>Department: Utility Special District</p> <p>Project Status: Pending design work</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<p>Project Description</p> <p>Booster stations including pumps at the Avenue C and Avenue U booster stations are old, corroded and the parts no longer manufactured. New pumps need to be designed and installed. These pumps are crucial to ensuring adequate flow and pressure in the water distribution system in the event of a fire or main break. This project will ensure the integrity of the water distribution system and provide needed water pressure in the mains.</p> <div style="text-align: center; margin: 10px 0;">  </div>																								
Project Funding																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Fiscal Year</th> <th style="width: 33%;">Capital Bonds</th> <th style="width: 33%;">Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td style="text-align: right;">200,000</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>2019</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">1,000,000</td> </tr> <tr> <td>2020</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$1,200,000</td> <td style="text-align: right;">\$1,200,000</td> </tr> </tbody> </table>		Fiscal Year	Capital Bonds	Total	In Progress	200,000	200,000	2019	1,000,000	1,000,000	2020			2021			2022			2023			Total	\$1,200,000	\$1,200,000
Fiscal Year	Capital Bonds	Total																							
In Progress	200,000	200,000																							
2019	1,000,000	1,000,000																							
2020																									
2021																									
2022																									
2023																									
Total	\$1,200,000	\$1,200,000																							
Operating Budget Impact																									
<p>This project will not have an impact on the operating budget.</p>																									

Unidirectional Flushing																									
<p>Type: Infrastructure</p> <p>Project #: 41203</p> <p>A/C #: 415-1437-533-0-64XX</p> <p>Location: Citywide</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: Work in progress</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<p>Project Description</p> <p>In accordance with the 2016 water treatment plant Consent Order WP-020-16 the Health Department requires the implementation of a unidirectional flushing program.</p> <div style="text-align: center;">  </div> <p>Project Funding</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Capital Bonds</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td>2020</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td></td> <td></td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$300,000</td> <td>\$300,000</td> </tr> </tbody> </table> <p>Operating Budget Impact</p> <p>This project will improve water quality in the production system and minimize water loss due to hydrant flushing.</p>	Fiscal Year	Capital Bonds	Total	In Progress			2019	300,000	300,000	2020			2021			2022			2023			Total	\$300,000	\$300,000
Fiscal Year	Capital Bonds	Total																							
In Progress																									
2019	300,000	300,000																							
2020																									
2021																									
2022																									
2023																									
Total	\$300,000	\$300,000																							

Utility Building Expansion																									
<p>Type: City Facility</p> <p>Project #: 41226</p> <p>A/C #: 415-1417-536-0-xxx</p> <p>Location: Water Treatment Plant</p> <p>Goal(s) Achieved:</p> <div style="text-align: center;">  </div> <p>Department: Utility Special District</p> <p>Project Status: Pending design work</p> <p>Project Rank: 3 Low</p> <p>Project Year: FY2018</p>	<p>Project Description</p> <p>Planned expansion of the current USD administrative build is needed as staff vacancies are filled.</p> <div style="text-align: center;">  </div> <p>Project Funding</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Capital Bonds</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>In Progress</td> <td></td> <td></td> </tr> <tr> <td>2019</td> <td>200,000</td> <td>200,000</td> </tr> <tr> <td>2020</td> <td></td> <td></td> </tr> <tr> <td>2021</td> <td>1,100,000</td> <td>1,100,000</td> </tr> <tr> <td>2022</td> <td></td> <td></td> </tr> <tr> <td>2023</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$1,300,000</td> <td>\$1,300,000</td> </tr> </tbody> </table> <p>Operating Budget Impact</p> <p>This project may moderately increase the operating costs associated with the operation of the new building.</p>	Fiscal Year	Capital Bonds	Total	In Progress			2019	200,000	200,000	2020			2021	1,100,000	1,100,000	2022			2023			Total	\$1,300,000	\$1,300,000
Fiscal Year	Capital Bonds	Total																							
In Progress																									
2019	200,000	200,000																							
2020																									
2021	1,100,000	1,100,000																							
2022																									
2023																									
Total	\$1,300,000	\$1,300,000																							

Inspection of Intracoastal Water Mains

Type:
City Facility

Project #: 41203

A/C #:
415-1417-536-0-xxx

Location:
Intracoastal

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
On-going process

Project Rank: 3
Low

Project Year:
FY2018

Project Description

Water Mains Last inspected in the 1980's. Current pipe condition as well as extent of corrosion, pipe restraint and depth of cover are unknown.



Project Funding

Fiscal Year	CIP Surplus	Total
In Progress		
2019	750,000	750,000
2020		
2021		
2022		
2023		
Total	\$750,000	\$750,000

Operating Budget Impact

This project will not have an impact on the operating budget.