

FY 2014-18 CIP Projects
(Including Lake Worth 2020 5-Yr Master Plan)

Page #	Departments / Divisions Project Description	ESTIMATED FISCAL YEAR						5 Yr. Total FY 2014-2018	Total Project Estimate
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018			
51	B. Recreation								
53	Lake Worth Arts Center	37,500	200,000	150,000	-	-	387,500	387,500	
55	Gymnasium Floor & Bleachers	95,000	-	-	-	-	95,000	95,000	
	NW Complex Field Renovations Phase 11	-	236,500	-	-	-	236,500	236,500	
57	Sunset Ridge Lighting Improvements	27,500	-	-	-	-	27,500	27,500	
	Sub-Total	160,000	436,500	150,000	-	-	746,500	746,500	
	Leisure Services Total:	160,000	466,500	210,000	-	-	836,500	836,500	
	III. UTILITIES DEPARTMENT								
	A. Electric - Power Generation								
59	Cathodic Protection	70,000	-	-	-	-	-	70,000	
61	GT 1 Hot Gas Path Inspection	-	-	400,000	-	-	400,000	400,000	
63	MU 1&5 Overhaul & Generator Rebuild	-	500,000	-	-	-	500,000	500,000	
65	Containment Area Coating	200,000	-	-	-	-	200,000	200,000	
67	Power Plant Roofing Coating	-	150,000	-	-	-	150,000	150,000	
	Sub-Total	270,000	650,000	400,000	-	-	1,050,000	1,320,000	
	C. Electric - Transmission & Distribution								
69	System Relays Upgrade	127,167	125,000	125,000	-	-	375,000	502,167	
71	138 KV Tie Line Addition	-	1,500,000	2,500,000	-	-	4,000,000	4,000,000	
73	138 KV Tie Line Repair	280,000	420,000	-	-	-	420,000	700,000	
75	15th Avenue South Sub-Station	-	360,000	-	-	-	1,750,000	1,750,000	
77	Capital Equipment for Long Range Plan	-	720,000	-	-	-	720,000	720,000	
79	11th Avenue North Substation	1,300,000	450,000	-	-	-	450,000	1,750,000	
81	26.4 KV Sub Transmission Loop - North	80,000	80,000	420,000	-	-	580,000	660,000	
83	26.4 KV Sub Transmission Loop - South	80,000	80,000	-	80,000	-	160,000	160,000	
85	4th Ave North Sub-Station	-	1,750,000	-	-	-	1,750,000	1,750,000	
87	18th Ave North Sub-Station	-	360,000	1,390,000	-	-	1,750,000	1,750,000	
89	6th Avenue South Sub-Station	-	360,000	-	190,000	-	600,000	600,000	
	Sub-Total	1,787,167	6,125,000	4,175,000	735,000	-	12,555,000	14,342,167	
	D. Water Distribution								
91	Capital Project Forecast - Water	-	500,000	500,000	-	-	2,000,000	2,000,000	
93	10th Ave S. Water Main & San Repl	50,000	560,000	-	-	-	560,000	610,000	
	Sub-Total	50,000	560,000	500,000	500,000	500,000	2,560,000	2,610,000	
	E. Water Treatment								
95	Lime Softening Basin Lining	-	30,500	330,000	-	-	360,500	360,500	
97	4 Log WTP Improvements	8,000	400,000	-	-	-	408,000	408,000	
99	Roof Over Chemical Storage Tanks	-	-	100,000	-	-	100,000	100,000	
101	Well # 4 New Constr	-	-	80,000	-	-	2,600,000	2,600,000	
103	Well # 16,17,18 Raw Wtr Main Constr	69,500	860,000	120,000	920,000	1,600,000	1,169,500	2,600,000	
105	Well # 12 New Constr	-	20,000	380,000	-	-	400,000	400,000	
107	Well # 16 New Constr	58,900	662,000	-	-	-	662,000	720,900	

GOOD FLEX



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	Capital Equipment for Long Range Plan	Category Criteria:	Improvements
Responsible Department:	Utilities	Division:	Transmission & Distribution
Project Manager:		Project Location:	Various
Project Identification Number:		Programmed:	Yes
Project Type / Duration:	<input type="checkbox"/> New <input type="checkbox"/> Existing <input type="checkbox"/> 1-Year <input checked="" type="checkbox"/> Multi-Yr	Project Priority:	

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								-
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction								-
Inspection / Testing								-
Furniture / Fixtures / Equipment			720,000					720,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

Project Description:
 Capital equipment purchase for the long range plan - projects 2G and 2H. Transformer purchases for the projects have been moved to FY 2013 to take advantage of bulk purchase prices as well as expend bond proceeds to prevent paying arbitrage.

Project Need // Justification // Benefits:
 The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture // Fixtures // Equipment Above:		
	-	-
	-	-
	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	11th Avenue North substation	Category Criteria	Improvements
Responsible Department:	Utilities	Division:	Transmission & Distributio
Project Manager:	Rebecca Matthey	Project Location:	Various
Project Identification Number:		Programmed:	Yes
Project Type / Duration:	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing <input type="checkbox"/> 1-Year <input checked="" type="checkbox"/> Multi-Yr	Project Priority:	

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								-
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction		1,300,000						-
Inspection / Testing								-
Furniture / Fixtures / Equipment			450,000					450,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ 1,300,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Description:
Project 2A of the Electric System Long Range Improvement Plan <ul style="list-style-type: none"> Move all dual rated transformers to the 11th Avenue North Substation feeders. Rebuild the distribution feeders from the 11th Avenue North Substation to 15 kV standards. Convert the 11th Avenue North Substation feeders to 13.2 kV and tap the substation transformer to 27.6 kV. The project will be designed and constructed by in house staff. Future year expenditures for the 11th Avenue North Substation include the replacement of the substation transformer
Project Need / Justification / Benefits:
The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture / Fixtures / Equipment Above:		
	-	-
	-	-
	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	18th Avenue North substation	Category Criteria	Improvements
Responsible Department:	Utilities	Division:	Transmission & Distribution
Project Manager:		Project Location:	Various
Project Identification Number:		Programmed:	Yes
Project Type // Duration:	<input type="checkbox"/> New <input type="checkbox"/> Existing <input checked="" type="checkbox"/> 1-Year <input type="checkbox"/> Multi-Yr		
Project Priority:			

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								-
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction				930,000				930,000
Inspection / Testing								-
Furniture / Fixtures / Equipment			360,000	460,000				820,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ -	\$ 360,000	\$ 1,390,000	\$ -	\$ -	\$ -	\$ 1,750,000

Project Description:
 Project 2C of the Electric System Long Range Improvement Plan

- Rebuild the distribution feeders from the 18th Avenue North Substation to 15 kV standards.
- Convert the 18th Avenue North Substation feeders to 13.2 kV and temporarily serve the load from the 11th Avenue North Substation.
- Replace the 18th Avenue North Substation transformer with a 26.4 to 13.2 kV, 10/12.5 MVA unit.
- The project will be designed and constructed by in house staff.

Project Need / Justification / Benefits:
 The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture / Fixtures / Equipment Above:		
	-	-
	-	-
	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	4th Avenue North substation	Category Criteria	Improvement/Replacement
Responsible Department:	Utilities	Division:	Transmission & Distribution
Project Manager:		Project Location:	Electric Substation
Project Identification Number:		Programmed:	Yes
Project Type / Duration:	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing <input type="checkbox"/> 1-Year <input checked="" type="checkbox"/> Multi-Yr	Project Priority:	

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								-
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction			780,000					780,000
Inspection / Testing								-
Furniture / Fixtures / Equipment			970,000					970,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Project Description:
 Project 2B of the Electric System Long Range Improvement Plan

- Rebuild the distribution feeders from the 4th Avenue North Substation to 15 kV standards.
- Convert the 4th Avenue North Substation feeders to 13.2 kV and temporarily serve the load from the 11th Avenue North Substation.
- Replace the 4th Avenue North Substation transformer with a 26.4 to 13.2 kV, 10/12.5 MVA unit.

Project Need / Justification / Benefits:
 The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture / Fixtures / Equipment Above:		
	-	-
	-	-
	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	26.4 kV Sub Transmission Loop - North	Category Criteria	Improvements
Responsible Department:	Utilities	Division:	Transmission & Distribution
Project Manager:		Project Location:	Various
Project Identification Number:		Programmed:	Yes
Project Type / Duration:	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing <input type="checkbox"/> 1-Year <input checked="" type="checkbox"/> Multi-Yr	Project Priority:	

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction		80,000	10,000	5,000	100,000			115,000
Inspection / Testing								-
Furniture / Fixtures / Equipment			70,000	75,000	320,000			465,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 420,000	\$ -	\$ -	\$ 580,000

Project Description:
 Project 3A of the Electric System Long Range Improvement Plan

- Remove the 26 kV distribution load north of Lucerne and east of I-95 and relocate it to the 15 kV feeders from the 4th Avenue North, 11th Avenue North, and the 18th Avenue North Substations.
- Add 15 kV switches on the distribution system between the three substations.
- Install 26 kV breakers at the 11th Avenue North Substation
- Reconfigure the 26 kV line to a sub transmission loop from the Main Yard Substation through the East Switch Station to the 11th Avenue North Substation, terminating at the Canal Substation.

Project Need / Justification / Benefits:
 The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture / Fixtures / Equipment Above:		
	-	-
	-	-
	-	-



Capital Improvement Program (CIP) Project Request Form

(For Projects / Items Costing Over \$25,000)

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Project Title:	6th Avenue South substation	Category, Criteria	Improvements
Responsible Department:	Utilities	Division:	Transmission & Distribution
Project Manager:		Project Location:	Various
Project Identification Number:		Programmed:	Yes
Project Type / Duration:	<input type="checkbox"/> New <input type="checkbox"/> Existing <input type="checkbox"/> 1-Year <input checked="" type="checkbox"/> Multi-Yr	Project Priority:	

BUDGETED EXPENDITURE SCHEDULE								
Project Elements:	PYs as of 9/30/2011	FY 2012 Budgeted	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2013 - FY2017 Estimated Total
Pre-Construction (i.e. Survey)								-
Design / Plans / Engineering								-
Land Acquisition								-
Permits								-
Construction					190,000	50,000		240,000
Inspection / Testing								-
Furniture / Fixtures / Equipment			360,000					360,000
Contingency / Miscellaneous								-
Other / Indirect								-
Total Expenditures	\$ -	\$ -	\$ 360,000	\$ -	\$ 190,000	\$ 50,000	\$ -	\$ 600,000

Project Description:
Project 2D of the Electric System Long Range Improvement Plan <ul style="list-style-type: none"> Convert the 6th Avenue South Substation feeders to 13.2 kV and move the load to the new transformers systematically as load dictates. Remove the 4 kV devices from the 6th Avenue South Substation. The project will be designed and constructed by in house staff.
Project Need / Justification / Benefits:
The Electric System Long Range Improvement is a comprehensive system rebuild that includes a transmission feeder rated at 138 kV, a Sub Transmission system rated at 26 kV and a distribution system rated at 13.2 kV. The plan is a 10 year effort to properly configure the system to ensure reliability.

List of Equipment (to be Purchased) from Furniture / Fixtures / Equipment Above:		
	-	-
	-	-
	-	-

