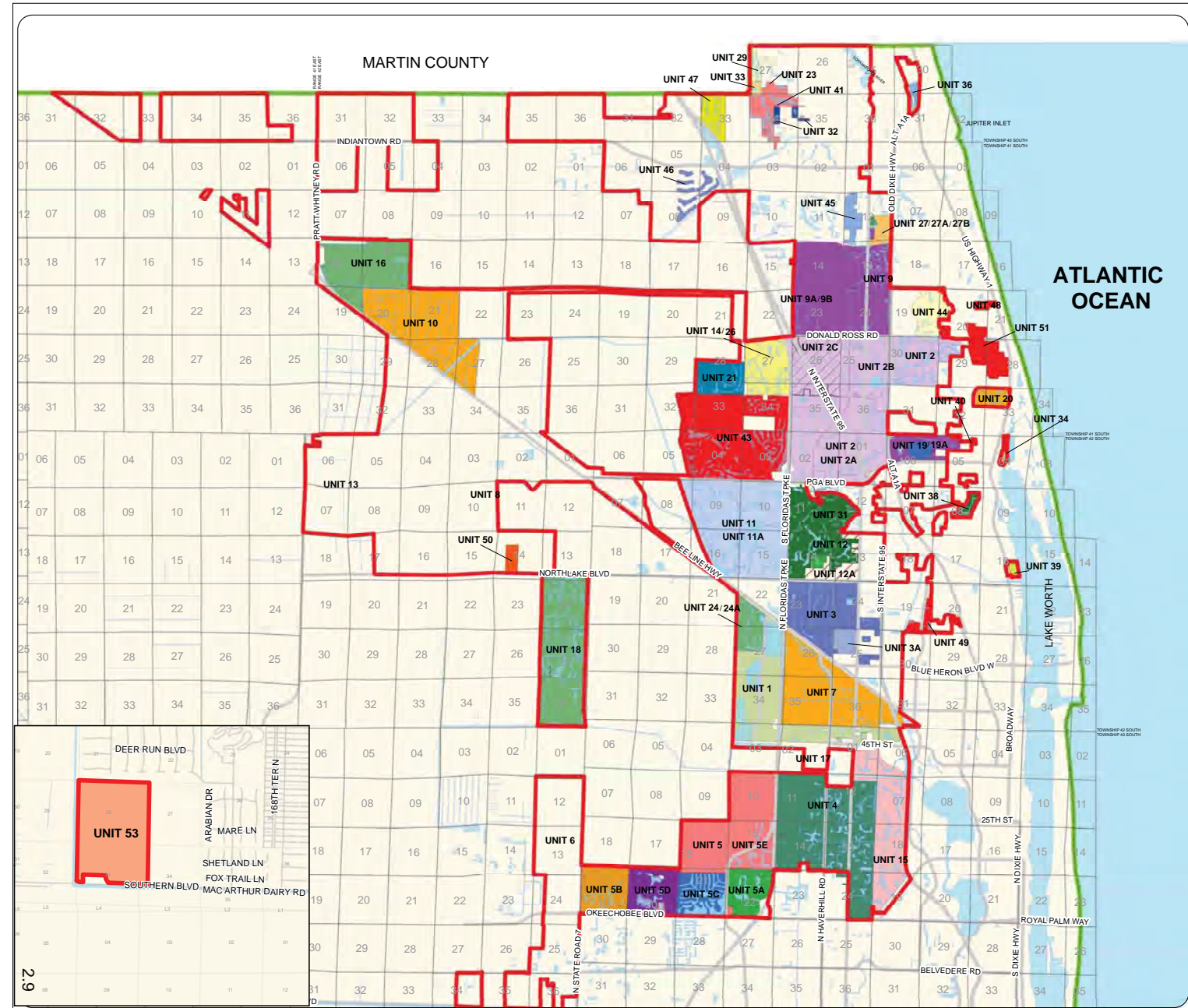


Focusing on the Future

Five Year Maintenance and Capital Projects Plan 2011/2012 – 2015/2016

The Five Year Maintenance and Capital Project Plan was developed in April of 2006 and is used to forecast future projects based on priority and budgetary considerations. The plan specifically identifies projects in excess of \$10,000 and categorizes them into maintenance or capital depending on the funding source. Maintenance projects are typically funded through the annual budget where capital projects are typically funded through the issuance of debt. This document is updated annually during the budget process and is used as a tool for scheduling and budgeting projects. The Plan is intended to be a working document and is revised periodically to reflect the changing dynamics of the District.

The following pages consist of a detailed description of each project identified in the plan, the corresponding year for implementation, a budget estimate and timeline for implementation of each project.



**NORTHERN PALM BEACH COUNTY
 IMPROVEMENT DISTRICT
 UNITS OF DEVELOPMENT
 FEBRUARY 2011**

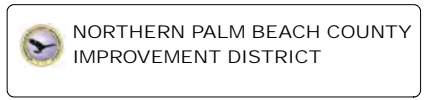
ACTIVE UNITS OF DEVELOPMENT

- UNIT 1 - GRAMERCY PARK (CYPRESS RUN)
- UNIT 2 - FRENCHMAN'S CREEK
- UNIT 2A - MACARTHUR
- UNIT 2C - SCRIPPS FLORIDA - PHASE II BRIGER DRI
- UNIT 3 - HORSESHOE ACRES/SQUARE LAKE
- UNIT 3A - WOODBINE
- UNIT 4 - WEST OF VILLAGES OF PALM BEACH LAKES
- UNIT 5 - ROLF PROPERTY
- UNIT 5A - VISTA CENTER OF PALM BEACH
- UNIT 5B - BAYWINDS
- UNIT 5C - RIVERWALK
- UNIT 5D - GAKTON LAKES/ANDROS ISLE
- UNIT 7 - DYER BOULEVARD
- UNIT 9 - NORTH OF DONALD ROSS ROAD (ADMIRAL'S COVE)
- UNIT 9A - ABACOA I
- UNIT 9B - ABACOA II
- UNIT 11 - PGA NATIONAL
- UNIT 11A - PGA NATIONAL NS PUMP STATION SUB-UNIT
- UNIT 12 - HIGHLAND PINES
- UNIT 12A - HUNT CLUB
- UNIT 14 - EAST POINT
- UNIT 15 - VILLAGE OF PALM BEACH LAKES
- UNIT 16 - PALM BEACH PARK OF COMMERCE
- UNIT 18 - BIS GOLF & COUNTRY CLUB
- UNIT 19 - REGIONAL CENTER
- UNIT 19A - REGIONAL CENTER IRRIGATION SUB-UNIT
- UNIT 20 - JUNO ISLES
- UNIT 21 - OLD MARSH
- UNIT 23 - THE SHORES
- UNIT 24 - IRONHORSE
- UNIT 24A - IRONHORSE WATER/SEWER SUB-UNIT
- UNIT 27B - BOTANICA
- UNIT 29 - NORTH FORK
- UNIT 31 - BALLENSLES COUNTRY CLUB
- UNIT 32 - LOXAHATCHEE PINES/PALM COVE
- UNIT 32A - PALM COVE
- UNIT 33 - CYPRESS COVE
- UNIT 34 - HIDDEN KEY
- UNIT 36 - CYPRESS DRIVE
- UNIT 38 - HARBOUR DRIVE
- UNIT 41 - MYSTIC COVE
- UNIT 43 - MIRASOL
- UNIT 44 - THE BEAR'S CLUB
- UNIT 45 - PASEOS (I/k/a THE PINES AT PENNOCK LANE)
- UNIT 46 - JUPITER COUNTRY CLUB
- UNIT 47 - ISLAND WAY
- UNIT 49 - NORTHERN PALM BEACH COUNTY BUSINESS PARK
- UNIT 51 - FRENCHMAN'S HARBOR
- UNIT 53 - HIGHLAND DUNES

INACTIVE UNITS

- UNIT 2B - EVERGREENE
- UNIT 6 - COUNTERPOINT ESTATES/FOX UNIT (ROYAL PALM BEACH)
- UNIT 8 - UNNAMED
- UNIT 10 - CALOOSA
- UNIT 13 - MECCA FARMS
- UNIT 16A - P.B. PARK OF COMMERCE (NOT SHOWN)
- UNIT 17 - PALM BEACH KENNEL CLUB
- UNIT 22 - WESTERN BUSINESS PARK (NOT SHOWN)
- UNIT 25 - MOROSO INDUSTRIAL PARK
- UNIT 26 - EAST POINT LAKE SEALING
- UNIT 28 - WATER RESOURCE PROGRAM UNIT (NOT SHOWN)
- UNIT 30 - MOROSO MOTORSPORTS
- UNIT 39 - MARINERS KEY
- UNIT 40 - PROSPERITY BAY VILLAGE
- UNIT 42 - BLUE GREEN ENTERPRISES (SEE UNIT 3)
- UNIT 50 - BALSAMO

Jurisdictional Boundaries



UNIT 1 – GRAMERCY PARK

- 2011/2012** Construct Security Fence along South side of EPB-10: This project consists of installing approximately 2,300' of chain link fence from just west of Haverhill Road to Park Avenue, on south right-of-way of canal. Purpose of fence is to secure and protect Northern's interests in said canal.
- 2012/2013** EPB-10 Clearing west of Haverhill Road to Costco distribution plant: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.
- 2013/2014** EPB-10 Clearing east of Military Trail, south and east on right-of-way.: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.
- 2014/2015** EPB-10, shoal removal & restoration of banks, east of Military Trail 2500' LF: This project consists of the removal of sediment and vegetation material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 2 – FRENCHMAN'S CREEK

- 2011/2016** Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.

UNIT 2A – MACARTHUR OVERLAY UNIT

- 2011/2016** Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.

UNIT 2C – SCRIPPS/BRIGER TRACT

- 2011/2016** Potential Bond Improvements: Northern is in the process of development of the Plan of Improvements and Report of Engineer with the Project Engineer and District Engineer. These documents will establish the Improvements which will be constructed by Northern through the issuance of Debt.

UNIT 3 - HORSESHOE ACRES/SQUARE LAKE UNIT

- 2011/2016** Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.
- 2011/2013** EPB-5 Dredging and Bank Stabilization: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2012/2013** EPB-6 Dredging and Bank Stabilization: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2014/2015** EPB-7 Dredging and Bank Stabilization: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 3A - WOODBINE

- 2011/2015** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2015** Catch Basin Inspection and Cleaning: This project consists of cleaning and visual inspection of catch basins to determine the condition of the each structure. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2012** Aerators: This project consists of the installation of one new Aerator as requested by the POA and in accordance with Northern's established Aerator Program.
- 2014/2015** Shoal Removal within Lakes: This project consists of the removal of sediment within the flow channel of specific lakes at lake interconnect pipe outfall locations.

UNIT 5A – VISTA CENTER

- 2011/2012** Engineering evaluation of existing 98" by 132" Elliptical CMP: This project consists of the visual inspection of approximately 1300 LF of existing 98" by 132" elliptical pipe which is located within the Jog Rd. Right-of-Way and interconnects Units 5C with unit 5A. Based on the results of the evaluation appropriate repairs and or slip lining will be budgeted in future years.
- 2012/2013** Slip Line existing 98" by 132" Elliptical CMP: This project consists of slip-lining of the previously indicated interconnect pipe depending on the results of the Engineering Evaluation.
- 2011/2016** Catch Basin Inspection and Cleaning: This project consists of cleaning and visual inspection of catch basins to determine the condition of the each structure. Deficiencies are noted and repairs will be facilitated accordingly.
- 2013/2016** Slip Line existing lake interconnect pipes: This project consists of slip-lining of various lake interconnect pipes which have deteriorated and present potential system operational issues.

UNIT 5B - BAYWINDS UNIT

- 2011/2012** Pump Removal and Service (1 pump): This project consists of the removal and servicing of one 17,200 gallon per minute pump.
- 2013/2014** Duty Pump Removal and Service (1 pump): This project consists of the removal and servicing of one 2,500 gallon per minute duty pump.
- 2015/2016** Baywinds Pump Station Roof replacement: This project consists of the replacement of the roof at the Baywinds Pump station which will be in need of replacement by this time.

UNIT 5D – ANDROS ISLE

- 2011/2012** Pump Removal and Service (1 pump): This project consists of the removal and servicing of one 11,200 gallon per minute pump.
- 2011/2012** Building and fuel tank painting: This project consists of painting all of the above ground piping and pump station building itself.
- 2013/2014** Duty Pump Removal and Service (1 pump): This project consists of the removal and servicing of one 1,795 gallon per minute duty pump.

UNIT 7 - DYER BOULEVARD

- 2013/2014** EPB-9 Dredging and bank restoration East of Haverhill: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2014/2015** EPB-9 Dredging and bank restoration East of Military Trail to the end of canal at Vacation Inn Resort, approximately 3,500': This project consists of the removal of sediment and vegetation material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2012/2013** EPB-10 Clearing west of Haverhill Road to Costco distribution plant: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.
- 2013/2014** EPB-10 Clearing east of Military Trail, south and east on right-of-way: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.
- 2014/2015** EPB-10, shoal removal & restoration of banks, east of Military Trail 2500' LF: This project consists of the removal of sediment and vegetation material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 9 – ADMIRALS COVE WEST

- 2013/2015** EPB-2 Dredging and bank restoration: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 9A – ABACOA I

- 2011/2016** Aerators: This project consists of the installation of one new Aerator per year as requested by the POA and in accordance with Northern's established Aerator Program
- 2011/2016** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2013** Lake Liner Maintenance Program: This project consists of the repair of the existing lake liner adjacent to the lake bank where sections have been

exposed to UV rays due to erosion. The liner has deteriorated in certain areas which compromises the intent of the liner necessitating repair. This project is planned to be funded through a repayment of water connection fees from the Town of Jupiter due in January 2012.

- 2012/2013** EPB-2D Dredging and bank restoration east side of Military Trail and south of Beacon Light Elementary School: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2013/2014** EPB-2D Dredging and bank restoration west of Military Trail north side of SWA Transfer Station to the End of Corporate Way: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2014/2015** EPB-2 Dredging and bank restoration-south of Fredrick Small Rd. to EPB-2D Canal 2500' LF: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 9B – ABACOA II

- 2011/2016** Aerators: This project consists of the installation of one new Aerator per year as requested by the POA and in accordance with Northern's established Aerator Program.
- 2011/2016** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.

UNIT 11 – PGA NATIONAL

- 2011/2016** Conversion of existing asphalt sidewalk to concrete sidewalk: This project consists of the removal and replacement of existing asphalt sidewalk which has deteriorated over many years. New concrete sidewalk will be constructed to provide extended life and reduced maintenance cost.
- 2011/2016** Aerators: Two aerators are scheduled for installation 2011/12 as requested by the POA and in accordance with Northern's established Aerator Program. One aerator is dedicated to the biotic aquatic weed control program.
- 2011/2016** Roadway Repair and Maintenance: This project consists of general roadway maintenance and repair such as pot holes, restriping and utility cuts.
- 2011/2013** Central Pump Station Pump removal and service: This project consists of the removal and servicing of one 35,000 gallon per minute pump per year for two consecutive years.
- 2015/2016** Central Pump Station Roof Replacement: This project consists of the replacement of the roof at the PGA Central Pump station which will be in need of replacement by this time.

- 2011/2016** Roadway Drainage Inlet, Catch Basin and Pipe Cleaning and Inspection: This project consists of cleaning and visual inspection of inlets, catch basins and roadway drainage pipes to determine the condition. Deficiencies will be noted and repairs will be facilitated accordingly.
- 2011/2012** Building and fuel tank painting: This project consists of painting all of the above ground piping and pump station building itself.
- 2011/2016** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2012** South Pump Station renewal and Replacement: This project consists of the construction of the South pump station. This pump station is over 25 years old and utilizes obsolete technology. The design will incorporate redundant back up capabilities and include state of the art electronics and telemetry.
- 2011/2012** North Pump Station renewal and Replacement: This project consists of the design and permitting for the replacement of the North pump station. This pump station is over 25 years old and utilizes obsolete technology. The design will incorporate redundant back up capabilities and include state of the art electronics and telemetry.
- 2012/2013** North Pump Station renewal and Replacement: This project consists of the construction of the previously described project.

UNIT 12A – GARDENS HUNT CLUB SUB UNIT

- 2013/2014** Shoal Removal within Lakes: This project consists of the removal of sediment within the flow channel of specific lakes at lake interconnect pipe outfall locations based on the previously indicated survey data.

UNIT 14 - EASTPOINTE

- 2011/2012** Pump Station renewal and Replacement: This project consists of the renovation of the current pump station. This pump station is over 30 years old and utilizes obsolete technology. The design will incorporate redundant back up capabilities and include state of the art electronics and telemetry.
- 2011/2012** Aerators: This project consists of the installation of one new Aerator as requested by the POA and in accordance with Northern's established Aerator Program.
- 2011/2012** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2015/2016** Shoal Removal within Lakes: This project consists of the removal of sediment within the flow channel of specific lakes at lake interconnect pipe outfall locations based on the previously indicated survey data.

UNIT 15 - VILLAGES OF PALM BEACH LAKES

- 2013/2014** Dredging and bank restoration in Alley Canal: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2011/2012** Aerators: This project consists of the installation of one new Aerator as requested by the POA and in accordance with Northern's established Aerator Program.

UNIT 16 – FIRST PARK SOUTH FLORIDA

- 2011/2016** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2016** Roadway Repair and Maintenance: This project consists of general roadway maintenance and repair such as pot holes, restriping and utility cuts.
- 2011/2016** Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.
- 2014/2015** Internal Roadway overlay: This project consists of the asphalt overlay of Northern owned roadways within the Unit.
- 2012/2015** Potential Bond Improvements: This project consists of the construction of the remaining roadways identified in the POI.
- 2013/2015** Weir Replacement: This project consists of the replacement of two aluminum sheet pile weirs over two consecutive budget years.

UNIT 18 - IBIS GOLF & COUNTRY CLUB

- 2011/2016** Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.
- 2011/2013** Roadway Repair and Maintenance: This project consists of general roadway maintenance and repair such as pot holes, restriping and utility cuts.
- 2011/2016** Roadway Drainage Inlet, Catch Basin and Pipe Cleaning and Inspection: This project consists of cleaning and visual inspection of inlets, catch basins and roadway drainage pipes to determine the condition. Deficiencies will be noted and repairs will be facilitated accordingly.
- 2011/2016** Aerators: This project consists of the installation of one new Aerator per year as requested by the POA and in accordance with Northern's established Aerator Program.
- 2011/2012** Pump Removal and Service (1 pump) Intermediate PS: This project consists of one pump service (the pump is pulled out of the water, inspected, serviced, any repairs made and returned).

- 2011/2012** Building and fuel tank painting & misc building repairs East & West Pump Stations: This project consists of painting all of the above ground piping and pump station building itself.
- 2014/2015** Control Panel replacement: This project consists of the replacement of an electrical control panel at the Ibis East Pump station with upgraded electronics.
- 2013/2014** Engineering Design for Milling and overlay of Roadways: This project consists of the engineering design for the milling and overlay of Sandhill Way East and West as well as Ibis Blvd.
- 2013/2014** Internal Roadway overlay: This project consists of the construction of the previously described project.

UNIT 19 – REGIONAL CENTER

- 2013/2014** Outfall Canal Dredging and bank restoration: This project consists of the removal of sediment and vegetative material from within the canal channel and reshaping the bank slopes consistent with the typical design section.
- 2014/2015** Intermediate Control Structure F-2 Replacement: This project consists of the replacement of a flashboard riser type of structure with a more substantial concrete structure.

UNIT 19A – IRRIGATION UNIT

- 2011/2016** Irrigation controller replacement: This project consists of the replacement of one irrigation controller per year as a result of lightning strikes or other force majeure event.
- 2015/2016** Irrigation Pump Station replacement: This project consists of the replacement of the master irrigation pump station which will be in need of replacement at this time.

UNIT 20 – JUNO ISLES

- 2013/2014** Weir Evaluation: This project consists of an engineering evaluation of the existing outfall weir and recommendation for replacement.

UNIT 21 – OLD MARSH

- 2011/2012** Building and fuel tank painting & misc building repairs: This project consists of painting all of the above ground piping and pump station building itself.
- 2011/2012** Service of 2 pumps and generator: This project consists of two pump services (the pump is pulled out of the water, inspected, serviced, any repairs made and returned) as well as servicing of the backup generator.

2013/2015 Pump Station renewal and Replacement: This project consists of the design, permitting and construction of the east pump station. This pump station will be over 25 years old and in need of replacement. The design will incorporate redundant back up capabilities and include state of the art electronics and telemetry.

UNIT 24 - IRONHORSE

2011/2012 Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.

2011/2012 Pump Removal and Service (2 pumps): This project consists of the removal and servicing of two 13,000 gallon per minute pumps. Pump 1 will be removed, serviced and reinstalled for operation prior to removal and service of Pump 2 to maintain operational capabilities.

2011/2012 Control Panel replacement: This project consists of the replacement of an electrical control panel with a new panel which has upgraded electronics.

2011/2012 Building and fuel tank painting: This project consists of painting all of the above ground piping and pump station building itself.

2012/2013 EPB-10 Clearing west of Haverhill Road to Costco distribution plant: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.

2013/2014 EPB-10 Clearing east of Military Trail, south and east on right-of-way: This project consists of clearing and disposal of vegetative material from within the limits of the canal right-of-way.

2014/2015 EPB-10, shoal removal & restoration of banks, east of Military Trail 2500' LF: This project consists of the removal of sediment and vegetation material from within the canal channel and reshaping the bank slopes consistent with the typical design section.

UNIT 31 – BALLENISLES

2011/2016 Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.

2011/2014 Roadway Repair and Maintenance: This project consists of general roadway maintenance and repair such as pot holes, restriping and utility cuts.

2011/2012 Aerators: This project consists of the installation of four new Aerators per year for two consecutive years as requested by the POA and in accordance with Northern's established Aerator Program.

2014/2015 Engineering Design for Milling and overlay of Roadways: This project consists of the engineering design for the milling and overlay of all Northern owned roadways within the Unit.

2014/2015 Internal Roadway overlay: This project consists of the construction of the previously described project.

2011/2012 Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.

2015/2016 Replacement of three guard houses: This project consists of the design and replacement of three guard/gate houses that are over 20 years old. Northern will work with the POA on design and possible relocation of these guard/gate houses. One of the improvements may include bypass lane for emergency vehicles.

UNIT 32 - PALM COVE

2014/2015 Boat Ramp Shoal Repair: This project consists of restoration of the canal bank and removal of sediment from within the flow channel adjacent to the boat ramp.

UNIT 34 – HIDDEN KEY

2011/2013 Roadway Repair and Maintenance: This project consists of general roadway maintenance and repair such as pot holes, restriping and utility cuts.

2013/2014 Internal Roadway overlay: This project consists of the asphalt overlay of Northern owned roadways within the Unit.

UNIT 38 – HARBOR ISLES

2011/2012 Exfiltration Trench Inspection and Cleaning: This project consists of cleaning and visual inspection of exfiltration trench either by diver or video camera to determine the internal condition of the system. Deficiencies will be noted and repairs will be facilitated accordingly.

UNIT 43 – MIRASOL

2011/2012 Mirasol Main Pump Station Pump Service (3 pumps): This project consists of the removal and servicing of three 29,800 gallon per minute pumps. Pump 1 will be removed, serviced and reinstalled for operation prior to removal and service of Pumps 2 & 3 to maintain operational capabilities.

2011/2012 Bleeder Pump Removal and Service (1 pump): This project consists of the removal and servicing of one 2,500 gallon per minute duty pump.

2011/2012 Building and fuel tank painting: This project consists of painting all of above ground piping, and pump station building itself.

2011/2012 Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.

UNIT 45 – PASEOS

2014/2015 Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine

the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.

UNIT 47 – JUPITER ISLES

2014/2015 Culvert Inspection and Cleaning: This project consists of cleaning and visual inspection of culverts either by diver or video camera to determine the internal condition of the pipe. Deficiencies are noted and repairs will be facilitated accordingly.

UNIT 49 – NORTHERN PALM BEACH COUNTY BUSINESS PARK

2011/2012 Canal Maintenance: This project consists of general canal clearing and isolated wash out repairs.

EOC/ADMINISTRATION BUILDING

2011/2012 Fuel Supply System Replacement: This project consists of the replacement of the fuel supply system which is obsolete and not cost effective to repair.

2012/2013 A/C System Chiller Maintenance: This project consists of comprehensive maintenance of the chiller system.

2011/2012 Offsite storage facility: This project will serve as a garage and storage facility for all District equipment and tools. This project will be built in conjunction with the south pump station renovation in Unit No. 11.

2012/2013 Operations Interior Modules: This project consists of renovating existing operations office and workspace for better functionality.

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
1	Gramercy Park						
	Construct Security Fence along South side of EPB-10		\$39,000				
	EPB-10 Clearing west of Haverhill Road to Costco distribution plant			\$25,000			
	EPB-10 Clearing east of Military Trail, south and east on ROW				\$18,750		
	EPB-10, shoal removal & restoration of banks, 2500 LF					\$16,500	
2	Frenchman's Creek						
	Canal Maintenance		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2A	MacArthur Overlay						
	Canal Maintenance		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2C	Scripps/Briger Tract						
	<i>Potential Bond Improvements</i>		\$	\$	\$	\$	\$
3	Horseshoe Acres/Square Lake						
	EPB-6 Dredging and Bank Stabilization			\$50,000			
	Canal Maintenance		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	EPB-5 Dredging and Bank Stabilization		\$50,000	\$25,000			
	EPB-7 Dredging and Bank Stabilization					\$90,000	
3A	Woodbine						
	Culvert Inspection and Cleaning		\$50,000	\$50,000	\$50,000	\$50,000	
	Catch Basin Cleaning and Inspection		\$20,000	\$20,000	\$20,000	\$20,000	
	Aerators (1)		\$17,500				
	Shoal removal within Lakes					\$80,000	
4	West of Villages of Palm Beach Lakes						
	EPB-11 Dredging and Bank Stabilization					\$80,000	
5	Henry Rolf						

2.20

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
5A	Vista Center of Palm Beach						
	Evaluation for Slip Line Existing 98" by 132" Elliptical CMP		\$25,000				
	<i>Slip Line Existing 98" by 132" Elliptical CMP</i>			\$750,000			
	Catch Basin Cleaning and Inspection		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Lake interconnect Pipe repair/Lining				\$100,000	\$100,000	\$100,000
5B	Baywinds						
	Pump Removal and Service (1 pump)		\$20,000				
	Duty Pump Removal and Service (1 pump)				\$10,000		
	Pump Station Roof Replacement						\$50,000
5C	RiverWalk						
5D	Andros Isle						
	Pump Removal and Service (1 pump)		\$20,000				
	Building and fuel tank painting		\$13,500				
	Duty Pump Removal and Service (1 pump)				\$10,000		
7	Dyer Boulevard						
	EPB-9 Dredging and bank restoration East of Haverhill				\$100,000		
	EPB-9 Dredging and bank restoration East of Military Tr.					\$150,000	
	EPB-10 Clearing west of Haverhill Road to Costco distribution plant			\$65,000			
	EPB-10 Clearing east of Military Trail, south and east on ROW				\$48,750		
	EPB-10, shoal removal & restoration of banks, 2500 LF					\$42,900	
9	Admirals Cove West						
	EPB-2 Dredging and bank restoration				\$150,000	\$150,000	
9A	Abacoa I						
	<i>Lake Liner Maintenance Program</i>		\$500,000	\$500,000			

2.21

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
		EPB-2D Dredging and bank restoration east side of Military Trail and south of Beacon Light Elementary School		\$75,000			
		EPB-2D Dredging and bank restoration west of Military Trail north side of SWA Transfer Station To the End of Corporate Way			\$75,000		
		EPB-2 Dredging and bank restoration-south of Fredrick Small Rd. to EPB-2D Canal 2500' LF				\$150,000	
		Aerators (1)	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
		Culvert Inspection and Cleaning	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
9B	Abacoa II						
		Aerators (1)	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
		Culvert Inspection and Cleaning	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
11	PGA National						
		Sidewalk conversion from asphalt to concrete	\$184,000	\$285,000	\$121,000	\$128,000	\$122,000
		Aerator (2)	\$35,000	\$17,500	\$17,500	\$17,500	\$17,500
		Roadway Repair and Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		Central Pump Station Pump removal an service	\$15,000	\$15,000			
		Central Pump Station Roof replacement					\$60,000
		Roadway Drainage Inlet, Catch Basin and Pipe Cleaning and Inspec	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
		Culvert Inspection and Cleaning	\$15,000				
		Building and fuel tank painting	\$12,000				
		<i>South Pump Station renewal and Replacement. Design in FY 2010/2011 and construct in FY 2011/2012</i>	\$1,200,000				
		<i>North Pump Station renewal and Replacement. Design in FY 2011/2012 and construct in FY 2012/2013</i>	\$120,000	\$1,200,000			
11A	PGA National Sub-Unit						
12	Highland Pines						

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**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year 2011/2012	Year 2012/2013	Year 2013/2014	Year 2014/2015	Year 2015/2016
		Capital Projects	\$	\$	\$	\$	\$
12A	Gardens Hunt Club Sub-Unit						
	Shoal removal within Lakes				\$10,000		
13	Mecca Farms						
	<i>Potential Bond Project</i>		\$	\$	\$	\$	\$
14	Eastpointe14A - 14B						
	<i>Pump Station renewal and Replacement. Design in FY 2010/2011 and construct in FY 2011/2012</i>		\$850,000				
	Culvert inspections		\$15,000				
	Aerators (1)		\$17,500				
	Shoal removal within Lakes						\$30,000
15	Villages of Palm Beach Lakes						
	Dredging and bank restoration in Alley Canal				\$85,000		
	Aerators		\$17,500				
16	Palm Beach Park of Commerce						
	Culvert Cleaning		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	<i>Internal Roadway overlay</i>					\$700,000	
	Internal Roadway repair		\$50,000	\$30,000	\$30,000	\$30,000	\$30,000
	Canal Maintenance		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Roadway Construction Associated with Bond and POI</i>		\$	\$	\$	\$	\$
	<i>Weir Replacement</i>				\$350,000	\$350,000	
18	Ibis Golf & Country Club						
	Misc Pavement replacement and repair		\$50,000	\$50,000			
	Culvert Cleaning and Inspection		\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
	Aerator (1)		\$17,500	\$17,500	\$17,500	\$17,500	\$17,500

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
		Pump Removal and Service (1 pump) Intermediate PS	\$20,000				
		Building and fuel tank painting & Misc Building repairs East & West Pump Stations	\$26,000				
		Control Panel Replacement				\$20,000	
		Roadway Drainage Inlet, Catch Basin and Pipe Cleaning, Inspection and Repair	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000
		<i>Engineering Design for Mill and overlay of Roadways</i>			\$100,000		
		<i>Mill and overlay Roadways</i>			\$1,000,000		
19	Regional Center						
		<i>Intermediate Control Structure F-2 Replacement</i>				\$125,000	
		Outfall Canal Dredging and bank restoration			\$50,000		
19A	Irrigation						
		Irrigation controller replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Irrigation Pump station replacement					\$60,000
20	Juno Isles						
		Weir Evaluation			\$10,000		
21	Old Marsh						
		Building and fuel tank painting & Misc Building repairs	\$19,000				
		Service of 2 pumps and generator.	\$35,000				
		<i>Pump Station renewal and Replacement</i>			\$250,000	\$250,000	
23	The Shores						
24	Ironhorse						
		Culvert Cleaning and Inspection	\$210,000				
		Scheduled Pump Service (2 Pumps)	\$35,000				
		Control Panel Replacement	\$20,000				

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
		Building and fuel tank painting	\$15,000				
		EPB-10 Clearing west of Haverhill Road to Costco distribution plant		\$10,000			
		EPB-10 Clearing east of Military Trail, south and east on ROW			\$7,500		
		EPB-10, shoal removal & restoration of banks, 2500 LF				\$6,600	
25	Moroso Industrial Park						
		<i>Potential Bond Project</i>	\$	\$	\$	\$	\$
27B	Botanica						
29	North Fork Development						
31	BallenIsles Country Club						
		Miscellaneous Roadway repairs	\$15,000	\$15,000	\$15,000		
		Culvert Cleaning and Inspection	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
		General Canal Maintenance	\$10,000				
		Aerator (4)	\$70,000				
		<i>Replacement of 3 Guardhouses</i>					\$1,200,000
		<i>Engineering Design for Mill and overlay of Roadways</i>				\$100,000	
		<i>Overlay Roadway</i>				\$850,000	
32	Roebuck Road						
		Boat Ramp Shoal Repair				\$50,000	
32A	Palm Cove						
33	Cypress Cove						
34	Hidden Key						

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**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Maintenance Projects	Year	Year	Year	Year	Year
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Capital Projects	\$	\$	\$	\$	\$
		Roadway Repairs	\$15,000	\$15,000			
		Pavement Overlay			\$200,000		
38	Harbor Isles						
		Dive/Vacuum Exfiltration Trench	\$15,000				
41	Mystic Cove						
43	Mirasol						
		Mirasol Main Pump Station Pump Service (1 pump per year)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		Bleeder Pump Service	\$5,000				
		Building and fuel tank painting	\$15,000				
		General Canal Maintenance	\$10,000				
44	The Bear's Club						
45	Paseos						
		Culvert Cleaning and Inspection				\$50,000	
46	Jupiter Country Club						
47	Jupiter Isles						
		Culvert Inspection				\$20,000	
49	Northern Palm Beach County Business Park						
		General Canal Maintenance	\$10,000				
51	Frenchmans Harbor						
53	Highland Dunes						
		Potential Bond Improvements	\$	\$	\$	\$	\$

**Northern Palm Beach County Improvement District
5 Year Maintenance and Capital Projects**

Unit No.	Unit Name	Year 2011/2012	Year 2012/2013	Year 2013/2014	Year 2014/2015	Year 2015/2016
		Maintenance Projects	Capital Projects	\$	\$	\$
	COMMON AREA					
	Replace Palms in EOC Complex	\$10,000				
	GENERAL FUND					
	<i>Offsite storage facility</i>	<i>\$350,000</i>				
	Fuel Supply System Replacement	\$30,000				
	A/C System Chiller Maintenance	\$30,000				
	Operations Interior Modules		\$50,000			
	TOTAL MAINTENANCE PROJECTS	\$1,724,500	\$1,301,000	\$1,432,000	\$1,755,000	\$973,000
	TOTAL CAPITAL PROJECTS	\$3,020,000	\$2,450,000	\$1,900,000	\$2,375,000	\$1,200,000