# Fiscal Year 2020-2021 Capital Plan

	Fiscal Year
BCB Capital Projects	2020-21
	(Adopted)
SCADA Replacements	\$275,000
Cypress #1 Structure Relocation	\$250,000
Remote Monitoring & Communications	\$500,000
Electrification and Remote Operations	\$1,100,000
Canal Improvements	\$1,000,000
Miller #3 Gate Replacement	\$250,000
C-1 Connector Canal Control Gate	\$300,000
Total	\$3,675,000



## Changes to FY2020-2021 Capital Plan

- >SCADA Replacements
  - Engineer's construction estimate = \$275,000
  - Lowest Responsive and Responsible Bid = \$489,900
- ➤ Cypress #1 Structure Relocation
  - Confirmed County's project timeline and can accelerate construction this year
  - Engineer's construction estimate = \$3,280,900-\$3,626,200
  - Lowest Responsive and Responsible Bid = \$4,320,000
- Remote Monitoring and Communications (aka County Joint Operations Control)
  - Delayed until 2023
- Electrification and Remote Operations
  - Engineer's construction estimate has exceeded adopted budgeted amount
  - Begin construction for part of project in FY21 with remainder fully funded in FY22

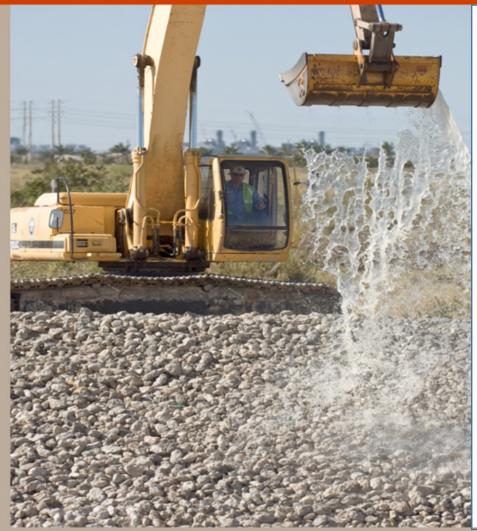


## Changes to FY2020-2021 Capital Plan

- Canal Improvements
  - Budget assumed construction to begin in FY21; Currently still in assessment phase
  - Inclusion of Faka Union Bank Stabilization design effort
  - Reduction of budget from \$1,000,000 to \$250,519
- ➤ Miller #3 Gate Replacement
  - Project fully funded in FY20
- ▶ C-1 Connector Canal Control Gate
  - Conceptual design of structure included in Miller/C-1 Canal Improvements assessment
- ➤ BCB Field Station Security Updates



## **BCB Field Station Security Updates**





Jesus Carrasco
Bureau Chief, Region 2
Field Operations
April 22, 2021



## **BCB Field Station Security Updates**

- BCB Field Station area requires an enhanced security system
- Increased growth within the area (i.e., Paradise Coast Sports Complex, hotels, and industrial businesses)
- Installation of this enhanced security system would provide protection to the BCB Field Station and its assets (i.e., vehicles and equipment)
- Security systems are a standard feature for all buildings and field stations throughout the District
- Cost is \$199,349



## BCB FY2020-2021 Capital Program Reallocations

BCB Capital Projects	Fiscal Year 2020-2021 Adopted Budget	Fiscal Year 2020-2021 Reallocation	Fiscal Year 2020-2021 Variance
SCADA Replacements	\$275,000	\$520,824	\$245,824
Remote Monitoring and Communications	\$500,000	\$0	-\$500,000
Cypress #1 Structure Relocation	\$250,000	\$1,001,029	\$751,029
BCB Field Station Security Updates	\$0	\$199,349	\$199,349
<b>Electrification and Remote Operations</b>	\$1,100,000	\$476,350	-\$623,650
Canal Improvements	\$1,000,000	\$250,519	-\$749,481
Miller #3 Gate Replacement	\$250,000	\$0	-\$250,000
C-1 Connector Canal Control Gate	\$300,000	\$0	-\$300,000
Total	\$3,675,000	\$2,448,071	-\$1,226,929

**Presenter: Lucine Dadrian** 

#### SOUTH FLORIDA WATER MANAGEMENT DISTRICT

BCB 5-Year Capital Plan	Fiscal Year 2021-2022 Preliminary	Fiscal Year 2021-2022 Tentative	Fiscal Year 2022-2023		Fiscal Year 2024-2025	Fiscal Year 2025-2026
SIP Inspections	<b>\$0</b>	-	\$225,000	\$225,000	\$0	\$0
SCADA Replacements	\$0	\$380,000	\$250,000	\$280,000	\$0	\$0
Remote Monitoring & Comms.	\$0	\$0	\$500,000	Project Complete		ete
<b>Cypress #1 Structure Relocation</b>	\$2,000,000	\$3,900,000	Project Complete			
<b>BCB Communications Tower</b>	\$250,000	\$117,000	\$2,000,000	\$1,800,000	Project C	Complete
<b>Electrification and Remote Ops</b>	\$0	\$1,450,000	Project Complete			
Canal Improvements	\$795,000	\$350,000	\$200,000	\$800,000	\$1,000,000	\$300,000
C-1 Connector Canal Control Gate	\$250,000	\$0	<b>Not Started</b>	\$250,000	\$2,000,000	\$1,200,000
CORK3 Replacement	\$0	\$0	<b>Not Started</b>	\$250,000	\$250,000	\$1,000,000
175W1 Weir Removal	\$250,000	\$0	Project Not Started \$250,000		\$1,000,000	
175W2 Weir Replacement	\$0	\$0	Project No	ot Started	\$250,000	\$1,100,000
FU6 Replacement	\$0	\$0	Project Not Started		\$250,000	
Total	\$3,545,000	\$6,197,000	\$3,175,000	\$3,605,000	\$3,750,000	\$4,850,000
	<b>Preliminary</b>	\$3,545,000	\$4,375,000	\$4,475,000	\$3,500,000	\$3,500,000
	Variance	\$2,652,000	-\$1,200,000	-\$870,000	\$250,000	\$1,350,000

#### SOUTH FLORIDA WATER MANAGEMENT DISTRICT

BCB 5-Year Capital Plan	Fiscal Year 2021-2022 Preliminary	Fiscal Year 2021-2022 Tentative	Fiscal Year 2022-2023		Fiscal Year 2024-2025	Fiscal Year 2025-2026
SIP Inspections	\$0	-	\$225,000	\$225,000	\$0	\$0
SCADA Replacements	\$0	_	-	\$0		
Remote Monitoring & Comms.	\$0	\$0	\$500,000	Pro	Project Complete	
Cypress #1 Structure Relocation	\$2,000,000	\$3,900,000				
<b>BCB Communications Tower</b>	\$250,000	\$117,000	\$2,000,000	\$1,800,000	Project C	Complete
<b>Electrification and Remote Ops</b>	\$0	\$1,450,000	Project Complete			
Canal Improvements	\$795,000	\$350,000	\$200,000	\$800,000	\$1,000,000	\$300,000
C-1 Connector Canal Control Gate	\$250,000	\$0	<b>Not Started</b>	\$250,000	\$2,000,000	\$1,200,000
CORK3 Replacement	\$0	\$0	<b>Not Started</b>	\$250,000	\$250,000	\$1,000,000
175W1 Weir Removal	\$250,000	\$0	Project Not Started \$250,000		\$1,000,000	
175W2 Weir Replacement	\$0	\$0	Project No	ot Started	\$250,000	\$1,100,000
FU6 Replacement	\$0	\$0	Project Not Started		\$250,000	
Total	\$3,545,000	\$6,477,000	\$3,175,000	\$3,325,000	\$3,750,000	\$4,850,000
	<b>Preliminary</b>	\$3,545,000	\$4,375,000	\$4,475,000	\$3,500,000	\$3,500,000
	Variance	\$2,932,000	-\$1,200,000	-\$1,150,000	\$250,000	\$1,350,000

## **Recommendations**

- Consider and approve the Revised FY 2020/2021 Capital Plan
- ➤ Provide direction to staff on SCADA implementation in the Tentative FY 2021/2022 Capital Plan

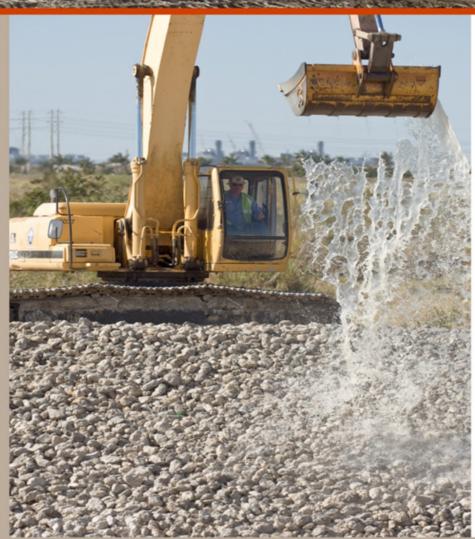






**Curry Headwater SCADA Stilling Well** 





# Board Questions?

### **Public Comment on Item #8**

If you're participating via Zoom – use the Raise Hand feature

If you're participating via Phone -

- \*9 Raises Hand
- \*6 Mutes/Unmutes