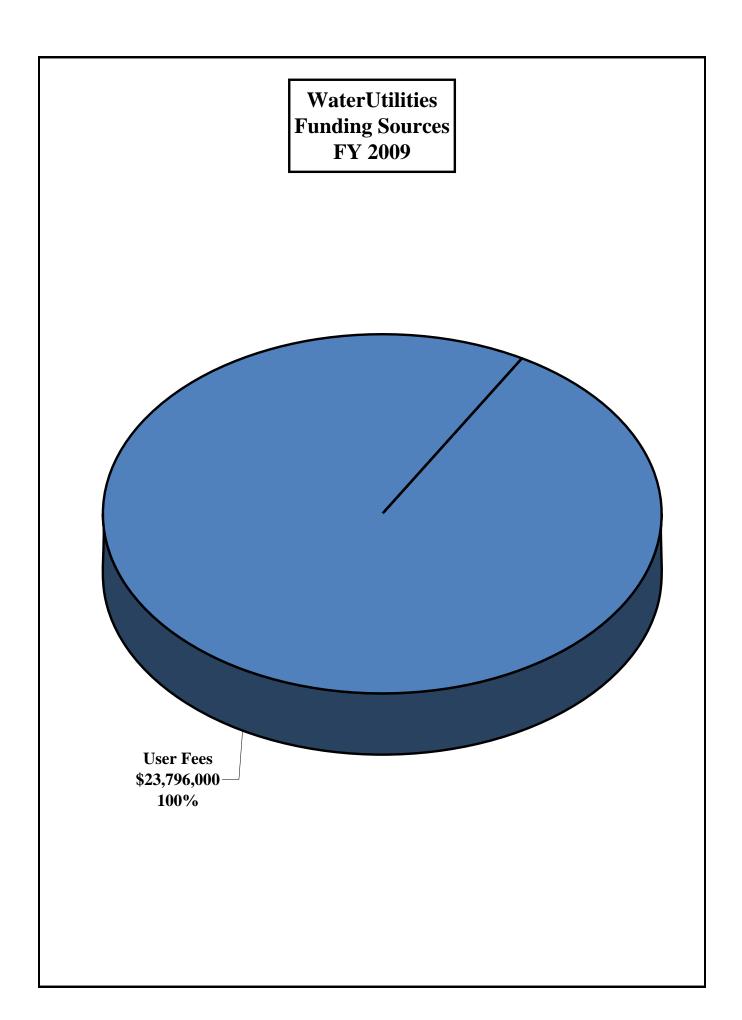


WATER UTILITIES FY 2009 APPROVED FUNDING

<u>Projects</u>	Amount
Beeline Community District Water/Wastewater Main	\$400,000
East Central Region Water Reclamation Facility Plant Imp.	2,300,000
Flavor Pict Road Sewer Force Main Bypass Piping	50,000
Northern Region Pump Station Monitoring Well Improvements	50,000
Old Military Trail Water Main Replacement	50,000
Pahokee Water Main Replacement	500,000
Pratt and Whitney Master Repump Station	500,000
Sandalfoot Water Main Replacement	500,000
Southern Region Water Reclamation Facility Electrical Imp.	500,000
Town of Loxahatchee Groves Road Repair	1,000,000
Water Treatment Plant #10- Auto Transfer Switch Gear	120,000
Water Treatment Plant #2- Generator Radiator	150,000
Water Treatment Plant #3- Convert Caustic Tanks to Fuel Tanks	150,000
Water Treatment Plant #8- Land Acquisition	500,000
Water Treatment Plant #8- Ozone Replacement Project	5,000,000
Water Treatment Plant #8- Replace Basin Drive System	150,000
Water Treatment Plant #8- Replace Sludge Punp	120,000
Countywide Projects:	
Asset Management Program-Collection System Piping Rehab.	250,000
Asset Management Program-Sewer Lift Station Rehabilitation	2,719,000
Sodium Hypochlorite Electrolizer Replacement Project	500,000
Special Assessment Program	500,000
Supervisory Control Alarm Data Acquisition (SCADA) System	50,000
System Wide Wastewater Treatment Plant	500,000
System Wide Water Collection System Pipe Relining	300,000
System Wide Water Collection System Replacement	500,000
System Wide Water Treatment Plant Imp.	400,000
System Wide Wellfield Improvements and Expansion	3,400,000
Water Transmission Main Relocations-County Road Projects	2,637,000
Total	\$23,796,000



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

DEPARTMENT: WATER UTILITIES

FISCAL YEARS	Approved 2009	Estimated 2010	2011	2012	2013	Total 5 Years
FUNDING SOURCES						
USER FEES	\$23,796	\$26,834	\$31,045	\$39,427	\$48,803	\$169,905
BUDGETED REVENUES	\$23,796	\$26,834	\$31,045	\$39,427	\$48,803	\$169,905
<u>EXPENDITURES</u>						
16 inch Sewer Force Main on Jog Rd.		\$1,000				1,000
16 Inch Water Main on Belvedere Road				750		750
Acquisition of Forest Hill Blvd. Park Lift St.		500				500
Aloha Plaza 10inch Water Main Replacement		50				50
Asset Management -Collection Sys. Piping	250	2,250	350	1,100	2,100	6,050
Asset Management -Sewer Lift Station Rehab.	2,719	3,300	6,000	4,900	9,000	25,919
Beeline Community Dt. Water/Wastewater	400					400
Boca Groves 16 Inch Water Main Replacement			500			500
Central Region Operations Center Region					3,000	3,000
City of Boynton Beach Water Potable Water Interconnect				1,000		1,000
City of LakeWorth Water Potable Water Inteconnect			5,000			5,000
East Central Region Water Reclamation Facility Imp.	2,300	4,500	1,930	1,827	1,553	12,110
Extension of Reclaimed Water SyMorakimi Musueum				1,000		1,000
Extension of Reclaimed Water SySt.Andrews				1,000		1,000
Extension of Reclaimed Water SyWest Atlantic Ave				1,000	1,000	2,000
Extension of Reclaimed Water SyWestern Serv.Area					2,500	2,500
Ferric Chlorine Addition at Water Treatment Plant #2 & 8		400				400
Flavor Pict Rd. Sewer Force Main Bypass Piping	50	1,000	1,000			2,050
Fourth Water Main Interconnect				500		500
Hurricane Hardening at Customer Service & Operations Centers		300				300
Hurricane Hardening at Water Treatment Plants		400				400
Lake Region Water Treatment Plant			100			100
Lantana Road Region Wastewater Pump Station				3,000	4,000	7,000
Lantana Road Sewer Force Main Upgrade				2,000		2,000
Land Acquisitions			500		500	1,000

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

DEPARTMENT: WATER UTILITIES

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

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

DEPARTMENT: WATER UTILITIES

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

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

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

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

Project Title:	16 inch Sew	ver Force M	Iain on Jog	Road From	Lantana R	oad to Pum	p Station #5	5		Unit #:	W006	
Description: to handle incr	1 0			ng a 16 inch	sewer forc	e main on J	og Road fro	om Lantana	Road to Pu	mp Station #	5. The main	is necessary
										Co	mprehensive	Plan
Cost Projection											•	
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE 1.1-c
Ziement	11101 1 1 5	Current	request		<u> </u>		<u> </u>	112010		Project Cat		2
Design									0	Project Loc		2
Acquisition									0	Special Y/N		N
Construction				1,000					1,000	High Hazar	d Area Y/N	N
Other									0		•	
Total	0	0	0	1,000	0	0	0	0	1,000			
E 11 B 1				G 144 1			D1 1	-	1	0 1	. C . D	•
Funding Proj		FY 2008	FY 2009	Committed FY 2010	FY 2011	FY 2012	Planned FY 2013	Damand	Total	Operat	ing Cost Pro	•
Category	Funding Prior FY's		Request	F Y 2010	F Y 2011	F Y 2012	F 1 2013	Beyond FY 2013	1 Otal		1st Year	Annual Ongoing
Category	11101 1 1 5	Current	Request					F 1 2013		F/Y	1st I cai	Oligonig
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating				1,000					1,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
Total	0	0	0	1,000	0	0	0	0	1,000	# of Positions		

Project Title:	Asset Mana	gement Pro	ogram - Co	llection Sys	tem Piping	Rehabilitat	ion.			Unit #:	W031	
Description: levels and cor based on risk	trolling risk	in the most	t efficient m	anner. Thi	s part of the	e program p						
										Co	mprehensive	Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.1-C
.								Ī		Project Cat	\sim	1
Design									0	Project Loc		N/A
Acquisition	4.750	450	250	2.250	250	1 100	2.100	1.250	0	Special Y/N	,	N
Construction	4,750	458	250	2,250	350	1,100	2,100	1,350	12,608	High Hazar	d Area Y/N	N
Other									0			
Total	4,750	458	250	2,250	350	1,100	2,100	1,350	12,608			
Funding Proj	ections:			Committed			Planned		1	Operat	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total) Portug	g 0000110	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
		<u>_</u>	•		<u> </u>					F/Y		0 0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating			250	2,250	350	1,100	2,100	1,350	7,400	Other		
Bonds									0			
Other	4,750	458							5,208	Total	0	0
Prop Share									0			
										# of		
Total	4 750	458	250	2.250	350	1 100	2.100	1 350	12.608	Positions		

Project Title:	Asset Mana	agement Pro	ogram - Se	wer Lift Sta	tion Rehab	ilitation			-	Unit #:	W031	•	
Description: levels and con Priority 1 star	ntrolling risk tions will occ	in the most	t efficient m	nanner. Thi	s part of th	e program p	orioritizes se	ewer lift stat	ions based	on failure ris	k. Rehabilita	tion of	
part of the pr	ogram.												
										Con	mprehensive	Plan	
Cost Projection				1	1	1							
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-C	
Design									0	•	Project Category Project Location		
Acquisition									0	•		N/A N	
Construction		5,700	2,719	3,300	6,000	4,900	9,000	4,750	36,369	High Hazar		N	
Other		2,1.00	_,, _,	- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000	1,500	2,000	1,100	0	g			
								<u> </u>					
Total	0	5,700	2,719	3,300	6,000	4,900	9,000	4,750	36,369				
Funding Proj	ections:			Committed	[Planned			Operat	ing Cost Pro	iections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	O	Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
		· · · · · · · · · · · · · · · · · · ·		1	1	1				F/Y			
Ad Valorem									0				
Impact Fees									0	0 00 1/12			
Grants		5 700	2.710	2 200	6,000	4.000	0.000	4.7750	0	_qp			
Operating		5,700	2,719	3,300	6,000	4,900	9,000	4,750	36,369	Other			
Bonds Other									0	Total	0	(
Prop Share									0	Total	U		
Top Share									U	# of			
Total	0	5 700	2.719	3 300	6 000	4 900	9 000	4 750	36 360	Positions			

Project Title: Central Region Operations Center Region Wastewater Repump Station Unit #: W006												
Description:										erations Cent		on will be
built in lieu of	f a reliever s	tation on H	averhill Ro	ad. The stat	ion is neede	d to handle	anticipated	increases in	ı wastewate	r flows in the	e area.	
										Cor	mprehensive	Plan
Cost Projections:											inpremensive	. I IUII
3	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.1-c
										Project Cate	egory	2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction							3,000	4,000	7,000	High Hazar	d Area Y/N	N
Other									0			
			Δ.	0	0	0	2.000	4.000	7 000			
Total	0	0	0	0	0	0	3,000	4,000	7,000			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants							2.000	4.000	7,000	Equipment		
Operating							3,000	4,000	7,000	Other		
Bonds Other									0	Total	0	0
Prop Share									0	1 Otal	U	0
1 Top Share									0	# of		
Total	0	0	0	0	0	0	3,000	4,000	7,000	Positions		

Project Title:	Project Title: City of Boynton Beach Water Potable Water Interconnect at Biltmore Terrace										W006	
Description:				of water m	ains and re	lated facilit	ies to tie in 1	the City of I	Boynton Bea	ch's (City) w	ater distribu	ıtion system
with the Cour	nty's at Bilm	ore Terrac	2.									
										Co	mprehensive	Dlon
Cost Projection	nnc•										mprenensive	e I lali
Cost i rojectio	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	UE
Element	Prior FY's		Request	112010	112011	112012	112010	FY 2013	10441	Policy Num		-c,1.2-a,1.2-d
	11101 1 1 5	Current	Hequest					112010		Project Cate		2
Design									0	Project Loc	•	2
Acquisition									0	Special Y/N		N
Construction						1,000			1,000	High Hazar	d Area Y/N	N
Other									0		'	
Total	0	0	0	0	0	1,000	0	0	1,000			
Funding Proj	actions:			Committed			Planned			Operat	ing Cost Pro	iections
Tunuing 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operat	ing Cost I To	Annual
Category	Prior FY's		Request	11 2010	112011	1 1 2012	1 1 2013	FY 2013	Total		1st Year	Ongoing
Curegory	11101 1 1 5	Current	Hequest					112010		F/Y	15t Tear	Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						1,000			1,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
								•		# of		
Total	0	0	0	0	0	1,000	0	0	1,000	Positions		

Comprehensive Plan	Project Title:	City of Lak	e WorthWa	ater Potable	Water Inte	econnect					Unit #:	W006	
Comprehensive Plan													
Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total FY 2013 Project Category Project		nty's. The Co	ounty is cur	rently nego	tiating with	the City to			•		. • /		•
Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 Beyond FY 2013 Beyond FY 2014 FY 2013 Beyond FY 2015 FY 2013 Beyond FY 2015 FY 2015											Co	mprehensive	Plan
Element	Cost Projection	ons:											
Design	Element				FY 2010	FY 2011	FY 2012	FY 2013	-	Total	_		
Design Acquisition Construction 3,700 5,000 5,000 8,700 Special Y/N N	Element		Current	Request					F 1 2013				
Acquisition	Design									0	•	U .	
Construction 3,700 5,000 8,700										0	•		
Company Comp	Construction		3,700			5,000				8,700	_		
Funding Projections:	Other		,			,				0			
Funding Projections:													
Funding FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 FY 20	Total	0	3,700	0	0	5,000	0	0	0	8,700			
Funding FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 FY 20	Funding Proi	ections:			Committed			Planned			Operat	ing Cost Pro	iections
Category Prior FY's Current Request FY 2013 1st Year Ongoing Ad Valorem Impact Fees 0 0 Staff 0			FY 2008				FY 2012		Beyond	Total	1	9	•
Ad Valorem 0 Staff 0 Impact Fees 0 0 0 0 0 0 Equipment 0 <	Category		Current	Request								1st Year	Ongoing
Impact Fees 0 0 0 M Equipment Other Other Total 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>F/Y</td><td></td><td></td></t<>											F/Y		
Grants 0 Equipment Other Operating Bonds 5,000 8,700 Other Prop Share 0 0 # of # of	Ad Valorem									0			
Operating 3,700 5,000 8,700 Other Bonds 0 0 Total 0 0 Other 0	Impact Fees									0	O & M		
Bonds 0 Other 0 Prop Share 0 # of										0			
Other 0 Total 0 0 Prop Share	Operating		3,700			5,000				8,700	Other		
Prop Share 0 # of	Bonds									0			
# of	Other									0	Total	0	0
	Prop Share									0			
Total 0 3,700 0 0 5,000 0 0 0 8,700 Positions	Total	0	3 700			5 000			0	0.=00			

Project Title:	East Centra	al Region W	ater Reclar	nation Faci	lity Plant In	nprovemen	ts			Unit #:	W001		
Description: Reclamation I annual capita	Facility. Cur	rent items i	dentified in	clude annu	al renewal ઠ	& replacem	ent payment				0		
										Co	mprehensive	Plan	
Cost Projection	o <u>ns:</u>										_		
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE 1.1-c, 1.3-a	
Element	11101 1 1 5	Current	Request					11 2013		Project Cat		2	
Design									0	•	Project Location		
Acquisition									0	Special Y/N		2 N	
Construction	3,750	350	2,300	4,500	1,930	1,827	1,553	1,450	17,660	High Hazar		N	
Other									0		•		
Total	3,750	350	2,300	4,500	1,930	1,827	1,553	1,450	17,660				
Funding Proj	ections:			Committed			Planned	I		Operat	ing Cost Pro	iections	
g 1 1 0J	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	o per un	G 0 0 0 0 1 1 0	Annual	
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing	
		•						•		F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating		350	2,300	4,500	1,930	1,827	1,553	1,450	13,910	Other			
Bonds									0				
Other	3,750								3,750	Total	0	0	
Prop Share									0				
Total	3 750	350	2 300	4 500	1 930	1 827	1 553	1 450	17.660	# of Positions			

Project Title:	Extension of	of Reclaime	d Water Sy	stem to Moi	rakimi Mus	eum				Unit #:	W006	
Description: in demand in				l water serv	ice mains to	the Morak	ami Museu	m. This pro	ject is neces	sary to meet	the anticipa	ted increase
in demand in	tne area ior	reciaimea	water.									
										Con	mprehensiv	e Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num Project Cate		-c,1.2-a,1.2-d
Design									0	Project Cau	-	2 2
Acquisition									0	Special Y/N	ation	N N
Construction						1,000			1,000	High Hazar	d Area Y/N	N
Other						1,000			0	222922		
			<u>I</u>					l.				
Total	0	0	0	0	0	1,000	0	0	1,000			
Funding Proj	octions:			Committed			Planned			Operati	ing Cost Pro	viactions
runuing 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost I I	Annual
Category	Prior FY's		Request	112010	112011	112012	112010	FY 2013	10001		1st Year	Ongoing
e accegory	11101111	0 411 0110	2104000					112010		F/Y	150 1 0001	911891118
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						1,000			1,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	0	0	0	0	1,000	0	0	1 000	# of Positions		
1 Otal	U	U	U	U	U	1,000	U	U	1,000	T OSITIOHS		

Project Title:	Extension o	f Reclaime	d Water Sys	stem to St. A	Andrews fro	m Linton E	Slvd			Unit #:	W006	
Description: increase in de					ice mains to	St. Andrev	vs from Lin	ton Blvd. Th	ne project is	s necessary to	meet the ar	iticipated
										Co	mprehensiv	e Plan
Cost Projection	ons:										-	
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
								<u>.</u>		Project Cat		2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction						1,000			1,000	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	0	1,000	0	0	1,000			
Funding Proj	ootions			Committed			Planned	1	1	Operat	ing Cost Pro	vications
r unung r roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operat	ing Cost I I	Annual
Category	Prior FY's		Request	1 1 2010	1 1 2011	1 1 2012	1 1 2013	FY 2013	Total		1st Year	Ongoing
								•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						1,000			1,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
Total	0	0	0	0	0	1,000	0	0	1,000	# of Positions		

Project Title:	Extension o	f Reclaime	d Water Sys	stem on We	st Atlantic A	Avenue Fro	m Lyons Ro	ad to State	Road 7	Unit #:	W006	
Description:								between L	yons Road a	and State Roa	d 7. The pro	oject is
necessary to n	neet the anti	cipated inci	rease in den	nand in the	area for rec	claimed wat	er.					
										Con	mprehensive	e Plan
Cost Projection								•				
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		-c,1.2-a,1.2-d
D .							1		0	Project Cate	~ •	2
Design									0	Project Local		2
Acquisition Construction		50				1,000	1,000		2,050	Special Y/N High Hazar		N N
Other		30				1,000	1,000		2,030	High Hazar	u Area 1/N	IN
Other									0			
Total	0	50	0	0	0	1,000	1,000	0	2,050			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
			-				•	•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		50				1,000	1,000		2,050	Other		
Bonds									0		0	
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	50	0	0	0	1 000	1 000	0	2 050	# 01 Positions		

Project Title:	Extension o	f Reclaime	d Water Sys	stem to Wes	tern Servic	e Area Phas	se I			Unit #:	W006	
Description: project is nec							vice mains to	o the wester	n portion o	f the Departn	ient's servic	e area. The
										Con	mprehensiv	e Plan
Cost Projection	ons:											
TN 4	Spending		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond EX 2012	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num Project Cate		-c,1.2-a,1.2-d
Design								1	0	Project Cau		2
Acquisition									0	Special Y/N		N
Construction							2,500	2,500	5,000	High Hazar		
Other							2,300	2,300	3,000	IIIgii IIazai	u Alta 1/IN	11
Other									U			
Total	0	0	0	0	0	0	2,500	2,500	5,000			
Funding Proj	ootions			Committed			Planned	I		Operat	ing Cost Pro	vications
r unung r roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operat	ing Cost I I	Annual
Category	Prior FY's		Request	1 1 2010	1 1 2011	F 1 2012	F 1 2013	FY 2013	Total		1st Year	Ongoing
Category	THOLFT'S	Current	Request					F 1 2013		F/Y	1st I cai	Oligoliig
Ad Valorem									0	Staff		
Impact Fees									0	0 & M		
Grants									0	Equipment		
Operating							2,500	2,500	5,000	Other		
Bonds							_,-,	_,, , , ,	0			<u> </u>
Other									0	Total	0	0
Prop Share									0			L
	-				•			•		# of		
Total	0	0	0	0	0	0	2,500	2,500	5,000	Positions		

Project Title:	Flavor Pict	Road Sewe	er Force Ma	in Bypass P	iping					Unit #:	W006	
Description: bypass from t showed this to	the existing 3	0 inch force	e main betw							cessary to ser on Operation		•
										Cor	mprehensive	Plan
Cost Projection	o <u>ns:</u>										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.1-c
										Project Cate	~ .	2
Design			50						50	Project Loc	L.	2
Acquisition				1.000	1.000				0	Special Y/N		N
Construction				1,000	1,000				2,000	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	50	1,000	1,000	0	0	0	2,050			
Funding Proj	ections:			Committed			Planned			Onerat	ing Cost Pro	iections
l unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	operati	ing cost 110	Annual
Category	Prior FY's		Request	11 2010	1 1 2011	1 1 2012	112010	FY 2013	20002		1st Year	Ongoing
										F/Y		0 0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating			50	1,000	1,000				2,050	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
										# of		
Total		Λ	50	1 000	1 000	Λ	Λ	Λ	2.050	Docitions	1	

Project Title:	Lantana Ro	oad Region	Wastewater	r Pump Stat	tion					Unit #:	W006	
Description:				tion of a reg	gion wastew	ater pump	station on L	antana Roa	d. The stati	on is needed	to handle an	ticipated
increases in w	astewater 1	lows in the	area.									
										Cor	mprehensive	Plan
Cost Projection											,	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.1-c
-					1				0	Project Cate	~ .	2
Design									0	Project Loca	ation	2 N
Acquisition Construction						2,000	4.000		7,000	Special Y/N	J A 37/NI	N N
Other						3,000	4,000		7,000	High Hazar	u Area Y/N	IN
Other									0			
Total	0	0	0	0	0	3,000	4,000	0	7,000			
	I I					2,000		<u> </u>	.,000			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	•
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		4	Annual
Category	Prior FY's	Current	Request					FY 2013		TE /57	1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						3,000	4,000		7,000	Other		
Bonds						2,000	1,000		0			
Other									0	Total	0	0
Prop Share									0			
_								<u> </u>		# of		
Total	0	0	0	0	0	3,000	4,000	0	7,000	Positions		

Project Title:	Lantana Ro	oad Sewer I	Force Main	Upgrade.						Unit #:	W006	
-												
Description:	This projec	t consists o	f upgrading	g the Lantan	a Road sew	er force ma	in. The upg	grade is nece	ssary to ha	ndle increase	sewer flows	in the area.
										Co	mprehensive	Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	l-	UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c
			T							Project Cate		2
Design									0	Project Loc	L.	2
Acquisition						2 000			0	Special Y/N		N
Construction						2,000			2,000	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	0	2,000	0	0	2,000			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	8	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						2,000			2,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
				1				ı.		# of		
Total	0	0	0	0	0	2,000	0	0	2,000	Positions		

Project Title:	Land Acqu	isitions								Unit #:	W006	
Description:	Γhis project	involves the	e acquisition	of parcels	of land need	led for futu	re utility op	erations.				
										Cor	mprehensive	Plan
Cost Projection											_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-C
										Project Cate		1
Design									0	Project Loca	ation	2
Acquisition					500		500		1,000	Special Y/N	7.07	N
Construction									0	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	500	0	500	0	1,000			
Funding Proj	actions:			Committed			Planned			Operati	ing Cost Pro	iections
runung 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's		Request	11 2010	1 1 2011	1 1 2012	1 1 2010	FY 2013	10111		1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating					500		500		1,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
_			1	1				•		# of	-	
Total	0	0	0	0	500	0	500	0	1,000	Positions		

Project Title:	Sansbury's	Way 30 In	ch Sewer Fo	orce Main						Unit #:	W006	
Description:	This projec	ct consists o	f constructi	on of a 30 ir	nch sewer fo	orce main o	n Sansbury'	s Way. The	main is nec	essary to mee	et anticpated	growth in
the area.												
										Cor	mprehensive	Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c
			1					· · · · · · · · · · · · · · · · · · ·		Project Cate		2
Design									0	Project Loca	ation	2
Acquisition									0	Special Y/N		N
Construction							2,500		2,500	High Hazar	d Area Y/N	N
Other									0			
Total		0	Ι ο	Δ	0	0	2 500	Δ	2.500			
Total	0	0	0	0	0	0	2,500	0	2,500			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating							2,500		2,500	Other		
Bonds									0		_	
Other									0	Total	0	0
Prop Share									0			
			l	ام	^		9 F 00	ام	A F 00	# of	<u> </u>	
Total	0	0	0	0	0	0	2,500	0	2,500	Positions		

Project Title:	Sodium Hy	pochlorite ((NaOCl) Ele	ectrolizer R	eplacement	Projects				Unit #:	W006	
Description: reached the environmenta maintain opti	nd of their u	seful life. T an buying a	he Departm	ent generat	es sodium h	ypochlorite	at its water	r treatment _l	olants. Gen	eration is ch	eaper and m	nore
										Con	mprehensive	e Plan
Cost Projection												
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
	1 1 1 0 1 1 0	0 022 2 0220	21041000				I	112010		Project Cate		2
Design									0	Project Loc	0 •	2
Acquisition									0	Special Y/N		N
Construction			500	250	250	250	250		1,500	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	500	250	250	250	250	0	1,500			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	oiections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		6	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		0	500	250	250	250	250		1.500	Equipment		
Operating		0	500	250	250	250	250		1,500	Other		
Bonds									0	TD - 4 - 1	0	0
Other									0	Total	0	0
Prop Share									0	# of		
Total	n l	Λ	500	250	250	250	250	Δ	1 500	# UI Positions		

H-2:

Project Title:	Southern G	reenways I	Project							Unit #:	W006	
Description:			e design an	d constructi	ion of a natu	ure trail tha	it will conne	ect the Wako	tahachee ai	nd Green Cay	y Wetlands a	nd extend
west of Florid	a s Turnpik	е.										
										T		
G (B) (1)										Con	mprehensive	Plan
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Flomont [UE
Element	Prior FY's		Request	T 1 2010	F 1 2011	F 1 2012	F 1 2013	FY 2013	Total	Policy Num		1.1-C
Liement	11101 1 1 5	Current	Request					112010		Project Cate		1
Design									0	Project Loc		2
Acquisition									0	Special Y/N		N
Construction		100					1,000	900	2,000	High Hazar	d Area Y/N	N
Other									0			
m		100	0	0	0	0	4 000	000	• • • • •			
Total	0	100	0	0	0	0	1,000	900	2,000			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		_	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants									0	O & M Equipment		
Operating		100					1,000	900	2,000	Other		
Bonds		100					1,000	700	2,000	Other		
Other									0	Total	0	0
Prop Share									0			
										# of		
Total	0	100	0	0	0	0	1,000	900	2,000	Positions		

D	G 41 D	• 337.4	D 1 4	· E ·11·4	DI 117 E	• ,	42 53 4CD			TT *4 #.	TY010	
Project Title:	Southern R	egion Wate	r Reclamat	ion Facility	Phase IV E	xpansion to	42.5MGD			Unit #:	W010	
Description: expand the pl wastewater tr	ant capacity	to 42.5 mill	_						_			•
										Co	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.1-c
								ı		Project Cate	\sim	1
Design									0	Project Loc		2
Acquisition		700						4.700	0	Special Y/N		N
Construction		500						4,500	5,000	High Hazar	d Area Y/N	N
Other									0			
Total	0	500	0	0	0	0	0	4,500	5,000			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
l unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	peru	ing cost i i o	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
				<u>. </u>		<u>_</u>	<u>_</u>	<u> </u>		F/Y		0 0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		500						4,500	5,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
Total	0	500	0	0	0	0	0	4,500	= 000	# of Positions		

Project Title: Southern Region Water Reclamation Facility Effluent Flow Delivery Modifications Unit #: W010														
Description: This project includes the design and construction of Effluent Flow Delivery Modifications and Effluent Capacity Improvements at the Southern Region Water Reclamation Facility. The project results from recommendations from a 2006 energy efficiency study and the need to extend a reclaimed water main to the deep injection well in order to comply with upcoming Florida Department of Environmental Protection regulations for underground injection control compliance.														
Comprehensive Plan														
Cost Projections:														
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE 1.1-c		
Ziement	11101115	Current	request					112010		Project Cate		1		
Design				0	Project Loc	0 0	2							
Acquisition									0					
Construction				3,000					3,000	High Hazar	d Area Y/N	N		
Other									0		•			
		,												
Total	0	0	0	3,000	0	0	0	0	3,000					
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections		
g .	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	F		Annual		
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing		
										F/Y				
Ad Valorem									0	Staff				
Impact Fees									0	O & M				
Grants									0	Equipment				
Operating				3,000					3,000	Other				
Bonds									0					
Other									0	Total	0	0		
Prop Share									0	ш . е				
Total	0	0	0	3 000	0	0	0	0	3 000	# of Positions				

Project Title:	Project Title: Southern Region Water Reclamation Facility Influent Bypass Line Around Headworks Unit #: W010												
Description: This project includes the design and construction of an influent bypass line around the headworks at to the Southern Region Water													
_			_						vorks at to 1	the Southern	Region Wate	er	
Reclamation 1	racility. The	need for th	us project w	as identifie	a in a 2006	operational	efficiency s	tuay.					
										Cor	mprehensive	Plan	
Cost Projection								•					
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c	
.	<u> </u>		-				[0	Project Cate	~ .	1	
Design									0	Project Loca	ation	2 N	
Acquisition						1 700			1 700	Special Y/N	J A 37/NI	N	
Construction Other						1,700			1,700	High Hazar	d Area 1/N	N	
Other									U				
Total	0	0	0	0	0	1,700	0	0	1,700				
	l l			-		2,7.00		<u> </u>	2,. 00				
Funding Proj				Committed			Planned			Operati	ing Cost Pro	•	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		4	Annual	
Category	Prior FY's	Current	Request					FY 2013		F-/57	1st Year	Ongoing	
Ad Valorem									0	F/Y Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating						1,700			1,700	Other			
Bonds						1,700			0	Cinci			
Other									0	Total	0	0	
Prop Share									0				
# of													
Total	0	0	0	0	0	1,700	0	0	1,700	Positions			

Project Title:	roject Title: Southern Region Water Reclamation Facility Modifications to Monitoring Well Unit #: W010												
Description: This project includes the design and construction of modifications to the deep injection monitoring well at the Southern Region Water Reclamation Facility. The modifications are necessary to remain in compliance with the requirements of the deep injection well permits.													
										Con	mprehensive	Plan	
Cost Projection	ons:										-		
v	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c	
										Project Cate		1	
Design									0	Project Loc		2	
Acquisition				1.000					0	0 Special Y/N N 000 High Hazard Area Y/N N			
Construction				1,000					1,000	High Hazar	d Area Y/N	N	
Other									0				
T		0	0	1 000	0	0	0		1 000				
Total	0	0	0	1,000	0	0	0	0	1,000				
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	•	8	Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
	•		•	•				•		F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating		0		1,000					1,000	Other			
Bonds									0				
Other									0	Total	0	0	
Prop Share									0				
										# of			
Total	0	0	0	1,000	0	0	0	0	1,000	Positions			

Project Title:	Project Title: Southern Region Water Reclamation - Underground Injection Rule Compliance Rule Unit #: W010												
					<u> </u>		•						
Description: will be requir expanding the modifying th	ed to comply e chlorination	with more n systems, e	stringent r	egulations i	n the form (of the Under	rground Inj	ection Comp	oliance Rul	e. Project inc	ludes upgrac	ding and	
										Co	mprehensive	Plan	
Cost Projection													
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c	
Darian				0	Project Category								
Design Acquisition				0	0 Project Location 2 0 Special Y/N N								
Construction					200	4,500	11,850	4,500	21,050	High Hazar		N N	
Other					200	4,500	11,030	4,500	0	IIIgii IIazai	u Alca 1/11	11	
other													
Total	0	0	0	0	200	4,500	11,850	4,500	21,050				
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections	
g	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	F		Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating					200	4,500	11,850	4,500	21,050	Other			
Bonds									0				
Other									0	Total	0	0	
Prop Share									0				
Total	0	0	0	0	200	4,500	11.850	4,500	21.050	# of Positions			

Project Title: Special Assessment Program Unit #: W021												
Description: This on-going project enables the Department to provide potable water service and/or sanitary wastewater service to developed areas currently using wells and/or septic tanks.												
Coat Projections: Comprehensive Plan												
Cost Projection Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE 1.1-c,1.2-a,1.2-d
										Project Cate	egory	2 N/A
Design				Ŭ	— II ĕ							
Acquisition Construction		1,000	500	500	500	500	500		3,500	Special Y/N High Hazar		N N
Other		1,000	200	200	200	200	500		0	Ingh Huzur	a ilica 1/11	111
							·	1				
Total	0	1,000	500	500	500	500	500	0	3,500			
Funding Proj	ections:			Committed	,		Planned			Operati	ing Cost Pro	jections
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing
4 1 77 1		1	1				1		0	F/Y		
Ad Valorem Impact Fees									0	Staff O & M		
Grants									0	Equipment		
Operating		1,000	500	500	500	500	500		3,500	Other		
Bonds		·							0			
Other									0	Total	0	0
Prop Share									0	,, e		
Total	n l	1 000	500	500	500	500	500	0	3 500	# of Positions		

Project Title:	Project Title: System Wide Wastewater Treatment Plant Improvements Unit #: W006												
Description: This project is necessary to provided funding for various projects that will arise in the operation of wastewater treatment plants, including renewal and replacements and projects required for regulatory compliance.													
										Co	mprehensive	Plan	
Cost Projection	o <u>ns:</u>										_		
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c	
				Project Cat		2							
Design				0	0 Project Location 2								
Acquisition									0	Special Y/N		N	
Construction			500	500	500	500	500	500	3,000	High Hazar	d Area Y/N	N	
Other									0				
Total	0	0	500	500	500	500	500	500	2 000				
Total	U	U	500	500	500	500	500	500	3,000				
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	jections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants									0	Equipment			
Operating			500	500	500	500	500	500	3,000	Other			
Bonds									0				
Other									0	Total	0	0	
Prop Share									0				
			•					•		# of			
Total	0	0	500	500	500	500	500	500	3 000	Positions			

Project Title:	roject Title: System Wide Water Collection System Pipe Relining Unit #: W006											
Description: This project will reline older pipe in the wastewater collection system with institutorm. Relining the pipe will extend the useful life and												
Description: result in subs						ction systen	n with instit	uform. Reli	ning the pip	oe will extend	the useful li	fe and
										Con	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.1-c
		,		-				-		Project Cate		2
Design				0	O Project Location 2							
Acquisition									0	Special Y/N		N
Construction		500	300	600	600	1,000	1,000	1,000	5,000	High Hazar	d Area Y/N	N
Other									0			
Total	0	500	300	600	600	1,000	1,000	1,000	5,000			
				G 1 1		,		, <u> </u>			C 17	
Funding Proj		EST 2000		Committed	TT7 0011	EE7 2012	Planned	D 1	TD 4 1	Operat	ing Cost Pro	•
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		4 4 57	Annual
Category	Prior FY's	Current	Request					FY 2013		E/87	1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		500	300	600	600	1,000	1,000	1,000	5,000	Other		
Bonds		300	300	000	000	1,000	1,000	1,000	3,000	Other		
Other									0	Total	0	0
Prop Share									0	1000	<u> </u>	0
# of												
Total	Δ	500	200	600	600	1 000	1 000	1 000	5 000	Positions		

Project Title: System Wide Reclaimed Water Main Improvements Unit #: W006												
Description: This project is necessary to provided funding for various projects that will arise from the increased demand for reclaimed water with the												
Description:			ry to provid	led funding	for various	projects th	at will arise	from the in	creased der	nand for recla	aimed water	with the
Department's	s service area	1.										
										Cor	mprehensive	Plan
Cost Projection					,							
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.1-c
D .					1			T	0	Project Cate	•	2
Design									0	Project Loca	ation	<u>2</u>
Acquisition Construction					500	500	500		1,500	Special Y/N High Hazar	d Amos V/N	N N
Other					300	300	300		1,300	IIIgii IIazai	u Alea 1/N	IN
Other												
Total	0	0	0	0	500	500	500	0	1,500			
				G 111 1				1			C 17	• .•
Funding Proj		EX7 2000		Committed	EX. 2011	EX7 2012	Planned	D 1	Tr - 4 - 1	Operati	ing Cost Pro	•
Catagony	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing
Category	FIIOF F I S	Current	Kequest					F 1 2013		F/Y	1st rear	Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating					500	500	500		1,500	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
				1						# of	1	
Total	0	0	0	0	500	500	500	0	1,500	Positions		

Project Title:	System Wic	de Water C	ollection Sy	stem Replac	cement					Unit #:	W006		
Description: This project will modify, relocate, and replace wastewater mains and facilities located in older developments. This project is necessary													
Description: because vario cost beneficia	us water tra		• .	_					_			-	
										Co	mprehensive	Plan	
Cost Projection		EX7 2000	EX 2000	EX. 2010	EX 2011	EX 2012	EX7 2012	D1	TD - 4 - 1	C Di.	T21 4	LIE	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE 1.1-c	
Element	11101 1 1 5	Current	Request				l	F 1 2013		Project Cat		2	
Design				0	0 Project Category Project Location								
Acquisition									0	0 Special Y/N			
Construction		400	500	1,000	1,000	1,000	1,000	1,000	5,900	High Hazar		N	
Other									0		•		
Total	0	400	500	1,000	1,000	1,000	1,000	1,000	5,900				
.	l l			, ,	,	2,000		2,000					
Funding Proj				Committed			Planned			Operat	ing Cost Pro	•	
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants		100	7 00	1.000	1.000	1.000	1.000	1.000	<u>0</u>	Equipment			
Operating		400	500	1,000	1,000	1,000	1,000	1,000	5,900	Other			
Bonds									0	Total	0	0	
Other Prop Share									0	Total	0	0	
1 Top Share									U	# of			
Total	Δ	400	500	1 000	1 000	1 000	1 000	1 000	5 000	Positions			

Project Title:	System Wic	de Water T	ransmission	Main Impi	rovements					Unit #:	W006	
Description. This project will modify release and replace water mains and facilities that leasted in older developments. This project is necessary												
Description: This project will modify, relocate, and replace water mains and facilities that located in older developments. This project is necessary because various water transmission mains have reached the end of their useful life and have deteriorated to the point where replacement becomes the most cost beneficial solution.												
										Co	mprehensive	e Plan
Cost Projection		EX 2000	EX 2000	EV 2010	EX 2011	EX 2012	EX 2012	Daman J	Tatal	Carrer Dlan	El 4	LUC
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num	ber 1.1-	UE -c,1.2-a,1.2-d
										Project Cat	0 •	2
Design									0	Project Loc		2
Acquisition		170		7 00	==0	==0			0	Special Y/N		N
Construction		650		500	750	750	750	750	4,150	High Hazar	d Area Y/N	N
Other									0			
Total	0	650	0	500	750	750	750	750	4,150			
Funding Proj	ections:			Committed	,		Planned			Operat	ing Cost Pro	jections
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing
- 0 1	l I		•							F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		650		500	750	750	750	750	4,150	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0	# of		
Total	n l	650	0	500	750	750	750	750	4 150	# of Positions		Ι

Project Title:	System Wie	de Water T	reatment Pl	ant Improv	ements					Unit #:	W006	
Description:		t involves ir	nprovemen	ts to the De	partment's	existing wat	ter treatmer	it plants inc	luding addi	tions of chem	ical feed sys	tems, yard
piping, and p	umping.											
										Co	mprehensivo	Plan
Cost Projection	ons:										inprenensiv	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		-c,1.2-a,1.2-d
			-							Project Cate	egory	2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction			400	500	750	750	750	750	3,900	High Hazar	d Area Y/N	N
Other									0			
			400	=00	==0				2 000			
Total	0	0	400	500	750	750	750	750	3,900			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		U	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating			400	500	750	750	750	750	3,900	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0	,, e		
Total	Δ	Λ	400	500	750	750	750	750	2 000	# of		
Total	0	0	400	500	750	750	750	750	3,900	Positions		

Project Title:	System Wid	de Water T	reatment Pl	ant - Replac	ce Membrai	ne Elements	8			Unit #:	W006	
Description: of their useful										ants when th	ey have read	ched the end
										Co	mprehensiv	e Plan
Cost Projection					,							
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
								<u> </u>		Project Cat		2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction				250	500	1,000	1,000	1,000	3,750	High Hazar	d Area Y/N	N
Other									0			
		0	0	4 5 0	= 00	4 000	4 000	4 000	2 ==0			
Total	0	0	0	250	500	1,000	1,000	1,000	3,750			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	ojections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	Ü	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating				250	500	1,000	1,000	1,000	3,750	Other		
Bonds									0			1
Other									0	Total	0	0
Prop Share									0			
Total	0	0	0	250	500	1,000	1,000	1,000	3,750	# of Positions		

Project Title:	System Wid	le Wellfield	Improvem	ents and Ex	pansion					Unit #:	W006	
-												
Description: water treatme in the number	ent plants. T	he project i	s necessary	to increase	the amount	of raw wat	er available	to be used i	n the produ	iction of pota	ble water. Ā	
										Cor	mprehensiv	e Plan
Cost Projection		EX. 2000	EST 2000	EX. 2010	EST 2011	EX. 2012	EX. 2012	D 1	TD 4.1	G PI		III.
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
Element	11101 1 1 5	Current	Request					11 2013		Project Cate		2
Design									0	Project Local		2
Acquisition									0	Special Y/N		N
Construction		3,250	3,400	750	3,750	4,250	1,250	750	17,400	High Hazar	d Area Y/N	N
Other									0			
Total	0	3,250	3,400	750	3,750	4,250	1,250	750	17,400			
Funding Proj	ections•			Committed			Planned			Operati	ing Cost Pro	niections
r unung 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Орстан	ing Cost I I	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		2.2.20	2 400		2	4.5.70	1.5.70		0	Equipment		
Operating		3,250	3,400	750	3,750	4,250	1,250	750	17,400	Other		
Bonds									0	TD 4 1	0	1 0
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	3,250	3,400	750	3,750	4,250	1,250	750	17,400	Positions		

Project Title:	Town of Lo	xahatchee	Groves Roa	d Repair						Unit #:	W006	
Description: agreement wi stipulated tha	th the Town	provided tl	he Departm	ent with the	e necessary	easements t	o run the no	orthern regio	on pipeline		Γown. The a	greement
										Con	mprehensive	e Plan
Cost Projection	o <u>ns:</u>											
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
Liement	11101 1 1 5	Current	request					11 2013		Project Cate		2
Design									0	Project Loc	~ •	2
Acquisition									0	Special Y/N		N
Construction		500	1,000						1,500	High Hazar		N
Other									0			
Total	0	500	1,000	0	0	0	0	0	1,500			
Total	U	300	1,000	U	U	U	U	U	1,300			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		500	1 000						1.500	Equipment		
Operating		500	1,000						1,500	Other		
Bonds Other									0	Total	0	0
Prop Share									0	Total	0	0
1 Top Share									0	# of		
Total		500	1 000	Λ	0	Δ	0	Λ	1 500	# UI Positions		

Project Title:	Water Tran	nsmission M	Iain Reloca	tions - Cour	nty Road Pr	ojects				Unit #:	W006	
Description: was prepared			• /	-				nflict with r	oad constru	iction. The b	udget for thi	s project
										Co	mprehensive	Plan
Cost Projection												
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
										Project Cat		2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction		400	2,637	1,509	1,515	1,000	1,000	1,000	9,061	High Hazar	d Area Y/N	N
Other									0			
Total	0	400	2,637	1,509	1,515	1,000	1,000	1,000	9,061			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	o por us		Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		400	2,637	1,509	1,515	1,000	1,000	1,000	9,061	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	400	2.637	1 509	1 515	1 000	1 000	1 000	9.061	# 01 Positions		

Project Title:	Water Trea	tment Plan	t #2 - Ozon	e Replacem	ent Project					Unit #:	W002	
_												
Description: existing system			-		rade of the	ozone syste	m at Water	Treatment I	Plant #2. Th	ne project is n	ecessary be	cause the
										Cor	mprehensive	Plan
Cost Projection												
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE c, 1.2-a, 1.2-d
								<u> </u>		Project Cate		2
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction				1,500	4,000				5,500	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	1,500	4,000	0	0	0	5,500			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	_	J	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
A 1 37 1									0	F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants									0	O & M		
				1,500	4,000				5,500	Equipment Other		
Operating Bonds				1,300	4,000				3,300	Other		
Other									0	Total	0	0
Prop Share									0	Total	0	U
1 Top Share										# of		
Total	Δ	0	Λ	1 500	4 000	0	0	Δ	5 500	Positions		

Project Title:	Water Trea	tment Plan	ıt #2 - Sludg	ge Dewaterii	ng System					Unit #:	W002	
Description: provide an ad						0	~ •		eatment Pla	nt #2. The pr	oject is nece	essary to
										Co	mprehensiv	e Plan
Cost Projection	ons:											
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE c, 1.2-a, 1.2-d
Ziemen	11101 1 1 5	Current	Hequest				<u> </u>	112010		Project Cat		2
Design									0	Project Loc		2
Acquisition									0	Special Y/N		N
Construction							1,000	4,000	5,000	High Hazar	d Area Y/N	N
Other									0			
				1			- I					
Total	0	0	0	0	0	0	1,000	4,000	5,000			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	piections
g - 1 oj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	o per un		Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
							•	•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating							1,000	4,000	5,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
Total	0	0	0	0	0	0	1,000	4,000	5,000	# of Positions		

Project Title:	Water Trea	tment Plan	t #8 - Ozon	e Replacem	ent Project					Unit #:	W001	
Description: existing system			-	10	rade of the	ozone syste	m at Water	Treatment l	Plant #8. Th	ne project is n	ecessary be	cause the
										Con	mprehensive	e Plan
Cost Projection											_	
Florent	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		UE -c,1.2-a,1.2-d
Element	Prior FY's	Current	Request					F Y 2013		Project Cate		-c,1.2-a,1.2-a 2
Design									0	Project Loc	~ •	2
Acquisition									0	Special Y/N		N
Construction			5,000						5,000	High Hazar		N
Other			- ,						0			
	<u> </u>											
Total	0	0	5,000	0	0	0	0	0	5,000			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
g = 1 oj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
				•				•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		0	5,000						5,000	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0	,, ,		
Total	0	0	5 000	0	0	0	0	0	5 000	# of Positions		

Project Title:	Water Trea	tment Plan	ıt #8 - Aquif	fer Storage 1	Recovery (A	ASR) Well				Unit #:	W001	
Description: necessary to p				d constructi	on of an aq	uifer storag	e recovery	well (ASR) a	at Water Tr	eatment Plan	t #8. The pr	oject is
										Con	mprehensivo	e Plan
Cost Projection		FY 2008	FY 2009	EX. 2010	EV 2011	EX 2012	EX 2012	Daman J	T-4-1	Comp Dlore	El4	UE
Element	Spending Prior FY's		Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		c, 1.2-a, 1.2-d
	1110111	0 441 1 411 4	2104000					112010		Project Cate		2
Design									0	Project Loca		2
Acquisition									0	Special Y/N		N
Construction						3,000			3,000	High Hazar	d Area Y/N	N
Other									0			
							_					
Total	0	0	0	0	0	3,000	0	0	3,000			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	•		Annual
Category	Prior FY's	Current	Request					FY 2013		E/X/	1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating						3,000			3,000	Other		
Bonds						3,000			0,000	other		
Other									0	Total	0	0
Prop Share									0		0	
•										# of		
Total	0	0	0	0	0	3,000	0	0	3,000	Positions		

Project Title:	Watergate	Mobile Hor	ne Park Sei	rvice Replac	ement					Unit #:	W006	
D	m· ·	• •	*11 1*0	1 /		4 1.	1 4	*41 * 41 **	7 4 4 704		D 1 41 4	1.66. 14.4
Description: access and ha	_	- ·	•		na repiace v	vater iines a	ina meters v	within the vi	atergate M	Iobile Home	Park that ar	e annicuit to
										T		
Cost Projection	ang.									Co	mprehensiv	e Plan
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	UE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber 1.1	-c,1.2-a,1.2-d
				,						Project Cat	· •	2
Design									0	Project Loc		2
Acquisition									0	Special Y/N		N
Construction		25		200	200	200	200	200	1,025	High Hazar	d Area Y/N	N
Other									0			
Total	0	25	0	200	200	200	200	200	1,025			
Funding Proj	ections:			Committed			Planned			Onerat	ing Cost Pro	niections
l unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Орегии	ing cost in	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		25		200	200	200	200	200	1,025	Other		
Bonds		23		200	200	200	200	200	1,023	Other		
Other									0	Total	0	0
Prop Share									0	Juan		1 0
F										# of		
Total	0	25	0	200	200	200	200	200	1,025	Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2009 - FY 2013

Title:	16 Inch Water Main on Belvedere Road Crossing Turnpike	Unit #:	W006	Fiscal Year	Amount
Descript	ion: This project involves the design and construction of a 16 Inch Water M	Iain on	Belvedere Road	2009	
Crossing	g Florida's Turnpike. The project is necessary to handle anticipated growth in	n the area	a.	2010	
				2011	
				2012	\$750,000
				2013	
				Total	\$750,000
Title:	Acquisition of Forest Hill Blvd. Park Lift Station Site	Unit #:	W006	Fiscal Year	Amount
	ion: This project involves the acquisition of a parcel of land needed for a fur			2009	
station.		C	1 1	2010	\$500,000
				2011	
				2012	
				2013	
				Total	\$500,000
Title:	Alaha Diaga 10 Inah Watas Main Daula samasat	I Init #.	Wood	Figor Vecy	A a 4
Title:	Aloha Plaza 10 Inch Water Main Replacement ion: This Project involves the replacement of a 10 inch water main in Aloha	Unit #:	W006	Fiscal Year 2009	Amount
	the end of its useful life and replacement is the most cost effective solution.		ne mam nas	2010	\$50,000
reacticu	the end of its disertal life and replacement is the most cost effective solution.			2011	\$30,000
				2012	
				2013	
				Total	\$50,000
				Total	\$50,000
Title:	Beeline Community District Water/Wastewater Main	Unit #:	W006	Fiscal Year	Amount
Descript	ion: This Project involves the design and construction of water mains and w	astewate	r force mains	2009	\$400,000
with the	Beeline Community District. The project is necessary to complete intercon	nection of	of the two	2010	
systems.				2011	
				2012	
				2013	
				Total	\$400,000
Title:	Boca Groves 16 Inch Water Main Replacement	Unit #:	W006	Fiscal Year	Amount
	ion: This Project involves the replacement of a 16 inch water main in Boca			2009	Timount
_	the end of its useful life and replacement is the most cost effective solution.			2010	
				2011	\$500,000
				2012	Ψ500,000
				2013	
				Total	\$500,000
				•	. ,
Title:		Unit #:	W006	Fiscal Year	Amount
	ion: This project involves the installation of ferric chlorine feeder systems a			2009	
	2 and 8. Operational studies have identified the need to add ferric chlorine in	nto the tr	eatment	2010	\$400,000
process.				2011	
				2012	
				2013	
				Total	\$400,000

FY 2009 - FY 2013

Title: Fourth Water Main Interconnect with the Village of Royal		
Palm Beach Unit #: W006	Fiscal Year	Amount
Description: This project involves a water main interconnect with the Village of Royal Palm Beach. The		
project is necessary to complete interconnection with the system.	2010	
	2011	
	2012	\$500,000
	2013	
	Total	\$500,000
	F: 177	
Title: Hurricane Hardening at Water Treatment Plants 2, 8 and 9 Unit #: W006	Fiscal Year	Amount
Description: This project involves various structural improvements to water treatment plants for increase		\$400.000
protection against hurricane damage, including improved rollup doors and securing of roof top air	2010	\$400,000
conditioners.	2011	
	2012	
	2013	
	Total	\$400,000
Title: Hurricane Hardening at Customer Service and Central Operations	1	1
Title: Hurricane Hardening at Customer Service and Central Operations Centers Unit #: W006	Fiscal Year	Amount
Description: This project involves various structural improvements for protection against hurricane	2009	Milouit
damage at the Customer Service Center and Central Region Operations Center.	2010	\$300,000
damage at the Customer Service Center and Central Region Operations Center.	2010	\$300,000
	2012	
	2013	ф200.000
	Total	\$300,000
Title: Lake Region Water Treatment Plant Force Main Connection to		
City of Belle Glade's Wastewater Treatment Unit #: W026	Fiscal Year	Amount
Description: This project involves the extension of a force main from the Lake Region Water Treatm	nent 2009	
Plant to the City of Belle Glade's Wastewater Treatment Plant. The line is necessary to provide	an 2010	
environmentally sound method to dispose of the membrane concentrate byproduct resulting from	the 2011	\$100,000
membrane water treatment process.	2012	
	2013	
	Total	\$100,000
Title: Lightning Protection Unit #: W006	Fiscal Year	Amount
Description: This project involves the installation of lightning protection at various Water Utility	2009	
Department facilities.	2010	\$50,000
	2011	\$50,000
	2012	\$50,000
	2013	
	Total	\$150,000
<u></u>		, , , , , , , , , , , , , , , , , , ,
Title: Northern Region Pump Station Monitoring Well Imp Unit #: W006	Fiscal Year	Amount
Description: This project involves improvements to the deep injection monitoring at the northern region		\$50,000
	2010	
master lift station. The improvements are necessary to comply with permit requirements.	•	
master lift station. The improvements are necessary to comply with permit requirements.	2011	
master lift station. The improvements are necessary to comply with permit requirements.	2012	
master lift station. The improvements are necessary to comply with permit requirements.		\$50,000

FY 2009 - FY 2013

Title:	Old Military Trail Water Main Replacement Unit #: W006	Fiscal Year	Amount
Descript	ion: This Project involves the replacement of a water main in Old Military Trail. The main has	2009	\$50,000
reached	the end of its useful life and replacement is the most cost effective solution.	2010	
		2011	
		2012	
		2013	
		Total	\$50,000
Title:	Pahokee Water Main Replacement Unit #: W006	Fiscal Year 2009	Amount
Description: This Project involves the replacement of a water main in Pahokee. The main has reached the			\$500,000
end of its useful life and replacement is the most cost effective solution.		2010	
		2011	
	2012		
		2013	
		Total	\$500,000
r			
Title:	Pratt and Whitney Master Repump Station Unit #: W006	Fiscal Year	Amount
-	ion: This project involves the design and construction of a master repump station at Pratt and	2009	\$500,000
Whitney	The station is necessary to handle increase flows from expansion of utility service in the area.	2010	
		2011	
		2012	
		2013	
		Total	\$500,000
TD:41		E: 137	<u> </u>
Title:	Sandalfoot Water Main Replacement Unit #: W006	Fiscal Year 2009	Amount
_	ion: This Project involves the replacement of a water main in Sandalfoot. The main has reached	-	\$500,000
the end	of its useful life and replacement is the most cost effective solution.	2010	
		2011	
		2012	
		2013	
		Total	\$500,000
Title:	Security Upgrades Unit #: W006	Fiscal Year	Amount
	ion: This project involves the security upgrades at various Water Utility Department facilities.	2009	ranount
Descrip.	ion. This project involves the security appraises at various water extinty Department facilities.	2010	
		2011	\$100,000
		2012	\$100,000
		2012	\$100,000
		Total	\$300,000
		Total	\$300,000
Title:	Southern Region Water Rec Facility Electrical Imp Unit #: W010	Fiscal Year	Amount
	ion: The project involves electrical improvements at the Southern Region Water Reclamation		\$500,000
-	including the replacement of obsolete emergency generator gear to improve electrical system		4200,000
reliabilit		2011	
1611abilit	σ .	2012	
		2012	
		Total	¢ 500 000
		า กเนา	\$500,000

FY 2009 - FY 2013

Title: Southern Region Water Reclamation Facility Security		
Improvements Unit #: W010	Fiscal Year	Amount
Description: The project involves security improvements at the Southern Region Water Reclamati	on 2009	
Facility including gates, cameras, lighting and card readers.	2010	\$300,000
	2011	
	2012	
	2013	
	Total	\$300,000
	<u> </u>	
Title: Southern Region Water Rec Fac Switchgear Redundancy Unit #: W010	Fiscal Year	Amount
Description: The project involves replacement of generator switchgear and under voltage relays at t		
Southern Region Water Reclamation Facility to improve electrical system reliability.	2010	
	2011	\$500,000
	2012	
	2013	
	Total	\$500,000
Companying Control Alarm Data Apprinting (CCADA) Contany		
Title: Supervisory Control Alarm Data Acquisition (SCADA) System Upgrades / Tower Improvements Unit #: W006	Fiscal Year	A m ount
Upgrades / Tower Improvements Unit #: W006 Description: This project involves improvements to the Water Utility Department's Supervisory Control		Amount \$50,000
Alarm Data Acquisition (SCADA) system and transmission towers.	2009	\$30,000
Adam Data Acquisition (SCADA) system and transmission towers.	2010	
	2011	\$200,000
	2012	\$300,000
	Total	\$350,000
	Total	\$330,000
Title: The Market Place 24 Inch Water Main Replacement Unit #: W006	Fiscal Year	Amount
Description: This Project involves the replacement of a 24 inch water main in The Market Place. The ma	in 2009	
has reached the end of its useful life and replacement is the most cost effective solution.	2010	\$75,000
•	2011	
	2012	
	2013	
	Total	\$75,000
Title: Water Treatment Plant #10 Auto Transfer Switch Gear Unit #: W006	Fiscal Year	Amount
Description: This project involves the installation of auto transfer switch gear at Water Treatment Plant	2009	\$120,000
#10.	2010	
	2011	
	2012	
	2013	
	Total	\$120,000
	 	
Title: Water Treatment Plant #2 Generator Radiator Unit #: W002	Fiscal Year	Amount
Description: This project involves the purchase and installation of a generator radiator necessary		\$150,000
operate Water Treatment Plant #2's emergency standby generator in an efficient manner.	2010	
	2011	
	2012	
	2013 Total	<u> </u>
		\$150,000

FY 2009 - FY 2013

SMALL PROJECT/ CAPITAL MAINTENANCE

	Water Treatment Plant #2 Replace Basin Drive System	Unit #: W002	Fiscal Year	Amount
Descriptio	n: This project involves the replacement of the basin drive syst	em at Water Treatment F	Plant 2009	
#2. The pr	oject is necessary because the existing system will have reached t	2010	\$150,000	
		2011		
			2012	
			2013	
			Total	\$150,000
T:41	W A TE A ADI AND I DI DI DI C	TI 14 // TX1003	T2 1 1 7 7	<u> </u>
	Water Treatment Plant #2 Replace Polymer Feed System	Unit #: W002	Fiscal Year	Amount
-	n: This project involves the replacement of the polymer feed syst		¢500,000	
#2. The pr	oject is necessary because the existing system will have reached t	ne end of its useful life.	2010 2011	\$500,000
			2013	
			Total	\$500,000
Title:	Water Treatment Plant #3 Caustic Tanks to Fuel Tanks	Unit #: W003	Fiscal Year	Amount
	n: This project involves the conversion of the existing caustic			\$150,000
-	eatment Plant #3. Changes in the potable water treatment process	_		Ψ120,000
	e tanks. Increased fuel storage enables the plant to continue to pro			
	ring power outages.	auce water for a fonger pe	2012	
or time aa	img power outages.		2012	
			Total	\$150,000
			Total	\$150,000
Title:	Water Treatment Plant #8 Land Acquisition	Unit #: W006	Fiscal Year	Amount
Descriptio	n: This project involves the acquisition of a parcel of land needed	for a future well field and	2009	\$500,000
plant expa	nsion at water Treatment Plant #8		2010	
			2011	
			2012	
			2013	
			Total	
			1 Otal	\$500,000
_				\$500,000
	Water Treatment Plant #8 Replace Basin Drive System	Unit #: W001	Fiscal Year	Amount
Descriptio	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F	Fiscal Year	
Descriptio		em at Water Treatment F	Fiscal Year Plant 2009 2010	Amount
Descriptio	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F	Fiscal Year Plant 2009 2010 2011	Amount
Descriptio	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F	Fiscal Year Plant 2009 2010 2011 2012	Amount
Descriptio	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F	Fiscal Year Plant 2009 2010 2011 2012 2013	Amount \$150,000
Descriptio	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F	Fiscal Year Plant 2009 2010 2011 2012	Amount
Descriptio #8. The pr	n: This project involves the replacement of the basin drive systoject is necessary because the existing system will have reached to	em at Water Treatment F he end of its useful life.	Fiscal Year Plant 2009 2010 2011 2012 2013 Total	Amount \$150,000 \$150,000
Descriptio #8. The professional Title:	n: This project involves the replacement of the basin drive systematical experience of the basin drive experience o	em at Water Treatment F he end of its useful life. Unit #: W001	Fiscal Year Plant 2009 2010 2011 2012 2013 Total Fiscal Year	Amount \$150,000
Descriptio #8. The pro- Title: Descriptio	n: This project involves the replacement of the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the basin drive system.	em at Water Treatment F he end of its useful life. Unit #: W001 Vater Treatment Plant #8.	Fiscal Year Plant 2009 2010 2011 2012 2013 Total Fiscal Year	### Amount \$150,000 ### \$150,000 #### Amount
Descriptio #8. The pro- Title: Descriptio	n: This project involves the replacement of the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the state of the st	em at Water Treatment F he end of its useful life. Unit #: W001 Vater Treatment Plant #8.	Fiscal Year Plant 2009 2010 2011 2012 2013 Total Fiscal Year The 2009	### Amount \$150,000 ### \$150,000 #### Amount
Descriptio #8. The pro- Title: Descriptio	n: This project involves the replacement of the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the state of the st	em at Water Treatment F he end of its useful life. Unit #: W001 Vater Treatment Plant #8.	Fiscal Year Plant 2009 2010 2011 2012 2013 Total Fiscal Year The 2009 2010 2011	### Amount \$150,000 ### \$150,000 #### Amount
Descriptio #8. The pro- Title: Descriptio	n: This project involves the replacement of the basin drive systoject is necessary because the existing system will have reached to the basin drive systoject is necessary because the existing system will have reached to the state of the st	em at Water Treatment F he end of its useful life. Unit #: W001 Vater Treatment Plant #8.	Fiscal Year Plant 2009 2010 2011 2012 2013 Total Fiscal Year The 2009 2010	### Amount \$150,000 ### \$150,000 #### Amount