

CITY OF POMPANO BEACH ADOPTED CAPITAL IMPROVEMENT PLAN



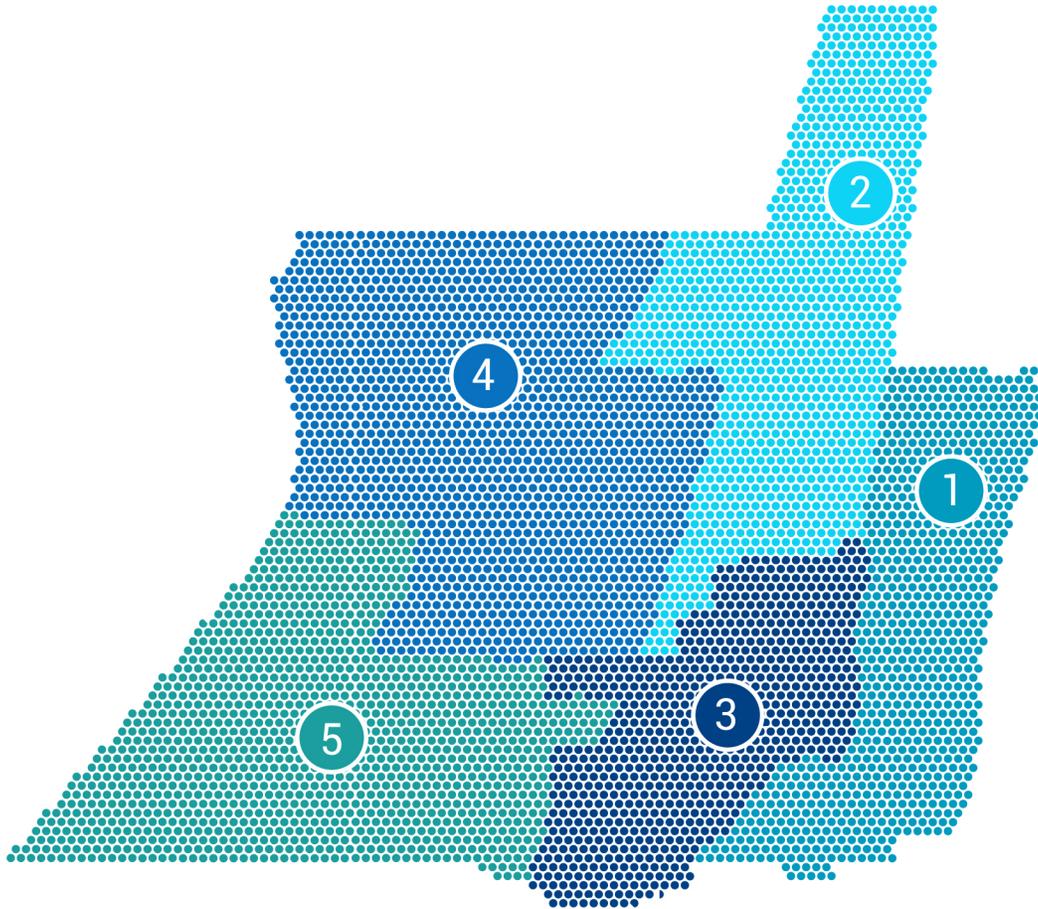
FY 2019-2023



Florida's Warmest Welcome



CITY OF POMPANO BEACH COMMISSION DISTRICTS



LAMAR FISHER

Mayor - 954.786.4623



CHARLOTTE BURRIE

Vice Mayor - District 2
954.786.4625



MICHAEL SOBEL

Commissioner - District 1
954.786.4619



REX HARDIN

Commissioner - District 3
954.786.4649



BARRY MOSS

Commissioner - District 5
954.786.4618



BEVERLY PERKINS

Commissioner - District 4
954.786.4624



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pompano Beach
Florida**

For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Pompano Beach, Florida** for its annual budget for the fiscal year beginning **October 1, 2017**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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City Commission

Lamar Fisher
Mayor

Charlotte Burrie
Vice Mayor, District 2

Michael Sobel
Commissioner, District 1

Rex Hardin
Commissioner, District 3

Beverly Perkins
Commissioner, District 4

Barry Moss
Commissioner, District 5

Executive Team

Gregory P. Harrison
City Manager

Miriam Carrillo
OHUI Director

Brian Donovan
Assistant City Manager

A. Randolph Brown
Utilities Director

Suzette Sibble
Assistant City Manager

Robert McCaughan
Public Works Director

Earl Bosworth
Assistant City Manager

Sandra King
Public Communications Director

Mark E. Berman
City Attorney

Gene Zamoski
IT Director

Asceleta Hammond
City Clerk

Otis Thomas
General Services Director

Deusdedit Kiyemba
Internal Auditor

David Recor
Development Services Director

Phyllis A. Korab
Cultural Affairs Director

John Sfiropoulos
City Engineer

Andrew Jean-Pierre
Finance Director

Mark Beaudreau
Recreation Programs Administrator

John Jurgle
Fire Chief

Major John Hale
Broward County Sheriff's Office

Eddie Beecher
Human Resources Director

Horacio Danovich
Capital Improvement Project Manager

Budget Office

Erjeta Diamanti
Budget Manager

Brenda Joseph
Budget Analyst

Planning & Zoning Board Members

Board Members

Fred Stacer, Chairman

Rhonda Eaton, Vice Chair

Joan Kovac

Jerold A. Mills

Jocelyn Jackson

Richard Klosiewicz

Tony K. Hill

Alternate Members

Walter Syrek

Charles H. Bechert, III

Carla Coleman

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Capital Improvement Plan Overview

Introduction

The City of Pompano Beach's Capital Improvement Plan (CIP) is a five year financial plan for funding the construction, acquisition and rehabilitation of the City's facilities, infrastructure and equipment. Although the CIP covers five years, the CIP is prepared annually, previously approved projects are carried forward and their completion schedules adjusted accordingly. All capital projects budgeted for the next fiscal year can be found in the Five Year Capital Improvement Plan Section by Funding Source. Each capital improvement project includes several essential components that provide for sufficient information, such as: project number, project description, funding source; prior, current and projected expenditures, an illustrative picture or map and the linkage with the Strategic Plan performance objectives.

Per Ordinance No. 2012-65 "Public Art," two percent (2%) of the estimated in place construction cost of the City's construction projects is required to be made to the Public Art Program. For FY 2019, this equates to an appropriation of \$119,123.

CIP Development Process

The process of preparing the CIP is one of the Planning and Zoning Division responsibilities. Planning and Zoning staff compiles individual department requests for capital improvement projects and updates existing projects with information obtained from the Engineering Division, Finance Department and the Budget Office. The following are the steps in the CIP development process:

1. City Departments and Divisions:
 - Assess needs for new facilities or upgrades of existing facilities and infrastructure;
 - Review existing master plans for project proposals;
 - Review existing capital projects and CIP cost estimates.
2. The CIP Manager compiles a record of all proposed capital projects, which have not been programmed for funding. In addition, the CIP Manager reviews all existing capital projects for changes in scope, cost and scheduling.
3. The Budget Office and Engineering Division review all proposed capital projects and funding requests of departments and divisions and develop recommendations for inclusion in the CIP.
4. The funding policies used to guide the timing and programming of capital improvement projects include, but are not limited to the following criteria:
 - Implements the City of Pompano Beach's Comprehensive Plan;
 - Protects the health and safety of the public;
 - Maintains prior infrastructure investments;

- Maximizes City's resources;
 - Complies with mandates and meets prior commitments;
 - Identifies as a high priority by the Master Plan;
 - Complies with the Americans with Disabilities Act (ADA) and/or is Leadership in Energy and Environmental Design (LEED) certified;
 - Complies with the Strategic Plan performance objectives;
 - Supports economic development.
5. The City Manager holds capital project review meetings to discuss and prioritize proposed projects and to identify any funding issues or constraints.
 6. The Planning & Zoning Division presents the Draft CIP to the Planning & Zoning Advisory Board for its review. Section 154.16 (D) (4) of the City Code of Ordinances requires that the Planning & Zoning Advisory Board submits the Five Year Recommended CIP to the City Manager not less than 90 days prior to the beginning of the budget year (October 1st).
 7. The City Manager reviews the Planning & Zoning Advisory Board's recommendations and develops the final Five Year Recommended CIP to be presented to the City Commission.
 8. The Five Year Recommended CIP is presented to the City Commission during July's budget workshop. The Plan includes the first year of revenues and appropriations, which is referred to as the Capital Budget.
 9. The City Commission reviews the Five Year Recommended CIP and Capital Budget and may direct changes to be made within any of the five years of the plan.
 10. The City Commission approves the Five Year CIP and Capital Budget along with the Annual Operating Budget.

Impact of Capital Improvements on Operating Budget

Identifying and determining the impact of capital improvements on the operating budget is an important aspect of the overall budget process. The City's capital improvement budget includes projects for the construction of new buildings and parks, the replacement or rehabilitation of dated City-owned buildings, bridges, parking lots, park amenities, watermains, well fields and membrane elements. These improvements will significantly enhance and expand the City's infrastructure by ensuring continued growth, safe roadway conditions and the structural integrity of bridges, providing for clean water and providing for a safe and attractive community.

Capital projects account for short-term and long-term effects on the City's operating budget (personnel, operating, maintenance and utilities). **Savings:** The Capital Improvement Plan supports capital projects that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. For instance, the overall design standards utilized are geared towards constructing Leadership in Energy and Environmental Design (LEED) facilities, which is required

by the City's Code of Ordinances. **Costs:** Increases in operating expenses anticipated as a result of capital projects are mainly driven by the expansion of the City's infrastructure, such as: upgrades of new software solutions, water service area expansion and the addition of municipal buildings and sports facilities within the City limits.



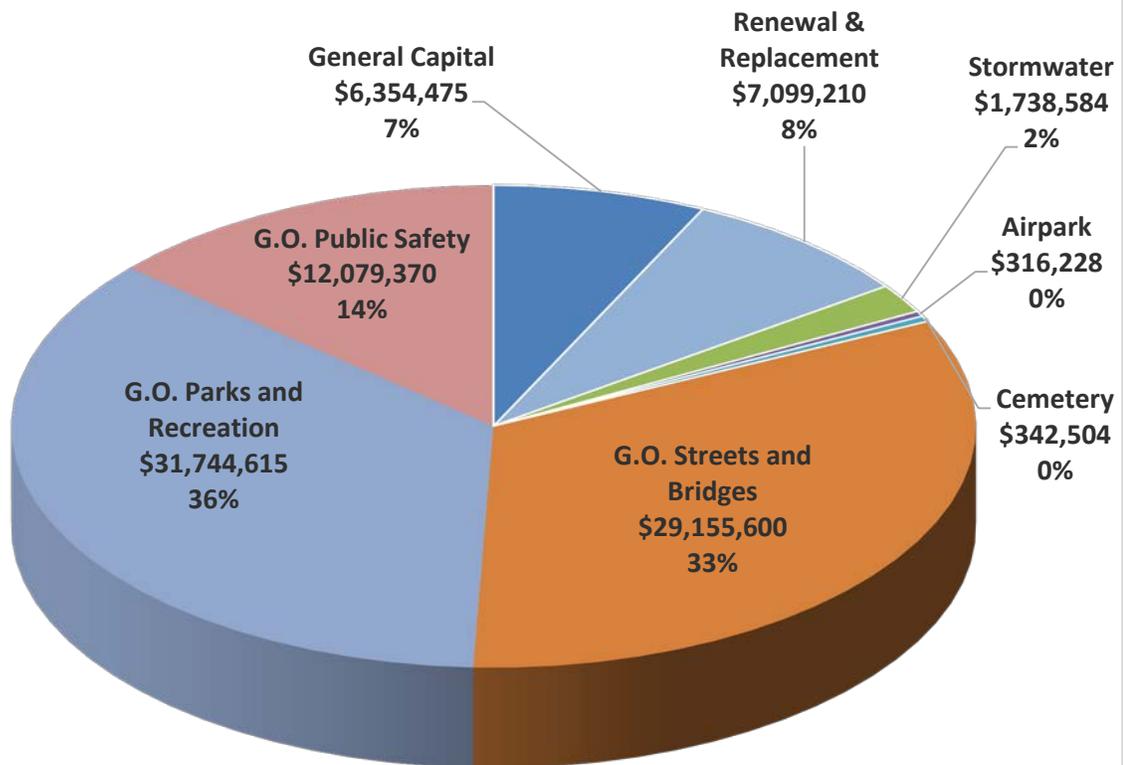
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Five Year Capital Improvement Plan Summary

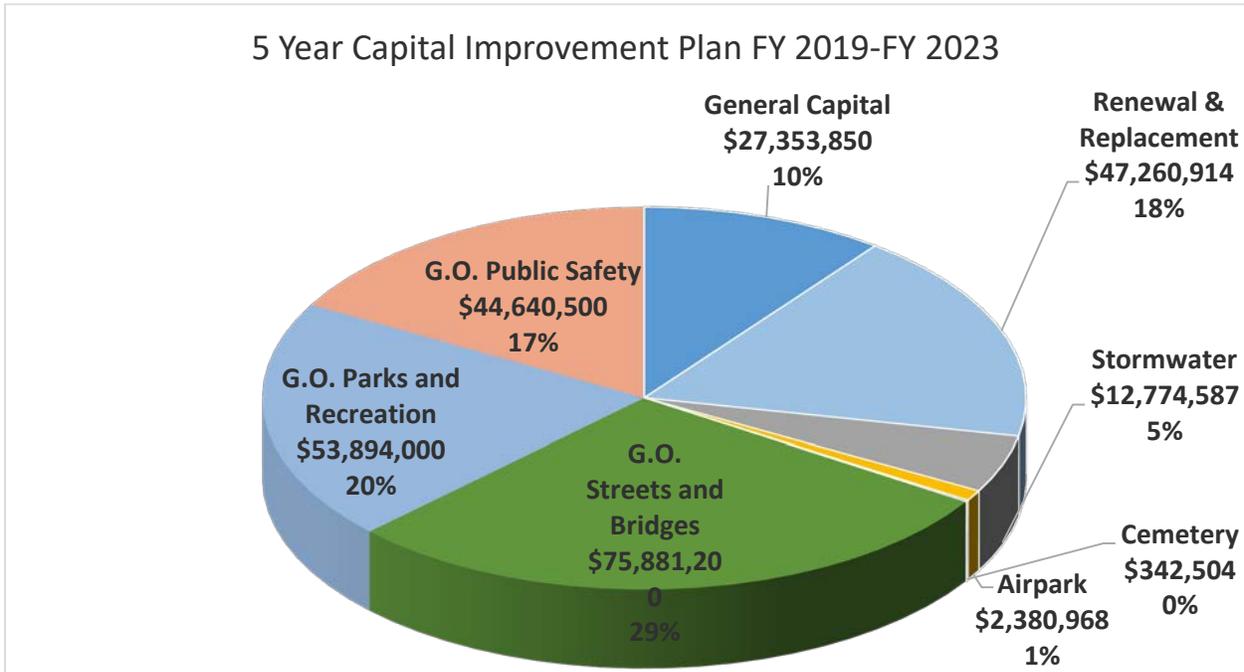
All Funds Summary

	FY 2019	5 year FY 2019-2023
General Capital	\$6,354,475	\$27,353,850
Renewal & Replacement	\$7,099,210	\$47,260,914
Stormwater	\$1,738,584	\$12,774,587
Airpark	\$316,228	\$2,380,968
Cemetery	\$342,504	\$342,504
G.O. Streets and Bridges	\$29,155,600	\$75,881,200
G.O. Parks and Recreation	\$31,744,615	\$53,894,000
G.O. Public Safety	\$12,079,370	\$44,640,500
Total	\$88,830,586	\$264,528,522

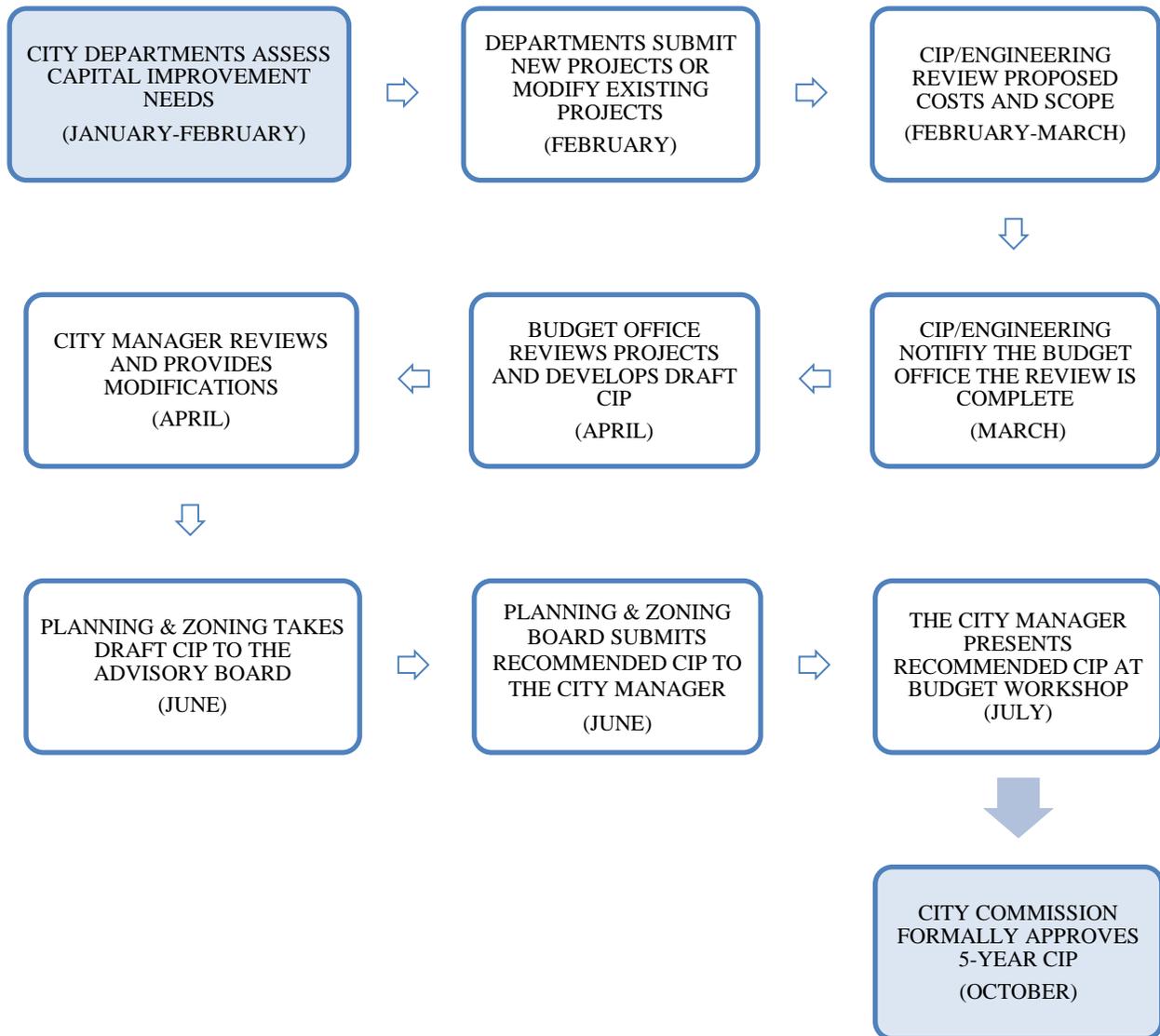
FY 2019 Capital Improvement Plan



Five Year Capital Improvement Plan Summary



CIP Process Flowchart





General Capital Fund

General Capital Fund (302)

This section includes the capital plan for the General Capital Projects. The General Capital Budget in Fiscal Year 2019 (\$6,354,475) is supported by revenues from electric, gas and fuel utility taxes, local option gas tax, communication service tax, transfer from the General Fund, and interest earnings. Funds are committed to several street, buildings and parks projects of \$4,731,980, project administrative fee \$777,539, and a working capital reserve for current and future projects of \$844,956. The remaining portion of the General Capital Improvement Plan \$20,999,375 (FY 2020-FY 2023) is supported by the same sources of revenues.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects:

Streets & Bridges

1. Major Bridge Rehab [05-901]
2. Road Resurfacing [07-925]
3. Citywide Sidewalk Improvements [07-926]
4. Repair NW 3rd Avenue [19-338]
5. Racetrack Road Landscaping [19-339]
6. Riverside Drive Streetscape Improvements [19-340]
7. SE 6th Terrace Bridge Replacement [19-383]

Parks

1. Refurbish Park Amenities [02-821]
2. Court Resurfacing [09-985]
3. Aquatic Center- Pump Room Replacement and Classroom [16-280]
4. Construct Founders Park Bathrooms [18-319]
5. Community Park - Shelter Replacement [19-341]
6. Highlands Park Renovations [20-PR-001]
7. Artificial Field Turf [20-PR-003]

Buildings

1. General Government Buildings [07-924]
2. Fire Station #63 (Admin Building) [19-342]

Various Public Works

1. Seawall Rehab [07-946]
2. City Parking Lot Improvements/ADA [10-123]
3. Implement Wayfinding Signage [16-275]

General Capital Fund (302) Revenues

	2019	2020	2021	2022	2023	Total
Transfer From General Fund	\$2,402,892	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$6,482,892
Project Fund Balance	---	\$844,956	\$864,338	\$807,041	\$872,746	\$3,389,081
Local Option Gas Tax	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,100,000
Interest Earnings	\$372,905	\$372,904	\$372,904	\$372,904	\$372,904	\$1,864,521
Gas Utility Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Electric Utility Tax	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$10,750,000
Communications Service Tax	\$758,678	\$758,678	---	---	---	\$1,517,356
Total Revenues	\$6,354,475	\$5,816,538	\$5,077,242	\$5,019,945	\$5,085,650	\$27,353,850

General Capital Fund (302) Appropriations

	2019	2020	2021	2022	2023	Total
Streets & Bridges						
Major Bridge Rehab [05-901]	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Road Resurfacing [07-925]	\$826,200	\$826,200	\$826,200	\$826,200	\$826,200	4,131,000
Citywide Sidewalk Improvements [07-926]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000
Repair NW 3rd Avenue [19-338]	\$422,280	---	---	---	---	\$422,280
Racetrack Road Landscaping [19-339]	\$153,000	---	---	---	---	\$153,000
Riverside Drive Streetscape Improvements [19-340]	\$250,000	---	---	---	---	\$250,000
SE 6th Terrace Bridge Replacement [19-383]	\$200,000	---	---	---	---	\$200,000
Parks						
Refurbish Park Amenities [02-821]	---	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Court Resurfacing [09-985]	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Aquatic Center- Pump Room Replacement and Classroom [16-280]	\$198,900	---	---	---	---	\$198,900
Construct Founders Park Bathrooms [18-319]	\$234,600	---	---	---	---	\$234,600
Community Park - Shelter Replacement [19-341]	\$183,000	---	---	---	---	\$183,000
Highlands Park Renovations [20-PR-001]	---	\$135,000	\$320,000	\$197,000	\$197,000	\$652,000
Artificial Field Turf [20-PR-003]	---	\$867,000	---	---	---	\$867,000
Buildings						
General Government Buildings [07-924]	\$918,000	\$918,000	\$918,000	\$918,000	\$918,000	\$4,590,000
Fire Station #63 (Admin Building) [19-342]	\$510,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$4,590,000
Various Public Works						
Seawall Rehab [07-946]	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
City Parking Lot Improvements/ADA [10-123]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Implement Wayfinding Signage [16-275]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000
Total General Capital Fund (302)	\$4,731,980	\$4,952,200	\$4,270,200	\$4,147,200	\$4,3950,200	\$22,056,370

General Capital Fund (302) Operating Expenses

	2019	2020	2021	2022	2023	Total
Project Admin Fee	\$777,539	---	---	---	---	\$777,539
Total	\$777,539	---	---	---	---	\$777,539

General Capital Fund (302) Reserves and Transfers

	2019	2020	2021	2022	2023	Total
Working Capital Reserve	\$844,956	\$864,338	\$807,042	\$872,745	\$1,135,450	\$4,524,531
Total	\$844,956	\$864,338	\$807,042	\$872,745	\$1,135,450	\$4,524,531

<i>Total Appropriations</i>	\$6,354,475	\$5,816,538	\$5,077,242	\$5,019,945	\$5,085,650	\$27,353,850
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Streets & Bridges

Major Bridge Rehab [05-901]



Project Description: This project provides for rehabilitation or replacement of various City-owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Future projects are determined by the Florida Department of Transportation yearly bridge Inspection Report.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$5,760	\$7,843	\$7,843	\$7,843	\$7,843	\$37,132
Construction			\$294,120	\$392,157	\$392,157	\$392,157	\$392,157	\$1,862,748
Outside Consulting/Design				\$95,000	\$95,000	\$95,000	\$95,000	\$380,000
Program Admin./Design			\$120	\$5,000	\$5,000	\$5,000	\$5,000	\$20,120
Totals	\$4,971,055.76	\$1,586,221	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000

Strategic Plan:

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

Road Resurfacing [07-925]



Project Description: In 2016, the City commissioned a pavement condition study which ranked all the City's roadways. Roadways are then repaved based on their respective ranking and/or in conjunction with other capital improvement projects initiated by the City. Last year, the City repaved over 8 miles of roadways. Areas and neighborhoods recently repaved include Hillsboro Harbor, Santa Maria, Caliban Ridge, Jelks Subdivision, Gateway Industrial Center, Palm Aire Cypress Course Estates, Cypress Lake Estates, and Terra Mar Island Estates.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$16,200	\$16,200	\$16,200	\$16,200	\$16,200	\$81,000
Construction			\$810,000	\$810,000	\$810,000	\$810,000	\$810,000	\$4,050,000
Totals	\$8,911,860.62	\$896,245	\$826,200	\$826,200	\$826,200	\$826,200	\$826,200	\$4,131,000

Strategic Plan:

Citywide Sidewalk Improvements [07-926]



Project Description: This annual project includes installation of or repair to sidewalks throughout the City. The starting point for prioritization is based off of a 2007 study, which identified all of the missing sidewalks throughout the City. During FY 2016, the City utilized citywide Sidewalk Improvements funds to repair sidewalks and bring sidewalks into ADA compliance (install curb cuts and ADA Truncated Dome Pads). Priority for sidewalk installation is based on highest pedestrian demand: Safe Route to Schools, and public transit (Bus Stops). Specific requests by Home Owners Associations are also considered.

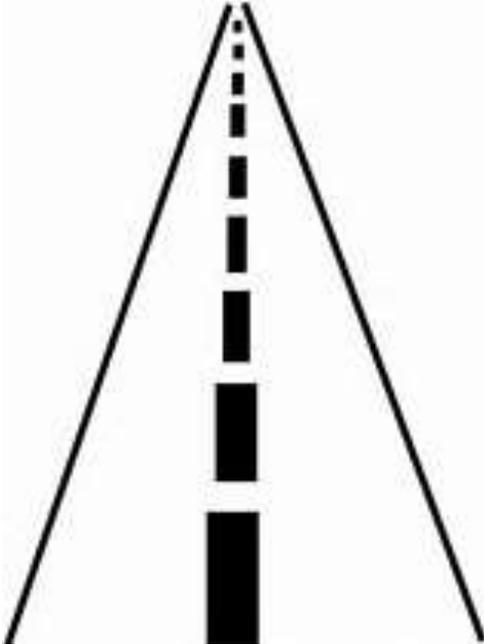
Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$1,659,815.46	\$169,192	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Strategic Plan:

Superior Capacity	4.0 Mobility	4.1. Increase pedestrian movement and safety
Superior Capacity	4.0 Mobility	4.2. Increase bicycling and pedestrian network

Repair NW 3rd Avenue [19-338]



Project Description: NW 3rd Ave south of Copan's Road as severe undulation. To resolve this deficiency, the road (1200 LF X 50 LF) must be milled up and road base reconstructed.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$8,280					\$8,280
Construction			\$414,000					\$414,000
Totals			\$422,280					\$422,280

Strategic Plan:

Racetrack Road Landscaping [19-339]



Project Description: SW 3rd Street (also known as Racetrack Road) is a significant road for Pompano Beach. Racetrack Road provides a direct connection from the southwest portion of the City on Powerline Road crossing both railways to the Southeast portion of the City on South Cypress Road. The last time Racetrack Road underwent major streetscape improvements was in the late 80's; therefore, it is clear that this corridor is due for renovation. Since then, several factors have negatively impacted the corridor. The decline of the race track, the elimination of the executive golf course, the abandonment of the irrigation system after Atlantic Business Center and Wal-Mart were developed, and the numbers of significant hurricanes and storms that come through the area have basically given us a clean slate for redesign. This is where this project was born. After several site visits and basic inventories of the corridor's bus stops, landscape, and light pole locations, Staff put together a concept for what the new streetscape project should include. After the initial inventories staff designed a new conceptual landscape plan for Racetrack Road with key design elements.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$3,000					\$3,000
Construction			\$150,000					\$150,000
Totals			\$153,000					\$153,000

Strategic Plan:

Great Places

5.0 Corridor
Redevelopment

5.4. Improve overall aesthetic appearances

Riverside Drive Streetscape Improvements [19-340]



Project Description: This project consists of design and construction of new sidewalks, lighting, landscape and roadway alignment of this roadway from Atlantic Boulevard to NE 14 Street.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design			\$250,000					\$250,000
Totals			\$250,000					\$250,000

Strategic Plan:

SE 6th Terrace Bridge Replacement [19-383]

Project Description: Bridge replacement.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Program Admin./Design			\$200,000					\$200,000
Totals			\$200,000					\$200,000

Strategic Plan:

Parks

Refurbish Park Amenities [02-821]

Project Description: This project involves the replacement of worn out park amenities at all City parks. Park amenities include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc. The replacement of these facilities will be performed by in-house staff. Currently staff is working to replace shelters at Community Park.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)				\$2,941	\$2,941	\$2,941	\$2,941	\$11,764
Construction				\$147,059	\$147,059	\$147,059	\$147,059	\$588,236
Totals	\$1,853,950.39	\$319,373		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000

Strategic Plan:

Great Places	2.0 Tourism	2.6. Improve City parks
Great Places	2.0 Tourism	2.13. Improve aesthetic appearance of City facilities

Court Resurfacing [09-985]



Project Description: The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard, and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play. For FY 2016, the City resurfaced the basketball courts at the George Brummer Park and it is planning to resurface the McNair Park courts.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$588	\$588	\$588	\$588	\$588	\$2,940
Construction			\$29,412	\$29,412	\$29,412	\$29,412	\$29,412	\$147,060
Totals	\$274,426.89	\$29,529	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Strategic Plan:

Great Places	2.0 Tourism	2.5. Develop facilities to ensure the City can compete in targeted sports tourism markets
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community

Aquatic Center- Pump Room Replacement and Classroom [16-280]

Project Description: This project consists of the reconstruction of the structurally decaying existing pump room and the addition of classroom, guard room and storage space at the Aquatic Center.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$3,900					\$3,900
Construction			\$195,000					\$195,000
Totals	\$118,610.71	\$216,697	\$198,900					\$198,900

Strategic Plan:

Great Places

2.0 Tourism

2.6. Improve City parks

Construct Founders Park Bathrooms [18-319]



Project Description: Construct a 600 square feet bathroom facility at Founders Park with exterior to match the adjacent Historic Kester Cottages or the Hood Center Historical Fire Station. The existing public bathrooms are in the back of the Hood Center and are not adequate to support both administrative staff and guests that utilize the Hood Center plus significant numbers of patrons who use the Park to play bocce ball/tennis/playground.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$4,600					\$4,600
Construction			\$230,000					\$230,000
Outside Consulting/Design								\$0
Totals		\$25,000	\$234,600					\$234,600

Strategic Plan:

Great Places	2.0 Tourism	2.6. Improve City parks
Great Places	2.0 Tourism	2.13. Improve aesthetic appearance of City facilities

Community Park - Shelter Replacement [19-341]



Project Description: Funding is being allocated to replace existing shelters located at Community Park. The shelters are 28 years old and have reached their design life. Two shelters are 32' Octagon shaped and one is 20' Octagon shaped. Replacement units would have powder coated metal framework, a metal roof with tongue and a grove wood sub-roof.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
In-House Labor Force			\$40,000					\$40,000
New Equipment			\$143,000					\$143,000
Totals			\$183,000					\$183,000

Strategic Plan:

Great Places	2.0 Tourism	2.13. Improve aesthetic appearance of City facilities
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community

Highlands Park Renovations [20-PR-001]

Project Description: An additional 1600 linear feet of fitness/jogging path will be added and ample lighting upgraded around the basketball area to increase teen usage. Design costs are budgeted in FY 20.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)					\$6,400	\$3,940		\$10,340
Construction					\$313,600	\$193,060		\$506,660
Outside Consulting/Design				\$135,000				\$135,000
Totals				\$135,000	\$320,000	\$197,000		\$652,000

Strategic Plan:

Great Places	2.0 Tourism	2.6. Improve City parks
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community
Great Places	2.0 Tourism	2.14. Increase recreation programs and activities for teens

Artificial Field Turf [20-PR-003]



Project Description: Synthetic Turf is a smart solution for the athletic field because the City has an escalating need for durable fields that accommodate multiple sports teams and activities. The high cost of maintaining a grass sports field, and the need to conserve water, have prompted a rising number of schools and parks to turn to synthetic turf to meet their program needs. Today’s Synthetic Turf is designed to simulate the experience of practicing and playing on the best grass fields.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)				\$17,000				\$17,000
Construction				\$850,000				\$850,000
Totals				\$867,000				\$867,000

Strategic Plan:

Great Places	2.0 Tourism	2.6. Improve City parks
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community
Superior Capacity	6.0 Growth Capacity	6.4. Ensure capacity for growth in parks

Buildings

General Government Buildings [07-924]

Project Description: This annual project includes roof and/or minor window replacement, interior or exterior building repair and replacement of mechanical equipment on various City-owned facilities.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
Construction			\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Totals	\$5,186,567.68	\$1,661,775	\$918,000	\$918,000	\$918,000	\$918,000	\$918,000	\$4,590,000

Strategic Plan:

Great Places	2.0 Tourism	2.13. Improve aesthetic appearance of City facilities
Superior Capacity	1.0 Energy	1.2. Retro-fit existing facilities as appropriate
Quality and Affordable Services	1.0 Safety	1.9. Expand the practice of crime prevention through environmental design

Fire Station #63 (Admin Building) [19-342]



Project Description: Replace 31-year old fire station located at the Public Safety Complex with a new fire station to reduce response time and enhance fire and emergency services to the area which will include a new 2-story, multi-bay building.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000
Construction			\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Totals			\$510,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$4,590,000

Strategic Plan:

Various Public Works

Seawall Rehab [07-946]

Project Description: The City is responsible for the maintenance of seawalls along City-owned property; there is approximately 2,000 linear feet of seawall along various canals and waterways. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$2,843	\$2,843	\$2,843	\$2,843	\$2,843	\$14,215
Construction			\$142,157	\$142,157	\$142,157	\$142,157	\$142,157	\$710,785
Outside Consulting/Design			\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Permit Fees			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Totals	\$1,934,464.09	\$233,291	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Strategic Plan:

Superior Capacity

4.0 Mobility

4.6. Improve City waterways

City Parking Lot Improvements/ADA [10-123]

Project Description: This project consists of improvements to parking lots at City Facilities, including resurfacing and other improvements to comply with the Americans with Disability Act (ADA). Currently, the McNair Civic Center parking lot is not ADA compliant. The parking lot is under design and will be completed this fiscal year. In addition, this project will fund other non-ADA compliant facilities.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$470,554.18	\$261,594	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Strategic Plan:

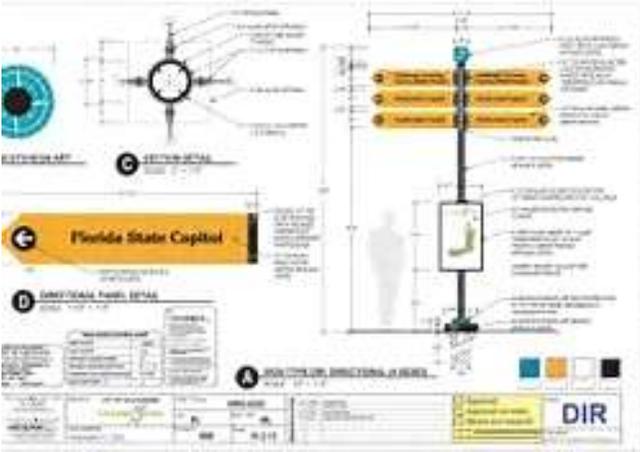
Superior Capacity

4.0 Mobility

4.1. Increase pedestrian movement and safety

Implement Wayfinding Signage [16-275]

Project Description: The City has adopted a new standard for signage: gateway, directional, and destination. The plan is to implement this signage as new facilities are constructed and areas are re-developed. However, many of the existing signs are in disrepair and must be replaced independent of new construction or redevelopment. Implementing this program will ensure citywide consistency.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$23,306.00	\$288,550	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Strategic Plan:

Great Places

2.0 Tourism

2.12. Improve way-finding and gateways

Utility R&R Capital Fund

Utility Renewal and Replacement Capital Fund (420)

This section includes the capital plan for the Utility Renewal & Replacement Capital Projects. The Utility Renewal & Replacement Capital Budget in Fiscal Year 2019 (\$7,099,210) is supported by revenues from R&R Operating Transfer fund, Interest Earnings, and the Budgetary Fund Balance. Funds are committed to several water system and wastewater improvements of \$4,964,000, project administrative fee \$469,684, and a working capital reserve for current and future projects of \$1,665,526. The remaining portion of the Utility Renewal & Replacement Capital Improvement Plan \$40,161,704 (FY 2020-FY 2023) is supported by the same sources of revenues.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects:

Utility Renewal & Replacement

1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]
2. Wastewater - Collection Re-Lining [04-870]
3. Water Treatment Plant - Maintenance [05-886]
4. Reuse Treatment Plant Maintenance [05-887]
5. Reuse Distribution Expansion [06-904]
6. Water - Main Replacement Program [07-931]
7. Well Maintenance Program [07-932]
8. Water - Meter Replacement Program [17-305]
9. Water Treatment Plant - Membrane Element Replacement [08-952]
10. Wastewater - Lift Station Rehabilitation [08-968]
11. Water - Conservation Program [10-988]
12. Water Treatment Plant - Security/Facility Access Project [14-233]
13. Utility Asset Management Development and Implementation [15-259]
14. Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]
15. Utility Hardening of Water Inter-Connections [16-288]
16. Consumptive Use 10 year Permit Report [19-343]
17. Water Treatment Plant - Filter Level Control Modifications [19-344]
18. Wastewater - Force Main Assessment [19-345]
19. East McNab Road Force Main Study and Upgrades [19-346]
20. Non-Sewer Area C [19-347]
21. Water Treatment Plant - Concentrate Treatment Study [19-348]
22. Wellfield Performance and Relocation Study [19-349]
23. Non-Sewer Area B [20-WS-001]
24. Water Treatment and Reuse Storage Tank Cleaning [20-WS-002]
25. Wastewater - Master Plan Update 2021 [21-WS-001]

Utility Renewal and Replacement Capital Fund (420) Revenues

	2019	2020	2021	2022	2023	Total
Transfer from Utilities Fund (412)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Interest Earnings	\$199,210	\$199,210	\$199,210	\$199,210	\$199,210	\$996,050
Budgetary Fund Balance	\$900,000	\$1,665,526	\$2,286,236	\$4,511,446	\$6,901,656	\$16,264,864
Total Revenues	\$7,099,210	\$7,864,736	\$8,485,446	\$10,710,656	\$13,100,866	\$47,260,914

Utility Renewal and Replacement Capital Fund (420) Appropriations

	2019	2020	2021	2022	2023	Total
Utility Renewal & Replacement						
Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Wastewater - Collection Re-Lining [04-870]	\$600,000	\$700,000	\$900,000	\$900,000	\$900,000	\$4,000,000
Water Treatment Plant - Maintenance [05-886]	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Reuse Treatment Plant Maintenance [05-887]	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000	\$1,350,000
Reuse Distribution Expansion [06-904]	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$1,530,000
Water - Main Replacement Program [07-931]	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,040,000
Well Maintenance Program [07-932]	\$110,000	\$120,000	\$130,000	\$240,000	\$240,000	\$750,000
Water - Meter Replacement Program [17-305]	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Water Treatment Plant - Membrane Element Replacement [08-952]	---	---	\$200,000	\$200,000	\$200,000	\$600,000
Wastewater - Lift Station Rehabilitation [08-968]	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$2,600,000
Water - Conservation Program [10-988]	---	---	\$100,000	---	---	\$100,000
Water Treatment Plant - Security/Facility Access Project [14-233]	\$50,000	---	---	---	---	\$50,000
Utility Asset Management Development and Implementation [15-259]	---	\$100,000	---	---	---	\$100,000
Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]	\$400,000	---	---	---	---	\$400,000
Utility Hardening of Water Inter-Connections [16-288]	\$100,000	\$484,500	---	---	---	\$584,500
Consumptive Use 10 year Permit Report [19-343]	\$40,000	---	---	---	---	\$40,000
Water Treatment Plant - Filter Level Control Modifications [19-344]	\$50,000	---	---	---	---	\$50,000
Wastewater - Force Main Assessment [19-345]	\$225,000	---	---	---	---	\$225,000
East McNab Road Force Main Study and Upgrades [19-346]	\$345,000	---	---	---	---	\$345,000

Non-Sewer Area C [19-347]	\$200,000	---	---	---	---	\$200,000
Water Treatment Plant - Concentrate Treatment Study [19-348]	\$100,000	---	---	---	---	\$100,000
Wellfield Performance and Relocation Study [19-349]	\$550,000	\$1,680,000	---	---	---	\$2,230,000
Non-Sewer Area B [20-WS-001]	---	\$200,000	---	---	---	\$200,000
Water Treatment and Reuse Storage Tank Cleaning [20-WS-002]	---	\$100,000	---	---	---	\$100,000
Wastewater - Master Plan Update 2021 [21-WS-001]	---	---	\$175,000	---	---	\$175,000
Total Utility Renewal and Replacement Capital Fund (420)	\$4,964,000	\$5,578,500	\$3,974,000	\$3,809,000	\$3,744,000	\$22,069,500

Utility Renewal and Replacement Capital Fund (420) Operating Expenses

	2019	2020	2021	2022	2023	Total
Project Admin Fee	\$469,684	---	---	---	---	\$469,684
Total	\$469,684	---	---	---	---	\$469,684

Utility Renewal and Replacement Capital Fund (420) Reserves and Transfers

	2019	2020	2021	2022	2023	Total
Working Capital Reserve	\$1,665,526	\$2,286,236	\$4,511,446	\$6,901,656	\$9,356,866	\$24,721,730
Total	\$1,665,526	\$2,286,236	\$4,511,446	\$6,901,656	\$9,356,866	\$24,721,730

<i>Total Appropriations</i>	\$7,099,210	\$7,864,736	\$8,485,446	\$10,710,656	\$13,100,866	\$47,260,914
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Utility Renewal & Replacement

Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]



Project Description: This project involves the rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with an adhesive, non-permeable material. 108 manholes were lined in FY15 and FY16. Citywide there are 4,400 manholes.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				<i>5 Year Total</i>
				2020	2021	2022	2023	
Art (2% of Construction)			\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$8,000
Construction			\$78,400	\$78,400	\$78,400	\$78,400	\$78,400	\$392,000
Totals	\$2,565,385.41	\$540,808	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

Wastewater - Collection Re-Lining [04-870]

Project Description: This annual CIP allows for relining sanitary sewer gravity mains throughout the City to minimize infiltration of groundwater. Wherever possible, this is accomplished through trenchless methods. However, from time to time, open cut point repairs are appropriate.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$12,000	\$14,000	\$18,000	\$18,000	\$18,000	\$80,000
Construction			\$588,000	\$686,000	\$882,000	\$882,000	\$882,000	\$3,920,000
Totals	\$7,240,079.38	\$841,456	\$600,000	\$700,000	\$900,000	\$900,000	\$900,000	\$4,000,000

Water Treatment Plant - Maintenance [05-886]



Project Description: This project includes various maintenance, rehabilitation, replacement and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, chemical feed system repairs, replacement and installations, electrical switch gear maintenance, rehabilitation and replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Totals	\$4,111,374.30	\$1,093,048	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Reuse Treatment Plant Maintenance [05-887]

Project Description: Allocated for maintenance, replacement, reconditioning and installation of reuse plant pumps, motors, piping, valves, electrical switch gear and equipment, chemical feed equipment and infrastructure as needed.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$250,000	\$250,000	\$275,000	\$275,000	\$300,000	\$1,350,000
Totals	\$1,525,411.50	\$890,245	\$250,000	\$250,000	\$275,000	\$275,000	\$300,000	\$1,350,000

Reuse Distribution Expansion [06-904]



Project Description: This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. The City has an inter-local agreement with Lighthouse Point to construct a transmission line and piping in order to provide reuse water to Pompano beach water customers in their city (about 500 connections). Construction will be ongoing in this area for the next 5-6 years.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Construction			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$6,017,330.83	\$2,571,589	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$1,530,000

Water - Main Replacement Program [07-931]



Project Description: This annual program involves perpetual enhancements to the water distribution system by means of replacing or upgrading aged infrastructure and undersized water mains, installing new fire hydrants and replacing deteriorated galvanized service lines throughout the City's service areas.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Construction			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Totals	\$2,663,875.85	\$838,955	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,040,000

Well Maintenance Program [07-932]



Project Description: This ongoing project includes various maintenance, rehabilitation, and operational enhancements to the existing well fields and may include routine maintenance and rehabilitation where circumstances dictate. In addition, the project will include well field assessments, telemetry enhancements, upgrades and replacement. Ongoing Maintenance is required by State and Federal Regulations.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$110,000	\$120,000	\$130,000	\$240,000	\$150,000	\$750,000
Totals	\$1,142,037.07	\$303,094	\$110,000	\$120,000	\$130,000	\$240,000	\$150,000	\$750,000

Water - Meter Replacement Program [17-305]



Project Description: The Automated Meter Infrastructure (AMI) project was completed in 2012. As part of that project, Siemens replaced all meters greater than 5 years old and updated meters that were less than 5 years old by March, 2011. This project resumes the meter replacement program in 2019 and will replace meters that were not replaced during the AMI project. A schedule will be prepared to replace meters to ensure no more than 10% of the meters are older than 10 years old at any given time. This program is needed to ensure that water sales information is accurate and that the percent of water loss for the system remains low. The American Water Works Association (AWWA) standards specify that water meters to be tested after 10 years of service.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$47,862.89	\$27,394	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Water Treatment Plant - Membrane Element Replacement [08-952]

Project Description: This ongoing project consists of replacing the membrane elements when needed. The membrane elements are used to purify water to make it potable and requires replacement every 5 years. Funding will be budgeted over a multi-year period to provide for full replacement.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
								\$0
New Equipment					\$200,000	\$200,000	\$200,000	\$600,000
Totals	\$163,436.71	\$1,059,025			\$200,000	\$200,000	\$200,000	\$600,000

Wastewater - Lift Station Rehabilitation [08-968]



Project Description: This annual CIP allows for upgrading and rehabilitating wastewater lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$6,557	\$6,557	\$10,689	\$10,689	\$10,689	\$45,181
Construction			\$327,869	\$327,869	\$523,737	\$523,737	\$523,737	\$2,226,950
Contingency			\$65,574	\$65,574	\$65,574	\$65,574	\$65,574	\$327,870
Totals	\$3,951,413.28	\$2,728,648	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$2,600,000

Water - Conservation Program [10-988]



Project Description: A Water Conservation Program is mandated as one of the limiting conditions of our Consumptive Use Permit. The program will consist of water saving features that will lower our water consumption.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Other Professional Fees					\$100,000			\$100,000
Totals	\$129,018.73	\$93,091			\$100,000			\$100,000

Water Treatment Plant - Security/Facility Access Project [14-233]

Project Description: To investigate the best approach to secure various areas of the water & reuse treatment plant facilities using the state of art security technologies. Some of these areas are ingress and egress of the plant site, the High Service Pump rooms, electrical rooms, Operations and Chemical rooms, laboratory rooms, remote well houses and Indian Mound storage tank and pump station.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$50,000					\$50,000
Totals	\$239,674.00	\$325	\$50,000					\$50,000

Utility Asset Management Development and Implementation [15-259]



Project Description: This project is the development and implementation of a utility asset management program. The software, consulting/design for this program will enhance the life of the utility assets, identify future CRP/CIP projects, assist with compliance and increase reliability.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment				\$100,000				\$100,000
Totals	\$63,340.00	\$91,659		\$100,000				\$100,000

Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]



Project Description: The Water Treatment Plant has two (2) distinct treatment processes, lime softening and membrane. A recent evaluation conducted by City Consultant, Carole Engineers, compared either expanding the membrane treatment process, decommissioning the lime softening, or rehabilitating the lime treatment plant for a 20 year life cycle. It was determined that based on the capital costs and operational costs for membrane expansion, that rehabilitating the lime softening treatment was more cost effective.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
New Equipment			\$400,000					\$400,000
Totals		\$945,000	\$400,000					\$400,000

Utility Hardening of Water Inter-Connections [16-288]



Project Description: Project will install meters and backflow protection between the City of Pompano Beach Water System and other Utilities at the following locations: Broward County 2A* 12" at 2517 NE 22nd Avenue, Lighthouse Point; Fort Lauderdale* 6" near East McNab Rd & NE 20th Terrace, Ft. Lauderdale; Ft. Lauderdale* 12" West McNab Road & SW 46th Avenue, Pompano Beach; Fort Lauderdale 12" AIA/5450 N. Ocean Boulevard, Lauderdale by the Sea. The meters provide for water usage determination and recovery of cost should emergency conditions require the opening of the connections.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)				\$9,500				\$9,500
Construction				\$475,000				\$475,000
Outside Consulting/Design			\$100,000					\$100,000
Totals	\$189,037.65	\$684,188	\$100,000	\$484,500				\$584,500

Consumptive Use 10 year Permit Report [19-343]

Project Description: Report for South Florida Water Management District Permit.



Prepared For:
City of Pompano Beach



Water Supply Facility Work Plan

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				<i>5 Year Total</i>
				2020	2021	2022	2023	
Outside Consulting/Design			\$40,000					\$40,000
Totals			\$40,000					\$40,000

Water Treatment Plant - Filter Level Control Modifications [19-344]



Project Description: City Consultant McCafferty Brinson conducted an evaluation and determined that our existing water filter level control potentially presents a regulatory compliance and operational vulnerability. City staff have previously experienced issues with the existing level control valve operation. This proposed project, per Consultant's recommendations, will permanently alleviate this vulnerability and maintain proper filter levels at all times by installing a fixed weir in a new flow box.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years	2018	2019	Projected				5 Year Total
	Actuals	Revised		2020	2021	2022	2023	
Outside Consulting/Design			\$50,000					\$50,000
Totals			\$50,000					\$50,000

Wastewater - Force Main Assessment [19-345]

Project Description: Evaluation of the 7.4 miles of the 24 - 48 inch wastewater Force main.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Other Professional Fees			\$225,000					\$225,000
Totals			\$225,000					\$225,000

Strategic Plan:

East McNab Road Force Main Study and Upgrades [19-346]

Project Description: A comprehensive study to evaluate redirecting the existing cascade force main system associated with the East Mc Nab Road lift stations; (lift station 64, lift station 65, lift station 66 and lift station 68).



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Scoping Fees			\$345,000					\$345,000
Totals			\$345,000					\$345,000

Non-Sewer Area C [19-347]



Project Description: This unsewered area occupies approximately 51 acres in the southwest corner of Powerline Road and NW 18th Street. This area is occupied by auto salvage companies and several small commercial/light industrial properties. Some of these properties have little or no access to public streets. Since these properties cover a relatively large area with limited access to public streets, serving the entire area with a single gravity sewer system is not practical. Three separate gravity collection systems with small pumps stations are recommended for a portion of the property. Two properties along Powerline Road would be best served with two low pressure pump stations.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design			\$200,000					\$200,000
Totals			\$200,000					\$200,000

Water Treatment Plant - Concentrate Treatment Study [19-348]

Project Description: Study the available technologies capable of treating the membrane plant concentrate water to drinking water standards as an alternative drinking water supply.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design			\$100,000					\$100,000
Totals			\$100,000					\$100,000

Wellfield Performance and Relocation Study [19-349]



Project Description: This study will be a comprehensive assessment of both wellfields. Each individual well in the west wellfield will be evaluated for sand production, specific capacity tests and evaluation of conversion to submersible pump technology, which will improve operational efficiency and eliminate regulatory compliance inspection deficiencies. Wells in the east wellfield located in the Air Park property will be evaluated for relocation or abandonment and replacement.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)				\$30,000				\$30,000
Construction				\$1,500,000				\$1,500,000
Outside Consulting/Design			\$550,000	\$150,000				\$700,000
Totals			\$550,000	\$1,680,000				\$2,230,000

Non-Sewer Area B [20-WS-001]



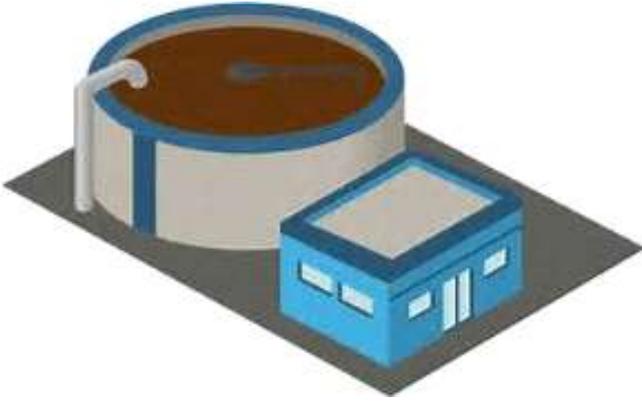
Project Description: This answered area identified by the City occupies approximately 100 acres west I-95 and east of the railroad. The area lies north of Martin Luther King Blvd. and south of NW 15th Street. This area is occupied by metal recycling companies, building supply companies, equipment rental companies, and several smaller businesses such as truck and auto repair, and a taxidermy business. Since these properties cover a relatively large area with limited access to public streets, serving the entire area with gravity sewer would be too costly. Also, the expected wastewater flow from these properties is expected to be low. For these reasons, low pressure pump stations are recommended for large parcels, and gravity sewer is recommended for higher density areas.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design				\$200,000				\$200,000
Totals				\$200,000				\$200,000

Water Treatment and Reuse Storage Tank Cleaning [20-WS-002]

Project Description: This is for the periodic cleaning of the finished product storage tanks.



Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Other Professional Fees				\$100,000				\$100,000
Totals				\$100,000				\$100,000

Wastewater - Master Plan Update 2021 [21-WS-001]



Project Description: The Wastewater Master Plan update is required every five years to evaluate future system demand and necessary upgrades to facilitate planning efforts in order to meet customer levels of service and regulatory requirements.

Funding Source: Utility Renewal and Replacement Capital Fund (420)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design					\$175,000			\$175,000
Totals					\$175,000			\$175,000

Stormwater Capital Fund

Stormwater Utility Capital Fund (426)

This section includes the capital plan for the Stormwater Utility Capital Fund. The Stormwater Utility Capital Fund was established to fund on a pay-as-you-go basis and to fulfill necessary drainage improvements within the City. The Stormwater Utility Capital Budget for Fiscal Year 2019 (\$1,738,584) is supported by transfer from Stormwater Utility Operating Fund 425. This proposed level of funding reflects the fund's various drainage rehabilitations and improvements throughout the City and a working capital reserve. These funding levels do not reflect the operations and maintenance costs of the Stormwater Utility Fund. The remaining portion of the Stormwater Utility Capital Improvement Plan \$11,036,003 (FY 2020-FY 2023) is supported by the same sources of revenues.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects:

Stormwater

1. Stormwater - Backflow Valves [14-235]
2. Stormwater - Pipe Lining and Miscellaneous Projects [17-308]
3. Stormwater - Dixie Highway & McNab Rd. [18-327]
4. Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-350]
5. Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-351]
6. Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-352]
7. Stormwater - N.W. 22nd St. [20-SW-001]
8. Stormwater - Powerline Road & N.W. 33rd St. [21-SW-001]
9. Stormwater - S.E. 28th Ave. South of Atlantic Blvd. [21-SW-002]
10. Stormwater - N.W. 22nd Ct. [21-SW-003]
11. Stormwater - US-1 & S.E. 15th St. [22-SW-003]
12. Stormwater - S.E. 9th St. [22-SW-004]
13. Stormwater - N.W. 16th Ln. [22-SW-005]
14. Stormwater - N.W. 7th Terrace [22-SW-006]
15. Stormwater - S.E. 15th Ave. [22-SW-007]

Stormwater Utility Capital Fund (426) Revenues

	2019	2020	2021	2022	2023	Total
Transfer from Stormwater Fund (425)	\$1,738,584	\$1,900,000	\$2,846,526	\$4,496,240	\$1,793,237	\$12,774,587
Total Revenues	\$1,738,584	\$1,900,000	\$2,846,526	\$4,496,240	\$1,793,237	\$12,774,587

Stormwater Utility Capital Fund (426) Appropriations

Stormwater	2019	2020	2021	2022	2023	Total
Stormwater - Backflow Valves [14-235]	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Stormwater - Pipe Lining and Miscellaneous Projects [17-308]	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Stormwater - Dixie Highway & McNab Rd. [18-327]	\$53,210	---	---	---	---	\$53,210
Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-350]	\$162,298	---	---	---	---	\$162,298
Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-351]	\$475,302	---	---	---	---	\$475,302
Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-352]	\$425,454	\$1,342,771	\$1,383,055	---	---	\$3,151,280
Stormwater - N.W. 22nd St. [20-SW-001]	---	\$59,703	\$375,087	---	---	\$434,790
Stormwater - Powerline Road & N.W. 33rd St. [21-SW-001]	---	---	\$259,503	\$1,629,496	---	\$1,888,999
Stormwater - S.E. 28th Ave. South of Atlantic Blvd. [21-SW-002]	---	---	\$103,309	\$647,345	---	\$750,654
Stormwater - N.W. 22nd Ct. [21-SW-003]	---	---	\$178,332	\$1,120,256	---	\$1,298,588
Stormwater - US-1 & S.E. 15th St. [22-SW-003]	---	---	---	\$214,084	---	\$214,084
Stormwater - S.E. 9th St. [22-SW-004]	---	---	---	\$68,406	---	\$68,406
Stormwater - N.W. 16th Ln. [22-SW-005]	---	---	---	\$78,540	---	\$78,540
Stormwater - N.W. 7th Terrace [22-SW-006]	---	---	---	\$122,937	---	\$122,937
Stormwater - S.E. 15th Ave. [22-SW-007]	---	---	---	\$70,939	---	\$70,939
Total Stormwater Utility Capital Fund (425)	\$1,367,264	\$1,653,474	\$2,550,286	\$4,203,003	\$251,000	\$10,025,027

Stormwater Utility Capital Fund (426) Operating Expenses

	2019	2020	2021	2022	2023	Total
Project Admin Fee	\$171,320	---	---	---	---	\$171,320
Total	\$171,320	---	---	---	---	\$171,320

Stormwater Utility Capital Fund (426) Reserves and Transfers

	2019	2020	2021	2022	2023	Total
Working Capital Reserve	\$200,000	\$246,526	\$296,240	\$293,237	\$1,542,237	\$2,578,240
Total	\$200,000	\$246,526	\$296,240	\$293,237	\$1,542,237	\$2,578,240
Total Appropriations	\$1,738,584	\$1,900,000	\$2,846,526	\$4,496,240	\$1,793,237	\$12,774,587

Stormwater

Stormwater - Backflow Valves [14-235]

Project Description: This project is to install check valves on tidal outfalls. The valve will prevent backflow of tide onto streets during extreme high tides, when tidal waters are higher than the roadway.



Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Construction			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$193,951.30	\$36,552	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

Stormwater - Pipe Lining and Miscellaneous Projects [17-308]



Project Description: This project is for lining stormwater pipes to repair deteriorated pipes including small projects to replace or add stormwater facilities; such as, stormwater pipes that discharge to canals and the Intra-coastal between homes and under roads. It also includes repairs to piping that requires replacement or repairs to French drain systems.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$3,632	\$3,632	\$3,632	\$3,632	\$3,632	\$18,160
Construction			\$181,640	\$181,640	\$181,640	\$181,640	\$181,640	\$908,200
Outside Consulting/Design			\$14,728	\$14,728	\$14,728	\$14,728	\$14,728	\$73,640
Totals	\$115,401.30	\$243,955	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Stormwater - Dixie Highway & McNab Rd. [18-327]



Project Description: This project area is bounded by Interstate-95 on the west, by SW 9th Street on the north, by Dixie Highway on the east, and by West McNab Road on the south. This study area consists of mixture of residential and commercial properties. There is also an existing FDOT drainage system, which only serves the right of way for Dixie Highway. This project will help alleviate flooding in the area.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)			\$1,043					\$1,043
Construction			\$52,167					\$52,167
Outside Consulting/Design								\$0
Totals		\$7,879	\$53,210					\$53,210

Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-350]



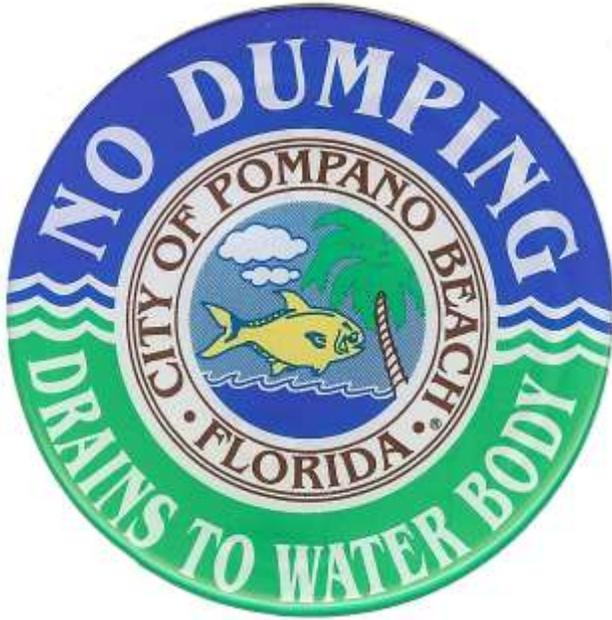
Project Description: This study area is primarily located along North Riverside Drive between NE 14th Street Causeway and NE 8th Street. This neighborhood is a mixture of single family homes, multi-family residential complex and commercial properties. The existing stormwater system within the study area consists of the FDOT system along US A1A and a City system along North Riverside Drive with three existing outfalls discharging directly to the Intracoastal Waterway. The topography of the study area along with the model schematics are displayed on Figure 5-12A after this section. The ground surface elevation along the centerline of North Riverside Drive is as low as 1.3 foot NAVD at some locations. Due to the very low elevation of the study area, the flooding problems within the study area are directly influenced by the tidal fluctuations within the Intracoastal Waterway.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design			\$162,298					\$162,298
Totals			\$162,298					\$162,298

Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-351]

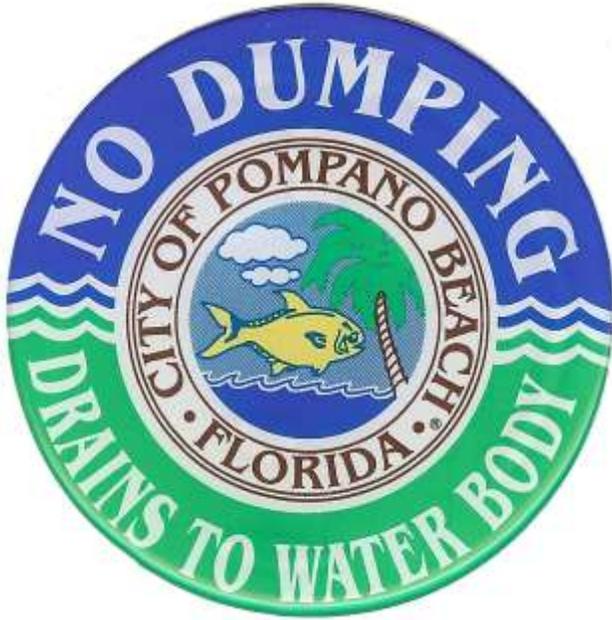
Project Description: This project is priority #13 in the Stormwater master plan.



Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design			\$475,302					\$475,302
Totals			\$475,302					\$475,302

Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-352]



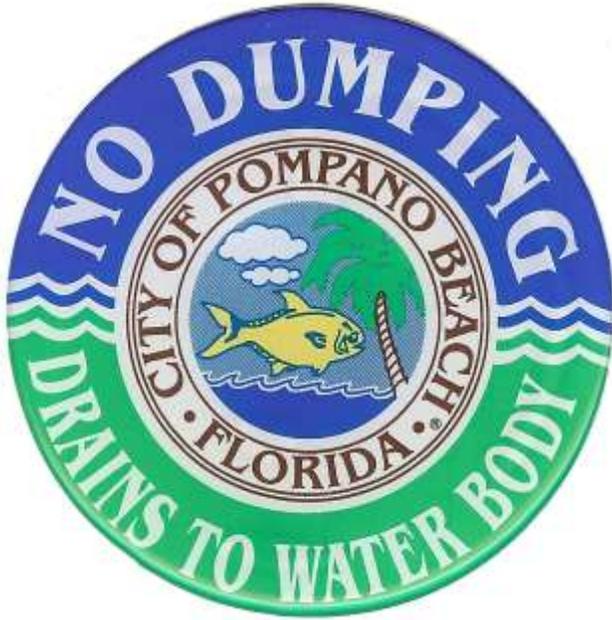
Project Description: This project will improve the drainage in the NE 27th Avenue and NE 16th Street Area.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)				\$26,328	\$27,118			\$53,446
Construction				\$1,316,443	\$1,355,937			\$2,672,380
Outside Consulting/Design			\$425,454					\$425,454
Totals			\$425,454	\$1,342,771	\$1,383,055			\$3,151,280

Stormwater - N.W. 22nd St. [20-SW-001]

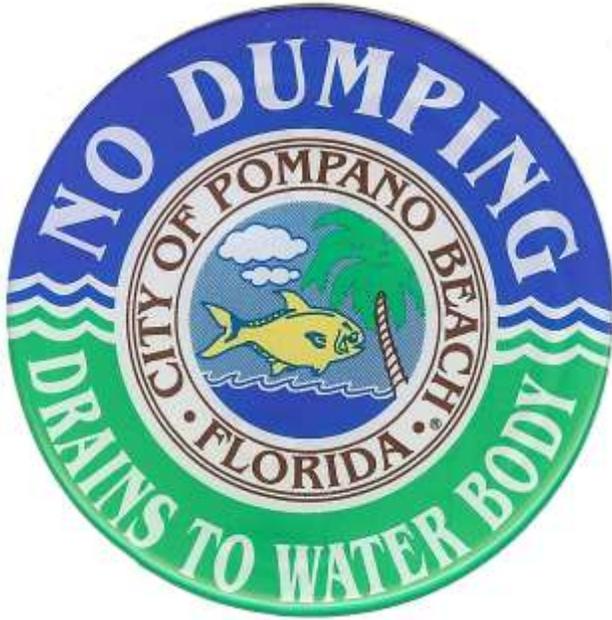
Project Description: Improve the drainage on NW 22nd Street



Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)					\$7,355			\$7,355
Construction					\$367,732			\$367,732
Program Admin./Design				\$59,703				\$59,703
Totals				\$59,703	\$375,087			\$434,790

Stormwater - Powerline Road & N.W. 33rd St. [21-SW-001]

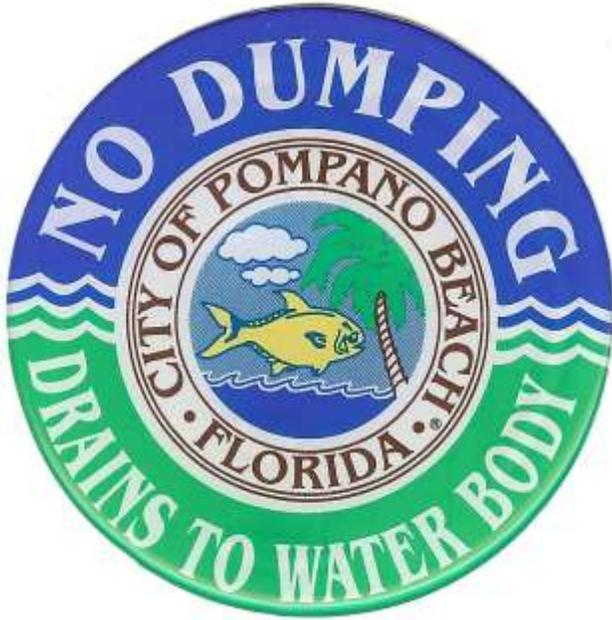


Project Description: This project will improve the drainage in the area east of Powerline Road from NW 31st Street to NW 33rd Court. This study area is bounded by Powerline Road on the west, NW 33rd Court on the north, NW 18th Terrace on the east and NW 31st Street on the south. This study area consists mainly of industrial and commercial properties. The study area has a limited amount of public roadways, which include NW 33rd Court, NW 33rd Street, NW 18th Terrace and NW 32nd Street. These public right-of-way areas have a significant impervious surface coverage, which prevents the infiltration of stormwater runoff into the ground surface after rainfall events. There are no existing City drainage facilities within the study area. There is an existing FDOT drainage system, which only serves the right-of-way for Powerline Road.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)						\$21,965		\$21,965
Construction						\$1,607,531		\$1,607,531
Outside Consulting/Design					\$259,503			\$259,503
Totals					\$259,503	\$1,629,496		\$1,888,999

Stormwater - S.E. 28th Ave. South of Atlantic Blvd. [21-SW-002]

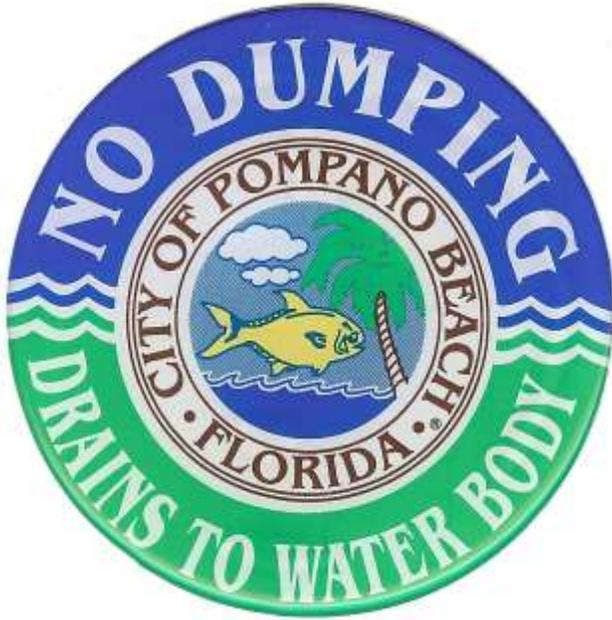


Project Description: This project area is located along SE 28th Avenue between SE 1st Court and SE 4th Street, which is immediately west of the Intracoastal Waterway.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)						\$12,693		\$12,693
Construction						\$634,652		\$634,652
Outside Consulting/Design					\$103,309			\$103,309
Totals					\$103,309	\$647,345		\$750,654

Stormwater - N.W. 22nd Ct. [21-SW-003]

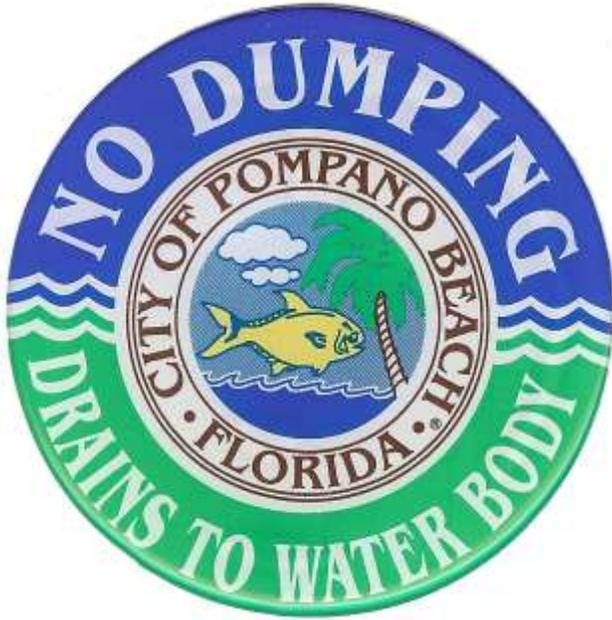


Project Description: This project area is an isolated right-of-way area with heavy flooding problems just south of Copan's Road and just east of Powerline Road. This study area mainly consists of industrial and commercial properties, with only two City roadways (NW 22nd Court and NW 18th Avenue) with significant impervious ground coverage, which can limit the infiltration of stormwater runoff into the ground surface. The problem area is located along NW 22nd Court between NW 18th Avenue and NW 15th Avenue.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)						\$21,966		\$21,966
Construction						\$1,098,290		\$1,098,290
Outside Consulting/Design					\$178,332			\$178,332
Totals					\$178,332	\$1,120,256		\$1,298,588

Stormwater - US-1 & S.E. 15th St. [22-SW-003]

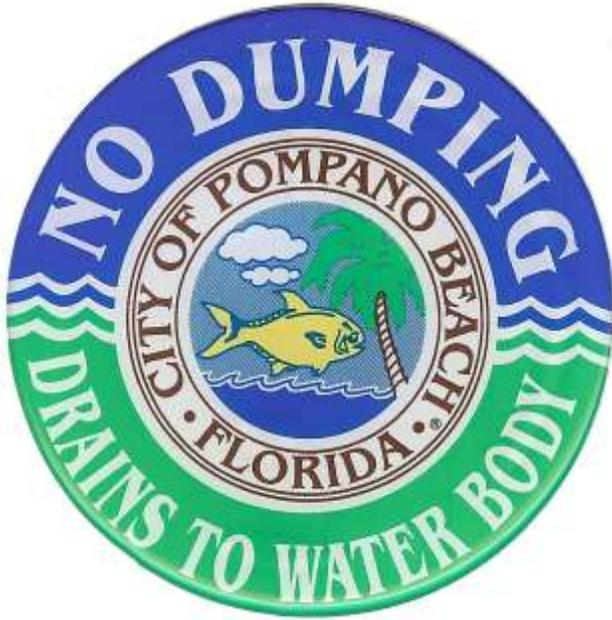


Project Description: This study area is a residential neighborhood located between US-1 and the Intracoastal Waterway along SE 13th Street, SE 13th Court, SE 14th Street and SE 15th Street. The ground surface elevations within this study area are very low, which creates some the flooding problems. The existing stormwater system includes recently installed exfiltration system, approximately 7,000 linear feet, without a positive outfall into the Intracoastal Waterway. The storage and infiltration capacity of the existing exfiltration system is limited due to the low elevations within these right-of-way areas. However, there are some roadways in the study area, such as SE 23rd Avenue, SE 24th Avenue and SE 24th Terrace, which are without existing drainage facilities

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design						\$214,084		\$214,084
Totals						\$214,084		\$214,084

Stormwater - S.E. 9th St. [22-SW-004]



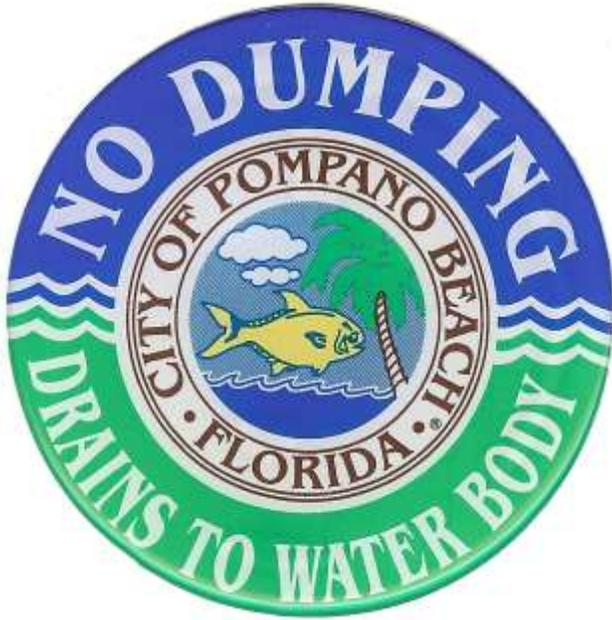
Project Description: This study area is along SE 9th Street to the east of SE 22nd Avenue, which is surrounded by the Intracoastal Waterway. This residential neighborhood has a closed exfiltration trench system of 1,500 linear feet of 18-inch without a positive outfall at the eastern end of the right-of-way. There is also an isolated inlet structure at the western end of the right-of-way that discharges via a 15-inch outfall pipe into the Intracoastal Waterway. Due to a small ridge midway along SE 9th Street, these two stormwater systems are hydraulically isolated from each other, which can lead to flooding during heavy rainfall events. The performance of the existing outfall is also limited by tidal influences due to the very low elevation of the study area.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design						\$68,406		\$68,406
Totals						\$68,406		\$68,406

Strategic Plan:

Stormwater - N.W. 16th Ln. [22-SW-005]

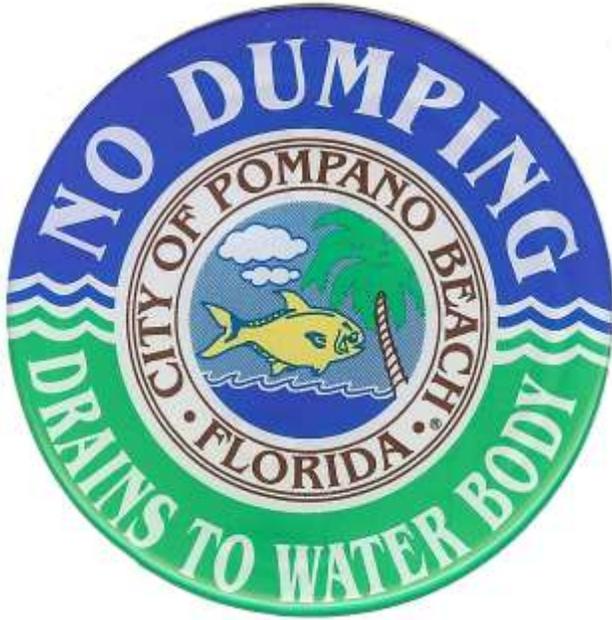


Project Description: This study area is an isolated right-of-way area with heavy flooding problem just north of Copan's Road between Powerline Road and Andrews Avenue. This study area mainly consists of industrial and commercial properties with only one City roadway (NW 16th Lane) with significant impervious ground coverage, which can limit the infiltration of stormwater runoff into the ground surface. As shown in the City Stormwater Atlas, there is existing drainage facilities located along NW 16th Lane according to City staff, which does not provide adequate flood protection to the right of way areas based on past observations during rainfall events.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design						\$78,540		\$78,540
Totals						\$78,540		\$78,540

Stormwater - N.W. 7th Terrace [22-SW-006]

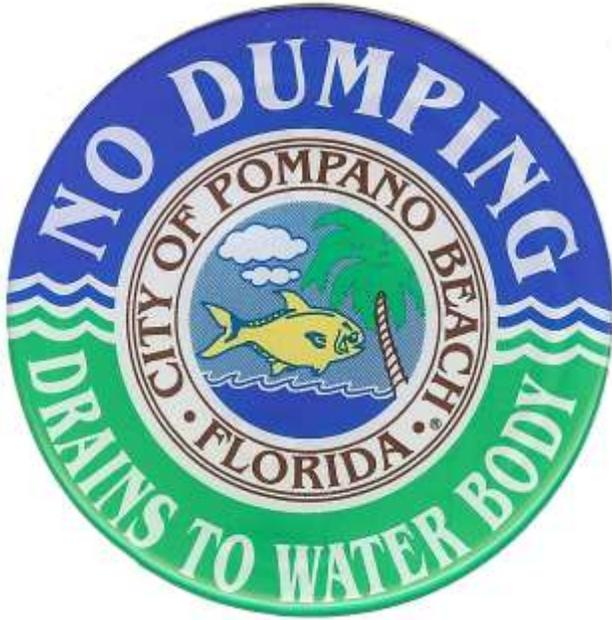


Project Description: This project is to improve the stormwater in an isolated section of right-of-way along NW 7th Terrace and NW 7th Lane immediately east of I-95. This study area mainly consists of single family residential properties. The public right-of way area for NW 7th Terrace and NW 7th Lane has an existing stormwater system which ranges from 15 inch to 24 inch pipe and discharges into a stormwater retention pond at north side of the study area.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Art (2% of Construction)						\$2,087		\$2,087
Construction						\$104,382		\$104,382
Outside Consulting/Design						\$16,468		\$16,468
Totals						\$122,937		\$122,937

Stormwater - S.E. 15th Ave. [22-SW-007]



Project Description: This project is to improve drainage in an area that is a single family residential neighborhood located immediately south of East Atlantic Boulevard along SE 15th Street. The existing drainage system within the study consists of a small pipe network that collects stormwater runoff along SE 15th Avenue between SE 2nd Street and SE 3rd Street and discharges via an existing 18-inch outfall pipe between SE 14th Avenue and SE 15th Avenue into a tidal canal.

Funding Source: Stormwater Utility Capital Fund (426)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design						\$70,939		\$70,939
Totals						\$70,939		\$70,939

Airpark Capital Fund

Airpark Capital Fund (462/465)

This section includes the capital plan for the Airpark Capital Projects. The Airpark Capital Budget in Fiscal Year 2019 (\$316,228) is supported by Interest Earnings, and the Budgetary Fund Balance and land rent utility fund. Funds are committed to Airpark Pavement project \$50,000, project administrative fee \$17,504, and a working capital reserve for current and future projects of \$248,724. The remaining portion of the Airpark Capital Improvement Plan \$2,064,740 (FY 2020-FY 2023) is supported by the same sources of revenues and the FDOT Grant.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects:

Airpark

1. Airpark Pavement Repair (Rehab) [06-910]
2. New Air Traffic Control Tower (ATCT) Siting Study [20-AP-001]
3. The Air Traffic Control Tower Design [21-AP-002]

Airpark Capital Fund (462/465) Revenues

	2019	2020	2021	2022	2023	Total
FDOT Grant	---	\$360,000	\$360,000	---	---	\$720,000
Land rent Utility Fund	\$258,228	\$265,975	\$273,954	\$282,173	\$290,638	\$1,370,968
Project Fund Balance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Interest Earnings	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Total Revenues	\$316,228	\$683,975	\$691,954	\$340,173	\$348,638	\$2,380,968

Airpark Capital Fund (462/465) Appropriations

	2019	2020	2021	2022	2023	Total
Airpark						
Airpark Pavement Repair (Rehab) [06-910]	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
New Air Traffic Control Tower (ATCT) Siting Study [20-AP-001]	---	\$450,000	---	---	---	\$450,000
The Air Traffic Control Tower Design [21-AP-002]	---	---	\$450,000	---	---	\$450,000
Total Airpark Capital Fund (462/465)	\$50,000	\$500,000	\$500,000	\$50,000	\$50,000	\$1,150,000

Airpark Capital Fund (462/465) Operating Expenses

	2019	2020	2021	2022	2023	Total
Project Admin Fee	\$17,504	---	---	---	---	\$17,504
Total	\$17,504	---	---	---	---	\$17,504

Airpark Capital Fund (462/465) Reserves and Transfers

	2019	2020	2021	2022	2023	Total
Working Capital Reserve	\$248,724	\$183,975	\$191,954	\$290,173	\$298,638	\$1,213,464
Total	\$248,724	\$183,975	\$191,954	\$290,173	\$298,638	\$1,213,464

Total Appropriations	\$316,228	\$683,975	\$691,954	\$340,173	\$348,638	\$2,380,968
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Airpark

Airpark Pavement Repair (Rehab) [06-910]

Project Description: This project funds the repairs and maintenance of airside pavements including crack sealing, rejuvenation and miscellaneous structural repairs.



Funding Source: Airpark Capital Fund (462/465)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				<i>5 Year Total</i>
				2020	2021	2022	2023	
Construction			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$520,933.55	\$74,947	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Strategic Plan:

Superior Capacity

6.0 Growth Capacity

6.2. Ensure the Air Park has the capacity to manage an increase in tourism

New Air Traffic Control Tower (ATCT) Siting Study [20-AP-001]



Project Description: A study will need to be conducted in order to determine where and how tall the new air traffic control tower will be located on the airport (Projected for FY 2020). In conjunction with the tower siting study an engineering firm (TBD) can be designing the new air traffic control tower. The City's share is 20% or \$90,000 and FDOT's share is 80% or \$360,000.

Funding Source: Airpark Capital Fund (462/465)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
Outside Consulting/Design				\$450,000				\$450,000
Totals				\$450,000				\$450,000

Strategic Plan:

Superior Capacity

6.0 Growth Capacity

6.2. Ensure the Air Park has the capacity to manage an increase in tourism

The Air Traffic Control Tower Design [21-AP-002]

Project Description: A study will need to be conducted in order to determine where and how tall the new air traffic control tower will be located on the airport (Projected for FY 2020). In conjunction with the tower siting study an engineering firm (TBD) can be designing the new air traffic control tower. The City's share is 20% or \$90,000 and FDOT's share is 80% or \$360,000.



Funding Source: Airpark Capital Fund (462/465)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				5 Year Total
				2020	2021	2022	2023	
					\$450,000			\$450,000
Totals					\$450,000			\$450,000

Strategic Plan:

Cemetery Trust Capital Fund

Cemetery Trust Fund (621)

This section includes the capital plan for the Cemetery Trust Fund Project "Replace Block Wall at Municipal Cemetery". The Cemetery Trust Fund budget for this project, in Fiscal Year 2019 (\$300,000) and \$17,504 in project admin fee and \$25,000 in working capital reserve are supported by project fund balance.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects:

Misc. Projects

1. Replace Block Wall at Municipal Cemetery [18-329]

Cemetery Trust Fund (621) Revenues

	2019	2020	2021	2022	2023	Total
Project Fund Balance	\$342,504	---	---	---	---	\$342,504
Total Revenues	\$342,504	---	---	---	---	\$342,504

Cemetery Trust Fund (621) Appropriations

	2019	2020	2021	2022	2023	Total
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Misc. Projects

Replace Block Wall at Municipal Cemetery [18-329]	\$300,000	---	---	---	---	\$300,000
Total Cemetery Trust Fund (621)	\$300,000	---	---	---	---	\$300,000

Cemetery Trust Fund (621) Operating Expenses

	2019	2020	2021	2022	2023	Total
Project Admin Fee	\$17,504	---	---	---	---	\$17,504
Total	\$17,504	---	---	---	---	\$17,504

Cemetery Trust Fund (621) Reserves and Transfers

	2019	2020	2021	2022	2023	Total
Working Capital Reserve	\$25,000	---	---	---	---	\$25,000
Total	\$25,000	---	---	---	---	\$25,000

<i>Total Appropriations</i>	\$342,504	\$0	\$0	\$0	\$0	\$342,504
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Misc. Projects

Replace Block Wall at Municipal Cemetery [18-329]

Project Description: Replace existing concrete block wall at cemetery to include seven vehicle gates with decorative fencing that requires less maintenance.



Funding Source: Cemetery Trust Fund (621)

Projected Expenditure	Past Years Actuals	2018 Revised	2019	Projected				<i>5 Year Total</i>
				2020	2021	2022	2023	
Art (2% of Construction)								\$0
Construction			\$300,000					\$300,000
Totals		\$103,000	\$300,000					\$300,000

Strategic Plan:

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

General Obligations (G.O.) Capital Funds

G.O. Bond Projects Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Fund 318 STREETS, SIDEWALKS, BRIDGES AND STREETSCAPING PROJECTS						
Revenues						
Bond Proceeds	\$29,155,600	\$9,437,445	\$3,439,030	\$13,029,642	\$20,819,483	\$75,881,200
Total	\$29,155,600	\$9,437,445	\$3,439,030	\$13,029,642	\$20,819,483	\$75,881,200
Appropriations						
1 A1A Improvements	\$6,076,250	\$2,393,750	\$0	\$3,167,000	\$5,303,000	\$16,940,000
2 Collier City Neighborhood Improvements	\$1,260,350	\$1,433,650	\$306,000	\$0	\$0	\$3,000,000
3 Dixie Highway Improvements	\$12,430,000	\$0	\$0	\$2,430,000	\$10,000,000	\$24,860,000
4 Dr. MLK Jr. Blvd. Streetscape Improvements (Ph. I, NW 6 Avenue to I-95)	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000
5 McNab Road Improvements	\$918,750	\$306,250	\$0	\$5,593,870	\$3,986,505	\$10,805,375
6 Palm Aire Neighborhood Improvements	\$173,250	\$308,000	\$0	\$1,838,772	\$1,529,978	\$3,850,000
7 NE 33rd Street Improvements	\$123,750	\$3,167,355	\$2,683,895	\$0	\$0	\$5,975,000
8 SE 5th Avenue Bridge	\$1,445,000	\$1,005,000	\$0	\$0	\$0	\$2,450,000
9 Terra Mar Bridge Improvements	\$128,250	\$823,440	\$449,135	\$0	\$0	\$1,400,825
Total	\$29,155,600	\$9,437,445	\$3,439,030	\$13,029,642	\$20,819,483	\$75,881,200
Fund 319 PARKS, RECREATION AND LEISURE PROJECTS						
Revenues						
Bond Proceeds	\$31,744,615	\$8,498,705	\$5,555,680	\$7,130,788	\$964,212	\$53,894,000
Total	\$31,744,615	\$8,498,705	\$5,555,680	\$7,130,788	\$964,212	\$53,894,000
Appropriations						
1 McNair Park Improvements	\$902,170	\$4,369,150	\$5,375,680	\$0	\$0	\$10,647,000
2 Amphitheater Renovations	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
3 Centennial Park Improvements	\$137,500	\$0	\$0	\$962,500	\$0	\$1,100,000
4 Fishing Pier Replacement	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
5 Kester Park Improvements	\$181,500	\$0	\$0	\$306,288	\$964,212	\$1,452,000
6 Mitchell Moore Improvements	\$411,820	\$984,180	\$0	\$0	\$0	\$1,396,000
7 North Pompano Park Renovations	\$3,039,825	\$150,175	\$0	\$0	\$0	\$3,190,000
8 Senior Citizens Center	\$4,824,800	\$2,995,200	\$180,000	\$0	\$0	\$8,000,000
9 Ultimate Sports Park	\$1,431,000	\$0	\$0	\$3,090,000	\$0	\$4,521,000
10 Youth Sports Complex	\$8,316,000	\$0	\$0	\$2,772,000	\$0	\$11,088,000
Total	\$31,744,615	\$8,498,705	\$5,555,680	\$7,130,788	\$964,212	\$53,894,000
Fund 320 PUBLIC SAFETY PROJECTS						
Revenues						
Bond Proceeds	\$12,079,370	\$4,187,730	\$439,600	\$19,893,032	\$8,040,768	\$44,640,500
Total	\$12,079,370	\$4,187,730	\$439,600	\$19,893,032	\$8,040,768	\$44,640,500
Appropriations						
1 Fire Emergency Operations Center	\$1,726,200	\$0	\$0	\$13,445,412	\$3,638,388	\$18,810,000
2 Fire Station 107 (New Fire Station)	\$4,356,810	\$1,843,690	\$0	\$0	\$0	\$6,200,500
3 Fire Station 52	\$214,050	\$71,350	\$439,600	\$3,302,660	\$1,772,340	\$5,800,000
4 Fire Station 61	\$3,956,310	\$1,843,690	\$0	\$0	\$0	\$5,800,000
5 Public Safety Complex	\$396,000	\$429,000	\$0	\$3,144,960	\$2,630,040	\$6,600,000
6 Beach Lifeguard Towers/Headquarters Renovation	\$1,430,000	\$0	\$0	\$0	\$0	\$1,430,000
Total	\$12,079,370	\$4,187,730	\$439,600	\$19,893,032	\$8,040,768	\$44,640,500
Grand Total Revenues	\$72,979,585	\$22,123,880	\$9,434,310	\$40,053,462	\$29,824,463	\$174,415,700
Grand Total Expenditures	\$72,979,585	\$22,123,880	\$9,434,310	\$40,053,462	\$29,824,463	\$174,415,700

Fund 318 STREETS, SIDEWALKS, BRIDGES AND STREETSCAPING PROJECTS

Revenues	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Bond Proceeds	\$29,155,600	\$9,437,445	\$3,439,030	\$13,029,642	\$20,819,483	\$75,881,200
Total	\$29,155,600	\$9,437,445	\$3,439,030	\$13,029,642	\$20,819,483	\$75,881,200

Appropriations

A1A Improvements

Project Description: Undergrounding overhead utilities on A1A from Hillsboro Inlet to Terra Mar Drive to reduce power outages during storms and improve the aesthetics of the corridor. Improvements to include widening sidewalks, bike lanes, traffic calming, lighting and other streetscape improvements.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$773,250	\$257,750				\$1,031,000
Construction	\$5,303,000	\$2,136,000		\$3,167,000	\$5,303,000	\$15,909,000
Total	\$6,076,250	\$2,393,750	\$0	\$3,167,000	\$5,303,000	\$16,940,000

Collier City Neighborhood Improvements

Project Description: This project entails analysis, topographic surveying, procurement of necessary easements, design, and installation of light fixtures throughout the Collier City area. This 450-acre neighborhood with approximately 5100 residents and is in need of additional street/pedestrian lighting. The proposed lighting will not only serve to beautify this section of the City, but will also provide for improved safety conditions. In 2010, the Community Redevelopment Agency conducted a survey and 90.6% of survey respondents requested improvements to street lighting due to safety concerns (over 72% of the residents participated in the survey). This initiative will address lighting deficiencies and populate areas that lack tree canopy.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$198,750	\$66,250				\$265,000
Construction	\$1,061,600	\$1,367,400	\$306,000			\$2,735,000
Total	\$1,260,350	\$1,433,650	\$306,000	\$0	\$0	\$3,000,000

Dixie Highway Improvements

Project Description: Upgrade the Dixie Highway corridor from McNab Road to Sample Road, including roadway crossing improvements, bicycle lanes, medians, sidewalks, lighting, landscaping, street furniture and other streetscape improvements.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$1,664,000					\$1,664,000
Construction	\$10,766,000			\$2,430,000	\$10,000,000	\$23,196,000
Total	\$12,430,000	\$0	\$0	\$2,430,000	\$10,000,000	\$24,860,000

Dr. MLK Jr. Blvd. Streetscape Improvements

Project Description: Street improvements along Martin Luther King Jr. Boulevard from NW 6th Avenue to I-95, including paving, related drainage and water and sewer facilities within streets, sidewalks, medians, lighting, landscaping, street furniture and other streetscape improvements.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$333,000					\$333,000
Construction	\$6,267,000					\$6,267,000
Total	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000

McNab Road Improvements

Project Description: Replace functionally obsolete bridge on McNab Road and beautifying McNab Road corridor between Federal Highway and South Cypress Creek Road, paving, related drainage improvements, sidewalks, bus shelters and benches, lighting, landscaping, street furniture and other streetscape improvements.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$918,750	\$306,250				\$1,225,000
Construction				\$5,593,870	\$3,986,505	\$9,580,375
Total	\$918,750	\$306,250	\$0	\$5,593,870	\$3,986,505	\$10,805,375

Palm Aire Neighborhood Improvements

Project Description: Improvements at two bridges spanning the C-14 canal and to the Herb Skolnick Center, including lighting, landscaping and sidewalks.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$173,250	\$308,000		\$1,838,772	\$1,529,978	\$3,850,000
Construction						\$0
Total	\$173,250	\$308,000	\$0	\$1,838,772	\$1,529,978	\$3,850,000

NE 33rd Street Improvements

Project Description: Improvements along NE 33rd Street between Dixie Highway and Federal Highway to include but not be limited to overhead to underground utilities conversion, lighting, irrigation, landscaping, traffic calming, brick paver enhancements, curbing, drainage modifications, paths for shared uses, pavement resurfacing, street furniture and other streetscape improvements.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$123,750	\$86,250				\$210,000
Construction		\$3,081,105	\$2,683,895			\$5,765,000
Total	\$123,750	\$3,167,355	\$2,683,895	\$0	\$0	\$5,975,000

SE 5th Avenue Bridge

Project Description: Improvements to or replacement of SE 5th Avenue Bridge, built in 1959, based on FDOT's Bridge Management System report which includes recommendations for repairs to the deck and superstructure as well as substructure components to be replaced which includes pilings and jackets.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$225,000	\$75,000				\$300,000
Construction	\$1,220,000	\$930,000				\$2,150,000
Total	\$1,445,000	\$1,005,000	\$0	\$0	\$0	\$2,450,000

Terra Mar Bridge Improvements

Project Description: Improvements to Terra Mar Bridge, built in 1981, based on FDOT's Bridge Management System report which includes repair and replacement recommendations for the deck, superstructure, and substructure.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$128,250	\$54,750				\$183,000
Construction		\$768,690	\$449,135			\$1,217,825
Total	\$128,250	\$823,440	\$449,135	\$0	\$0	\$1,400,825

Fund 319

PARKS, RECREATION AND LEISURE PROJECTS

Revenues						
Bond Proceeds	\$31,744,615	\$8,498,705	\$5,555,680	\$7,130,788	\$964,212	\$53,894,000
Total	\$31,744,615	\$8,498,705	\$5,555,680	\$7,130,788	\$964,212	\$53,894,000

Appropriations

McNair Park Improvements

Project Description: Expand, renovate and equip this multi-functional facility to include lighted synthetic football/soccer field, running track, tennis court, basketball court, playground with water features to include splash pad, meeting rooms, concession and senior center.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$527,585					\$527,585
Construction	\$374,585	\$4,369,150	\$5,375,680			\$10,119,415
Total	\$902,170	\$4,369,150	\$5,375,680	\$0	\$0	\$10,647,000

Amphitheater Renovations

Project Description: Construct an open-air shade structure over the amphitheater seating area built in 1990, including new bathrooms, audio/video, stage lighting and upgrades to ticket booth and concession stand.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$350,000					\$350,000
Construction	\$3,150,000					\$3,150,000
Total	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000

Centennial Park Improvements

Project Description: Construct an open-air facility for special events, including City-sponsored and resident events, such as weddings, quinceañeras, bar/bat mitzvah's, parties, anniversaries, receptions, fundraisers and family reunions.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$137,500					\$137,500
Construction				\$962,500		\$962,500
Total	\$137,500	\$0	\$0	\$962,500	\$0	\$1,100,000

Fishing Pier Replacement

Project Description: Replace existing fishing pier located at 222 N. Pompano Beach Boulevard with a new higher and wider pier to include pedestrian lighting, shade structures, fishing stations and a bait and tackle shop.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design						\$0
Construction	\$9,000,000					\$9,000,000
Total	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000

Kester Park Improvements

Project Description: Modernizing this 26-year old park by expanding the playground, open fields, ball fields, replacing dug outs and installation of perimeter fencing.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$181,500					\$181,500
Construction				\$306,288	\$964,212	\$1,270,500
Total	\$181,500	\$0	\$0	\$306,288	\$964,212	\$1,452,000

Mitchell Moore Improvements

Project Description: Upgrades to this facility built in 1991 will include replacement of a grass field with synthetic (field turf), a new scoreboard, additional bleachers and shade structures over the bleacher area.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$249,470					\$249,470
Construction	\$162,350	\$984,180				\$1,146,530
Total	\$411,820	\$984,180	\$0	\$0	\$0	\$1,396,000

North Pompano Park Renovations

Project Description: Upgrades to football/soccer field, playground and park, including land acquisition for expansion.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$407,125	\$150,175				\$557,300
Construction	\$2,632,700					\$2,632,700
Total	\$3,039,825	\$150,175	\$0	\$0	\$0	\$3,190,000

Senior Citizens Center

Project Description: Construct new senior citizens center to handle increased demand for senior programs in the northwest sector of City. An upscale building will be constructed on property that needs to be acquired.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$2,540,000	\$180,000				\$2,720,000
Construction	\$2,284,800	\$2,815,200	\$180,000			\$5,280,000
Total	\$4,824,800	\$2,995,200	\$180,000	\$0	\$0	\$8,000,000

Ultimate Sports Park

Project Description: A new skate park, soccer/football field and concession/restroom building to be located adjacent to Apollo Park at 1580 NW 3rd Ave.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$231,565					\$231,565
Construction	\$1,199,435			\$3,090,000		\$4,289,435
Total	\$1,431,000	\$0	\$0	\$3,090,000	\$0	\$4,521,000

Youth Sports Complex

Project Description: Multi-use fields for youth sports and activities to include land acquisition, to be located at 700 NE 10th Street, the former Elks Club property, near Community Park.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$6,616,000					\$6,616,000
Construction	\$1,700,000			\$2,772,000		\$4,472,000
Total	\$8,316,000	\$0	\$0	\$2,772,000	\$0	\$11,088,000

Fund 320 PUBLIC SAFETY PROJECTS

Revenues						
Bond Proceeds	\$12,079,370	\$4,187,730	\$439,600	\$19,893,032	\$8,040,768	\$44,640,500
Total	\$12,079,370	\$4,187,730	\$439,600	\$19,893,032	\$8,040,768	\$44,640,500

Appropriations

Fire Emergency Operations Center

Project Description: Construct a new Fire Rescue and Logistics Complex to include an Administrative Center, Emergency Operations Center, and a Fire and EMS distribution center with storage space for emergency apparatus, along with land acquisition for a public parking garage to be located in the Downtown Pompano Transit Oriented Corridor (DPTOC).

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$1,726,200					\$1,726,200
Construction				\$13,445,412	\$3,638,388	\$17,083,800
Total	\$1,726,200	\$0	\$0	\$13,445,412	\$3,638,388	\$18,810,000

Fire Station 107 (New Fire Station)

Project Description: Construct a new fire station to be located at the corner of SW 36th Avenue and McNab Road to reduce response time and enhance fire and emergency services to the area which will include land acquisition and a new 2-story, multi-bay building.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$214,050	\$71,350				\$285,400
Construction	\$4,142,760	\$1,772,340				\$5,915,100
Total	\$4,356,810	\$1,843,690	\$0	\$0	\$0	\$6,200,500

Fire Station 52

Project Description: Replace the existing, outdated 41-year old fire station that services Palm Aire and Collier City with a new fire station to reduce response time and enhance fire and emergency services to the area which will include a new 2-story, multi-bay building.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$214,050	\$71,350				\$285,400
Construction			\$439,600	\$3,302,660	\$1,772,340	\$5,514,600
Total	\$214,050	\$71,350	\$439,600	\$3,302,660	\$1,772,340	\$5,800,000

Fire Station 61

Project Description: Replace 38-year old fire station located at NW 3rd Avenue south of Copans Road with a new fire station to reduce response time and enhance fire and emergency services to the area which will include a new 2-story, multi-bay building.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$214,050	\$71,350				\$285,400
Construction	\$3,742,260	\$1,772,340				\$5,514,600
Total	\$3,956,310	\$1,843,690	\$0	\$0	\$0	\$5,800,000

Public Safety Complex

Project Description: Renovate interior space of Public Safety Complex located at 100 SW 3rd Street and 120 SW 3rd Street.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$396,000	\$429,000				\$825,000
Construction				\$3,144,960	\$2,630,040	\$5,775,000
Total	\$396,000	\$429,000	\$0	\$3,144,960	\$2,630,040	\$6,600,000

Beach Lifeguard Towers/Headquarters Renovation

Project Description: Enhance public safety on the beach by replacing four (4) older, outdated lifeguard towers and modernizing the existing Ocean Rescue Building.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Design	\$125,000					\$125,000
Construction	\$1,305,000					\$1,305,000
Total	\$1,430,000	\$0	\$0	\$0	\$0	\$1,430,000

Unfunded Projects

Project Name	Conceptual Plan	Projected	Costs	Under Design/Design Complete	Under Construction	Fully Funded	Partially Funded	Unfunded
Atlantic Blvd Bridge	2014	2018	\$5,000,000	X	X	\$5,000,000		\$0
Founders Park ADA Compliance	2014	2018	\$50,000	X	X	\$50,000		\$0
McNair Park ADA Compliance	2015	2018	\$50,000	X	X	\$50,000		\$0
Mitchell Moore Concession and Restroom	2013	2018	\$345,000	X		\$345,000		\$0
Sand Spur Park Offsite Improvements	2014	2018	\$367,200	X	X	\$367,200		\$0
Community Park New Bathroom Building	2014	2018-2019	\$150,000	X		\$150,000		\$0
Charlotte Burrie Community Center (1)	2013	2018-2019	\$5,000,000	X		\$5,000,000		\$0
Dog Park Restroom	2014	2018-2019	\$150,000	X		\$150,000		\$0
Emma Lou Olsen Civic Center Improvements	2015	2018-2019	\$171,666	X		\$171,666		\$0
Pump Room Replacement @Aquatic Center	2015	2018-2019	\$686,000	X		\$686,000	\$195,000	(\$195,000)
Purchasing Building Renovation	2014	2018-2019	\$438,000	X		\$438,000		\$0
Kester Park Bathrooms and Existing Concession	2013	2018-2019	\$300,000	X		\$300,000		\$0
Old Pompano Streetscape (Section 108 Loan)	2015	2018-2019	\$5,800,000	X			\$4,741,472	\$1,058,528
Sand Spur Bathroom	2014	2018-2019	\$150,000	X		\$150,000		\$0
Taxiway Golf (a.k.a. Delta)	2013	2018-2019	\$3,000,000	X	X	\$3,000,000		\$0
Airpark Administration Building	2014	2018-2019	\$950,000	X	X	\$190,000	\$760,000	\$0
Airpark Access Road Improvements (Parcel Y)	2014	2018-2019	\$510,000			\$255,000	\$255,000	\$0
Atlantic Blvd Improvements	2016	2018-2022	\$9,430,000				\$4,700,000	\$4,730,000
Downtown Pompano and Innovation District Drainage and Streetscape Improvements	2010	2018-2023	\$67,000,000					\$67,000,000
Fire Station 24	2015	2019	\$5,200,000	X	X	\$5,200,000		\$0
NW 3rd Avenue from Copans Road to FS 61	2018	2019-2020	\$414,000					\$414,000
New Garage in Oceanside Parking Lot	2015	2019-2021	\$18,000,000					\$18,000,000
NW Roadway Improvements (NW 2nd Ave, NW 3rd Ave and NW 4th St.)	2011	2019-2021	\$3,725,000					\$3,725,000
Racetrack Road (includes funding by MPO)	2015	2019-2021	\$6,000,000				\$5,000,000	\$1,000,000
Airpark Taxiway Connectors	2014	2019-2022	\$4,166,155		X	\$833,315	\$3,332,840	\$0
Public Services Complex	2014	2019-2022	\$12,765,000					\$12,765,000
Riverside Drive Improvements	2013	2019-2022	\$5,750,000					\$5,750,000
Airport Runway Rehabilitation	2014	2019-2023	\$4,640,000				\$4,176,000	\$464,000
Harbor Village Garage and NE 1s Street On-Street Parking	2016	2019-2023	\$5,760,000					\$5,760,000
City Wide Bus Shelters (replace +/- 80 bus shelters)	2015	2019-2023	\$1,200,000					\$1,200,000

Project Name	Conceptual Plan	Projected	Costs	Under Design/Design Complete	Under Construction	Fully Funded	Partially Funded	Unfunded
Air Traffic Control Tower Siting Study	2018	2020	\$450,000				\$360,000	\$90,000
Artificial Field Turf	2013	2020	\$863,000					\$863,000
City Hall Parking Lot Improvements	2017	2020	\$1,300,000					\$1,300,000
City Wide Alley Improvements	2015	2020	\$1,740,000					\$1,740,000
Liberty Park Neighborhood Improvements	2017	2020-2021	\$2,500,000	X				\$2,500,000
Tennis Center Expansion	2013	2020-2021	\$2,407,000					\$2,407,000
Powerline Road Enhancements	2017	2020-2023	\$3,500,000					\$3,500,000
Air Traffic Control Tower Design/Engineering	2018	2021	\$450,000				\$360,000	\$90,000
Bridge Improvements (Hillsboro Inlet, SE 11th Ave Bridge and NE 14th St. Causeway)	2015	2021-2023	\$13,952,000					\$13,952,000
Fire Station 63	2015	2023-2025	\$5,950,000					\$5,950,000
Air Traffic Control Tower Construction	2018	2022-2025	\$5,000,000				\$4,000,000	\$1,000,000
Community Park/Golf Course	2013	2023-2024	\$13,000,000					\$13,000,000
Golf Course Cart Path on Palms	2013	2021-2022	\$700,000					\$700,000
Golf Practice Facility Lighting Program	2018	2021-2022	\$700,000					\$700,000
Golf Course clubhouse/pathways and parking upgrades	2013	2021-2022	\$1,650,000					\$1,650,000
Golf Course Bathrooms and Shelters	2013	Ongoing	\$402,600	X		\$150,000		\$252,600
Golf Course Clubhouse Renovations	2013	2021-2022	\$2,442,000					\$2,442,000
Golf Course Palms Course Upgrade	2013	2021-2022	\$4,700,000					\$4,700,000
Golf Maintenance Area Renovations	2013	2023-2024	\$1,800,000					\$1,800,000
			\$230,674,621			\$22,486,181	\$27,880,312	\$180,308,128

Utilities (3)	Conceptual Plan	Projected	Costs	Under Design/Design Complete	Under Construction	Fully Funded	Partially Funded	Unfunded
Transfer Station Rehab	2017	2018	\$2,100,000	X		\$2,100,000		\$0
Stormwater Avondale Neighborhood	2014	2018-2019	\$3,290,000	X	X	\$3,290,000		\$0
Stormwater Bay Drive Neighborhood	2018	2018-2019	\$1,322,384	X			\$160,000	\$1,162,384
Stormwater Esquire Lake Neighborhood	2014	2018-2019	\$2,764,709	X		\$2,764,709		\$0
Stormwater Gateway Drive	2017	2018-2019	\$3,417,000	X		\$3,417,000		\$0
Stormwater Kendall Lakes	2017	2018-2019	\$2,974,000	X				\$2,974,000
Stormwater Lyons Park Subdivision	2014	2018-2020	\$7,574,000			\$7,574,000		\$0
Stormwater NE4th Street & NE 3rd Street	2019	2018-2020	\$1,386,922					\$1,386,922
Stormwater North Riverside Drive & NE 14th Street Causeway	2018	2018-2020	\$1,284,298					\$1,284,298
Stormwater US1 & NE 14th St Causeway	2019	2018-2020	\$1,002,047					\$1,002,047
Electrical Upgrade Water Plant - Phase II	2011	2019	\$8,467,000	RFQ needed for construction			\$967,000	\$7,500,000
Wellfield Performance and Relocation Study/Project	2017	2019	\$2,200,000					\$2,200,000
Hardening Project	2016	2019	\$406,000	Partial design, more needed		\$406,000		\$0
Lime Softening Rehab Project	2016	2019	\$650,000	Partial design, more needed		\$650,000		\$0
Reuse Distribution Expansion (annual)	2017	2019-2023	\$306,000	X	X	\$306,000		\$0
Wastewater Manhole Rehabilitation (annual)	2018	2019-2023	\$540,808	X		\$540,808		\$0
Wastewater- Collection Relining (annual)	2018	2019-2023	\$841,456	X		\$841,456		\$0
Gravity Filter Rehab./Upgrades	2015	2020	\$7,920,000	RFQ needed for design				\$7,920,000
Filter Level Control Modification	2016	2020	\$500,000					\$500,000
Reuse Storage Tank and Pump Station	2016	2021	\$14,000,000					\$14,000,000
Total			\$62,946,624			\$21,889,973	\$1,127,000	\$39,929,651

Notes

- (1) Funded through General Funds
- (2) Seeking partial reimbursement through G. O. Bond
- (3) Stormwater/Wastewater Enterprise Funds

Year Start refers to project being assigned a number, design begins, Commission approval of Master Plan, or any other directive signifying funding is being allocated (immediately or for a certain number of years)

Existing Projects

Existing Capital Projects

This section includes the existing capital projects for the three capital projects funds (General Capital, East and Northwest Community Redevelopment Agency, and Community Improvement) and six enterprise capital funds (Utility Renewal and Replacement Capital, Stormwater Utility Capital, Pier Capital, Airpark Capital, Golf Capital, and Parking Capital), which were approved either in FY 2018 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as of April 24, 2018, as well as their design and construction schedules, as of April 24, 2018. These projects and any remaining balances will be re-appropriated in October 2018. Once a project is approved by the City Commission for FY 2019, its approved funding shall be carried over from year to year until the project is completed. If a project's funding is phased over two or more years, the additional funding added in any new budget cycle will be added through the capital budgeting process.

The existing capital projects breakdown by fund and status is as follows:

	Projects	Completed Projects
General Capital Fund (302)	95	40
Utility Renewal and Replacement Capital Fund (420)	51	18
Stormwater Utility Capital Fund (425)	18	4
Pier Capital Fund (452)	1	
Airpark Capital Fund (462/465)	9	4
Golf Enterprise Capital Fund (482)	3	3
Community Redevelopment Agency Capital Fund (150/160)	29	10
Parking Capital Fund (472/473)	2	2
Cemetery Trust Fund (621)	1	
Totals:	209	81

This section is organized in the following manner:

Existing General Capital Fund Projects Summary
Existing General Capital Fund Projects Descriptions/Comments
Existing Utility R&R Capital Fund Projects Summary
Existing Utility R&R Capital Fund Projects Description/Comments
Existing Stormwater Capital Fund Projects Summary
Existing Stormwater Capital Fund Projects Descriptions/Comments
Existing Pier Capital Fund Projects Summary
Existing Pier Capital Fund Projects Descriptions/Comments
Existing Airpark Capital Fund Projects Summary
Existing Airpark Capital Fund Projects Description/Comments
Existing Golf Capital Fund Projects Summary
Existing Golf Capital Fund Projects Descriptions/Comments
Existing CRA Capital Fund Projects Summary
Existing CRA Capital Fund Projects Descriptions/Comments
Existing Parking Capital Fund Projects Summary
Existing Parking Capital Fund Projects Descriptions/Comments

Existing General Capital Fund (302) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Refurbish Park Amenities [02-821]	81.25%	\$319,373	\$125,939	\$133,547	\$59,887
2. Major Bridge Rep/Rehab SE 8th Ct [05-901]	7.28%	\$1,586,221	\$13,505	\$101,986	\$1,470,730
3. Major Bridge Repair/Rehab [05-901]	7.28%	\$1,586,221	\$13,505	\$101,986	\$1,470,730
4. Hillsboro Inlet Bridge Aesthetic Improvements [05-901]	0	---	---	---	---
5. Pile Repairs to the SE 5th Avenue Br. [05-901]	0	---	---	---	---
6. McNab Bridge Replacement [05-901]	0	---	---	---	---
7. Replace Lost Trees [06-919]	49.81%	\$66,291	\$32,185	\$837	\$33,269
8. Road Median Enhancements [06-920]	44.89%	\$27,715	---	\$12,441	\$15,274
9. Commission Chambers Audio Visual Equipment Upgrade [07-924]	54.09%	\$1,661,775	\$604,947	\$293,875	\$762,953
10. City Hall Elevator Modernization [07-924]	54.09%	\$1,661,775	\$604,947	\$293,875	\$762,953
11. General Government Buildings [07-924]	54.09%	\$1,661,775	\$604,947	\$293,875	\$762,953
12. General Government Building (B.S.O. Roof Replacement) [07-924]	0	---	---	---	---
13. Road Resurfacing Program [07-925]	15.51%	\$896,245	\$5,061	\$133,951	\$757,233
14. Citywide Sidewalk Improvements [07-926]	68.27%	\$169,192	\$49,650	\$65,861	\$53,681
15. Public Safety Complex Façade and Window/Door Replacement [07-930]	97.95%	\$89,328	\$70,723	\$16,778	\$1,827
16. Fuel Island Canopy Replacement [07-930]	97.95%	\$89,328	\$70,723	\$16,778	\$1,827
17. PSC Lobby Renovations [07-930]	97.95%	\$89,328	\$70,723	\$16,778	\$1,827
18. Public Safety Bldg. Improvement Overall Project [07-930]	97.95%	\$89,328	\$70,723	\$16,778	\$1,827
19. Seawall Repairs NE 16th, Scott Winters [07-946]	11.90%	\$233,291	---	\$27,755	\$205,536
20. Seawall Repairs Indian Mound, Hillsboro East [07-946]	11.90%	\$233,291	---	\$27,755	\$205,536
21. Seawall Repairs Hillsboro Inlet Marina [07-946]	11.90%	\$233,291	---	\$27,755	\$205,536
22. Seawall Replacement [07-946]	11.90%	\$233,291	---	\$27,755	\$205,536
23. S.E. 13th Ct. & The Intracoastal Waterway Seawall Repair [07-946]	0	---	---	---	---
24. Rebuild Fire Station 11 [08-951]	16.11%	\$32,519	---	\$5,238	\$27,281
25. Railroad Crossing Repair [09-970]	6.96%	\$230,799	\$16,062	---	\$214,737
26. Emergency Power [09-972]	100.00%	\$8,161	---	\$8,161	---
27. Court Resurfacing [09-985]	76.37%	\$29,529	\$22,550	---	\$6,979
28. City Parking Lot Improvements/ADA [10-123]	27.35%	\$291,594	\$39,853	\$39,898	\$211,843
29. Windows Replacement [10-986]	0.00%	---	---	\$777	(\$777)
30. Tennis Center Renovations [11-125]	0.00%	---	---	---	---
31. Library - Cultural Center [11-139]	-72.28%	\$181,612	\$71,153	(\$202,420)	\$312,879

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
32. A1A Underground Electric [11-142]	6.29%	\$1,857,367	\$47,108	\$69,686	\$1,740,573
33. Highlands Park Improvements [11-143]	100.00%	\$2,898	---	\$2,898	---
34. Central Energy Plant (CEP) [11-146]	0.00%	---	---	---	---
35. Chilled Water Plant/Digital Controls, City Hall [11-147]	0.00%	---	---	---	---
36. Install Fire Alarm System, City Hall [11-148]	0.00%	---	---	---	---
37. Jogging Path Lights [11-160]	0.00%	---	---	---	---
38. Cresthaven Fire Station #103 [11-162]	100.00%	\$208,997	---	\$208,997	---
39. City Hall Security [11-163]	0.00%	---	---	---	---
40. Traffic Calming Improvements [11-189]	20.61%	\$105,627	\$21,765	---	\$83,862
41. Cresthaven Traffic Calming [11-191]	0.00%	\$130,000	---	---	\$130,000
42. Charlotte J. Burrie Community Center [11-192]	2.98%	\$4,636,552	\$76,342	\$61,733	\$4,498,476
43. Dog Park Restroom [12-168]	9.51%	\$225,679	\$2,501	\$18,959	\$204,219
44. North Pompano Park Center Renovation [12-171]	76.72%	\$306,433	\$224,374	\$10,707	\$71,351
45. Trail to Intracoastal Waterway [12-175]	0.00%	---	---	---	---
46. Martin Luther King Boulevard Reconstruction [12-176]	23.59%	\$958,726	\$226,053	\$95	\$732,578
47. Oceanside Temporary Parking Lot [12-196]	100.00%	\$17,358	---	\$17,358	---
48. Traffic Signal Mast Arm Refurbishing [12-197]	32.56%	\$134,173	\$11,619	\$32,065	\$90,489
49. Alsdorf Park Improvements 2012 [12-198]	23.96%	\$115,146	\$10,745	\$16,847	\$87,554
50. Briny Ave. Streetscape and Utilities [12-208]	105.73%	\$1,054,410	\$439,660	\$675,126	(\$60,376)
51. Public Safety Complex A/C Chiller System [13-203]	30.52%	\$10,478	\$3,198	---	\$7,280
52. Police Fire Alarm System [13-203]	30.52%	\$10,478	\$3,198	---	\$7,280
53. Third Floor City Hall Renovation [13-221]	32.09%	\$54,571	---	\$17,514	\$37,058
54. FDOT Improvement - Enhanced Landscaping [14-222]	0.27%	\$14,827	---	\$40	\$14,787
55. Beach Renourishment [14-223]	0.00%	---	---	---	---
56. Blanche Ely Museum - Renovation [14-224]	62.94%	\$15,137	\$1,970	\$7,557	\$5,610
57. S.W. 36th Ave. Sidewalk [14-225]	100.00%	\$48,068	\$2,031	\$46,038	(\$1)
58. Tennis Center Court Refurbishment [14-229]	0.00%	---	---	---	---
59. Collier City Mini Park [14-230]	0.00%	---	---	---	---
60. Atlantic Boulevard Street Lighting [14-231]	0.00%	---	---	---	---
61. Fire Station Refurbishments [14-238]	83.32%	\$9,109	\$1,980	\$5,610	\$1,519
62. Overhead Utility Conversion Downtown Pompano [14-249]	0.00%	---	---	---	---

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
63. McNab Park Decorative Fence [14-263]	0.00%	---	---	---	---
64. New Restroom Kester Park [14-267]	11.08%	\$354,370	\$22,679	\$16,580	\$315,111
65. Dixie Highway Improvements [14-268]	0.00%	---	---	---	---
66. Riverside Drive [14-269]	0.00%	---	---	---	---
67. NW 9th Street and Powerline Road Connection [15-253]	0.00%	---	---	---	---
68. Sgt. Kip Jacoby (Norwood Pines) Park Expansion [15-254]	0.00%	\$350,000	---	---	\$350,000
69. Beach Community Center [15-255]	0.00%	---	---	---	---
70. Community Park Baseball Netting [15-265]	0.00%	---	---	---	---
71. Enhance North Palm Aire Drive Median [15-266]	0.00%	\$201,316	---	---	\$201,316
72. Water Taxi Station [15-272]	0.00%	\$1,500	---	---	\$1,500
73. Mitchell Moore Restroom [15-273]	66.21%	\$330,215	\$5,015	\$213,628	\$111,572
74. McNair Park Restroom [15-274]	0.00%	\$809	---	---	\$809
75. Implement Wayfinding Signage [16-275]	1.94%	\$288,550	\$5,000	\$600	\$282,950
76. Canal Dredging 2016 [16-276]	51.58%	\$79,274	\$18,471	\$22,419	\$38,385
77. Community Park - New Bathroom Building [16-279]	5.12%	\$377,731	\$2,262	\$17,059	\$358,410
78. Aquatic Center- Pump Room Replacement and Classroom [16-280]	23.31%	\$254,344	\$8,499	\$50,783	\$195,062
79. Tot Basketball Courts in Community Park [16-281]	0.00%	\$1,050	---	---	\$1,050
80. Alley Improvements [16-282]	0.00%	---	---	---	---
81. Bleacher Sunshades - Mitchell Moore Park [16-283]	100.03%	\$4,863	---	\$4,864	(\$1)
82. Emma Lou Olson Civic Center Improvements [16-284]	6.93%	\$198,436	\$9,970	\$3,784	\$184,682
83. Fire Station #24 [16-285]	99.29%	\$4,385,929	\$632,823	\$3,721,911	\$31,195
84. Sand Spur Park Improvements [16-286]	26.63%	\$238,044	\$49,568	\$13,820	\$174,657
85. Blanche Ely Museum - Renovation [17-301]	56.89%	\$374,092	\$69,741	\$143,063	\$161,288
86. N.E. 10th Street - Enhance Landscaping [17-302]	0.00%	\$320,000	---	---	\$320,000
87. Streetscape Improvements - FDOT Transfer Roads [17-303]	0.00%	\$4,562,065	---	---	\$4,562,065
88. North Pompano Hardscape and Landscape [17-304]	6.89%	\$214,760	\$7,922	\$6,877	\$199,961
89. Artificial Field Turf [17-304]	0	---	---	---	---
90. Lifeguard Towers Replacement [17-311]	12.87%	\$306,075	\$33,156	\$6,221	\$266,698
91. Martin Luther King Jr. Boulevard Reconstruction (Phase III) [17-330]	15.08%	\$3,500,000	\$527,820	---	\$2,972,180
92. North Pompano Entrance from Federal Highway [18-318]	63.31%	\$86,225	---	\$54,590	\$31,635

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
93. Construct Founders Park Bathrooms [18-319]	0.00%	\$25,000	---	---	\$25,000
94. Purchasing Building Renovations/Repairs [18-320]	0.00%	\$430,980	---	---	\$430,980
95. Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [98-711]	0.00%	\$36,139	---	---	\$36,139
Totals		\$38,539,074	\$4,952,666	\$6,929,449	\$26,656,959

Existing General Capital Fund (302) Projects Description

- 1. Refurbish Park Amenities [02-821]** *Status as of April 24, 2018: Construction*

Project Description: This project involves the replacement of worn out park amenities at all City parks. Park amenities include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc. The replacement of these facilities will be performed by in-house staff. Currently staff is working to replace shelters at Community Park.

Milestones: ---

Monthly Update: Three new picnic shelters in Community Park: contractor has completed his work. Streets Division will provide thin-set covering on existing concrete slab for all three shelters to complete in end of March. Received the new playground module equipment for Kester Park. Contractor will begin installing in March after acquiring and gaining approval of permit.
- 2. Major Bridge Rep/Rehab SE 8th Ct [05-901]** *Status as of April 24, 2018: Complete*

Project Description: This Project Consists of the removal and re-building of the SE8th Court Bridge's sub and superstructures in two Phases, along with the temporary relocation during construction of all utilities crossing the bridge and their subsequent permanent placement on the completed bridge.

Milestones: Complete

Monthly Update: Complete
- 3. Major Bridge Repair/Rehab [05-901]** *Status as of April 24, 2018: Other*

Project Description: This project provides for rehabilitation or replacement of various City-owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Future projects are determined by the Florida Department of Transportation yearly bridge Inspection Report.

Milestones: ---

Monthly Update: FDOT Bridge Reports are under review. Priorities to be set as funding sources are determined.
- 4. Hillsboro Inlet Bridge Aesthetic Improvements [05-901]** *Status as of April 24, 2018: Other*

Project Description: In collaboration with FDOT, this proposed project would include aesthetic improvements to the Hillsboro Inlet Bridge. Design features include the following elements intended to improve the pedestrian accessibility and create a focal point gateway at the scenic geographical feature of the City: 1) façade improvements to the bridge tender house, 2) addition of vertical entry elements; 3) addition of decorative railings and improved crash barricades; and 4) decorative lighting. Design funds were appropriated in FY 2012.

Milestones: December, 2012 - Commitment to FDOT November, 2013 - Local Funding Agreement and CAFA between COPBFL and FDOT August, 2014 - Letting by FDOT January, 2015 - Construction begins May -June, 2015 - Bridge and Inlet Closures August, 2015 - Delivery of Barefoot Mailman sculpture November, 2015 - Scheduled completion

Monthly Update: No new SE progress to report.
- 5. Pile Repairs to the SE 5th Avenue Br. [05-901]** *Status as of April 24, 2018: Design*

Project Description: This project will completely remove and replace the existing deteriorated Pile Jackets on all the support Piling for the Bridge. Spalls in concrete to be repaired at various locations, Joints require sealant and repair.

Milestones: Identify funding Procure structural engineering services

Monthly Update: FDOT Inspection Reports are under review. Sources of funding need to be identified.
- 6. McNab Bridge Replacement [05-901]** *Status as of April 24, 2018: Design*

Project Description: The McNab Road Bridge, built in 1959, is a two lane Bridge Structure built over 5 Spans which carries the McNab Road connecting Cypress Road to the West with Federal Highway (US1) to the East. The bridge is located 0.8 miles west of Federal Highway. This structure carries both Vehicular and Pedestrian Traffic.

Milestones: Identify funding Procure structural engineering services

Monthly Update: FDOT Inspection Reports are under review. Sources of funding need to be identified. Project on hold until funds can be sourced for reconstruction.
- 7. Replace Lost Trees [06-919]** *Status as of April 24, 2018: Other*

Project Description: This annually funded project is administered by the Public Works Department with the purpose of replacing damaged or diseased trees or enhancing City-owned properties.

Milestones: ---

Monthly Update: The second phase of Tree Inventory for which City received a \$16K grant is being paid from this account. Contractor is now 100% complete with inventory and all invoices have been paid to ensure City meets grant deadline to be eligible for reimbursement.

8. **Road Median Enhancements [06-920]** *Status as of April 24, 2018: Complete*

Project Description: This project is for aesthetic improvements by constructing raised landscaped medians. This project is construction complete.

Milestones: ---

Monthly Update: Complete

9. **Commission Chambers Audio Visual Equipment Upgrade [07-924]** *Status as of April 24, 2018: Complete*

Project Description: Improvements to existing equipment including the following: New projection displays to have higher resolution capability with digital inputs making them easier to read; Monitors in the dais to facilitate readability and line of sight for City Commissioners; Upgraded digital sound processing preventing cell phone interference and improving sound quality both at the dais and in the audience; Installing technology that will allow Commissioners the ability to connect their computer at the dais and project from their computer to the projection displays; Upgrading the Electronic Light-Modulated Overhead (ELMO) with a new control system and camera making it easier to see and select sources for staff and public to make presentations; Improving the video cameras and Ch. 78 control room equipment to digital format. These upgrades are necessary to bring equipment up to current digital standards.

Milestones: Determine equipment models and unit prices (December 2015). Advertise for bids (January/February 2016). Award contract to install new equipment (March/April 2016). Process necessary permits and complete installation (August 2016).

10. **City Hall Elevator Modernization [07-924]** *Status as of April 24, 2018: Complete*

Project Description: This project consists of modernizing both elevators and cabs to meet current County code. These elevators have reached end of life and are constantly under repair.

Milestones: Substantially complete both elevators.

11. **General Government Buildings [07-924]** *Status as of April 24, 2018: Construction*

Project Description: This annual project includes roof and/or minor window replacement, interior or exterior building repair and replacement of mechanical equipment on various City-owned facilities.

Milestones: ---

Monthly Update: City Hall Roof Repair: \$8,800 With FY17 project funds paid for following: Replaced Traffic Signal Pole on Dixie Highway @ SW 6th Street: \$61,000 Repaired Traffic Signal Cabling Intersection Dixie Highway and Atlantic Blvd: \$50,000

12. **General Government Building (B.S.O. Roof Replacement) [07-924]** *Status as of April 24, 2018: Construction*

Project Description: Replace roof on main building, and motorcade building.

Milestones: Substantially complete

Monthly Update: Complete 97% scope.

13. **Road Resurfacing Program [07-925]** *Status as of April 24, 2018: Construction*

Project Description: In 2016, the City commissioned a pavement condition study which ranked all the City's roadways. Roadways are then repaved based on their respective ranking and/or in conjunction with other capital improvement projects initiated by the City. Last year, the City repaved over 8 miles of roadways. Areas and neighborhoods recently repaved include Hillsboro Harbor, Santa Maria, Caliban Ridge, Jelks Subdivision, Gateway Industrial Center, Palm Aire Cypress Course Estates, Cypress Lake Estates, and Terra Mar Island Estates.

Milestones: ---

Monthly Update: Expect to complete execution of contract with selected contractor, Hardrives Inc. by end of April

14. **Citywide Sidewalk Improvements [07-926]** *Status as of April 24, 2018: Construction*

Project Description: This annual project includes installation of or repair to sidewalks throughout the City. The starting point for prioritization is based off of a 2007 study, which identified all of the missing sidewalks throughout the City. During FY 2016, the City utilized citywide Sidewalk Improvements funds to repair sidewalks and bring sidewalks into ADA compliance (install curb cuts and ADA Truncated Dome Pads). Priority for sidewalk installation is based on highest pedestrian demand: Safe Route to Schools, and public transit (Bus Stops). Specific requests by Home Owners Associations are also considered.

Milestones: ---

Monthly Update: No Activity.

15. **Public Safety Complex Façade and Window/Door Replacement [07-930]** *Status as of April 24, 2018: Complete*
- Project Description:** Remove existing cladding, install exterior stucco, replace exterior windows and doors, remove planters from north and east side of building and replace with safety bollard system, 120 SW 3 St. Install new parking lot lights and revamp the landscaping to meet current code requirements. Overlay complete parking lot and rework sub grade where needed. New site fencing around entire property to be installed to provide a secure compound with keyed access gates.
- Milestones:** Final walk through
- Monthly Update:** Complete
16. **PSC Lobby Renovations [07-930]** *Status as of April 24, 2018: Construction*
- Project Description:** Renovate BSO Lobby area at Public Safety Complex to increase staff working area, and update/upgrade finishes.
- Milestones:** Commence construction utilizing JOC with Shiff Construction.
- Monthly Update:** Commission approved design/construction of renovations.
17. **Fuel Island Canopy Replacement [07-930]** *Status as of April 24, 2018: Complete*
- Project Description:** This project consists of the removal and replacement of the pre-engineered steel canopy over the fuel dispensing station at the Public Safety Complex located at 160 SW 3rd Street
- Milestones:** ---
- Monthly Update:** Complete
18. **Public Safety Bldg. Improvement Overall Project [07-930]** *Status as of April 24, 2018: Construction*
- Project Description:** This project consists of a new fire alarm system, new fire sprinkler system, compliance with American Disability Act, HVAC repairs, repairs as well as repair of exterior wall finishes.
- Milestones:** See individual projects.
- Monthly Update:** See sub reports
19. **Seawall Repairs NE 16th, Scott Winters [07-946]** *Status as of April 24, 2018: Complete*
- Project Description:** Remove and Replace 211 linear feet of existing seawall along the Intracoastal Waterway located the Scott A Winters Park, 1199 N. Riverside Drive, and 132 linear feet of Seawall also along the Intracoastal Waterway at the NE 16th Street Park, NE 16th Street and North Riverside Dr.
- Milestones:** ---
- Monthly Update:** Complete
20. **Seawall Repairs Indian Mound, Hillsboro East [07-946]** *Status as of April 24, 2018: Complete*
- Project Description:** Repair Seawalls to prevent further damage, 1239 Hibiscus Ave and 2700 N Ocean Blvd.
- Milestones:** ---
21. **Seawall Repairs Hillsboro Inlet Marina [07-946]** *Status as of April 24, 2018: Complete*
- Project Description:** Repair Seawalls to prevent further damage, 2700 N Ocean Blvd. The seawalls are very old and one portion was failing in late 2009. The failure resulted in a storm drain pipe being damaged and some utilities undermined. An assessment of the walls showed one portion in failure and the other needing repairs.
- Milestones:** At the March 23, 2010 meeting, the City Commission authorized the submittal of grant applications to Florida Inland Navigation District for reimbursement of seawall repairs at Hillsboro Inlet Marina (up to \$169,157). The Hillsboro Inlet Find Grant was awarded in October of 2010. Bids for construction were received April 11, 2011. BK Marina was the lowest responsive bidder. Construction started September 26,2011. Construction was completed in June of 2012.
22. **Seawall Replacement [07-946]** *Status as of April 24, 2018: Design*
- Project Description:** The City is responsible for the maintenance of seawalls along City-owned property; there is approximately 2,000 linear feet of seawall along various canals and waterways. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.
- Milestones:**
- Monthly Update:** No change from February 2018.
23. **S.E. 13th Ct. & The Intracoastal Waterway Seawall Repair [07-946]** *Status as of April 24, 2018: Design*
- Project Description:** Design and provide Repair Details and procedures for 148lf of Seawall located at SE 13 Court and the

Intracoastal Waterway primarily to arrest the ongoing loss of fill material from behind the seawall

Milestones: ---

Monthly Update: No change from February 2018. Project will be combined with other project locations.

24. **Rebuild Fire Station 11 [08-951]** *Status as of April 24, 2018: Construction*

Project Description: New Fire Station, 109 N Ocean Blvd. The new replacement Fire Station 11 consists of construction of a new 13,200 square foot two-story CBS three-bay fire station over and existing City public parking lot to be removed and prepped for new construction. The new beachside facility, currently under construction, is located along State Road A1A just north of Atlantic Avenue. The building will have a stucco finish, impact windows and doors, and a standing-seam metal roof over metal trusses. In addition, a full building back-up generator system is proposed to cover the entire building in the event of a power outage. The design provides for low flow plumbing, a solar heating system for hot water use, natural Xeriscape landscaping and irrigation principles, and efficient electrical and mechanical systems. When completed, the building will receive LEED Certification.

Milestones: TCO issued in June, 2015. Final CO is scheduled for the end of August, 2015 Fire Station Dedication/Opening is scheduled for September 2, 2015

Monthly Update: FDOT is re-reviewing plans for approval.

25. **Railroad Crossing Repair [09-970]** *Status as of April 24, 2018: Other*

Project Description: This project includes rebuilding the CSX rail crossing at NW 33rd Street and 3-track crossing at Martin Luther King, Jr. Boulevard.

Milestones: ---

Monthly Update: FEC hired contractor completed repair of RR Xing at NE 6th Street. Estimated cost to the City: \$81.7K.

26. **Emergency Power [09-972]** *Status as of April 24, 2018: Complete*

Project Description: This project will consist of the installation of infrastructure such as reinforced concrete slabs on grade to accept portable generators on wheels, mechanical transfer switches to switch from FPL supplied power to generator supplied power in the event of an emergency situation such as a hurricane. The facilities to receive the infrastructure upgrade are the Emma Lou Olson Civic Center, Herb Skolnick and E. Pat Larkin's Community Centers and a permanent standby generator to serve the Public Works Building B and Fleet garage.

Milestones: ---

Monthly Update: Complete

27. **Court Resurfacing [09-985]** *Status as of April 24, 2018: Construction*

Project Description: The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard, and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play. For FY 2016, the City resurfaced the basketball courts at the George Brummer Park and it is planning to resurface the McNair Park courts.

Milestones: Evaluation of courts to prioritize which courts to resurface.

Monthly Update: Determine courts to be resurfaced.

28. **City Parking Lot Improvements/ADA [10-123]** *Status as of April 24, 2018: Complete*

Project Description: This project consists of improvements to parking lots at City Facilities, including resurfacing and other improvements to comply with the Americans with Disability Act (ADA). Currently, the McNair Civic Center parking lot is not ADA compliant. The parking lot is under design and will be completed this fiscal year. In addition, this project will fund other non-ADA compliant facilities.

Milestones:

Monthly Update: ADA Improvements at Founders Park and McNair Park have been completed.

29. **Windows Replacement [10-986]** *Status as of April 24, 2018: Complete*

Project Description: Replace windows, doors & louvers w/ hurricane impact and paint exterior of building at the admin/fire training tower, 120 SW 3 St. Planter on north side of building to be removed to eliminate moisture penetrating envelope of structure.

Milestones: ---

Monthly Update: Complete

30. **Tennis Center Renovations [11-125]** *Status as of April 24, 2018: Complete*

Project Description: Tennis Center Renovations to include replacement of dilapidated fencing around the facility. Other renovations will include 9 new shade structures at the tennis courts and lighting for the remaining 8 courts that do currently do not have lighting. These features will enhance play at this facility.

Milestones: Project complete

31. **Library - Cultural Center [11-139]** *Status as of April 24, 2018: Complete*

Project Description: The project consists of the design and construction of a new two-story 46,000 square foot Library and Cultural Center located at Atlantic Boulevard and SW 1st Avenue. The building is a two-story 25,000 square foot Broward County Public Library facility and a two-story 21,000 square foot City of Pompano Beach Cultural Center. The Public Library component features children's services, new materials collection, computer lab, multi-purpose room, fiction collection, and library offices and support spaces. The Cultural Center component features a public lobby, digital media suite, offices, gallery, and a flexible multi-purpose event space and accompanying support spaces, dressing rooms, and lobby space.

Milestones: Obtained Certificate of Occupancy September 29, 2017.

Monthly Update: Project complete.

32. **A1A Underground Electric [11-142]** *Status as of April 24, 2018: Design*

Project Description: This project involves converting the overhead electrical lines along SR A1A from Hillsboro Inlet to Terra Mar Drive, which will lessen the risk of power outages during storms and improve the aesthetics of the neighborhood. This project will be accomplished as a partnership with FPL, AT&T, and Comcast.

Milestones:

Monthly Update: Continuation of Phase 2 (between Atlantic Blvd and Inlet) preconstruction services and reviewing options for street lights along A1A for Phase 1 (between Terra Mar and Inlet).

33. **Highlands Park Improvements [11-143]** *Status as of April 24, 2018: Complete*

Project Description: This project includes the following construction activities: 1) the removal of 44 existing invasive trees; 2) the construction of a 1,225 sf freestanding restroom and pavilion building; 3) the construction of associated concrete sidewalks and site amenities; and 4) associated drainage swales, irrigation, and landscaping.

Milestones: A project kick off meeting was held January 27th 2011. A preliminary plan was presented to the Parks and Recreation Advisory Board for information at the March 2, 2011 meeting. Bid Advertisements for the following scopes scheduled for December 2012: 1) Tree removal; 2) Site work; 3) Landscaping, irrigation, and well abandonment; and 4) Building, sidewalks and amenities. February, 2013: Pre-Bid Meetings April, 2013: Bid Openings May 2013, PO issued to West Construction for building and site work. June 2013, Bid award to Florida Turf & Landscaping for landscape, irrigation, and well abandonment January 2014, construction begins June 2014, Substantial Completion achieved.

Monthly Update: Complete

34. **Central Energy Plant (CEP) [11-146]** *Status as of April 24, 2018: Complete*

Project Description: Construction of new stand-alone Chiller Plant building to replace the existing City Hall split system. New system shall service City Hall and Commission Chambers.

Milestones: Nov /Dec 2012 to energize new City Hall A/C system.

35. **Chilled Water Plant/Digital Controls, City Hall [11-147]** *Status as of April 24, 2018: Complete*

Project Description: Scope summary: Decommission, remove, and dispose of thirty-six (36) existing split direct expansion condensing units and Arhus Furnish and install underground chilled water piping, associated connections, gauges, isolation valves, and associated piping insulation from new chiller area to City Hall and Commission Chambers Facilities. (New Chiller being constructed under separate CIP 11-146). Furnish and install eight (8) chilled water AHUs; one per mechanical room Furnish and retrofit the existing two (2) split direct expansion AHUs in Commission Chambers with chilled water cooling coil Furnish and install variable air volume boxes; approximately thirty (30) total boxes Test and balance the air distribution system (ten (10) variable air volume AHUs).

Milestones: Energize new system Nov/Dec 2012.

36. **Install Fire Alarm System, City Hall [11-148]** *Status as of April 24, 2018: Complete*

Project Description: This project upgrades the existing fire alarm system from a non-addressable to addressable system including voice evacuation audio system of office areas for City Hall and Commission Chambers.

Milestones: Fire Alarm contractor must address outstanding life safety punch list items i.e., including as-builts, established by City Fire Marshall..

37. **Jogging Path Lights [11-160]** *Status as of April 24, 2018: Complete*

Project Description: Install Energy Efficient Pedestrian lighting to illuminate the Air Park Running Path. The entire 4.4 mile path needs lighting; however, the first phase of this project will address the northeast segment (between Pompano City Center and Golf Course) and the southeast segment (around Fire Station #24).

Milestones: This project was moved forward at the January 25th 2011 commission meeting. Staff has been exploring different lighting designs. Vandal proof, motion activated, LED bollard lights have been identified. Bids were received July 29th 2011 to supply the materials. Phase one behind Fire Station 24 was completed in May 2012.

38. **Cresthaven Fire Station #103 [11-162]** *Status as of April 24, 2018: Complete*

Project Description: This project is for the construction of a new fire station in the north section of the City. Fire and EMS services are currently being provided out of a converted community center located at 3721 NE 12th Avenue.

Milestones: ---

39. **City Hall Security [11-163]** *Status as of April 24, 2018: Complete*

Project Description: Security at City Hall is very minimal. This project would enhance the security with cameras, card readers and changing the way certain areas are accessed.

Milestones: February 22, 2011 City Commission approved a new CIP project. Singer Architects has begun the design of the modifications to the building and new security system. Seventy five percent drawings were received and reviewed in April 2011. The final design was delivered in July 2011. Construction was complete in May 2013.

40. **Traffic Calming Improvements [11-189]** *Status as of April 24, 2018: Other*

Project Description: This project provides funding for the installation of speed humps or other traffic calming measures on various City roadways on an as requested and warranted basis. The project addresses the need for traffic calming outside of the Cresthaven neighborhood. The Broward Sheriff's Office evaluates requests for devices and recommends the installation. Installation of speed humps is administered by the Public Works Department.

Milestones: ---

Monthly Update: Received (6) radar signs to be installed in various locations throughout the city as a means to control speeding traffic. Facility Maintenance completed programming the signs and two signs were installed on N Riverside Drive per BSO direction. BSO now monitoring their effectiveness. Two signs will be installed on NE 14th Street; Engineering now coordinating the required FDOT permit for installation. Location for two remaining signs TBD by BSO.

41. **Cresthaven Traffic Calming [11-191]** *Status as of April 24, 2018: Other*

Project Description: The study and installation of traffic calming devices such as speed humps, roundabouts, and stop signs to slow traffic in the Cresthaven neighborhood.

Milestones: Phase one was completed in 2008. Phase two recommendations were re-evaluated in August of 2010. Surveys were sent in March 2011. As a result speed humps were installed at the following locations: NE 8 Terrace between NE 26 Ct & NE 30 St - 1 speed hump in front of 2900/2901, 1 speed hump in front of 2810/2811 NE 10 Terrace between NE 26 Ct & NE 30 St - 1 speed hump in front of 2901/2900, 1 speed hump in front of 2800/2801 NE 10 Terrace between NE 30 St. & NE 33 St. - 1 speed hump in front of 3061/3060, 1 speed hump in front of 3141/3140 NE 14 Avenue between NE 30 St & NE 33 St. - 1 speed hump in front of 3035/3037, 1 speed hump in front of 3137 - 1 speed hump in front of 3211 NE 28 Court between 14 Avenue & 17 Avenue - 1 speed hump in front of 1628/1629, 1 speed hump in front of 1556/1557, 1 speed hump in front of 1446/1447

Monthly Update: No activity.

42. **Charlotte J. Burrie Community Center [11-192]** *Status as of April 24, 2018: Design*

Project Description: This project consist of design and construction of a new 8700 square foot Community Center in the Cresthaven neighborhood. The City acquired a vacant site located on the west side of North Federal Highway, between NE 25th and NE 28th Streets.

Milestones: Advertise for bidding.

Monthly Update: Advertised for bidding. Make award recommendation.

43. **Dog Park Restroom [12-168]** *Status as of April 24, 2018: Permitting*

Project Description: This project involves construction of a restroom for dog park patrons.

Milestones: Advertise for bidding

Monthly Update: Advertise for bidding, sent to Purchasing March 28, 2018.

44. **North Pompano Park Center Renovation [12-171]** *Status as of April 24, 2018: Other*

Project Description: After assessing the following vectors, it was agreed to modify the building program to be more efficient and responsive: 1) the needs of the community as represented by the Parks and Recreation Staff; 2) the existing facilities of the park; 3) the proposed construction budget; and 4) the preliminary findings of the Park Master Plan. Accordingly, an interior build-out of the existing community building with improvements to the existing parking lot will be undertaken. In July 2015, after award of work, structural engineers assessed unforeseen structural conditions. The A/E and the GC are collaborating on the assessment of the

viability of building a new replacement building in lieu of rehabilitation of the existing outmoded building.

Milestones: Achieve final completion.

Monthly Update: Complete 90% construction

45. **Trail to Intracoastal Waterway [12-175]** *Status as of April 24, 2018: Complete*

Project Description: This project entails construction of a pedestrian bridge trail along both sides of the Atlantic Boulevard bridge. The goal of this project is to provide connectivity under the bridge, provide a gathering area for pedestrians to enjoy the waterway views, and provide a safe passage for pedestrians going to and from north-south of the bridge.

Milestones: ---

Monthly Update: Complete

46. **Martin Luther King Boulevard Reconstruction [12-176]** *Status as of April 24, 2018: Construction*

Project Description: Martin Luther King Boulevard Reconstruction

Milestones: Install traffic signal at the intersection of MLK Blvd. and NW 27 Avenue (subject to Broward County approval) by March 2015. Start construction of proposed streetscape improvements by July 2015. Complete work by March 2016. If the Broward County does not approve the traffic signal, then begin streetscape work by January 2015 and complete work by August 2015. Updated schedule: County rejected Staff's request for the traffic signal at the corner of NW 27 Avenue and MLK Boulevard. Design team restarted roadway design efforts, but will make provisions for the future installation of a traffic signal installation. Design (constructability plans) to be submitted to FDOT in August 2014. Project to be delayed 6 months to allow for utilities (water, sewer) upgrades. Finalize LAP certification by October 2015. Advertise project by January 2016. Construct improvements by July 2017.

Monthly Update: All issues have been resolved. Staff attended County's inspection. Team finalizing package to FDOT for closure.

47. **Oceanside Temporary Parking Lot [12-196]** *Status as of April 24, 2018: Complete*

Project Description: In-house design and construction of a Temporary Parking Lot at the NW intersection of Atlantic Boulevard and Pompano Beach Boulevard. The temporary parking will house 118 regular parking spaces including 6 handicap accessible spaces, 8 dedicated motorcycle spaces, sidewalk connections to public system along A1A, East Atlantic Boulevard, and Pompano Beach Boulevard, solar-powered lights (compliant with sea turtle regulations), 4 solar-powered operated parking meters, landscaping and irrigation. The Public Works Department will construct all facilities except lighting equipment. The main goals of this project is to provide additional parking facilities to support local businesses and beachgoers, increase traffic to the beach, provide parking for CRA and City-sponsored events (arts and crafts shows, etc.), provide parking relief to other parking lots in the area (i.e., Oceanside, Pier Parking Lot, etc.), and kickoff tourism. Moreover, construction of the temporary parking facility will prevent that the privately-owned parcel remain vacant and undeveloped until the developer is able to finance construction of hotel/shops/other amenities or market develops to justify construction, which could take years. Therefore, the facility is needed to support local businesses, provide opportunities for growth, and prevent from having a vacant parcel that would otherwise become an unsafe "pit" in a destination area (beachfront).

Milestones: This project was approved at the March 27, 2012 commission meeting. Construction was completed in March 2013.

Monthly Update: Complete

48. **Traffic Signal Mast Arm Refurbishing [12-197]** *Status as of April 24, 2018: Other*

Project Description: This project is for the refurbishment of the traffic signal mast arm assemblies that have deteriorated. Scope of work includes stripping existing paint, priming, painting black, and required maintenance of traffic for thirteen (13) intersections with mast arms. Project also includes the vinyl wrapping of 80 traffic signal control boxes with artwork.

Milestones: Call to Artists - April, 2015 Artist Selection Committee June, 2015 Bids September 2015 Commission Approval of Artist Selection - July 2015 Assignment of Artists and Artist Contracts - August-September 2015 Post bid for furnish and install wraps: September 2015 Installation: October 2015 Installation: September-October 2015 First Phase completed June 2013

Monthly Update: No change from February 2018. Account will be used for new Fire Station 11 emergency signal.

49. **Alsdorf Park Improvements 2012 [12-198]** *Status as of April 24, 2018: Complete*

Project Description: This project seeks to design, permit & build improvements to Alsdorf Park to enable it to serve more boaters and larger vessels. This park's boat ramp is considered the busiest in Broward County. Plans include constructing fifteen parking spaces for vehicles and oversized trailers and will be expanded to the east of existing parking. Reconfiguration of the existing parking lot will also accommodate an additional seven regular sized parking spaces. This project will also plan for increased dock space along the Intracoastal Waterway that will improve the efficiency of the boat ramps with more staging area for boats. An upgrade to the boat washing stations and installation of an ice machine are also planned.

Milestones: 12/2015 - Construction Advertisement. 1/2016 - Pre-Bid & Bid Opening Meeting. 2/14/17-NTP 8/14/17- Substantial Completion

Monthly Update: Tree/Zoning permits have been approved and closed. EOR is providing a lamping letter in order to have plumbing permit closed along with the building permit. All construction complete and grant reimbursements are in progress.

50. **Briny Ave. Streetscape and Utilities [12-208]** *Status as of April 24, 2018: Construction*

Project Description: Undergrounding approximately 2,300 lf of overhead utility lines from Atlantic Boulevard South to 8th Street, to include the side streets to the west to A1A. Streetscape project to be in conjunction with the undergrounding.

Milestones:

Monthly Update: Construction progress meeting, paving of parking lots, paver installations, installation of beach accesses amenities (benches, showers, bollard lights, etc.), and AT&T and Comcast private connections. Hurricane Irma resulted in damage to newly installed landscape as well as general clean-up being required (significant sand removal from streets and new drainage infrastructure); FPL has also been delayed on completing "switching orders" to permit new underground system from being energized and customers disconnected from existing electrical overhead to new underground. As a result, a contract time-extension has been issued by Burkhardt to City for review.

51. **Public Safety Complex A/C Chiller System [13-203]** *Status as of April 24, 2018: Complete*

Project Description: This project consists of replacing the existing air cooled A/C chiller system with a water cooled unit. The existing system has reached it's end of life and is no longer in operation. The City is currently renting a mobile unit.

Milestones: Achieve substantial completion

Monthly Update: Complete

52. **Police Fire Alarm System [13-203]** *Status as of April 24, 2018: Construction*

Project Description: New Fire Alarm System for the public safety building.

Milestones: Complete

Monthly Update: Closed out project.

53. **Third Floor City Hall Renovation [13-221]** *Status as of April 24, 2018: Construction*

Project Description: The revised layout proposes to improve functionality by sizing the workstations appropriately, arranging the workstations according to department, consolidating storage spaces, and providing the flexibility to modify in the future. The proposed plan also reorganizes the conference rooms for better access as well as rearranges the public and circulation spaces to enhance the customer service experience. It should also be noted that the proposed plan takes security and access into consideration by absorbing the 4th floor code compliance office so that there is less public requiring access to the 4th floor.

Milestones: Approved by City Commission March 28th 2013.

Monthly Update: All base bid work and change order work completed.

54. **FDOT Improvement - Enhanced Landscaping [14-222]** *Status as of April 24, 2018: Construction*

Project Description: FDOT has an established Five Year Transportation Improvement Plan that identifies State roadway maintenance and repair projects within the City. These pavement repair projects typically allow for very limited landscape improvements to medians and adjacent right of ways (2% of total Project Cost). The purpose of this CIP is to reserve funding to enhance minimal landscaping scoped for established FDOT project(s).

Milestones: ---

Monthly Update: No activity.

55. **Beach Renourishment [14-223]** *Status as of April 24, 2018: Complete*

Project Description: This project will allow the City to renourish it's shoreline. Broward County has a project to widen the southern portion of the beach, south of SE 4th Street, which will commence in November 2016.

Milestones: ---

Monthly Update: Complete

56. **Blanche Ely Museum - Renovation [14-224]** *Status as of April 24, 2018: Construction*

Project Description: This project entails maintenance, renovation and resource planning for the Blanche Ely Museum located at 1500 NW 6th Avenue. While this museum is a valuable City-owned resource, in its current state, the museum cannot be used for exhibitions or tours. Through this project, the museum will be thoroughly cleaned and repaired. In addition, all contents of the museum will be catalogued into a searchable database. Following the initial cleanup and cataloging phase, the project will include outlining a strategy for potential tours/activities and identifying potential financing and fundraising options for the facility.

Milestones: Begin construction 1/8/18.

Monthly Update: Phase I Work: The installation of the HVAC duct work and rough electrical is complete. Rough plumbing is in progress. Reinforcement of the roof and floor joist are complete. Cabinetry for the kitchen is in progress. Phase I is estimated to be completed April-May 2018. Phase II dry-run review comments have been addressed by the designer. The revised plans have been received by the contractor and is currently working on a Phase II price proposal for construction. We expect the Phase II construction to begin in May/June 2018.

57. **S.W. 36th Ave. Sidewalk [14-225]**

Status as of April 24, 2018: Complete

Project Description: This project will install a six (6) foot wide concrete sidewalk along the west side of SW 36th Avenue, from McNab Road to West Palm Aire Drive. The proposed sidewalk will create a complete pedestrian and bike connection along SW 36th Avenue.

Milestones: 12/2015 - FDOT PSE package approval obtained. 1/2016 - Construction and CEI Advertisement. 10/17/16-NTP issued. 4/21/17-Final

Monthly Update: No change from February 2018. Construction and grant reimbursement complete. Some modifications will be required per Broward County.

58. **Tennis Center Court Refurbishment [14-229]**

Status as of April 24, 2018: Complete

Project Description: This project consists of resurfacing the tennis courts at the Tennis Center and reconfiguring and resurfacing the courts adjacent to the Emma Lou Olson Civic Center. Design costs associated with redesigning the Tennis Center building is also included in this project.

Milestones: Project is under construction. Complete construction by June 29, 2015.

Monthly Update: Complete

59. **Collier City Mini Park [14-230]**

Status as of April 24, 2018: Design

Project Description: This project entails the design and construction of a fenced covered playground structure, rubberized flooring, landscaping and a sitting area for parents in approximately 1/6th of an acre. Two vacant sites have been identified as a potential park, NW 4th St. at NW 30th Avenue and NW 3rd St. at NW 30th Avenue.

Milestones: Acquire land by the end of 2014. Begin design of new park by April 2015.

Monthly Update: Staff continues to seek other sites. No new progress to report.

60. **Atlantic Boulevard Street Lighting [14-231]**

Status as of April 24, 2018: Complete

Project Description: The purpose of this project is to replace existing concrete-based light poles and Cobra head light fixtures with decorative lights from Federal Highway to A1A. PW and CRA Staff are considering installation of LED lights to replace the Cobra heads for energy efficiency.

Milestones: Updated schedule: Due to FDOT review delays, complete design and construction documents by December 2015. Complete construction by August 2016.

Monthly Update: Complete

61. **Fire Station Refurbishments [14-238]**

Status as of April 24, 2018: Design

Project Description: This project consists of renovating existing City fire stations and training tower. Work involves modernizing facilities to include fixture and roof replacements, the upgrade of mixed gender use, ADA compliance and to meet current storm standards. Funding is intended to be used to renovate/replace Fire Station 61, currently located at 2121 NW 3rd Avenue. Fire Station 61 was originally built over forty years ago to serve the Drug Enforcement Administration. It has been adapted and used as a fire station for about 30 years. Existing building measures 8,645 square foot. Additionally, funding will be used to renovate or rebuild Fire Station 52, currently located currently located at 10 SW 27 Avenue just south of Atlantic Boulevard.

Milestones: Fire Stations 24 and 61 are being addressed in the current year. Fire Administration and Engineering will assess the remaining facilities to determine the order in which to implement the renovation of the remaining facilities. 01/2015 - Kick-off Design Development New Fire Station #24

Monthly Update: No new progress to report.

62. **Overhead Utility Conversion Downtown Pompano [14-249]**

Status as of April 24, 2018: Complete

Project Description: The City made available \$1,651,681.00 to fund undergrounding efforts in Old Pompano, more specifically along NE 1 Avenue, NE 2, 3, and 4 Streets, Flagler Avenue, and along Atlantic Boulevard from Dixie Highway to Cypress Road. Burkhardt Construction put together a design/build proposal and will coordinate all efforts with AT&T, Comcast and FPL. The main objective is to underground utilities as a precursor of other street beautification efforts geared to improve the looks of Old Pompano and entice future investment in the area.

Milestones: Complete design by late May 2014. Secure necessary easements by June 2014. Construct improvements by September 2014. Update: Secure necessary easements by September 2014. Construct improvements by December 2014.

Monthly Update: Complete

63. **McNab Park Decorative Fence [14-263]** *Status as of April 24, 2018: Complete*

Project Description: The 500 linear feet of 6 feet high decorative aluminum fence will be constructed to enclose the 16 existing shuffle board courts and administrative building, to preserve the facility for its intended use. Leaving the courts open with unimpeded access to non-player traffic could result in resurfacing costs of \$ 1,000 - \$2,000 per court, while overall replacement costs could exceed \$50,000. Access to the courts will be provided through three access gates equipped with code activated locks. Codes to the locks can be made available to all authorized end users through the Parks and Recreation Department. Public access to both restrooms will remain unimpeded.

Milestones: Approved by City Commission July 22, 2014

64. **New Restroom Kester Park [14-267]** *Status as of April 24, 2018: Design*

Project Description: The restroom/concession building is heavily used and in need of expansion and renovation.

Milestones: Design 100% complete.

Monthly Update: Design approved by DRC, and AAC and P&Z. Final CD's are being completed.

65. **Dixie Highway Improvements [14-268]** *Status as of April 24, 2018: Complete*

Project Description: The Dixie Highway Corridor Study highlighted the potential benefits of reducing the number of lanes on the one-way pair between McNab Road and SW 2 Street. These benefits include aesthetic improvements, additional parking, bicycle and pedestrian facility enhancements, and traffic calming. The City must prepare a conceptual design, which will help the City specify where parking should be placed, how/ if access to businesses should be modified and how landscape islands and pedestrian! bicycle facilities should be configured. Cost estimates will be identified with various implementation strategies so the City can select a preferred option to move forward.

Milestones: Added to the CIP on July 8, 2014

Monthly Update: Complete

66. **Riverside Drive [14-269]** *Status as of April 24, 2018: Design*

Project Description: North Riverside Drive between NE 14th Street and Atlantic Boulevard is the neighborhood's primary north-south roadway, along with A1A. It has been noted that speeding is a prevalent problem for this street. Staff was asked to investigate the existing conditions of North Riverside Drive and propose changes that would slow cars down to make it safer for area residents, pedestrians and bicyclists. Staff reviewed two studies of existing conditions produced by the Broward Sheriff's Office (WA #11-014 and WA #10-045).

Milestones: Design by August 2017. Construction completion by July 2018.

Monthly Update: ---

67. **NW 9th Street and Powerline Road Connection [15-253]** *Status as of April 24, 2018: Complete*

Project Description: Design and construction of a connection of NW 9th Street at Powerline Road. Project will include additional street lighting and pavement overlay of NW 9th Street from current dead end to NW 18th Ave. This connection will open vehicular traffic flow which will help alleviate the current neighborhood blight and eliminate the bad stigma of this area being commonly referred to as "Ugly Corner."

Milestones: The project was added to the Capital Improvement Program on December 9th 2014. This project was completed August 2015.

Monthly Update: Complete

68. **Sgt. Kip Jacoby (Norwood Pines) Park Expansion [15-254]** *Status as of April 24, 2018: Other*

Project Description: This project consists of expanding the existing park by purchasing adjacent vacated gas station.

Milestones: ---

Monthly Update: Negotiations are underway with the City Attorney's office and the Parks, Recreation and Cultural Arts Department.

69. **Beach Community Center [15-255]** *Status as of April 24, 2018: Design*

Project Description: This project includes a new design and construction of a 8,500 square foot community center east of the Atlantic bridge. Site location has yet to be determined.

Milestones: Project on hold.

Monthly Update: Conducted meeting with BA to discuss generating a master plan for the entire site at the Ocean Side Parking lot/site. Project on hold until further direction.

70. **Community Park Baseball Netting [15-265]** *Status as of April 24, 2018: Complete*
- Project Description:** Install netting at Community Park to prevent foul balls from going into the multi-purpose field.
- Milestones:** Project complete.
- Monthly Update:** Complete
71. **Enhance North Palm Aire Drive Median [15-266]** *Status as of April 24, 2018: Complete*
- Project Description:** This roadway is a major entrance into Palm Aire and the center median needs to be reconstructed. Project scope includes new concrete curbing, irrigation, trees sod, and re-paving both traffic lanes.
- Milestones:** ---
72. **Water Taxi Station [15-272]** *Status as of April 24, 2018: Complete*
- Project Description:** Bringing the Water Taxi service back to the City is an idea that Staff identified as another essential feature to further support previous efforts to improve the beach area and to provide more options to attract tourism. In order to ensure the proper facilities are available to support future Water Taxi service, and to enable other boating enthusiasts to come to Pompano Beach and enjoy the amenities proposed for the Pier Parking Lot and beach area, the City would need to construct new dockage facilities. The proposed dockage will be used for public and commercial access for large and small vessels. The chosen site is located on the Intracoastal Waterway at NE 2 Street and Riverside Drive. This site (North Riverside Park) is located across the street from a new 5,400 Sq. Ft. beach library (under construction) and it is a public park. Partial funding for this project comes from a Florida Inland Navigation District grant (\$17,500.00 for design). Staff will apply and hopes to receive another FIND grant for construction efforts in late 2015, early 2016 (\$123,750.00). The City is required to match the same amounts of the grants.
- Milestones:** Complete design and secure permits from various agencies by September 2015. Begin construction by late 2015-early 2016. Water taxi station to be ready for use by Seafood Festival 2016 (+/- April 22, 2016). Begin operating a Water taxi by late 2016, early 2017.
- Monthly Update:** The construction of the Water Taxi Station is complete.
73. **Mitchell Moore Restroom [15-273]** *Status as of April 24, 2018: Permitting*
- Project Description:** Demolish existing concession/restroom building and replace with new. Design Fees estimated at \$65k, Construction Costs, \$400k.
- Milestones:** Award: 1/9/18 Contract Execution: 2/6/18 PO issued: 3/22/18
- Monthly Update:** PO has been issued on 3/22/18. Contractor has begun staging and prepping site. Permit comments are currently being addressed and expect the permit to be issued April 2018. Some permit comments include Broward County Highway & Engineering approval, submission of approved shop drawings and landscape revisions.
74. **McNair Park Restroom [15-274]** *Status as of April 24, 2018: Complete*
- Project Description:** This project consists of a complete interior renovation to the existing concession/restroom facility to meet ADA compliance. New appliances, cabinetry, paint, etc.
- Milestones:** Close out
- Monthly Update:** Construction complete.
75. **Implement Wayfinding Signage [16-275]** *Status as of April 24, 2018: Design*
- Project Description:** The City has adopted a new standard for signage: gateway, directional, and destination. The plan is to implement this signage as new facilities are constructed and areas are re-developed. However, many of the existing signs are in disrepair and must be replaced independent of new construction or redevelopment. Implementing this program will ensure citywide consistency.
- Milestones:** ---
- Monthly Update:** City is determining whether to use the current illuminated design or use a different material. New sign locations are being determined along with a new design. Beach library signs are currently being revised.
76. **Canal Dredging 2016 [16-276]** *Status as of April 24, 2018: Permitting*
- Project Description:** Dredging critically shoaled canals is necessary to improve the quality of boating and alleviate water safety hazards. A canal study is being performed in FY16 to determine which canals need to be dredged to accommodate drainage and boating. Funds are being allocated for anticipated dredging activity.
- Milestones:**
- Monthly Update:** The City has received Federal and State permits. The County permit is in progress. The City is working with the County (FIND) to use Exchange Club Park as a staging area. The use of the park requires FIND approval.

77. **Community Park - New Bathroom Building [16-279]** *Status as of April 24, 2018: Permitting*
- Project Description:** Replace existing bathroom building in Community Park. The new facility must be ADA accessible and LEED Certified.
- Milestones:** Design at 100% complete. Dry run permit conducted.
- Monthly Update:** Design complete.
78. **Aquatic Center- Pump Room Replacement and Classroom [16-280]** *Status as of April 24, 2018: Design*
- Project Description:** This project consists of the reconstruction of the structurally decaying existing pump room and the addition of classroom, guard room and storage space at the Aquatic Center.
- Milestones:** 100% Construction Drawings 9/17 Permit submission 10.24/17 Permit resubmission 3/6/18
- Monthly Update:** Plans were resubmitted 3/6/18 and most design comments have been addressed. The City plans to advertise April 2018 pending funding. The account currently has a shortfall in funds.
79. **Tot Basketball Courts in Community Park [16-281]** *Status as of April 24, 2018: Complete*
- Project Description:** This project consists of the design and construction of 2 new tot size basketball courts in community park.
- Milestones:** Project complete. Contractor issued 5year warranty due to nonconformance material used for asphalt.
- Monthly Update:** Project is complete.
80. **Alley Improvements [16-282]** *Status as of April 24, 2018: Design*
- Project Description:** Project to improve alleyways with paving and drainage improvements.
- Milestones:** ---
- Monthly Update:** No Activity
81. **Bleacher Sunshades - Mitchell Moore Park [16-283]** *Status as of April 24, 2018: Complete*
- Project Description:** This project is to purchase sun shade for the 5 bleachers located on the home side of the rectangular field.
- Milestones:** ---
- Monthly Update:** Construction has been completed as of April 28, 2017.
82. **Emma Lou Olson Civic Center Improvements [16-284]** *Status as of April 24, 2018: Design*
- Project Description:** This project involves replacement of flooring providing ADA accessible bathrooms and countertops, installing fire rated doors, adding storage space, and renovating reception/front desk area.
- Milestones:** ---
- Monthly Update:** Efforts to obtain three local bids have not been successful. Preparation of Bid Documents are in progress to obtain competitive bids.
83. **Fire Station #24 [16-285]** *Status as of April 24, 2018: Construction*
- Project Description:** Design and reconstruction of an existing fire station supporting rescue services in and around Pompano Beach Municipal Airpark, the Highlands, east to the Intracoastal and south to McNab Road. The design will include provisions for a +/-13,000 square feet facility with capacity for 4 fire apparatus. This facility is outdated and in need of replacement. Subject to design review and considerations, staff intends to keep the existing station open while a new building is constructed directly adjacent. Staff will consider temporary installation of a trailer, if necessary. Staff is currently negotiating contracts with No. 1 ranked team West Construction, Inc./Currie Sowards Aguila Architects. Work is expected to start on in October, 2016.
- Milestones:** Complete due diligence study to determine the proper siting to avoid construction in conflict with Airpark take-offs and landing patterns (June 2015). Platting determination and implementation October 2016. Concurrent issue of RFP for Design Build Firm and creation of permit documents for release after plat established.
- Monthly Update:** All FPL issues have been resolved. All permit issues have been resolved. Team is onsite working on site preparation and forming.
84. **Sand Spur Park Improvements [16-286]** *Status as of April 24, 2018: Permitting*
- Project Description:** This project involves a new pavilion (30x30), new restroom, and additional parking facilities.
- Milestones:** There are (2) projects ongoing. 1)new restroom- advertise for bidding in February 2)open air shelters- COMPLETE
- Monthly Update:** Project 1) advertise for bidding Project 2) Procure permits
85. **Blanche Ely Museum - Renovation [17-301]** *Status as of April 24, 2018: Construction*
- Project Description:** The Ely Educational Museum is home to local educational and civic pioneers of Pompano Beach's African-

American community. The vision for this home is that it will display historic artifacts depicting Blanche and Joseph Ely's commitment to the school and community. For this to occur, ADA improvements must be made which will enable the City to change the Certificate of Occupancy from a residence into a community educational facility and cultural heritage museum. The Blanche Ely House is located on the northeast corner of NW 15th Street and NW 6th Avenue. The total request for \$436,000 and includes interior and exterior remodeling as well as operational costs to program the facility in the first year.

Milestones: Complete design by April 2017. Secure permits by July 2017. Start contraction October 2017. Complete work by March 2018.

Monthly Update: Phase I Work: The installation of the HVAC duct work and most rough electrical is complete. Rough plumbing is in progress. Reinforcement of the roof and floor joist are complete. Cabinetry for the kitchen is in progress. Phase I is estimated to be completed April-May 2018. Phase II dry-run review comments have been addressed by the designer. The contractor has received the revised Phase II plans and is currently working on a Phase II price proposal for construction. We estimate the Phase II construction to begin in May/June 2018.

86. ***N.E. 10th Street - Enhance Landscaping [17-302]*** *Status as of April 24, 2018: Complete*

Project Description: The landscaping along NE 10th Avenue needs enhancements to match recent enhancements made to NE 5th Avenue and the east end of NE 10th Avenue, to complete the corridor. The project's scope includes planting mature trees, installing new irrigation, and sod.

Milestones: ---

Monthly Update: Complete.

87. ***Streetscape Improvements - FDOT Transfer Roads [17-303]*** *Status as of April 24, 2018: Design*

Project Description: The City plans to accept the transfer of Dixie Highway from the south City boundary to the north, and Atlantic Boulevard from NW 6 Avenue to A1A. As a result, FDOT will transfer programmed funds set aside by the agency to offset costs of resurfacing activities. The funds will be utilized to conduct streetscape improvements at various locations within the corridors.

Milestones: City Commission to discuss and approve a Resolution accepting roadways - March 2016. Staff/Design Team to evaluate design opportunities - July/August 2016. Prepare budget(s) for various roadway segments - October 2016. Start design - January 2017. Secure permits and start construction - October 2017. Complete work - September 2018.

Monthly Update: Team preparing for follow up presentation. Date will be April 23. No new progress to report.

88. ***North Pompano Hardscape and Landscape [17-304]*** *Status as of April 24, 2018: Design*

Project Description: This project calls for repaving, landscape structures, furnishings, rehabilitation of existing concession stands and landscaping. Additionally, the ball fields will be converted to rectangular fields to assist in the increase in demand for field use.

Milestones: 100% complete with design. Advertise for construction.

Monthly Update: Design at 90% complete.

89. ***Artificial Field Turf [17-304]*** *Status as of April 24, 2018: Other*

Project Description: Convert natural sod on the multi-purpose field at North Pompano Park to artificial turf. This project is on hold until funding is available.

Milestones: ---

Monthly Update: Selected contractor utilizing piggyback contract to replace natural sod with artificial turf. Design complete.

90. ***Lifeguard Towers Replacement [17-311]*** *Status as of April 24, 2018: Design*

Project Description: Replacement of four (4) lifeguard towers.

Milestones:

Monthly Update: Bids have been received for the replacement of (2) lifeguard towers. City staff is currently reviewing the bid submissions.

91. ***Martin Luther King Jr. Boulevard Reconstruction (Phase III) [17-330]*** *Status as of April 24, 2018: Design*

Project Description: Street improvements along Martin Luther King Jr. Boulevard from NW 6th Avenue to I-95, including paving, related drainage and water and sewer facilities within streets, sidewalks, medians, lighting, landscaping, street furniture and other streetscape improvements.

Milestones: Submit TIGER grant application in April 2016. Commence design November 2016. Secure permits and begin construction December 2017. Complete all streetscape work by December 2018.

Monthly Update: Staff met with FDOT/MPO to continue with design efforts. FDOT will seek an amendment to the Locally Funded Agreement to allow the agency to advertise for construction for all parties and achieve economies of scale.

92. ***North Pompano Entrance from Federal Highway [18-318]*** *Status as of April 24, 2018: Other*

Project Description: Currently, this park can only be accessed from NE 18th Ave to NE 43rd Court, both of which are residential streets. A critical component to the success of the future development of this community park is access from Federal Highway.

Milestones: ---

Monthly Update: None. Funding available in 2019.

93. **Construct Founders Park Bathrooms [18-319]**

Status as of April 24, 2018: Other

Project Description: Construct a 600 square feet bathroom facility at Founders Park with exterior to match the adjacent Historic Kester Cottages or the Hood Center Historical Fire Station. The existing public bathrooms are in the back of the Hood Center and are not adequate to support both administrative staff and guests that utilize the Hood Center plus significant numbers of patrons who use the Park to play bocce ball/tennis/playground.

Milestones: ---

Monthly Update: None. Funding available in FY 2018

94. **Purchasing Building Renovations/Repairs [18-320]**

Status as of April 24, 2018: Other

Project Description: Replace existing roof and windows, re-paint warehouse building and main offices. Interior work to Purchasing building shall include: laminating new drywall over all interior office walls, painting, new ceiling panels, new light fixtures, and added security system.

Milestones: ---

Monthly Update: Reviewed and refined scope of project with DB team. DB Team went to site and refined scope. DB developed estimated construction cost.

95. **Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improv**

Status as of April 24, 2018: Other

Project Description: This project involves the City providing matching funds for capital improvements in the rights-of-way for entranceways, landscaping and neighborhood identification signage. The matching grant program is aimed at enhancing the appearance and quality of life within the City's various neighborhoods.

Milestones: ---

Monthly Update: an article discussing LEEP program was submitted for consideration in Tradewinds Magazine. Cypress Bend Condo Association, Palm Aire, submitted application requesting \$10,000 for a neighborhood entry way sign for their association. Application currently being reviewed for approval.

Existing Utility Renewal and Replacement Capital Fund (420) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	15.79%	\$540,808	---	\$85,370	\$455,438
2. Wastewater - Compliance Status Study [04-869]	0.00%	\$13,963	---	---	\$13,963
3. Wastewater - Collection Re-Lining [04-870]	83.27%	\$841,456	\$191,540	\$509,147	\$140,769
4. Water Treatment Plant - Maintenance [05-886]	56.20%	\$1,123,057	\$435,964	\$195,183	\$491,911
5. Reuse Treatment Plant Maintenance [05-887]	26.84%	\$890,245	\$78,562	\$160,406	\$651,277
6. Wastewater - Lift Station 21 Rehabilitation [05-914]	0.00%	\$16,310	---	---	\$16,310
7. Reuse Distribution Expansion [06-904]	67.69%	\$2,571,589	\$1,458,495	\$282,248	\$830,846
8. Water - Main Replacement Program [07-931]	11.68%	\$838,955	\$56,836	\$41,141	\$740,979
9. Well Maintenance Program [07-932]	88.35%	\$303,094	\$36,716	\$231,074	\$35,305
10. Water Treatment Plant - Membrane Element Replacement [08-952]	9.97%	\$1,059,025	\$9,136	\$96,492	\$953,397
11. Rehab of LS #110 [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
12. Lift Station 102 (42A) Modification [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
13. Wastewater - Rehabilitation of LS #81 [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
14. Rehab of LS #11 [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
15. Wastewater - Rehabilitation of LS #65 [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
16. Wastewater - Lift Station Rehabilitation [08-968]	43.16%	\$2,728,648	\$686,172	\$491,588	\$1,550,888
17. Utilities - Replacement Utilities Field Office [10-121]	72.11%	\$9,319	---	\$6,720	\$2,599
18. Water - Conservation Program [10-988]	0.00%	\$93,091	---	---	\$93,091
19. Water Treatment Plant- Emergency Diesel Pump & Motor Fuel Tank Replacement [11-127]	78.60%	\$19,827	---	\$15,585	\$4,242
20. Roof Replacement Roofs over 2 Switchgear Buildings WTP & Main & Chem. Bldgs. Oasis Plant [11-128]	0.00%	\$12,639	---	---	\$12,639
21. Automatic Meter Reading Installation City- Wide [11-156]	0.00%	\$93,122	---	---	\$93,122
22. Water Treatment Plant - Install High Service Pump Motors [11-157]	0.00%	\$57,870	---	---	\$57,870
23. Reuse Water Plant Jockey Pumps [11-158]	0.00%	\$24,545	---	---	\$24,545
24. Utility Buildings Lighting Retrofit [11-159]	0.00%	---	---	---	---
25. Water Treatment Plant - Electrical System Rehabilitation [11-194]	0.79%	\$990,530	---	\$7,810	\$982,720

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
26. Replacement of Fluoride Tank/Pump [12-181]	0.46%	\$38,966	---	\$178	\$38,788
27. Water Supply Plan [12-183]	0.00%	\$2,271	---	---	\$2,271
28. Wastewater - General Electrical Improvements at all Lift Stations [13-205]	0.00%	\$326,700	---	---	\$326,700
29. Water - A1A Water Main Replacement [13-206]	100.00%	\$450,156	\$370,388	\$79,768	---
30. Reuse Master Plan Update 2014 [14-232]	0.00%	\$107	---	---	\$107
31. Water Treatment Plant - Security/Facility Access Project [14-233]	0.00%	\$325	---	---	\$325
32. Water - Master Plan Update 2014 [14-234]	0.00%	---	---	---	---
33. Water Hydraulic Distribution System Model [14-239]	0.00%	---	---	---	---
34. Water Treatment Plant Facility - Painting [15-256]	8.93%	\$926,660	\$21,232	\$61,564	\$843,864
35. Water Treatment System Corrosion Study [15-257]	0.00%	\$80,000	---	---	\$80,000
36. Water Treatment Plant - Membrane Concentrate Connection [15-258]	6.81%	\$60,630	\$4,112	\$15	\$56,504
37. Utility Asset Management Development and Implementation [15-259]	0.00%	\$91,659	---	---	\$91,659
38. Wastewater - Gravity Collection System Expansion [15-260]	0.00%	\$311,489	---	---	\$311,489
39. Wastewater - Manhole Installations In Liberty Park Area [15-261]	0.00%	\$2,671	---	---	\$2,671
40. Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]	42.98%	\$945,000	---	\$406,200	\$538,800
41. Utility Hardening of Water Inter-Connections [16-288]	12.29%	\$605,164	\$52,080	\$22,320	\$530,764
42. Hurricane Hardening For Water Plant Facilities [16-289]	8.88%	\$446,070	---	\$39,620	\$406,450
43. Reuse Plant Facility Painting [16-290]	2.92%	\$209,148	---	\$6,100	\$203,048
44. Wastewater - Master Plan 2016 Update [16-299]	100.01%	\$10,249	---	\$10,250	(\$1)
45. Water - Meter Replacement Program [17-305]	108.67%	\$27,394	\$3,524	\$26,245	(\$2,375)
46. Water Treatment Plant - Concentrate Deep Well Re-Lining [17-306]	93.89%	\$1,857,429	\$177,813	\$1,566,161	\$113,455
47. Water Treatment Plant - Recarbonation Feed System Rehabilitation [17-307]	82.48%	\$100,900	\$53,359	\$29,866	\$17,675
48. Water - Supply Plan Update 2018 [18-321]	0.00%	\$225,000	---	---	\$225,000
49. Water - Master Plan Update 2018 [18-322]	0.00%	\$140,000	---	---	\$140,000

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
50. Reuse Master Plan Update 2018 [18-323]	0.00%	\$75,000	---	---	\$75,000
51. Water Treatment Plant - Transfer Station Rehabilitation [18-324]	1.20%	\$2,088,000	---	\$25,000	\$2,063,000
Totals		\$34,892,321	\$7,066,786	\$6,853,990	\$20,971,544

Existing Utility Renewal and Replacement Capital Fund (420) Projects Description

- 1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]** *Status as of April 24, 2018: Construction*

Project Description: This project involves the rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with an adhesive, non-permeable material. 108 manholes were lined in FY15 and FY16. Citywide there are 4,400 manholes.

Milestones: ---

Monthly Update: Continue gather list for future manhole rehabilitation. Expect to release work in March.
- 2. Wastewater - Compliance Status Study [04-869]** *Status as of April 24, 2018: Other*

Project Description: This project involved the preparation of Capacity, Management, Operation and Maintenance (CMOM) Study of the City's sanitary sewer system to assure compliance with EPA requirements. At the November 9, 2004 meeting, the City Commission authorized Chen and Associates to prepare the study in the amount of \$37,200. The study was completed in the third quarter of fiscal year 2005. Department is in the process of implementing the recommendations.

Milestones: ---

Monthly Update: An assessment was completed and sent to contractor for inclusion in the Wastewater Masterplan. The project will be completed by performing a CMOM (Capacity Management Operations and Maintenance) self assessment and correcting any deficiencies. These findings were incorporated into the Wastewater System Masterplan and a priority list for projects developed. A meeting was held in June to prioritize the tasks/projects and implement a process improvement team accomplish the project requirements.
- 3. Wastewater - Collection Re-Lining [04-870]** *Status as of April 24, 2018: Design*

Project Description: This annual CIP allows for relining sanitary sewer gravity mains throughout the City to minimize infiltration of groundwater. Wherever possible, this is accomplished through trenchless methods. However, from time to time, open cut point repairs are appropriate.

Milestones: In 2009, 2.29 miles of relining was completed. In 2010 1.97 miles of relining was completed. In 2011 2.1 miles of relining was completed. In 2012 4.70 miles of relining was completed. In 2013 zero miles were completed. In 2014 1.96 miles of relining was completed.

Monthly Update: Insituform is currently installing liners in our gravity system. Should be completed by end of march.
- 4. Water Treatment Plant - Maintenance [05-886]** *Status as of April 24, 2018: Other*

Project Description: This project includes various maintenance, rehabilitation, replacement and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, chemical feed system repairs, replacement and installations, electrical switch gear maintenance, rehabilitation and replacement.

Milestones: ---

Monthly Update: Flow Meter Replacement Project-Contractor completed installations of High Service 5 & 6 flow meter and new vault installation, wasters wellfield flow meter installation and began preparations and excavation for western wellfield flow meter installation. Western Raw Water Main Piggings Project- Contractor de-mobilized and continued punch list of site restoration work.
- 5. Reuse Treatment Plant Maintenance [05-887]** *Status as of April 24, 2018: Other*

Project Description: Allocated for maintenance, replacement, reconditioning and installation of reuse plant pumps, motors, piping, valves, electrical switch gear and equipment, chemical feed equipment and infrastructure as needed.

Milestones: ---

Monthly Update: Continued roll out Preventative Maintenance work orders and get staff accustomed to using tablets and software. Flow Meter Installation Project- Filter Influent flow meter installed. Change order for new lid for reject manhole received and being reviewed and incorporated into change order. Completed and verified (by UFO) list of needed materials for installation of City and golf course flow meters by Utilities Field Operations personnel. Requisition entered.
- 6. Wastewater - Lift Station 21 Rehabilitation [05-914]** *Status as of April 24, 2018: Complete*

Project Description: Rehabilitation of Lift Station 12 (Old 21), 251 N. Pompano Beach Blvd. Old station to be demolished once new station is up and running. This lift station serves the barrier island from NE 11th Street to approximately SE 6th Street.

Milestones: Under construction.

Monthly Update: Complete
- 7. Reuse Distribution Expansion [06-904]** *Status as of April 24, 2018: Construction*

Project Description: This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. The City has an inter-local agreement with Lighthouse Point to construct a transmission line and piping in order to provide reuse water to Pompano beach water customers in their city (about 500 connections). Construction will be ongoing in this area for the next 5-6 years.

Milestones: Issue Substantial Completion

Monthly Update: Complete 99% of scope.

8. **Water - Main Replacement Program [07-931]**

Status as of April 24, 2018: Construction

Project Description: This annual project is to continue the replacement of undersized galvanized water mains as well as unlined cast iron distribution mains throughout the City.

Milestones:

Monthly Update: Design for the next phase has been completed. Materials are being ordered and permits have been applied for.

9. **Well Maintenance Program [07-932]**

Status as of April 24, 2018: Other

Project Description: This ongoing project includes various maintenance, rehabilitation, and operational enhancements to the existing well fields and may include routine maintenance and rehabilitation where circumstances dictate. In addition, the project will include well field assessments, telemetry enhancements, upgrades and replacement. Ongoing Maintenance is required by State and Federal Regulations.

Milestones: Since this project was created in 2007, the following wells have been rehabilitated: 2007 26, 2, 7, 24, 25 2008 23, 17 2009 26, 11, 15, 3 2010 12, 20, 6 2011 18, 4 2012 3, 5, 6, 7, 12, 14, 16 2013 9, 10, 13, 14 2014 17, 20, 22, 23 2015 11, 19, 21, 24, 26 2016 3, 12, 15

Monthly Update: Received new Purchase Order for well maintenance services. Received quote to rehabilitate and convert well 19 to submersible pump well.

10. **Water Treatment Plant - Membrane Element Replacement [08-952]**

Status as of April 24, 2018: Design

Project Description: This ongoing project consists of replacing the membrane elements when needed. The membrane elements are used to purify water to make it potable and requires replacement every 5 years. All elements are due for replacement in FY 2016-2017. Funding will be budgeted over a multi-year period to provide for full replacement.

Milestones: ---

Monthly Update: Met with Consultants to finalize the pilot testing protocol. Consultant contacted Dow (the first set of elements we will test) to let them know the city will be ready to begin testing the week of March 12th. City Staff installed the 3" Tapping saddle for the feed water before Acid and Anticipant.

11. **Rehab of LS #11 [08-968]**

Status as of April 24, 2018: Complete

Project Description: Rehab of LS #11, 1599 N. Riverside Dr.

Milestones: ---

Monthly Update: Complete

12. **Rehab of LS #110 [08-968]**

Status as of April 24, 2018: Complete

Project Description: This annual CIP allows for upgrading and rehabilitating wastewater lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical.

Milestones: Broward County M.O.T. approval, City Permit

13. **Wastewater - Rehabilitation of LS #65 [08-968]**

Status as of April 24, 2018: Complete

Project Description: Rehab of LS #65, 651 SE 10th St. The rehabilitation consists of replacing the plumbing, pumps, motor control and coating of the wet well and valve box.

Milestones: ---

14. **Lift Station 102 (42A) Modification [08-968]**

Status as of April 24, 2018: Complete

Project Description: Redo lift station to accommodate FDOT plans to widen Andrews Avenue from NW 18st to Copan's, 2095 N. Andrews Ave.

Milestones: Agreement between FDOT and City approved January 25th, 2011. Pre bid meeting February 28, 2011. Bids were received March 18th, 2011. At the April 12, 2011 City Commission meeting the commission approved entering in to a contract with the lowest responsive bidder, Trio Development.

15. **Wastewater - Rehabilitation of LS #81 [08-968]**

Status as of April 24, 2018: Complete

Project Description: Rehab of LS #81 299 NW 18th St. The rehabilitation of consists of replacing the plumbing, pumps, motor controls as well as coating the wet well and valve box.

Milestones: ---

16. **Wastewater - Lift Station Rehabilitation [08-968]** *Status as of April 24, 2018: Construction*

Project Description: This annual CIP allows for upgrading and rehabilitating wastewater lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical.

Milestones:

Monthly Update: Trio Development has completed the rehabilitation of the pump discharge piping and base elbows. Additionally, A emergency pump out connection has been added with a quick connect cam-lock fitting.

17. **Utilities - Replacement Utilities Field Office [10-121]** *Status as of April 24, 2018: Complete*

Project Description: Replacement of the existing, deteriorated Utilities Field Operations Building with LEED certified construction (Leadership in Energy and Environmental Design) along with site improvements.

Milestones: ---

Monthly Update: Complete

18. **Water - Conservation Program [10-988]** *Status as of April 24, 2018: Other*

Project Description: A Water Conservation Program is mandated as one of the limiting conditions of our Consumptive Use Permit. The program will consist of water saving features that will lower our water consumption.

Milestones: In FY2010, the City replaced shower heads and kitchen and bathroom faucet aerators for 1,816 residences saving about 56 MG/Y. Funds are being used to fund a two day leak detection survey annually. The City provided water conservation kits to two classrooms through the Water wise program. In Fiscal Year 2011, 200 restaurant sprayers were replaced saving about 11 Million Gallons/year. Water Saving Devices were given away at the City Health Fair and in 2013 a water conservation workshop was held for residents. In FY 2013 the retrofits provided to customers resulted a savings of almost 6.9 Million Gallons of water annually. Program components also include annual leak detection surveys, irrigation surveys for large water users and outreach events (Homeowner Association Meetings, Schools & community functions). The City participates in the Broward County Mobile Irrigation program which conducts irrigation audits for large water users. The program effectiveness is demonstrated by the dropping water usage rates per person. In FY15 the conservation program saved 14.8 Million gallons of water (not including the reuse savings).

Monthly Update: Increased the number of Single Family residents connected to the reuse program. There is currently 902 single family residents that have been hooked up thus far.

19. **Water Treatment Plant- Emergency Diesel Pump & Motor Fuel Tank Replacement [** *Status as of April 24, 2018: Complete*

Project Description: Installing a new backup pump and fuel tank for the water supply.

Milestones: ---

Monthly Update: Complete

20. **Roof Replacement Roofs over 2 Switchgear Buildings WTP & Main & Chem. Bldgs.** *Status as of April 24, 2018: Complete*

Project Description: This project consists of the demolition and removal of the existing Ballast rock roof down to the metal deck on two identical 20' x 30' Electrical Switchgear Buildings and replacing both these roofs with a modified roofing system at the Water Treatment Plant located at 1205 NE 5th Ave and the demolition and also the removal of the existing TPO roof down to tapered insulation on the 50' x 70' Control Building and the removal of the existing built-up roofing system and the in kind replacement on the Chemical Building. Both Buildings are located at the Re-Use Water Treatment Plant, located at 1799 N Federal Highway.

Milestones: ---

21. **Automatic Meter Reading Installation City- Wide [11-156]** *Status as of April 24, 2018: Complete*

Project Description: Scope summary for this project: Installation of a Neptune Fixed Based Automatic Meter Reading system; Downloading of billing account data from the billing system; Installation of meter endpoints and towers (total of 19,563 meters installed) ; Capture and recording of GPS coordinates for each meter location; Upload of all critical billing account data back into the billing system; Commissioning/verification of the system.

Milestones: Installation and upgrading of meters is now 95% complete. We are pausing the project while additional collectors are sited, permitted and installed. We anticipate resuming installation of meters in late May and final completion in June

22. **Water Treatment Plant - Install High Service Pump Motors [11-157]** *Status as of April 24, 2018: Construction*

Project Description: Furnish and install one 480 volt Adjustable Frequency Drive (AFDs) for #1 high service pump, and 4 AFDs for high service pumps 2 & 3. Furnish and install new premium efficiency, inverter duty motors to be served by new AFDs Modify existing control system and graphical control interface to accommodate new high service pump control algorithm – integrate and

commission revised system controls Accomplish electrical engineering design and update electrical system coordination study & arc flash study Integrate and commission new AFDs & motors.

Milestones: ---

Monthly Update: Project complete. Final payment has been approved.

23. **Reuse Water Plant Jockey Pumps [11-158]** *Status as of April 24, 2018: Complete*

Project Description: Project Summary: Furnish and install a new 200 Gallons Per Minute (GPM), 20 Horse Power (HP) centrifugal low pressure jockey pump Furnish and install a new Adjustable Frequency Drive (AFD) to provide low pressure jockey pump power supply and speed control function Furnish and install a new AFD to provide power supply and speed control function for an existing 30 HP high pressure jockey pump Replace the existing high pressure jockey pump motor with premium efficiency, inverter duty 30 HP motor Add a bypass piping loop for each operating jockey pump Modify existing system control software to accommodate new jockey pumps Integrate and commission new pump, drives, and control system modifications

Milestones: ---

Monthly Update: Complete

24. **Utility Buildings Lighting Retrofit [11-159]** *Status as of April 24, 2018: Complete*

Project Description: A retrofit of existing lighting fixtures to new higher energy efficiency lamps for three Utility Department facilities. Retrofitting existing fixtures utilizing 34 and 40-Watt T12 lamps with magnetic ballasts to higher energy efficiency 28-Watt T8 lamps with electronic ballasts Outdoor and gym lighting using High Intensity Discharge (HID) lamp technology will be retrofitted with a lower wattage HID lamp or with fluorescent induction technology. Lighting occupancy sensors will be installed in all applicable areas where occupancy varies (offices, break rooms, and restrooms).

Milestones: ---

25. **Water Treatment Plant - Electrical System Rehabilitation [11-194]** *Status as of April 24, 2018: Design*

Project Description: Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 480 and 5k high service pumps and starters, all electrical switch gear and main electrical distribution systems. These issues were identified and incorporated in the Electrical Master Plan.

Milestones: ---

Monthly Update: Due to consultant opinion of cost and to comply with CCNA guidelines, an RFQ solicitation for design services will be issued in the near future.

26. **Replacement of Fluoride Tank/Pump [12-181]** *Status as of April 24, 2018: Complete*

Project Description: Replacement of the fluoride storage tank and three feeder pumps.

Milestones: ---

Monthly Update: Complete

27. **Water Supply Plan [12-183]** *Status as of April 24, 2018: Complete*

Project Description: This project consists of preparing a Water Supply Plan. This plan is required to be revised every five years and approved by the South Florida Water Management District and the Florida Department of Economic Opportunity. This plan must be adopted, along with the relevant Comprehensive Plan Elements, within 18 months of the South Florida Water Management District approving the Lower East Coast Water Supply Plan.

Milestones: The South Florida Water Management District approved the Lower East Coast Water Supply Plan in September 2013. The City must complete and adopt the City Water Supply Plan by February 2015. South Florida Water Management District and Florida Department of Economic Opportunity approval must be received before City adoption.

28. **Wastewater - General Electrical Improvements at all Lift Stations [13-205]** *Status as of April 24, 2018: Design*

Project Description: Improve electrical systems at all lift stations. This is a recommendation from the 2011 Wastewater master plan and the City Facilities Assessment Plan to stop corrosive gases from ruining the electrical components and bring these stations up to current Electrical Code Standards. This project differs from general lift station rehab. in that it specifically targets deficiencies in the electrical wiring.

Milestones: ---

Monthly Update: Control panels determined to be in need of replacement; 10, 42, 43, 112

29. **Water - A1A Water Main Replacement [13-206]** *Status as of April 24, 2018: Complete*

Project Description: SR A1A water main replacement between Dow St and Riverside Drive as the water main is reaching the end of it's design life.

Milestones:

Monthly Update: All project construction, restoration and cleanup has been 100% completed. Project is final stages of closeout and final payment evaluation.

30. **Reuse Master Plan Update 2014 [14-232]** *Status as of April 24, 2018: Other*

Project Description:

Milestones: ---

Monthly Update: ---

31. **Water Treatment Plant - Security/Facility Access Project [14-233]** *Status as of April 24, 2018: Other*

Project Description: To investigate the best approach to secure various areas of the water & reuse treatment plant facilities using the state of art security technologies. Some of these areas are ingress and egress of the plant site, the High Service Pump rooms, electrical rooms, Operations and Chemical rooms, laboratory rooms, remote well houses and Indian Mound storage tank and pump station.

Milestones: ---

Monthly Update: Project Completed.

32. **Water - Master Plan Update 2014 [14-234]** *Status as of April 24, 2018: Other*

Project Description: Current Water System Master Plan update was completed in 2009. The City's Comprehensive Plan requires five year updates. The Water System Master plan includes an assessment of distribution system and raw water facility condition, and incorporates current documents used to evaluate the adequacy of the water system to meet required level of service and to maintain compliance with water quality and regulatory requirements.

Milestones: ---

Monthly Update: Plan is completed.

33. **Water Hydraulic Distribution System Model [14-239]** *Status as of April 24, 2018: Complete*

Project Description: As an integral part of the City of Pompano Beach's utility planning, operations and maintenance efforts, the City requires a potable water distribution, storage and transmission computerized hydraulic model. This model will reflect current water demands, evaluate future water demands, identify any system deficiencies, and recommend improvements to the system. This model will serve as an integral component in assisting the City with master planning throughout the City's water service area.

Milestones: ---

Monthly Update: Complete

34. **Water Treatment Plant Facility - Painting [15-256]** *Status as of April 24, 2018: Construction*

Project Description: The water treatment plant facility has not been painted for over 25 years: There is superficial cracking allowing moisture to get into the concrete that can cause deterioration of the concrete and the reinforced iron rebar. The cracks in the facility must be repaired and sealed, then a top coat of uniformed color coating applied to improve the structural and aesthetic appearance of the facility.

Milestones: ---

Monthly Update: Work with consultant on scope of work for bid specifications.

35. **Water Treatment System Corrosion Study [15-257]** *Status as of April 24, 2018: Design*

Project Description: The Florida Administrative Code requires optimized corrosion control for all Large Water Suppliers. The last study was done before the construction of the membrane plant. This project will also provide a mechanism for corrosion control inhibitor testing.

Milestones:

Monthly Update: No decision or progress.

36. **Water Treatment Plant - Membrane Concentrate Connection [15-258]** *Status as of April 24, 2018: Design*

Project Description: Design and install a pipe line to the Broward County Wastewater Force main for emergency disposal of membrane plant concentrate water during times when the concentrate injection well is down for maintenance and/or testing.

Milestones: ---

Monthly Update: Project Complete.

37. **Utility Asset Management Development and Implementation [15-259]** *Status as of April 24, 2018: Other*

Project Description: This project is the development and implementation of a utility asset management program. The software,

consulting/design for this program will enhance the life of the utility assets, identify future CRP/CIP projects, assist with compliance and increase reliability.

Milestones: 1. Hire Asset Management/Project Specialist to oversee the program and provide continual staff training as well as perform system administration functions. 2. Procure software licenses and development/implementation contractor. 3. Undergo implementation and piloting at the Reuse Plant. Undergo implementation at the Water Treatment Plant.

Monthly Update: Project at the Water Treatment Plant is at 19% completion.

38. **Wastewater - Gravity Collection System Expansion [15-260]** *Status as of April 24, 2018: Complete*

Project Description: The City's Gravity Wastewater System currently supplies almost all areas of the City of Pompano Beach. This project will extend the system to those remaining residential, commercial, and industrial areas. The largest being the area south of NW 15 Street and north of Atlantic Boulevard bisected by MLK Jr. Boulevard, bordered on the east by I-95 and on the west by the railroad tracks/NW 15 Avenue/N Andrews Avenue, composed entirely of industrial property. Providing wastewater service to these remaining areas will improve both the quality of life for the consumer, further empower economic development and reduce discharges into the surrounding water bodies. Several of the unserved areas are located in the vicinity of the Pompano Canal- an impaired water body. Reducing discharges in the area of this water body is a regulatory requirement.

Milestones: ---

Monthly Update: Permits have been closed out.

39. **Wastewater - Manhole Installations In Liberty Park Area [15-261]** *Status as of April 24, 2018: Complete*

Project Description: Installation of manholes in Liberty Park area to better service the gravity wastewater system.

Milestones: ---

Monthly Update: Construction is complete.

40. **Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]** *Status as of April 24, 2018: Design*

Project Description: The Water Treatment Plant has two (2) distinct treatment processes, lime softening and membrane. A recent evaluation conducted by City Consultant, Carole Engineers, compared either expanding the membrane treatment process, decommissioning the lime softening, or rehabilitating the lime treatment plant for a 20 year life cycle. It was determined that based on the capital costs and operational costs for membrane expansion, that rehabilitating the lime softening treatment was more cost effective.

Milestones: ---

Monthly Update: Continued working on bid specification for rust remediation, prep and coating of lime softening treatment units. Entered a requisition for the new Lime Slackers.

41. **Utility Hardening of Water Inter-Connections [16-288]** *Status as of April 24, 2018: Design*

Project Description: Project will install meters and backflow protection between the City of Pompano Beach Water System and other Utilities at the following locations: Broward County 2A* 12" 1 MGD at 2517 NE 22nd Avenue, Lighthouse Point; Fort Lauderdale* 12" 1 MGD near SW 15th Street & Powerline Road; Margate* 10" 3100 MLK Boulevard, Pompano Beach, Margate* 12" 3300 W. Atlantic Boulevard, Pompano Beach AIA/6000 N. Ocean Boulevard, Lauderdale by the Sea. The meters provide for water usage determination and recovery of cost should emergency conditions require the opening of the connections.

Milestones: ---

Monthly Update: 75% plans have been reviewed and made comments. McCafferty Brinson is currently working on 100% plans.

42. **Hurricane Hardening For Water Plant Facilities [16-289]** *Status as of April 24, 2018: Design*

Project Description: Per the Facilities Assessment, subsequent CDM study (Building Structural Review for Hurricane Hardening Grant) that was previously conducted, and current Florida Building Code wind load requirements, it has been determined that some of the Water Plant facility still requires structural modifications and hurricane rated impact windows and doors for adequate hurricane hardening of the Water Treatment Plant.

Milestones: ---

Monthly Update: Met with consultant to discuss modifications to scope. Scope being finalized.

43. **Reuse Plant Facility Painting [16-290]** *Status as of April 24, 2018: Construction*

Project Description: This project is for the painting of the Reuse Plant building structures. These structures include the main building, chemical building, north and south filters and two storage tanks onsite. These structures have not been repainted since their installation in 1988 and 2001 and their coatings have met and exceeded their service life.

Milestones: ---

Monthly Update: Complete

44. **Wastewater - Master Plan 2016 Update [16-299]**

Status as of April 24, 2018: Other

Project Description: Preparation of 2016 wastewater master plan Update

Milestones: ---

Monthly Update: Project at 100%. Final document received.

45. **Water - Meter Replacement Program [17-305]**

Status as of April 24, 2018: Construction

Project Description: The Automated Meter Infrastructure (AMI) project was completed in 2012. As part of that project, Siemens replaced all meters greater than 5 years old and updated meters that were less than 5 years old by March, 2011. This project resumes the meter replacement program in 2019 and will replace meters that were not replaced during the AMI project. A schedule will be prepared to replace meters such that no more than 10% of the meters at one time will be older than 10 years old. Program is needed to ensure that water sales information is accurate and that the percent water loss for the system remains low. The American Water Works Association (AWWA) standards specify that water meters be tested after 10 years of service.

Milestones: ---

Monthly Update: Continue to change out meters. Ten meters were changed out for the month of March. Since October 1, 2016 a total of 203 meters have been changed.

46. **Water Treatment Plant - Concentrate Deep Well Re-Lining [17-306]**

Status as of April 24, 2018: Design

Project Description: In order to operate the membrane water treatment plant, the concentrate (reject waste stream) must be disposed of via deep well injection which is a necessary component of the membrane treatment operation. The existing deep well located on the Water Treatment Plant's site receives the concentrate for disposal. The Department of Environmental Protection (DEP) mandates mechanical integrity testing (MIT) of this deep well as required by our Deep Well Permit with the State. The most recent MIT in 2014 indicated a need for replacement or relining of this deep well. It has been determined by the City's Consultant (MWH) that relining would be the most cost-effective solution.

Milestones: ---

Monthly Update: Contractor continued work on cleaning out the well with a large mill and stabilizer assembly, on a time and material basis. Ran a 40' section of 14" steel casing into the well to see if it would make it to the bottom of the hole. If it did this would indicate the hole is clear of any obstructions and they could proceed with the FRP installation. The 14" casing would not go further than 960'. Ran a video log and saw pieces of casing still blocking the well. Ran the mill back in and continued to clean the well. Was able to get the mill down to 2111', 18' from the top of the bridge plug. Removed the mill and prepared to run the 40' section of 14" casing back in the well.

47. **Water Treatment Plant - Recarbonation Feed System Rehabilitation [17-307]**

Status as of April 24, 2018: Design

Project Description: The carbon dioxide chemical system is in need of replacement (1984). This is a critical chemical in our treatment process (pH) and compliance with DEP's 4 Log Treatment Certification.

Milestones: ---

Monthly Update: Programmer made adjustments to the SCADA system to show all new features on the computer screens in the control room. Manufacturer back on site to troubleshoot problems with the pH meter. Sending us a new probe. New system now in operation. Ordered a pressure regulator for the feed water to keep the water pressure constant.

48. **Water - Supply Plan Update 2018 [18-321]**

Status as of April 24, 2018: Other

Project Description: This project consists of preparing the Water Supply Plan. This plan is required to be updated every five years and approved by the South Florida Water Management District and the State. This plan must be adopted, along with the relevant Comprehensive Plan Elements, within 18 months of the South Florida Water Management District approving the Lower East Coast Water Supply Plan.

Milestones: Draft plan prepared and Comprehensive Plan elements revised for submission to City Commission. Plan and Comprehensive Plan elements approved by the South Florida Water Management District and State. Required revisions made and Final Plan submitted to City Commission

Monthly Update: ---

49. **Water - Master Plan Update 2018 [18-322]**

Status as of April 24, 2018: Other

Project Description: The Water Master Plan update is required every five years in order to evaluate the water distribution system and source water wells condition, current operations and future demands. This update is required per the City Comprehensive Plan and provides assessments needed for the Water Supply Plan, as well as planning for capital improvement projects.

Milestones: Prepare Water Master Plan

50. **Reuse Master Plan Update 2018 [18-323]**

Status as of April 24, 2018: Other

Project Description: Current Reuse Master Plan update was completed in 2014. The data is required for the state mandated Water Utility Renewal and Replacement Capital Fund (420)

Supply Plan due in FY 2018.

Milestones: The Reuse Master Plan Update was completed in fiscal year 2013

Monthly Update: None. Funding for the update will be available in FY 2018

51. **Water Treatment Plant - Transfer Station Rehabilitation [18-324]**

Status as of April 24, 2018: Design

Project Description: Rehabilitation of the transfer station switchgear, adding variable-frequency drives (VFD)s to the pumps and piping.

Milestones: ---

Monthly Update: Met with consultant and Engineering to discuss direct purchase option of equipment and consultant construction management services scope of work. Consultant to revise scope of work based on discussion.

Existing Stormwater Utility Capital Fund (425) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Storm Sewer Pipe Rehabilitation [02-831]	0.00%	\$24,738	---	---	\$24,738
2. Sub basin NC 2-1 [07-936]	98.61%	\$9,043	\$1,068	\$7,849	\$126
3. Sub basin SE 4-1 [08-958]	91.95%	\$1,068	---	\$982	\$86
4. Stormwater - Drain Headwall [08-969]	0.00%	\$8,687	---	---	\$8,687
5. Stormwater Master Plan Update [11-187]	100.10%	\$919	---	\$920	(\$1)
6. Stormwater - Backflow Valves [14-235]	0.00%	\$36,552	---	---	\$36,552
7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]	0.00%	---	---	---	---
8. Stormwater - Avondale Neighborhood [14-248]	98.43%	\$3,289,781	\$102,492	\$3,135,801	\$51,487
9. Stormwater - Lyons Park Neighborhood [14-251]	3.62%	\$1,902,310	\$48,465	\$20,419	\$1,833,425
10. Stormwater - Esquire Lake Neighborhood [14-252]	44.37%	\$33,614	\$5,046	\$9,870	\$18,698
11. Stormwater - Land Acquisition Commerce Park [15-262]	0.00%	---	---	---	---
12. Stormwater - Kendall Lake Neighborhood [16-291]	9.21%	\$496,907	\$10,195	\$35,582	\$451,130
13. Stormwater - Gateway Dr. [16-292]	0.10%	\$633,821	\$31	\$578	\$633,212
14. Stormwater - Pipe Lining and Miscellaneous Projects [17-308]	69.92%	\$243,955	---	\$170,570	\$73,385
15. Stormwater - US-1 & N.E. 14th St. Causeway [18-325]	0.00%	\$146,316	---	---	\$146,316
16. Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]	0.00%	\$151,944	---	---	\$151,944
17. Stormwater - Dixie Highway & McNab Rd. [18-327]	0.00%	\$7,879	---	---	\$7,879
18. Stormwater - Bay Drive Neighborhood [18-328]	0.00%	\$194,713	---	---	\$194,713
Totals		\$7,182,247	\$167,298	\$3,382,572	\$3,632,377

Existing Stormwater Utility Capital Fund (425) Projects Description

- 1. Storm Sewer Pipe Rehabilitation [02-831]** *Status as of April 24, 2018: Construction*

Project Description: Various stormwater rehabilitation projects.

Milestones: To evaluate and locate potential areas of concern which would require stormwater pipes to be replaced/lined Lined 4 pipes in May of 2017

Monthly Update: Investigate areas for deteriorating pipes due to age.
- 2. Sub basin NC 2-1 [07-936]** *Status as of April 24, 2018: Complete*

Project Description: Sub basin NC 2-1 is the area bounded by North Cypress Road, NW 21st Street and NW 1st Ave. Broward County is desirous of replacing waterlines in the same area.

Milestones: The inter-local agreement between the County and City was approved at the January 25th commission meeting. This will allow the County to have the waterline improvements designed. Construction is anticipated in the summer of 2012. The County has contracted to have the waterline improvements designed. Permits have been received and the bid package was submitted to purchasing on July 30th 2012. Bids were opened September 12th, 2012. The bids were approved by the City Commission on October 23rd 2012.

Monthly Update: Complete
- 3. Sub basin SE 4-1 [08-958]** *Status as of April 24, 2018: Complete*

Project Description: New Exfiltration Trenches on SE 14th and 15th Streets east of Federal Hwy

Milestones: Advertising for Bid January 31st 2011 to March 3, 2011. Construction began June 20,2011. Complete March 2012.
- 4. Stormwater - Drain Headwall [08-969]** *Status as of April 24, 2018: Construction*

Project Description: Repairing storm drainage headwalls, including the addition of one way valves.

Milestones: 10/1/10 2238 Cypress Bend Drive North Stormwater Headwall completed NW 18 Avenue and NW 21 Street Headwall completed. Point repair for the Esquire Lake overflow in front of Pinnacle village has been completed 12/10/10 Replaced storm drain outfall at 1210 SE 3rd Street

Monthly Update: Inspected areas for future work.
- 5. Stormwater Master Plan Update [11-187]** *Status as of April 24, 2018: Complete*

Project Description: The latest comprehensive drainage study and model was completed in 1999. Stormwater modeling techniques have improved drastically since then allowing for better predictions of flooding and water quality analysis. This study will be a tool to plan a new stormwater capital improvements plan. The consultant completed the Technical Data Support Notebook and the City provided comments. As-built survey of the City's stormwater structures is complete. The plan was accepted by the City Commission in July of 2013. In September the financing plan with rate changes was approved by the City Commission. The facility plan was approved by the Florida Department of Environmental Protection to be approved so the City may obtain State Revolving Fund Loans.

Milestones: Request for proposal scope and evaluation criteria were given to the purchasing department in late October 2010. Proposals were received February 3, 2011. Eleven firms submitted RLI's, Chen, Moore & Associates scored the highest. At the commission meeting on March 8th 2011, the City Commission approved the ranking and staff negotiated with Chen Moore for a final scope of work and contract fee. The contract was approved at the June 28, 2011 commission meeting. "Authorization to Proceed" was given on July 5, 2011. Master plan adopted June 2013.

Monthly Update: Complete
- 6. Stormwater - Backflow Valves [14-235]** *Status as of April 24, 2018: Construction*

Project Description: This project is to install check valves on tidal outfalls. The valve will prevent backflow of tide onto streets during extreme high tides, when tidal waters are higher than the roadway.

Milestones: To install backflow valves on all the outfalls where the streets and neighborhoods are affected by high tides. Installed 5 large tideflex valves on the barrier islands in 2016 Total of 11 valves are installed within the City to reduce flooding.

Monthly Update: Purchased a new valve for outfall in North Terra Mar. Received valve and waiting for pipe lining to take place before installation. Took measurements for valve at 303 N. Riverside. Ordered valve.
- 7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]** *Status as of April 24, 2018: Design*

Project Description: This area is located on the west side of the I-95, east of Andrews Avenue and south of Pompano Park Place. This study area mainly consists of industrial and commercial properties with high amounts of impervious ground surface. The

majority of these commercial properties have their own on-site drainage system or along the private roadways. Some properties located at the center of the study area discharge to two large lakes at SW 6th Street and Andrews Avenue which overflow through a control structure into the Andrews Avenue stormwater system. This project will alleviate the heavy flooding in the area.

Milestones: This project was approved at the October 22nd 2013 commission meeting.

Monthly Update: The preliminary design report and recommendations was shared with the City Manager. This project is on hold

8. Stormwater - Avondale Neighborhood [14-248] *Status as of April 24, 2018: Construction*

Project Description: The Avondale Neighborhood was identified as a priority drainage basin in need of stormwater system improvements based on historical flooding problems observed by City staff, flooding complaints from residents or business operators, and the results from the existing conditions stormwater model. The Avondale Neighborhood is bound by I-95 to the west, SW 3rd Street to the south, Dixie Highway to the east and Atlantic Boulevard to the north. The Avondale Neighborhood typically experiences significant flooding throughout the area during heavy rainfall events. Based on the results of the existing conditions stormwater model along with the observations by City staff, the problem area is centered on SW 4th Avenue along with the adjacent intersecting roadways, which is where most of the critical flooding occurs. The project will help alleviate most of the flooding conditions.

Milestones: Pecon 11/3/17 Permitting submittal 11/28/17 Resubmittal 1/9/18 Community Outreach 2/1/18 Permit issued 3/16/18 NTP 3/19/18

Monthly Update: NTP issued 3/19/18. Construction has begun on 3/19/18. Contractor has installed well points and has begun trenching and installing stormwater pipe beginning on the Westside of SW 2nd PL.

9. Stormwater - Lyons Park Neighborhood [14-251] *Status as of April 24, 2018: Design*

Project Description: The Lyons Park Neighborhood is located west of South Cypress Road, north of McNab Road, east of South Flagler Avenue and south of SW 8th Street. This area is residential with chiefly single family homes, which is served by an existing stormwater collection system. The system is inadequate since it was built many years ago when the standards were not as stringent for new construction.

Milestones: Original Design Alternative has been selected.

Monthly Update: The construction constraint in leaving the sanitary sewer system in the rear has restricted the ability to obtain environmental permits for the project. The original design alternative that proposes that the sanitary sewer system is relocated to the street rather than remaining in the rear yard has been selected. A coordination meeting with the engineer and a local resident has been conducted in order to obtain drainage easements. This effort has expanded into looking for other potential discharge locations.

10. Stormwater - Esquire Lake Neighborhood [14-252] *Status as of April 24, 2018: Design*

Project Description: The project area for the Esquire Lake Neighborhood is located on the west side of the Powerline Road, south of Martin Luther King Boulevard. This residential neighborhood contains a lake towards the east side, which collects runoff from all local roadways through gravity stormwater pipes ranging from 12 inches to 36 inches. The lake has a weir type control structure that overflows to the system on Powerline Road. System improvement alternatives investigated for this study area include pipe size upgrades and Exfiltration trenches.

Milestones: Permit submission. 1/4/18 Permit resubmission 1/19/18

Monthly Update: Plan comments were addressed per discussion with the arborist and were resubmitted on March 19, 2018 for a dry run building department review.

11. Stormwater - Land Acquisition Commerce Park [15-262] *Status as of April 24, 2018: Complete*

Project Description: Purchase HBJ Holdings land near corner of NW 10 Avenue and MLK Boulevard in support of construction of future stormwater pond. This site will serve to promote the future development of a commerce park and provide necessary drainage capacity to support all future development in the Transit Oriented Corridor (TOC). Soon after closing on HBJ Holdings, secure adequate funding to acquire Belle Commerce Inc. (projected by 2016).

Milestones: Complete acquisition by March 2015.

Monthly Update: Complete

12. Stormwater - Kendall Lake Neighborhood [16-291] *Status as of April 24, 2018: Design*

Project Description: The Kendall Lake Neighborhood is a residential neighborhood bounded by NW 21st Street on the north, by NW 16th Street on the south, NW 5th Way on the west and NW 1st Avenue on the east. The study consists of single family developments, which are completely built out. The existing stormwater system is composed of two independent systems. The existing stormwater system in the northeast portion of the study area is a closed Exfiltration trench system in the low lying areas. The existing stormwater system in the western portion of the study area includes a drainage pipe network which discharges via three outfalls into Kendall Lake, which does not have an overflow connection and has been observed with a very high water level.

The proposed improvements should focus on reducing stormwater runoff flowing into entering Kendall Lake.

Milestones: Select design option.

Monthly Update: Submitted for WA #2 to commence final design.

13. **Stormwater - Gateway Dr. [16-292]** *Status as of April 24, 2018: Design*

Project Description: The Gateway Drive study area is a commercial and industrial neighborhood bounded by West McNab Road to the south, by Powerline Road to the east, by SW 36th Avenue to the west and by SFWMD C14 Canal to the north. Due to the commercial nature of the study area, the public right-of-way areas have a high percentage of impervious ground coverage, which limits the infiltration of stormwater runoff into the ground surface. The public roadways within the study area have a limited existing stormwater system which discharges into a stormwater pond with an overflow connection to the SFWMD C-14 Canal. According to resident complaint information, the potential flooding areas are located in right-of-way areas without existing drainage facilities, which is along SW 29th Avenue, SW 28th Avenue, and SW 27th Avenue.

Milestones: ---

Monthly Update: Met with Engineer to review project scope limits and general overview.

14. **Stormwater - Pipe Lining and Miscellaneous Projects [17-308]** *Status as of April 24, 2018: Construction*

Project Description: This project is for lining stormwater pipes to repair deteriorated pipes including small projects to replace or add stormwater facilities; such as, stormwater pipes that discharge to canals and the Intra-coastal between homes and under roads. It also includes repairs to piping that requires replacement or repairs to French drain systems.

Milestones: ---

Monthly Update: Identified 9 drainage pipes that need to be lined. Got quote and P.O. Contractor setting up to CCTV pipes for lining. Contractor almost completed with CCTV inspections and waiting on a schedule for the pipes to be lined.

15. **Stormwater - US-1 & N.E. 14th St. Causeway [18-325]** *Status as of April 24, 2018: Other*

Project Description: This project area is generally located southeast of the intersection of US Highway 1 and NE 14th Street Causeway. This area consists chiefly of residential properties along with commercial properties located along US-1 and NE 14th Street. The existing drainage system within the study area includes a few separate systems, such as the FDOT drainage system along US-1 and NE 14th Street Causeway and various independent City systems within the neighborhood. These independent City drainage systems are located in the east side of the study area that discharges via existing outfall pipes into the tidally influenced canal system, which is directly connected to the Intracoastal Waterway. One 15-inch outfall is located towards the east end of the study area along NE 27th Terrace. Another 24-inch outfall is located on the southeast of the study area along NE 12th Street. This project will help alleviate flooding in the area.

Milestones: ---

Monthly Update: None. Funding available in Fiscal Year 2018.

16. **Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]** *Status as of April 24, 2018: Other*

Project Description: This project area includes NE 4th Street and NE 3rd Street to the east of Harbor Drive immediately adjacent to the Intracoastal Waterway. This residential neighborhood includes two separate areas surrounded by the finger canals off the Intracoastal Waterway. The public right-of-way areas within this neighborhood do not have an existing drainage system to address any flooding issues since these roadways are hydraulically isolated from adjacent areas with existing drainage infrastructure, such as Harbor Drive. During rainfall events, stormwater runoff from this neighborhood will collect in right-of-way areas where it can only slowly infiltrate into the ground surface from pervious swale areas adjacent to the roadway. This project should help alleviate flooding in the area.

Milestones: ---

Monthly Update: None funding available in Fiscal Year 2018.

17. **Stormwater - Dixie Highway & McNab Rd. [18-327]** *Status as of April 24, 2018: Other*

Project Description: This project area is bounded by Interstate-95 on the west, by SW 9th Street on the north, by Dixie Highway on the east, and by West McNab Road on the south. This study area consists of mixture of residential and commercial properties. There is also an existing FDOT drainage system, which only serves the right of way for Dixie Highway. This project will help alleviate flooding in the area.

Milestones: ---

Monthly Update: None. Funding will be available in Fiscal Year 2018.

18. **Stormwater - Bay Drive Neighborhood [18-328]** *Status as of April 24, 2018: Design*

Project Description: This project area consists of a residential neighborhood, which is bounded by Robbins Road to the south, by North Riverside Drive to the north, by A1A to the west and Bay Drive to the east. The existing stormwater system within the study

area consists of the FDOT system along US A1A and a City system along Bay Drive with an existing outfall discharging directly to the Hillsboro Inlet. The City has received extensive complaints from residents in this area about flooding within the neighborhood roadways.

Milestones: ---

Monthly Update: Staff requested a proposal from a CCNA-approved vendor and prepared an agenda item for City Commission approval (April 10, City Commission meeting).

Existing Pier Capital Fund (452) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Pier Replacement [14-236]	97.89%	\$9,714,665	\$2,180,291	\$7,329,367	\$205,008
Totals		\$9,714,665	\$2,180,291	\$7,329,367	\$205,008

Existing Pier Capital Fund (452) Projects Description

1. Pier Replacement [14-236]

Status as of April 24, 2018: Construction

Project Description: On April, 2013, an assessment of the Pier's structural defects was conducted by Lakdas/Yohalem Engineering, Inc. The purpose of this project is to move forward with the design phase to replace the Pier, as recommended by the Assessment. The City has retained Bridge Design, Inc., to assist with design services. The project entails replacing the existing +/-1,000 LF pier (18 feet wide) with a new one that complies with today's 75-year standards. The pier will likely be the same length, but plans are to widen it to 30 feet and add overhanging balconies. The extra width will permit pedestrians to freely walk along the pier without being entangled with fishermen. In addition, the design will replace the hexagonal ending with a "Pompano fish" ending. In addition, the design team is working on a number of iconic features including the possible installation of a 30'-40' tall viewing tower, aluminum railings, etc. The design will also address future ocean rise and the finish elevation will be consistent with requirements to offset storm surges from severe tropical storms and/or hurricanes.

Milestones: Obtain US Corps permit by April 2016. Select construction manager at risk (CM) to assist with construction services by April 2016. Apply and Secure City's permits by July 2016. Finalize GMP by August 2016. Start construction October 2016. Complete construction by August 2017. Update: Permits on hand by May 2017. Construction start date" May 22, 2017. Complete construction by February 28, 2019.

Monthly Update: PERMITTING Camera/Wi-Fi permit drawings were approved by the Building Department on 12/20/17. Bait Shop permit drawings were approved by P&Z, AAC, and ZBA on 12/22/17 and the Building Department issued comments on 1/17/2018. WT/WGI to review and respond to the Building Department comments. SAFETY Monthly safety inspections are conducted by WT Safety Manager. The project has had 14 random and unannounced safety inspections, performed by WT's Corporate Regional Safety Manager. All inspections passed with zero safety violations. In addition, WT field personal perform Daily safety inspections. 0 safety lost time incidents 0 safety recordable incidents QUALITY 46 QC inspections conducted to date. 0 non-conformance items documented and corrected. FINANCIALS Current GMP Contract Total Amount - \$11,548,858.00 Pending Scope Changes - \$0 WT Gross Cost to Date - \$3,680,750 Direct Owner Purchase Gross Cost to Date - \$578,194 Cost Complete - 37% Schedule Complete - 50% PROGRESS Demo of spans #17 completed. Piles at Bent #17 installed. Pile Cap at Bent #16 and #17 installed. Beams installation at span #13 completed. Crane trestle moved to bent #15 and #16. (2) time extension change orders approved. 15 working days added to the schedule. (3) time extension change orders pending. 7 working days added to the schedule. Projected Substantial Completion Date: 2/08/2019. Projected Final Completion Date: 3/08/2019.

Existing Airpark Capital Fund (462/465) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Airpark Pavement Repair (Rehab) [06-910]	21.43%	\$74,947	---	\$16,062	\$58,886
2. Airpark Master Plan 2007 [07-939]	100.01%	\$13,199	\$6,974	\$6,227	(\$2)
3. Runway 15/33 Rehabilitation [08-963]	0.00%	---	---	---	---
4. Relocate Taxiway Kilo [10-987]	0.00%	---	---	---	---
5. Airpark Security Enhancement [13-237]	0.00%	\$7,492	---	---	\$7,492
6. Airpark Business Plan [14-246]	0.00%	---	---	---	---
7. Taxiway Delta and Taxiway Sierra and Tango Connectors [14-247]	83.86%	\$4,080,361	\$1,457,020	\$1,964,715	\$658,626
8. Airpark Master Plan Update [17-309]	0.00%	\$407,830	---	---	\$407,830
9. Airpark Administration Building Renovations [17-310]	1.36%	\$931,525	\$12,650	---	\$918,875
Totals		\$5,515,354	\$1,476,644	\$1,987,003	\$2,051,707

Existing Airpark Capital Fund (462/465) Projects Description

- 1. Airpark Pavement Repair (Rehab) [06-910]** *Status as of April 24, 2018: Construction*

Project Description: This project funds the repairs and maintenance of airside pavements including crack sealing, rejuvenation and miscellaneous structural repairs.

Milestones: ---

Monthly Update:
- 2. Airpark Master Plan 2007 [07-939]** *Status as of April 24, 2018: Other*

Project Description: Airpark Master Plan 2007

Milestones: ---

Monthly Update: Steve Rocco working directly with Engineer on this.
- 3. Runway 15/33 Rehabilitation [08-963]** *Status as of April 24, 2018: Complete*

Project Description: Extend Runway 15-33 a distance of 500 ft., rehab existing runway 15-33, 1001 NE 10 St

Milestones: Pre-construction meeting held and construction commenced on May 2, 2011. Construction is substantially complete.

Monthly Update: Complete
- 4. Relocate Taxiway Kilo [10-987]** *Status as of April 24, 2018: Complete*

Project Description: The existing taxiway does not meet revised FAA requirements. In the existing configuration it does not meet the separation standard for the aircraft that use this runway and as a result, aircraft operations are sometimes limited by this substandard taxiway. The proposed improvement will provide for greater efficiency in airfield operations.

Milestones: Commission awarded construction of this project to Weekly Asphalt at the October 23, 2012 commission.
- 5. Airpark Security Enhancement [13-237]** *Status as of April 24, 2018: Complete*

Project Description: The Airpark security enhancements consists of installing 10 CCTV Cameras, new high mast light poles, electric security gates, and new warning signs for the entrances.

Milestones: Project complete.
- 6. Airpark Business Plan [14-246]** *Status as of April 24, 2018: Complete*

Project Description: This project is to develop a business plan for the Airpark. This plan is critical to the long term financial health of the Airpark. With the City now in a position to receive federal grants, the first being taxiway kilo relocation, as well as Florida Department of Transportation (FDOT) funding, it is important that matching city funds are available when grant funding becomes available.

Milestones: ---
- 7. Taxiway Delta and Taxiway Sierra and Tango Connectors [14-247]** *Status as of April 24, 2018: Construction*

Project Description: Taxiway Delta serves 15/33 and is currently located 400 ft. centerline to centerline. The Taxiway should be 35 ft. wide and located a minimum of 240 foot centerline to centerline from the Runway. This project is recommended as part of the airport master plan and is necessary to be in compliance with FAA design safety standards for Category B Group II aircraft. The total construction cost is \$3M. The FAA/FDOT has recommended that this project be split into two separate fiscal years. The FDOT has committed and will fund 80% of the design costs for this project at \$174,080. The total estimated cost for construction of this project is \$4,464,375. The FAA/FDOT has recommended the funding breakdown for construction of this project to be as follows: FAA General Aviation Entitlement Funds N/A FAA General Aviation Discretionary Funds N/A FDOT State Matching \$833315 City Matching Share \$3,333,260

Milestones:

Monthly Update: Grading work of Phase 2 is in progress at the SE end of the new Taxiway G. Stormwater retention areas are being excavated and rough graded for Phase 2. The installation of conduit, signage and lighting for the airfield lighting electrical systems is in progress. Runway closures are still in effect. Seed, mulch & sod have been installed in Phase 1 retention areas. A portion of excavated material has been loaded and hauled off site. This is ongoing. Two asphalt test strips have been installed. Awaiting results from testing lab.
- 8. Airpark Master Plan Update [17-309]** *Status as of April 24, 2018: Design*

Project Description: FAA has requested that City update the airport Master Plan. The last update was completed in 2007 in conjunction with the property releases and many of the projects recommended in that plan are underway and/or have been

completed. The FAA is recommending the master plan update because of the recent changes relating to airport design standards and industry trends affecting airport infrastructure improvements. The estimated cost of the Airport Master Plan Update will be \$410,000. The FAA will fund 90% of the cost at \$366,300. The FDOT will fund 5% of the total cost at \$20,350. The City's matching share of 5% will be \$20,350.

Milestones: ---

Monthly Update: ---

9. Airpark Administration Building Renovations [17-310]

Status as of April 24, 2018: Design

Project Description: The existing administration building is in need of modernization and upgrades that will include renovations to the office layout and enhancements to the electrical, plumbing and HVAC. FDOT State Funding Share at (80%) \$760,000 City's Matching Share at (20%) \$190,000

Milestones: Design complete.

Monthly Update: Design 100% complete. JOC estimate complete.

Existing Golf Enterprise Capital Fund (482) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Shelter at 11 Pines [14-228]	0.00%	---	---	---	---
2. Parking Lot Lighting Improvements Golf Course [14-250]	98.81%	\$77,873	\$76,948	---	\$925
3. Golf Course Lake Repair [15-295]	0.00%	---	---	---	---
Totals		\$77,873	\$76,948	---	\$925

Existing Golf Enterprise Capital Fund (482) Projects Description

1. Shelter at 11 Pines [14-228]

Status as of April 24, 2018: Complete

Project Description: Construct a new 15x15 shelter with concrete foundation. Shelter will consist of 4 columns and a roof with a water fountain at hole 11 on the pines course.

Milestones: Obtained permit, Commence construction.

Monthly Update: Complete

2. Parking Lot Lighting Improvements Golf Course [14-250]

Status as of April 24, 2018: Complete

Project Description: Parking lot lighting at the Municipal Golf Course is inadequate. This parking lot is heavily utilized by individuals visiting the Golf Course, Galuppi's restaurant, Dog Park, and Bike Path. To improve the lighting, we have increased the wattage for lighting fixtures, trimmed trees, and removed trees to increase illumination. Since the lighting is still inadequate, we must add additional light poles and fixtures. This project includes a lighting photometric study, design, and installation of new lighting along with upgraded electrical service. Depending on cost of upgrading the electrical service, it may be more economical to install solar lighting fixtures in lieu of wired fixtures.

Milestones: NTP 1/17/18 Final: 3/23/18

Monthly Update: Construction completed 3/23/18. Close out in progress

3. Golf Course Lake Repair [15-295]

Status as of April 24, 2018: Complete

Project Description: The City of Pompano Beach has hired Landshore Enterprises LLC. to provide design and construction management services for golf course lake bank repairs at the Pompano Beach Municipal Golf Course.

Milestones: 12/2015 - Lake #2 bank stabilization completed. 1/2016 - Lake #7 bank stabilization commencement.

Monthly Update: Complete

Existing Community Redevelopment Agency Capital Fund (150/160) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. NW 6 Avenue Beautification [10-101]	0.00%	\$300,000	---	---	\$300,000
2. Martin Luther King Boulevard Ph. 1 [10-104]	0.00%	---	---	---	---
3. Old Pompano Redevelopment [10-106]	0.00%	---	---	---	---
4. NW CRA Old Pompano Beach Redevelopment 2010 [10-106]	0.00%	---	---	---	---
5. NW CRA 27th Ave. [10-107]	0.00%	---	---	---	---
6. N.W. CRA Hunters Manor [10-109]	0.00%	---	---	---	---
7. NW CRA Environmental Remediation [11-140]	0.00%	---	---	---	---
8. Education Corridor [11-141]	100.00%	\$12,960	\$10,620	\$2,340	---
9. Downtown Pompano Streets [13-210]	0.00%	---	---	---	---
10. 731 MLK - Hammondville Road [13-211]	0.00%	---	---	---	---
11. Ali Building [13-212]	0.00%	---	\$3,192	---	(\$3,192)
12. 6th Ave. Shops (Landmark Development) [13-214]	100.00%	\$6,992	\$3,496	\$3,496	---
13. Atlantic Blvd. Bridge (Phase I) [13-240]	90.90%	\$1,033,460	\$222,171	\$717,262	\$94,027
14. NE 1 Street CRA Streetscape [13-241]	0.00%	---	---	---	---
15. CRA Light Fixture [13-242]	0.00%	---	---	---	---
16. CRA Public Art Foundation [13-243]	0.00%	---	---	---	---
17. CRA Wayfinding [13-244]	0.00%	---	---	---	---
18. Stormwater - Northwest CRA - TOC [15-262]	0.00%	---	---	---	---
19. East CRA Additional Streetscape Harbor Village Signs [15-270]	0.00%	---	---	---	---
20. N.W. 737 Martin Luther King, Jr. Blvd. [15-293]	42.30%	\$136,681	\$40,980	\$16,836	\$78,865
21. CRA Waterfront Promenade [16-296]	88.24%	\$860,000	---	\$758,860	\$101,140
22. CRA Public Parking [16-297]	0.00%	\$3,000,000	---	---	\$3,000,000
23. CRA 741 MLK Renovations [16-298]	0.00%	---	---	---	---
24. CRA Downtown Alleyway Improvements [17-312]	0.00%	\$225,000	---	---	\$225,000
25. CRA Innovation District [17-313]	0.00%	\$1,980,000	---	---	\$1,980,000
26. CRA 335 Martin Luther King, Jr. Blvd. [17-314]	0.00%	\$220,000	---	---	\$220,000
27. CRA Street Scape Harbor Villa [17-315]	0.00%	---	---	---	---
28. CRA Atlantic Bridge Waterfront [17-316]	100.00%	\$2,740,000	---	\$2,740,000	---
29. CRA Intercostal Public A [17-317]	0.00%	---	---	---	---
Totals		\$10,515,093	\$280,459	\$4,238,794	\$5,995,840

Existing Community Redevelopment Agency Capital Fund (150/160) Projects Description

- 1. NW 6 Avenue Beautification [10-101]** *Status as of April 24, 2018: Complete*

Project Description: The project will be completed in 2-3 phases and will include landscape beautification, new transit shelters featuring designs compatible with county and city shelters, sidewalk and lighting improvements, and other beautification features. Work will include updating existing traffic circles, cleaning crosswalk pavers, and installing seasonal or holiday banners on existing light poles. In addition, the CRA will work with local businesses and property owners to clean up and remove excess debris; replace fences; and, conduct repairs to swale areas, etc. Lastly, funding will be used to install paver insets throughout the corridors. The insets will be used to honor local pioneers by inserting their names within the insets.

Milestones: Project is complete.

Monthly Update: Complete
- 2. Martin Luther King Boulevard Ph. 1 [10-104]** *Status as of April 24, 2018: Complete*

Project Description: This project involves improvements to Martin Luther King Boulevard, from Dixie Highway to NW 6 Avenue/Blanche Ely Avenue. This project is part of a larger endeavor known as "Downtown Pompano" to improve existing pedestrian connectivity to Old Pompano and the Civic Center/Library Campus facilities. The intent is to maximize the existing right-of-way implementing wider sidewalks, lush landscaping features, pedestrian friendly light fixtures and beautifying the corridor to enhance the atmosphere and create a "Main Street" like environment. This project is being coordinated in conjunction with the CRA's overall incentives program including facades and interior renovations. This project has been combined with Ph. 2. Conceptual design is complete.

Milestones: Award streetscape construction contract July, 2013. Begin construction by August, 2013, and complete construction by June, 2014.
- 3. Old Pompano Redevelopment [10-106]** *Status as of April 24, 2018: Other*

Project Description:

Milestones: ---

Monthly Update: ---
- 4. NW CRA Old Pompano Beach Redevelopment 2010 [10-106]** *Status as of April 24, 2018: Other*

Project Description:

Milestones: ---
- 5. NW CRA 27th Ave. [10-107]** *Status as of April 24, 2018: Other*

Project Description:

Milestones: ---
- 6. N.W. CRA Hunters Manor [10-109]** *Status as of April 24, 2018: Design*

Project Description: This project entails the design and construction of single family homes. The CRA owns an 8-acre parcel bounded by NW 19 Avenue (east), NW 6 Street (south), and NW 7 Street (north). In addition, the CRA owns three additional parcels on the north NW 7 Street, just west of NW 19 Avenue. These parcels are being combined into one platted parcel to enable the construction of a new community with a jogging trail, park and potential playground facilities, adequate on and off street parking, and other amenities.

Milestones: Updated schedule: complete City approvals by the end of 2015. Advertise to potential bidders by Spring 2015. Construct improvements by mid-2016.

Monthly Update: No new progress to report.
- 7. NW CRA Environmental Remediation [11-140]** *Status as of April 24, 2018: Complete*

Project Description: Environmental Remediation in the Northwest CRA area.

Milestones: ---

Monthly Update: Complete
- 8. Education Corridor [11-141]** *Status as of April 24, 2018: Complete*

Project Description: Design of MLK Boulevard segment from Florida Turnpike to Powerline Road. This project is a multi-city and multi-agencies effort including Coral Springs, Margate, Coconut Creek, Broward County Transit and Florida Department of Transportation. This is an attempt to create a connectivity between education facilities located in Coral Springs (Broward College,

corner of Sample Road and University Drive), passing by State Road 7/US 441 into Margate, heading east on Coconut Creek Parkway through Coconut Creek High School, Beauty School, Atlantic Technical School, Broward College (Coconut Creek Parkway and Florida Turnpike), and continue its way east along MLK Boulevard connecting Blanche Ely High School, and extending eastward along Atlantic Boulevard to Everest University and the beach. The design will concentrate on the first segment and pave the way to phase II of this project (design of MLK Boulevard from Powerline Road to I-95). This project will be designed to adopt identical parameters as those implemented in Coconut Creek and will serve as a catalyst to seek out Federal and County grants for future construction.

Milestones: Complete LAP certification by May 2013. Design review and approval by September 2013. Begin design of traffic signal October 1, 2013. Complete design of signal by March 2014. Complete agreements with FDOT by June 2014. Begin construction of traffic signal by July 2014 and complete installation by December 2014. Advertise for all LAP construction elements by January 2015. Begin signal testing December 2014 until March 2015. Award LAP contract by April 2015. Begin construction by June 2015 and complete work by March 2016.

9. **Downtown Pompano Streets [13-210]**

Status as of April 24, 2018: Complete

Project Description: This project involves improvements to Martin Luther King Boulevard from Dixie Highway to NW 6 Avenue/Blanche Ely Avenue. This project is part of a larger endeavor known as "Downtown Pompano" to improve existing pedestrian connectivity to Old Pompano and the Civic Center/Library Campus facilities. The intent is to maximize the existing right-of-way implementing wider sidewalks, lush landscaping features, pedestrian friendly light fixtures and beautifying the corridor to enhance the atmosphere and create a "Main Street" like environment. This project is being coordinated in conjunction with the CRA's overall incentives program including facades and interior renovations. Design is complete. This project replaces Project Nos. 10-104 and 10-105 and combines funding for MLK Boulevard Phases 1 and 2 and Old Pompano Streetscape Improvements into one project.

Milestones: Award construction contract July, 2013. Begin construction by August, 2013, and complete construction by June, 2014. Project delayed due to additional utilities improvements. Updated schedule: construction to be completed by the end of 2014 on MLK Boulevard, and early 2015 in Old Pompano.

10. **731 MLK - Hammondville Road [13-211]**

Status as of April 24, 2018: Complete

Project Description: Resurface existing parking lot adjacent to Community Redevelopment Agency property.

Milestones: Under construction. Updated schedule: Completion is anticipated by the end of October 2014.

11. **Ali Building [13-212]**

Status as of April 24, 2018: Complete

Project Description: This project entails site development improvements to a CRA-owned parcel, a site with great historical value to the community. The proposed site improvements will support building upgrades, construction of a courtyard and parking facilities, etc. Once completed, the project will result in a modernized venue for community events and concerts, the home of historically-significant artifacts, and more.

Milestones: Updated schedule: complete Phase 1 construction (renovation of exiting Ali Building) by the end of September 2014. Begin construction of Phase 2 (courtyard and shell of a 2,000 Sq. Ft. commercial building) by mid-August with completion by early January 2015. Build-out of commercial building is funded, but no interior plans have been prepared.

12. **6th Ave. Shops (Landmark Development) [13-214]**

Status as of April 24, 2018: Construction

Project Description: This CRA-owned site, located at the corner of MLK Boulevard and NW 6 Avenue, was platted in 2012 to allow future commercial development. The site occupies 3.2 gross acres and it is primed for a mixed-use development (retail, office, and residential).

Milestones: Awarded to Landmark Development. Complete final negotiations and development contract by October 2013. Tax credits in place by March 2014. Develop site by December 2016. Status update: Project is temporarily on hold.

Monthly Update: Project is complete. Staff requested paperwork from Landmark (again).

13. **Atlantic Blvd. Bridge (Phase I) [13-240]**

Status as of April 24, 2018: Construction

Project Description: Phase I design and construction of enhancements to the bridge façade, tender house, Jersey barriers, lighting, etc. The design/build team will be responsible for complete design, permitting and coordination with the Florida Department of Transportation (FDOT). Design elements include large tensioned sails at each end of the bridge (four total).

Milestones: Complete design by December 2014. Begin construction by March 2015. Complete project by December 2015.

Monthly Update: Team conducted potholing and continued to coordinate with Harbor NYC. Awaiting arrival of materials.

14. **NE 1 Street CRA Streetscape [13-241]**

Status as of April 24, 2018: Design

Project Description: Design and partial construction of streetscape elements on NE 1 Street between NE 26 Avenue and NE 28 Avenue. This project(s) is being conducted in conjunction with additional City-funded initiatives.

Milestones: Begin design by September 2014. Complete design by July 2015. Complete construction by March 2016. If funds are

allocated to Pier Street: Secure permits by June 2015. Construct improvements by the end of 2015. If funds are allocated to NE 1 Street: Secure permits by April 2015. Construct improvements by fall 2015.

Monthly Update: No new progress to report. Project on hold until further notice.

15. **CRA Light Fixture [13-242]** *Status as of April 24, 2018: Design*

Project Description: Electrical design and selection of light fixtures (bollards, etc.) in support of prior improvements along Atlantic Boulevard and Pompano Beach Boulevard.

Milestones: Design and implementation to be completed by September 2014. Staff to consider adding new additional units by the end of December 2014.

Monthly Update: No new progress to report.

16. **CRA Public Art Foundation [13-243]** *Status as of April 24, 2018: Complete*

Project Description: This initiative refers to CRA's effort to design and install public art in strategic locations. The main goal is to prepare sites with proper construction foundation and assemble an array of locations that will be ready for art fixtures as funding becomes available.

Milestones: Complete foundations on MLK Boulevard by October 2014. Identify artwork locations in Downtown Plaza.

Monthly Update: Complete

17. **CRA Wayfinding [13-244]** *Status as of April 24, 2018: Complete*

Project Description: This project entails identifying strategic locations, preparing preliminary plans, generating construction drawings, and installing wayfinding signage.

Milestones: City retained consultant. CRA Staff is acting as an advisor. Meet regularly to assist with City-wide implementation.

18. **Stormwater - Northwest CRA - TOC [15-262]** *Status as of April 24, 2018: Other*

Project Description: The Northwest CRA Transit Oriented Corridor (TOC) Neighborhood was identified as a priority drainage basin in need of stormwater system improvements based on results of the basin prioritization formula. The study area for the Northwest CRA TOC Neighborhood has general boundaries of NW 6th Street on the north, West Atlantic Boulevard on the south, I-95 on the west, and NE 5th Street on the east. The NW CRA TOC Neighborhood typically experiences flooding throughout the area during heavy rainfall events. This study area is also located directly within the WBID basin for the Old Pompano Canal and is considered to have an impact on water quality within this impaired water body. This project is to address the current deficiencies in the system and future development.

Milestones: ---

Monthly Update: ---

19. **East CRA Additional Streetscape Harbor Village Signs [15-270]** *Status as of April 24, 2018: Complete*

Project Description: Streetscape improvements to be implemented in target area near Harbor Village or near the pier lot. Target activities include installation of new monument and gate signs in Harbor Village and electric car charging stations.

Milestones: Complete design of monument and gate signs by October 31, 2014. Award contract for construction by December 2014. Install monument and gate signs by March 2015. Identify electric car charging stations model and style by December 31, 2014. Order car charging stations by February 28, 2015. Install two (2) or more stations by May 2015.

Monthly Update: Complete

20. **N.W. 737 Martin Luther King, Jr. Blvd. [15-293]** *Status as of April 24, 2018: Design*

Project Description: Rehabilitation and demolition of interior of existing building including replacement of windows (hurricane impact), new doors, new roof, HVAC, and electric panels/components.

Milestones: Permitting August 2015 Construction completion March 2016

Monthly Update: No new progress to report.

21. **CRA Waterfront Promenade [16-296]** *Status as of April 24, 2018: Design*

Project Description: Construction of a public pedestrian walkway along the Intracoastal under the Atlantic Blvd Bridge to advertise Pompano Beach's waterfront assets.

Milestones: ---

Monthly Update: This project was merged with all phases of the Atlantic Boulevard Bridge improvements project.

22. **CRA Public Parking [16-297]** *Status as of April 24, 2018: Other*

Project Description: Upgrades to existing lots and acquisition of new parcels for the purpose of creating additional public parking

opportunities in the East CRA District.

Milestones: ---

Monthly Update: Staff continues to entertain work with P3 Partners.

23. **CRA 741 MLK Renovations [16-298]** *Status as of April 24, 2018: Other*

Project Description:

Milestones: ---

Monthly Update: ---

24. **CRA Downtown Alleyway Improvements [17-312]** *Status as of April 24, 2018: Design*

Project Description:

Milestones: ---

Monthly Update: Project temporarily on hold until further notice. Design team continues to work on plans. Preparing to start permitting process.

25. **CRA Innovation District [17-313]** *Status as of April 24, 2018: Design*

Project Description:

Milestones: ---

Monthly Update: CRA Board item was postponed until further notice.

26. **CRA 335 Martin Luther King, Jr. Blvd. [17-314]** *Status as of April 24, 2018: Design*

Project Description: Commercial shell building next to Ali Building. Design will include bathrooms, flooring, central A/C, and basic elements for retail space.

Milestones: ---

Monthly Update: No new progress to report.

27. **CRA Street Scape Harbor Villa [17-315]** *Status as of April 24, 2018: Design*

Project Description:

Milestones: ---

Monthly Update: ---

28. **CRA Atlantic Bridge Waterfront [17-316]** *Status as of April 24, 2018: Design*

Project Description:

Milestones: ---

29. **CRA Intercostal Public A [17-317]** *Status as of April 24, 2018: Design*

Project Description:

Milestones: ---

Existing Parking Capital Fund (472/473) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Divito's Parking Lot [14-264]	38.33%	\$2,413	---	\$925	\$1,488
2. Pier Parking Garage [15-271]	1.78%	\$1,105,375	\$9,920	\$9,801	\$1,085,654
Totals		\$1,107,788	\$9,920	\$10,726	\$1,087,142

Existing Parking Capital Fund (472/473) Projects Description

1. Divito's Parking Lot [14-264]

Status as of April 24, 2018: Complete

Project Description: Design and construction of approximately 20 parking spaces in vacant parcel leased by the City north of Harbor Village. Project includes drainage, landscaping, irrigation pavement and striping as necessary. The project is desirable to support CRA funded growth in the East CRA. Whereas the existing parking condition are limited to accommodate tenants and merchants, the site is intended to be used as overflow parking for employees during regular business hours and valet parking in the evening.

Milestones: Complete design by December 2014. Complete construction by March 2015.

Monthly Update: Complete

2. Pier Parking Garage [15-271]

Status as of April 24, 2018: Complete

Project Description: The City and CRA invested over \$10 million to revitalize and modernize Pompano Beach Boulevard between Atlantic Boulevard and N.E. 5th Street. Work included replacing and widening sidewalks, adding new pedestrian light fixtures, new on-street parking spaces, upgrading the existing playground and installation of exercise equipment, upgrading the landscape and creating inviting gathering areas for private and public events. The improvements completed in April 2013, have resulted in parking demands that far exceeded everyone's expectations; the beach area has quickly become a great attraction to locals and tourists alike. The need for a parking garage comes as a result of the popularity of the beachfront improvements and the future development of the Pier site. In 2011 the City selected a partner to develop the site known as the "Pier Parking Lot." This 4.2-acre parcel will be converted into a destination with new restaurants, retail shops, and a potential hotel establishment. To that effect, the City intends to construct a parking garage to be able to provide adequate parking facilities in the area. The site of the proposed garage is located at the southeast intersection of A1A and N.E. 3rd Street in Pompano Beach. This project also includes the construction of Pier Street, a new roadway connecting A1A and Pompano Beach Boulevard; in addition, this project will fund the design and construction of Sea breezeway (alley), a driveway/street connecting NE 2 and NE 3 Street.

Milestones: Updated: Complete design by April 2015. Begin construction early summer 2015. Complete construction by May 2016.

Existing Cemetery Trust Fund (621) Projects Summary

* Balances as of April 24, 2018	<u>Percent Expended</u>	<u>Current Year Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Replace Block Wall at Municipal Cemetery [18-329]	0.00%	\$90,000	---	---	\$90,000
Totals		\$90,000	---	---	\$90,000

Existing Cemetery Trust Fund (621) Projects Description

1. Replace Block Wall at Municipal Cemetery [18-329]

Status as of April 24, 2018: Design

Project Description: Replace existing concrete block wall at cemetery to include seven vehicle gates with decorative fencing that requires less maintenance.

Milestones: ---

Monthly Update: ---

Glossary of Terms

Americans with Disabilities Act (ADA):	Federal Law passed in 1990 which prohibits discrimination in employment or the provision of services and facilities on the basis of disability.
Appropriation:	The legal authorization given by the City Commission to make expenditures and incur obligations using City funds.
Bonds:	Obligations to pay back a specific amount of borrowed funds plus interest payments on specific dates.
Budgetary Fund Balance:	The amount available within a fund at the close of a fiscal period which can be carried over as revenue for the upcoming fiscal period.
Capital Budget:	The first year of the capital improvement plan includes capital project appropriations and the revenues required to support the projects.
Capital Improvement Plan:	All capital expenditures planned for the next five years. The plan specifies both proposed projects and the resources estimated to be available to fund project expenditures.
Capital Outlay:	Expenditures which result in the acquisition of or addition to fixed assets.
Comprehensive Plan:	Mandated by Florida Statutes. All local governments must develop and adopt a Comprehensive Plan to ensure adequate infrastructure to serve population growth and to protect the natural environment.
Debt Service:	Payments of principal and interest on obligations resulting from the issuance of bonds.
Enterprise Fund:	A fund which pays for the costs of its operations and capital improvements from user fees and does not generally receive property tax support. City Enterprise Funds include Water & Sewer, Solid Waste, Air Park, Golf and the Storm Water Utility.
Fiscal Year:	The period of time for which funds are appropriated and accounted for. The City fiscal year begins annually on October 1st and ends on September 30th of the next calendar year.
Fund:	Monies set aside and accounted for separately in order to ensure they are spent for a specific purpose.
General Capital Revenue:	The utility taxes, interest income and fund balance appropriated to support capital projects within the general capital projects fund capital budget. These projects normally include improvements to public safety facilities, parks, information systems, and general government facilities, none of which produce significant amounts of revenues.

Grants:	Contributions or gifts of cash or other assets from another government to be used or expended for specific purpose, activity or facility.
Impact Fees:	Funds collected from a developer to fund the improvements required to serve the residents or users of the development. The only impact fee the City currently collects is for parks.
Infrastructure:	The equipment, facilities and other capital improvements necessary to provide services.
Interest Earnings:	Revenues earned on invested cash.
Project Contingency:	Appropriation set aside for costs, which may arise as a result of conditions undetermined or not recognizable during the initial project scoping phases.
Reserves:	Accounts used to earmark funds to be expended for a specific purpose in the future.
Revenue:	The taxes, fees, charges, special assessments, grants and other funds collected and received by the City in order to support the services provided.
Transfers:	Transfers of cash or other resources between funds.
User Charges:	The payment of a fee for direct receipt of a public service by the person benefiting from the service.

City of Pompano Beach



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Pompano Beach, Florida 33060