

# CITY OF POMPANO BEACH

## ADOPTED CAPITAL IMPROVEMENT PLAN



FISCAL YEARS  
**2018-2022**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Pompano Beach  
Florida**

For the Fiscal Year Beginning

**October 1, 2016**

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, 2016**. 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.



## City Commission

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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

## City Administration

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Greg Harrison, City Manager

Phyllis A. Korab, Assistant City Manager

Brian Donovan, Assistant City Manager

Suzette Sibble, Assistant City Manager

Robert McCaughan, Public Works Director

John Hale, Police Chief

Mark Beaudreau, Recreation Programs Administrator

Andrew Jean-Pierre, Finance Director

Gene Zamoski, Information Technologies Director

A. Randolph Brown, Utilities Director

Miriam Carrillo, OHUI Director

John Sfiropoulos, City Engineer

Horacio Danovich, CIP Manager

John Jurgle, Fire Chief

Robin Bird, Development Services Director

## *Planning & Zoning Board Members*

Fred Stacer

Chairman

Joan Kovac

Vice Chair

Jerry Mills

Dwight Evans

Richard Klosiewicz

Jeff Torrey

Tony Hill

Alternates:

Walter Syrek

Carla Coleman

Trip Bechert



## Budget Office

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Erjeta Diamanti  
Budget Officer

Brenda Joseph  
Management Intern



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# Table of Contents

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## **CAPITAL IMPROVEMENT PLAN**

Capital Improvement Plan Overview .....	page	1
Five Year Capital Improvement Plan Summary .....	page	4
CIP Process Flowchart.....	page	5

<b>GENERAL CAPITAL FUND</b> .....	page	6
General Capital Projects.....	page	7

<b>UTILITY RENEWAL AND REPLACEMENT CAPITAL FUND</b> .....	page	28
Utility Renewal and Replacement Capital Projects.....	page	29

<b>STORMWATER UTILITY CAPITAL FUND</b> .....	page	57
Stormwater Utility Capital Projects .....	page	58

<b>AIRPARK CAPITAL FUND</b> .....	page	81
Airpark Capital Projects.....	page	82

<b>CEMETERY TRUST FUND</b> .....	page	85
Cemetery Trust Capital Projects .....	page	86

<b>EXISTING PROJECTS</b> .....	page	89
--------------------------------	------	----

<b>UNFUNDED PROJECTS</b> .....	page	141
General Capital Unfunded Capital Projects .....	page	142
Utility Renewal and Replacement Unfunded Capital Projects .....	page	151
Stormwater Utility Unfunded Capital Projects .....	page	153
Airpark Unfunded Capital Projects .....	page	156
Parking Unfunded Capital Projects .....	page	158

Glossary of Terms.....	page	160
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# Capital Improvement Plan Overview

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## 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 2018, this equates to an appropriation of \$129,985.

## 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 1<sup>st</sup>).
  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.

Created in FY 2016, the Administrative Capital Fund is an example of the capital impact on the operating budget. This operating fund consists of capital improvement project administration activities. Revenues are generated as projects are administered. For FY 2017, the total revenue generated is \$1,194,062. The expenditures are broken down as follows: \$625,968 includes salaries and benefits for five employees (one CIP Manager, two Engineering Managers and two Engineering Inspectors); and \$568,094 accounts for operating expenses (administrative and internal service charges, equipment, software purchases and office supplies).

**List of the Completed Capital Improvement Projects during FY 2017:**

- a. Cresthaven Fire Station #103 [11-162]
- b. Downtown Pompano Streets [13-210]
- c. Overhead Utility Conversion Downtown Pompano [14-249]
- d. Enhance North Palm Aire Drive Median [15-266]
- e. Pier Parking Garage [15-271]
- f. McNair Park Restroom [15-274]
- g. Golf Course Lake Repair [15-295]
- h. Bleacher Sunshades - Mitchell Moore Park [16-283]
- i. N.E. 10th Avenue - Enhance Landscaping [17-302]
- j. Andrews Ave Ext From NW 18th Street To Copan's Rd [FDOT-014]



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## Five Year Capital Improvement Plan Summary

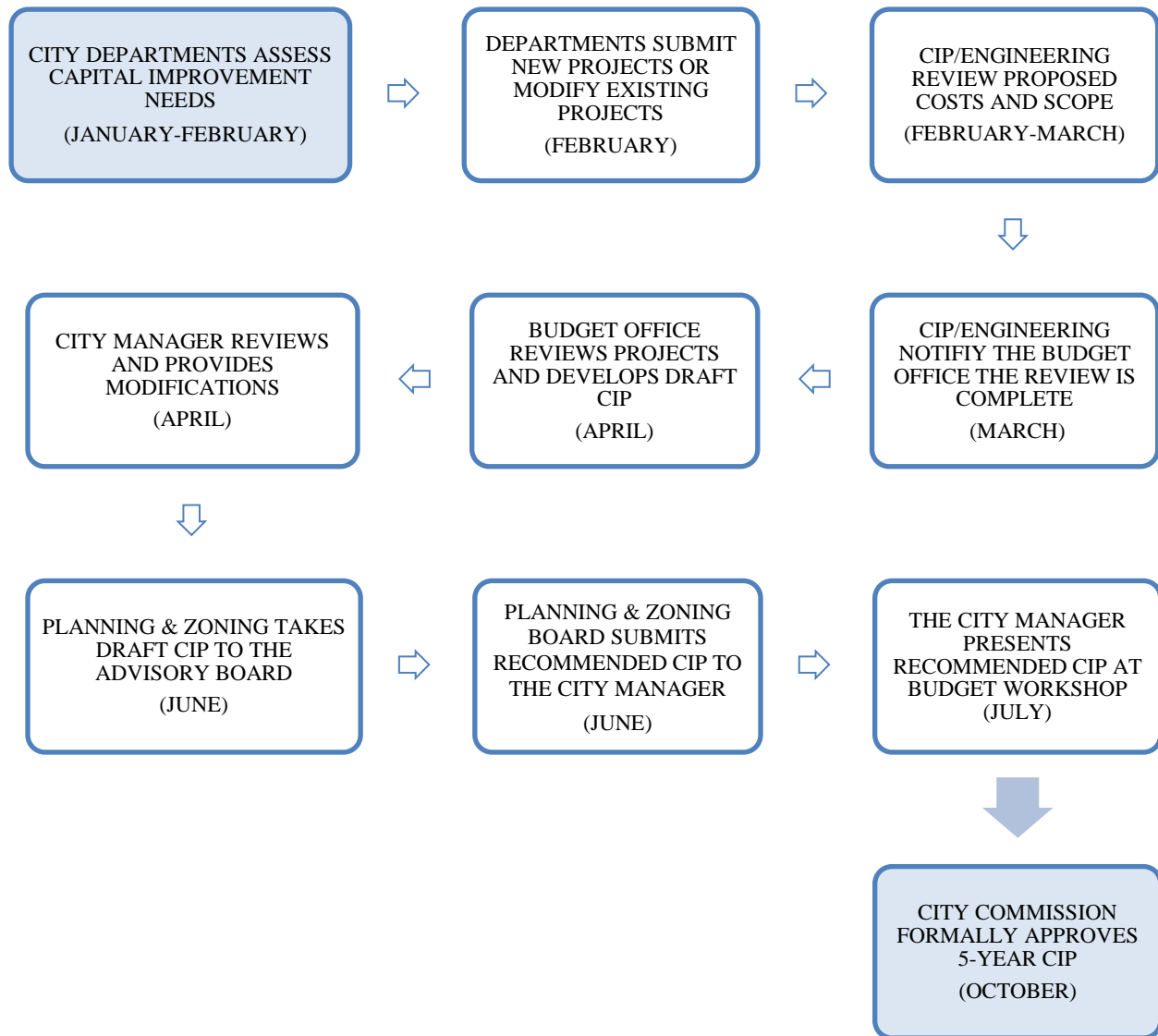
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	<b>Fiscal Year 2018</b>	<b>Five Year Total 2018-2022</b>
General Capital Fund	\$4,131,146	\$22,285,014
Utility Renewal & Replacement Capital Fund	\$7,099,210	\$48,414,546
Stormwater Utility Capital Fund	\$4,973,791	\$24,496,264
Airpark Capital Fund	\$0	\$216,000
Cemetery Trust Fund	\$115,928	\$415,928
<b>Total All Capital Outlay Funds</b>	<b>\$16,320,075</b>	<b>\$95,827,752</b>

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## CIP Process Flowchart

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## **General Capital Fund**

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# General Capital Fund (302)

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This section includes the capital plan for the General Capital Projects. The General Capital Budget in Fiscal Year 2018 (\$3,910,807) is supported by revenues from electric, gas and fuel utility taxes, local option gas tax, communication service tax, transfer from the General Fund, interest earnings, fund balance, and transfer from Park Acquisition and Improvement Fund. Funds are committed to several street and park improvements of \$3,348,225, project administrative fee \$487,203, and a working capital reserve for current and future projects of \$75,379. The remaining portion of the General Capital Improvement Plan \$18,153,868 (FY 2019-FY 2022) 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 Repair/Rehab [05-901]
2. Road Resurfacing Program [07-925]
3. Citywide Sidewalk Improvements [07-926]

## **Parks**

1. Refurbish Park Amenities [02-821]
2. Court Resurfacing [09-985]
3. North Pompano Hardscape and Landscape [17-304]
4. North Pompano Entrance from Federal Highway [18-318]
5. Construct Founders Park Bathrooms [18-319]
6. Synthetic Turf at Athletic Field [19-PR-001]
7. Community Park - Shelter Replacement [19-PR-002]
8. Highlands Park Renovations [20-PR-001]

## **Buildings**

1. General Government Buildings [07-924]
2. Fire Station Refurbishments [14-238]
3. Purchasing Building Renovations/Repairs [18-320]

## **Various Public Works**

1. Seawall Replacement [07-946]
2. City Parking Lot Improvements/ADA [10-123]
3. Traffic Signal Mast Arm Refurbishing [12-197]
4. Implement Wayfinding Signage [16-275]

## General Capital Fund (302) Revenues

	2018	2019	2020	2021	2022	Total
Transfer from Park Acquisition & Improvement Fund	\$59,225	---	---	---	---	\$59,225
Transfer from General Fund	---	\$1,000,000	\$1,020,000	\$1,020,000	\$1,020,000	\$4,060,000
Project Fund Balance	\$320,339	\$75,379	\$241,491	\$220,561	\$67,465	\$925,235
Local Option Gas Tax	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,100,000
Interest Earnings	\$372,904	\$372,904	\$372,904	\$372,904	\$372,904	\$1,864,520
Gas Utility Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Electric Utility Tax	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$9,750,000
Communications Service Tax	\$758,678	\$758,678	\$758,678	---	---	\$2,276,034
<b>Total Revenues</b>	<b>\$4,131,146</b>	<b>\$4,826,961</b>	<b>\$5,013,073</b>	<b>\$4,233,465</b>	<b>\$4,080,369</b>	<b>\$22,285,014</b>

## General Capital Fund (302) Appropriations

	2018	2019	2020	2021	2022	Total
<b>Streets &amp; Bridges</b>						
Major Bridge Repair/Rehab [05-901]	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Road Resurfacing Program [07-925]	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,100,000
Citywide Sidewalk Improvements [07-926]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000
<b>Parks</b>						
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
North Pompano Hardscape and Landscape [17-304]	---	\$439,850	---	---	---	\$439,850
North Pompano Entrance from Federal Highway [18-318]	\$59,225	\$500,000	---	---	---	\$559,225
Construct Founders Park Bathrooms [18-319]	\$25,000	\$234,600	---	---	---	\$259,600
Synthetic Turf at Athletic Field [19-PR-001]	---	\$52,020	\$811,512	---	---	\$863,532
Community Park - Shelter Replacement [19-PR-002]	---	\$183,000	---	---	---	\$183,000
Highlands Park Renovations [20-PR-001]	---	---	\$135,000	\$320,000	\$197,000	\$652,000
<b>Buildings</b>						
General Government Buildings [07-924]	\$918,000	\$918,000	\$918,000	\$918,000	\$918,000	\$4,590,000
Fire Station Refurbishments [14-238]	---	\$500,000	\$1,020,000	\$1,020,000	\$1,020,000	\$3,560,000
Purchasing Building Renovations/Repairs [18-320]	\$438,000	---	---	---	---	\$438,000
<b>Various Public Works</b>						
Seawall Replacement [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

Traffic Signal Mast Arm Refurbishing [12-197]	\$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
<b>Total General Capital Fund (302)</b>	<b>\$3,348,225</b>	<b>\$4,585,470</b>	<b>\$4,792,512</b>	<b>\$4,166,000</b>	<b>\$4,043,000</b>	<b>\$20,935,207</b>

*General Capital Fund (302) Operating Expenses*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Project Admin Fee	\$707,542	---	---	---	---	---
<b>Total</b>	<b>\$707,542</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

*General Capital Fund (302) Reserves and Transfers*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Working Capital Reserve	\$75,379	\$241,491	\$220,561	\$67,465	\$37,369	\$642,265
<b>Total</b>	<b>\$75,379</b>	<b>\$241,491</b>	<b>\$220,561</b>	<b>\$67,465</b>	<b>\$37,369</b>	<b>\$642,265</b>

<i><b>Total Appropriations</b></i>	<b>\$4,131,146</b>	<b>\$4,826,961</b>	<b>\$5,013,073</b>	<b>\$4,233,465</b>	<b>\$4,080,369</b>	<b>\$22,285,014</b>
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# Streets & Bridges

## Major Bridge Repair/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. Two bridges will need attention in the near future: McNab Road Bridge and SE 5th Avenue Bridge.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$7,843	\$7,843	\$7,843	\$7,843	\$7,843	\$39,215
Construction			\$392,157	\$392,157	\$392,157	\$392,157	\$392,157	\$1,960,785
Outside Consulting/Design			\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Program Admin./Design			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Totals	\$4,926,394.09		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

### Strategic Plan:

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

## Road Resurfacing Program [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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$12,157	\$12,157	\$12,157	\$12,157	\$12,157	\$60,785
Construction			\$607,843	\$607,843	\$607,843	\$607,843	\$607,843	\$3,039,215
<b>Totals</b>	\$8,608,268.12		\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,100,000

**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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$1,514,201.37		\$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

# 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	2017	2018	Projected				5 Year Total
	Actuals	Revised		2019	2020	2021	2022	
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	\$1,537,732.63		\$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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$588	\$588	\$588	\$588	\$588	\$2,940
Construction			\$29,412	\$29,412	\$29,412	\$29,412	\$29,412	\$147,060
<b>Totals</b>	\$251,346.89		\$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

## North Pompano Hardscape and Landscape [17-304]

**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.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$8,625				\$8,625
Construction				\$431,225				\$431,225
<b>Totals</b>	\$24,475.00			\$439,850				\$439,850

### 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

## North Pompano Entrance from Federal Highway [18-318]

**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.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$10,000				\$10,000
Construction				\$490,000				\$490,000
Program Admin./Design			\$59,225					\$59,225
<b>Totals</b>			\$59,225	\$500,000				\$559,225

### 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

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$4,600				\$4,600
Construction				\$230,000				\$230,000
Outside Consulting/Design			\$25,000					\$25,000
Totals			\$25,000	\$234,600				\$259,600

### 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

## Synthetic Turf at Athletic Field [19-PR-001]



**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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$1,040	\$16,230			\$17,271
Construction				\$50,980	\$795,282			\$846,261
<b>Totals</b>				\$52,020	\$811,512			\$863,532

### 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

## Community Park - Shelter Replacement [19-PR-002]



**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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)						\$6,400	\$3,940	\$10,340
Construction						\$313,600	\$193,060	\$506,660
Outside Consulting/Design					\$135,000			\$135,000
<b>Totals</b>					\$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

# 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. In 2014, funding was increased by \$700K to address various maintenance improvements identified in the 2010 Facilities Assessment Report.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$4,164,350.23		\$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 Refurbishments [14-238]



**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.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$10,000	\$20,000	\$20,000	\$20,000	\$70,000
Construction				\$490,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,490,000
<b>Totals</b>	\$253,036.24			\$500,000	\$1,020,000	\$1,020,000	\$1,020,000	\$3,560,000

### 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

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## Purchasing Building Renovations/Repairs [18-320]

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**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.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$7,020					\$7,020
Construction			\$350,980					\$350,980
Outside Consulting/Design			\$80,000					\$80,000
<b>Totals</b>			\$438,000					\$438,000

**Strategic Plan:**

# Various Public Works

## Seawall Replacement [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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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	\$1,934,104.09		\$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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$428,245.18		\$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

## Traffic Signal Mast Arm Refurbishing [12-197]



**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. During FY 2016, the City painted and treated several mast arms on Dixie Highway.

Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$418,297.97		\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

### Strategic Plan:

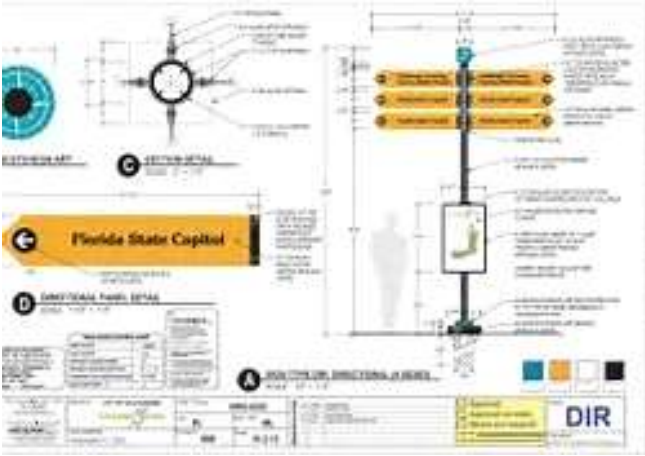
Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

## 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. During FY 2016, the City worked on sample units to determine actual costs, which helped derive the new budget.



Funding Source: General Capital Fund (302)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$5,917.00		\$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**

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# Utility Renewal and Replacement Capital Fund (420)

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This section includes the capital plan for the Utility Renewal & Replacement Capital Projects. The Utility Renewal & Replacement Capital Budget in Fiscal Year 2018 (\$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 \$6,609,000, project administrative fee \$427,401, and a working capital reserve for current and future projects of \$62,809. The remaining portion of the Utility Renewal & Replacement Capital Improvement Plan \$41,315,336 (FY 2019-FY 2022) 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 - Electrical System Rehabilitation [11-194]
13. Water Treatment Plant Facility - Painting [15-256]
14. Utility Asset Management Development and Implementation [15-259]
15. Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]
16. Utility Hardening of Water Inter-Connections [16-288]
17. Water - Supply Plan Update 2018 [18-321]
18. Water - Master Plan Update 2018 [18-322]
19. Reuse Master Plan Update 2018 [18-323]
20. Water Treatment Plant - Transfer Station Rehabilitation [18-324]
21. Consumptive Use 10 year Permit Report [19-WS-001]
22. Water Treatment and Reuse Storage Tank Cleaning [19-WS-002]
23. Wastewater - Force Main Assessment [19-WS-003]
24. Water Treatment Plant - Concentrate Treatment Study [20-WS-001]
25. Wastewater - Master Plan Update 2021 [21-WS-001]

### Utility Renewal and Replacement Capital Fund (420) Revenues

	2018	2019	2020	2021	2022	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	\$62,809	\$2,893,019	\$5,693,729	\$7,868,939	\$17,418,496
<b>Total Revenues</b>	<b>\$7,099,210</b>	<b>\$6,262,019</b>	<b>\$9,092,229</b>	<b>\$11,892,939</b>	<b>\$14,068,149</b>	<b>\$48,414,546</b>

### Utility Renewal and Replacement Capital Fund (420) Appropriations

	2018	2019	2020	2021	2022	Total
<b>Utility Renewal &amp; Replacement</b>						
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]	\$500,000	\$500,000	\$500,000	\$800,000	\$800,000	\$3,100,000
Water Treatment Plant - Maintenance [05-886]	\$450,000	\$450,000	\$450,000	\$500,000	\$500,000	\$2,350,000
Reuse Treatment Plant Maintenance [05-887]	\$250,000	\$250,000	\$250,000	\$325,000	\$325,000	\$1,400,000
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]	\$100,000	\$110,000	\$120,000	\$130,000	\$240,000	\$700,000
Water - Meter Replacement Program [17-305]	---	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Water Treatment Plant - Membrane Element Replacement [08-952]	---	---	---	\$300,000	\$300,000	\$600,000
Wastewater - Lift Station Rehabilitation [08-968]	\$400,000	\$400,000	\$400,000	\$600,000	\$600,000	\$2,400,000
Water - Conservation Program [10-988]	---	---	---	\$100,000	---	\$100,000
Water Treatment Plant - Electrical System Rehabilitation [11-194]	\$800,000	---	---	---	---	\$800,000
Water Treatment Plant Facility - Painting [15-256]	\$300,000	---	---	---	---	\$300,000
Utility Asset Management Development and Implementation [15-259]	\$75,000	\$100,000	---	---	---	\$175,000
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
Water - Supply Plan Update 2018 [18-321]	\$225,000	---	---	---	---	\$225,000
Water - Master Plan Update 2018 [18-322]	\$140,000	---	---	---	---	\$140,000
Reuse Master Plan Update 2018 [18-323]	\$75,000	---	---	---	---	\$75,000

Water Treatment Plant - Transfer Station Rehabilitation [18-324]	\$2,100,000	---	---	---	---	\$2,100,000
Consumptive Use 10 year Permit Report [19-WS-001]	---	\$40,000	---	---	---	\$40,000
Water Treatment and Reuse Storage Tank Cleaning [19-WS-002]	---	---	\$100,000	---	---	\$100,000
Wastewater - Force Main Assessment [19-WS-003]	---	\$225,000	---	---	---	\$225,000
Water Treatment Plant - Concentrate Treatment Study [20-WS-001]	---	\$100,000	---	---	---	\$100,000
Wastewater - Master Plan Update 2021 [21-WS-001]	---	---	---	\$175,000	---	\$175,000
<b>Total Utility Renewal and Replacement Capital Fund (420)</b>	<b>\$6,609,000</b>	<b>\$3,369,000</b>	<b>\$3,398,500</b>	<b>\$4,024,000</b>	<b>\$3,859,000</b>	<b>\$21,259,500</b>

### *Utility Renewal and Replacement Capital Fund (420) Operating Expenses*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Project Admin Fee	\$427,401	---	---	---	---	---
<b>Total</b>	<b>\$427,401</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

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

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Working Capital Reserve	\$62,809	\$2,893,019	\$5,693,729	\$7,868,939	\$10,209,149	\$26,727,645
<b>Total</b>	<b>\$62,809</b>	<b>\$2,893,019</b>	<b>\$5,693,729</b>	<b>\$7,868,939</b>	<b>\$10,209,149</b>	<b>\$26,727,645</b>

<i><b>Total Appropriations</b></i>	<b>\$7,099,210</b>	<b>\$6,262,019</b>	<b>\$9,092,229</b>	<b>\$11,892,939</b>	<b>\$14,068,149</b>	<b>\$48,414,546</b>
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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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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	\$2,542,341.41		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.5. Improve wastewater disposal and treatment process

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$9,804	\$9,804	\$9,804	\$16,000	\$16,000	\$61,412
Construction			\$490,196	\$490,196	\$490,196	\$784,000	\$784,000	\$3,038,588
<b>Totals</b>	\$6,596,049.04		\$500,000	\$500,000	\$500,000	\$800,000	\$800,000	\$3,100,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.5. Improve wastewater disposal and treatment process

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment			\$450,000	\$450,000	\$450,000	\$500,000	\$500,000	\$2,350,000
<b>Totals</b>	\$3,199,542.68		\$450,000	\$450,000	\$450,000	\$500,000	\$500,000	\$2,350,000

### Strategic Plan:

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment			\$250,000	\$250,000	\$250,000	\$325,000	\$325,000	\$1,400,000
<b>Totals</b>	\$1,350,655.57		\$250,000	\$250,000	\$250,000	\$325,000	\$325,000	\$1,400,000

### Strategic Plan:

Superior Capacity

2.0 Water

2.1. Expand reuse capacities



## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$4,067,754.54		\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$1,530,000

### Strategic Plan:

Superior Capacity

2.0 Water

2.1. Expand reuse capacities

## Water - Main Replacement Program [07-931]



**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.

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

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$2,408,685.58		\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,040,000

### Strategic Plan:

Superior Capacity	2.0 Water	2.2. Expand conservation efforts and other water efficiency efforts
Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment			\$100,000	\$110,000	\$120,000	\$130,000	\$240,000	\$700,000
<b>Totals</b>	\$987,283.63		\$100,000	\$110,000	\$120,000	\$130,000	\$240,000	\$700,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## 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 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.

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

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment				\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
<b>Totals</b>	\$18,230.58			\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## 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. All elements are due for replacement in FY 2016-2017. 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment						\$300,000	\$300,000	\$600,000
<b>Totals</b>	\$125,593.26					\$300,000	\$300,000	\$600,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$6,557	\$6,557	\$6,557	\$10,689	\$10,689	\$41,048
Construction			\$327,869	\$327,869	\$327,869	\$523,737	\$523,737	\$2,031,082
Contingency			\$65,574	\$65,574	\$65,574	\$65,574	\$65,574	\$327,870
<b>Totals</b>	\$3,060,507.97		\$400,000	\$400,000	\$400,000	\$600,000	\$600,000	\$2,400,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.5. Improve wastewater disposal and treatment process

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Other Professional Fees						\$100,000		\$100,000
<b>Totals</b>	\$117,451.73					\$100,000		\$100,000

### Strategic Plan:

Superior Capacity

2.0 Water

2.2. Expand conservation efforts and other water efficiency efforts

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## Water Treatment Plant - Electrical System Rehabilitation [11-194]

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**Project Description:** Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 480 and 5kv 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.

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

Projected Expenditure	Past Years	2017 Revised	2018	Projected				5 Year Total
	Actuals			2019	2020	2021	2022	
Outside Consulting/Design			\$800,000					\$800,000
Totals	\$2,636,639.45		\$800,000					\$800,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards



## Water Treatment Plant Facility - Painting [15-256]



**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.

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

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Other Professional Fees			\$300,000						\$300,000
Totals	\$42,113.40		\$300,000						\$300,000

### Strategic Plan:

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Great Places	2.0 Tourism	2.3. Enhance the range and quality of beach activity options, including beach related events

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment			\$75,000	\$100,000				\$175,000
<b>Totals</b>	\$61,263.00		\$75,000	\$100,000				\$175,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
New Equipment			\$400,000				\$400,000	
Totals			\$400,000				\$400,000	

### Strategic Plan:

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population

## 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" 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.

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

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)					\$9,500			\$9,500
Construction					\$475,000			\$475,000
Outside Consulting/Design				\$100,000				\$100,000
<b>Totals</b>	\$33,368.90			\$100,000	\$484,500			\$584,500

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## Water - Supply Plan Update 2018 [18-321]



**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.

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

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$225,000						\$225,000
Totals			\$225,000						\$225,000

### Strategic Plan:

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population

## Water - Master Plan Update 2018 [18-322]



**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.

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

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design			\$140,000					\$140,000
<b>Totals</b>			\$140,000					\$140,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## Reuse Master Plan Update 2018 [18-323]

**Project Description:** Current Reuse Master Plan update was completed in 2014. The data is required for the state mandated Water Supply Plan due in FY 2018.



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

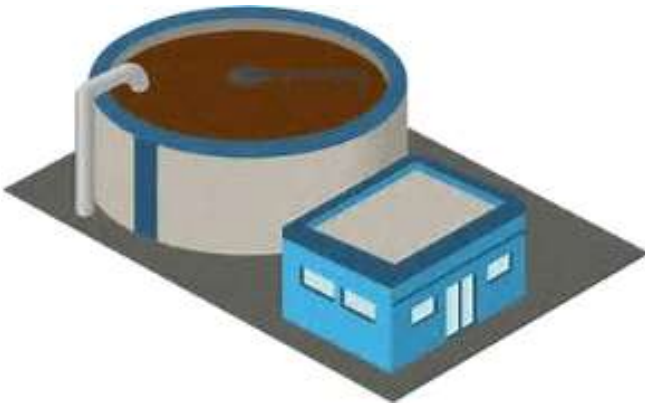
Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$75,000						\$75,000
Totals			\$75,000						\$75,000

### Strategic Plan:

Superior Capacity	2.0 Water	2.1. Expand reuse capacities
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population

## Water Treatment Plant - Transfer Station Rehabilitation [18-324]

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



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

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$12,000					\$12,000
Construction			\$600,000					\$600,000
New Equipment			\$1,363,000					\$1,363,000
Outside Consulting/Design			\$125,000					\$125,000
Totals			\$2,100,000					\$2,100,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards



## Consumptive Use 10 year Permit Report [19-WS-001]

**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	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$40,000						\$40,000
Totals			\$40,000						\$40,000

### Strategic Plan:

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population

## Water Treatment and Reuse Storage Tank Cleaning [19-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	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Other Professional Fees			\$100,000						\$100,000
Totals			\$100,000						\$100,000

**Strategic Plan:**

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## Wastewater - Force Main Assessment [19-WS-003]

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**Project Description:** Evaluation of the 7.4 miles of the 24 - 48 inch wastewater Forcemain.



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

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Other Professional Fees			\$225,000						\$225,000
Totals			\$225,000						\$225,000

**Strategic Plan:**

## Water Treatment Plant - Concentrate Treatment Study [20-WS-001]

**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	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$100,000						\$100,000
Totals			\$100,000						\$100,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

## 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design						\$175,000		\$175,000
<b>Totals</b>						\$175,000		\$175,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.5. Improve wastewater disposal and treatment process

## **Stormwater Capital Fund**

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# Stormwater Utility Capital Fund (425)

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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, to fulfill necessary drainage improvements within the City. The Stormwater Utility Capital Budget for Fiscal Year 2018 (\$4,973,791) is supported by revenues from Stormwater Utility Revenues, Interest Earnings, and Budgetary Retained Earnings. 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 Capital. The remaining portion of the Stormwater Utility Capital Improvement Plan \$19,522,473 (FY 2019-FY 2022) is supported primarily by the same sources of revenues and budgetary retained earnings.

*This section is organized in the following manner:*

Five year Revenue and Appropriation Summary Projects:

## Stormwater

1. Stormwater - Tideflex Valves [14-235]
2. Stormwater - Pipe Lining and Miscellaneous Projects [17-308]
3. Stormwater - Kendall Lake Neighborhood [16-291]
4. Stormwater - Gateway Dr. [16-292]
5. Stormwater - US-1 & N.E. 14th St. Causeway [18-325]
6. Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]
7. Stormwater - Dixie Highway & McNab Rd. [18-327]
8. Stormwater - Bay Drive Neighborhood [18-328]
9. Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-SW-001]
10. Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-SW-002]
11. Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-SW-003]
12. Stormwater - N.W. 22nd St. [20-SW-001]
13. Stormwater - Powerline Road & N.W. 33rd St. [21-SW-001]
14. Stormwater - S.E. 28th Ave. South of Atlantic Blvd. [21-SW-002]
15. Stormwater - N.W. 22nd Ct. [21-SW-003]
16. Stormwater - US-1 & S.E. 15th St. [22-SW-002]
17. Stormwater - S.E. 9th St. [22-SW-003]
18. Stormwater - N.W. 16th Ln. [22-SW-004]
19. Stormwater - N.W. 7th Terrace [22-SW-005]
20. Stormwater - S.E. 15th Ave. [22-SW-006]

### Stormwater Utility Capital Fund (425) Revenues

	2018	2019	2020	2021	2022	Total
Budgetary Retained Earnings	\$3,600,000	\$3,466,042	\$3,561,119	\$3,464,059	\$2,575,664	\$16,666,884
Interest Earnings	\$88,295	\$88,295	\$88,295	\$88,295	\$88,295	\$441,475
Stormwater Utility Revenues	\$1,285,496	\$1,374,046	\$1,468,119	\$1,573,596	\$1,686,650	\$7,387,907
Total Revenues	\$4,973,791	\$4,928,383	\$5,117,533	\$5,125,950	\$4,350,609	\$24,496,266

### Stormwater Utility Capital Fund (425) Appropriations

	2018	2019	2020	2021	2022	Total
<b>Stormwater</b>						
Stormwater - Tideflex 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 - Kendall Lake Neighborhood [16-291]	\$300,000	---	---	---	---	\$300,000
Stormwater - Gateway Dr. [16-292]	\$300,000	---	---	---	---	\$300,000
Stormwater - US-1 & N.E. 14th St. Causeway [18-325]	\$146,316	---	---	---	---	\$146,316
Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]	\$151,944	---	---	---	---	\$151,944
Stormwater - Dixie Highway & McNab Rd. [18-327]	\$7,879	\$53,210	---	---	---	\$61,089
Stormwater - Bay Drive Neighborhood [18-328]	\$194,713	---	---	---	---	\$194,713
Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-SW-001]	---	\$162,298	---	---	---	\$162,298
Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-SW-002]	---	\$475,302	---	---	---	\$475,302
Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-SW-003]	---	\$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-002]	---	---	---	---	\$214,084	\$214,084
Stormwater - S.E. 9th St. [22-SW-003]	---	---	---	---	\$68,406	\$68,406
Stormwater - N.W. 16th Ln. [22-SW-004]	---	---	---	---	\$78,540	\$78,540
Stormwater - N.W. 7th Terrace [22-SW-005]	---	---	---	---	\$122,937	\$122,937
Stormwater - S.E. 15th Ave. [22-SW-006]	---	---	---	---	\$70,939	\$70,939
Total Stormwater Utility Capital Fund (425)	\$1,351,852	\$1,367,264	\$1,653,474	\$2,550,286	\$4,203,003	\$11,125,879



*Stormwater Utility Capital Fund (425) Operating Expenses*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
<b>Project Admin Fee</b>	\$155,897	---	---	---	---	---
<b>Total</b>	\$155,897	---	---	---	---	---

*Stormwater Utility Capital Fund (425) Reserves and Transfers*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
<b>Working Capital Reserve</b>	\$3,466,042	\$3,561,119	\$3,464,059	\$2,575,664	\$147,606	\$13,214,490
<b>Total</b>	\$3,466,042	\$3,561,119	\$3,464,059	\$2,575,664	\$147,606	\$13,214,490

<i><b>Total Appropriations</b></i>	\$4,973,791	\$4,928,383	\$5,117,533	\$5,125,950	\$4,350,609	\$24,496,266
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# Stormwater

## Stormwater - Tideflex 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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$188,590.30		\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

### Strategic Plan:

Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Quality and Affordable Services	1.0 Safety	1.6. Improve stormwater disposal and treatment process

## 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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>	\$69,691.20		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.6. Improve stormwater disposal and treatment process

## Stormwater - Kendall Lake Neighborhood [16-291]



**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.

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total
	Actuals	Revised		2019	2020	2021	2022	
Art (2% of Construction)			\$6,000					
Construction			\$294,000					
Totals	\$223,065.02		\$300,000					

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.6. Improve stormwater disposal and treatment process

## Stormwater - Gateway Dr. [16-292]



**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.

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Art (2% of Construction)			\$6,000						\$6,000
Construction			\$294,000						\$294,000
Totals	\$185,606.79		\$300,000						\$300,000

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.6. Improve stormwater disposal and treatment process

## Stormwater - US-1 & N.E. 14th St. Causeway [18-325]



**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.

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$146,316						\$146,316
Totals			\$146,316						\$146,316

### Strategic Plan:

Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Quality and Affordable Services	1.0 Safety	1.6. Improve stormwater disposal and treatment process

## Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]



**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.

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$151,944						\$151,944
Totals			\$151,944						\$151,944

### Strategic Plan:

Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Quality and Affordable Services	1.0 Safety	1.6. Improve stormwater disposal and treatment process

## 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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)				\$1,043				\$1,043
Construction				\$52,167				\$52,167
Outside Consulting/Design			\$7,879					\$7,879
Totals			\$7,879	\$53,210				\$61,089

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.6. Improve stormwater disposal and treatment process



## Stormwater - Bay Drive Neighborhood [18-328]



**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.

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design			\$194,713					\$194,713
<b>Totals</b>			\$194,713					\$194,713

### Strategic Plan:

Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Quality and Affordable Services	1.0 Safety	1.6. Improve stormwater disposal and treatment process

## Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-SW-001]



**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 (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total	
	Actuals	Revised		2019	2020	2021	2022		
Outside Consulting/Design			\$162,298						\$162,298
Totals			\$162,298						\$162,298

### Strategic Plan:

Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Quality and Affordable Services	1.0 Safety	1.6. Improve stormwater disposal and treatment process

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## Stormwater - Atlantic Blvd. & S. Riverside Dr. [19-SW-002]

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

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design				\$475,302				\$475,302
<b>Totals</b>				\$475,302				\$475,302

**Strategic Plan:**

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## Stormwater - N.E. 27th Ave. & N.E. 16th St. [19-SW-003]

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

Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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
<b>Totals</b>				\$425,454	\$1,342,771	\$1,383,055		\$3,151,280

**Strategic Plan:**

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

**Project Description:** Improve the drainage on NW 22nd Street



Funding Source: Stormwater Utility Capital Fund (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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

**Strategic Plan:**

## 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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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

### Strategic Plan:

Quality and Affordable Services

1.0 Safety

1.6. Improve stormwater disposal and treatment process



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

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**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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)							\$12,693	\$12,693
Construction							\$634,652	\$634,652
Outside Consulting/Design						\$103,309		\$103,309
<b>Totals</b>						\$103,309	\$647,345	\$750,654

**Strategic Plan:**

## 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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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

**Strategic Plan:**



## Stormwater - US-1 & S.E. 15th St. [22-SW-002]



**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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design							\$214,084	\$214,084
<b>Totals</b>							\$214,084	\$214,084

**Strategic Plan:**

## Stormwater - S.E. 9th St. [22-SW-003]



**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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Outside Consulting/Design							\$68,406	\$68,406
<b>Totals</b>							\$68,406	\$68,406

**Strategic Plan:**

## Stormwater - N.W. 16th Ln. [22-SW-004]



**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 (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total
	Actuals	Revised		2019	2020	2021	2022	
Outside Consulting/Design							\$78,540	\$78,540
<b>Totals</b>							\$78,540	\$78,540

**Strategic Plan:**

## Stormwater - N.W. 7th Terrace [22-SW-005]



**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 (425)

Projected Expenditure	Past Years Actuals	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
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

**Strategic Plan:**

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## Stormwater - S.E. 15th Ave. [22-SW-006]

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**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 (425)

Projected Expenditure	Past Years	2017	2018	Projected				5 Year Total
	Actuals	Revised		2019	2020	2021	2022	
Outside Consulting/Design							\$70,939	\$70,939
Totals							\$70,939	\$70,939

**Strategic Plan:**

## **Airpark Capital Fund**



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## Airpark Capital Fund (462/465)

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This section includes the capital plan for the Airpark Capital Project "Airpark Pavement Maintenance". This project has no funding for the Fiscal Year of 2018. The projected funds, \$216,000 for (FY 2019-FY 2022), for this project will be supported by revenue from interest earnings, project fund balance, and/or airpark grants.

*This section is organized in the following manner:*

Five year Revenue and Appropriation Summary Projects:

### **Airpark**

1. Airpark Pavement Repair (Rehab) [06-910]

### *Airpark Capital Fund (462/465) Revenues*

	2018	2019	2020	2021	2022	Total
Project Fund Balance	---	\$46,000	\$46,000	\$46,000	\$46,000	\$184,000
Interest Earnings	---	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
<b>Total Revenues</b>	---	\$54,000	\$54,000	\$54,000	\$54,000	\$216,000

### *Airpark Capital Fund (462/465) Appropriations*

	2018	2019	2020	2021	2022	Total
<b>Airpark</b>						
Airpark Pavement Repair (Rehab) [06-910]	---	\$46,000	\$46,000	\$46,000	\$46,000	\$184,000
<b>Total Airpark Capital Fund (462/465)</b>	---	\$46,000	\$46,000	\$46,000	\$46,000	\$184,000

### *Airpark Capital Fund (462/465) Operating Expenses*

	2018	2019	2020	2021	2022	Total
Project Admin Fee	---	---	---	---	---	---
<b>Total</b>	---	---	---	---	---	---

### *Airpark Capital Fund (462/465) Reserves and Transfers*

	2018	2019	2020	2021	2022	Total
Working Capital Reserve	---	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
<b>Total</b>	---	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
<i>Total Appropriations</i>	\$0	\$54,000	\$54,000	\$54,000	\$54,000	\$216,000



# 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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Construction				\$46,000	\$46,000	\$46,000	\$46,000	\$184,000
Totals	\$520,703.55			\$46,000	\$46,000	\$46,000	\$46,000	\$184,000

### Strategic Plan:

Superior Capacity

6.0 Growth Capacity

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

## **Cemetery Trust Capital Fund**

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## Cemetery Trust Fund (621)

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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 2018 (\$115,928), is supported by revenue from interest earnings and project fund balance. The remaining portion of the Cemetery Trust Funds, \$300,000 for (FY 2019-FY 2022), will be supported by the same sources of revenues.

*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*

	2018	2019	2020	2021	2022	Total
Project Fund Balance	\$115,928	\$300,000	---	---	---	\$415,928
Interest Earned	---	---	---	---	---	\$0
<b>Total Revenues</b>	<b>\$115,928</b>	<b>\$300,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$415,928</b>

### *Cemetery Trust Fund (621) Appropriations*

	2018	2019	2020	2021	2022	Total
<b>Misc. Projects</b>						
Replace Block Wall at Municipal Cemetery [18-329]	\$100,000	\$300,000	---	---	---	\$400,000
<b>Total Cemetery Trust Fund (621)</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$400,000</b>

### *Cemetery Trust Fund (621) Operating Expenses*

	2018	2019	2020	2021	2022	Total
Project Admin Fee	\$15,928	---	---	---	---	---
<b>Total</b>	<b>\$15,928</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

### *Cemetery Trust Fund (621) Reserves and Transfers*

	2018	2019	2020	2021	2022	Total
Working Capital Reserve	---	---	---	---	---	\$0
<b>Total</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$0</b>

<i><b>Total Appropriations</b></i>	<b>\$115,928</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,928</b>
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## Misc. Projects

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### Replace Block Wall at Municipal Cemetery [18-329]

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**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	2017 Revised	2018	Projected				5 Year Total
				2019	2020	2021	2022	
Art (2% of Construction)			\$10,000	\$30,000				\$40,000
Construction			\$90,000	\$270,000				\$360,000
Totals			\$100,000	\$300,000				\$400,000

#### Strategic Plan:

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

## **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 2017 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as of September 14, 2017, as well as their design and construction schedules, as of September 14, 2017. These projects and any remaining balances will be re-appropriated in October 2017. Once a project is approved by the City Commission for FY 2018, 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:

	<b>Projects</b>	<b>Completed Projects</b>
General Capital Fund (302)	95	35
Utility Renewal and Replacement Capital Fund (420)	51	15
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	2
Community Redevelopment Agency Capital Fund (150/160)	29	10
Parking Capital Fund (472/473)	2	2
Cemetery Trust Fund (621)	1	
<b>Totals:</b>	<b>209</b>	<b>72</b>

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 07, 2017	<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]	75.07%	\$357,364	\$136,579	\$131,698	\$89,088
2. Major Bridge Rep/Rehab SE 8th Ct [05-901]	12.90%	\$1,122,534	\$24,946	\$119,821	\$977,767
3. Major Bridge Repair/Rehab [05-901]	12.90%	\$1,122,534	\$24,946	\$119,821	\$977,767
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]	78.16%	\$299,635	\$233,344	\$837	\$65,454
8. Road Median Enhancements [06-920]	44.89%	\$27,715	---	\$12,441	\$15,274
9. Commission Chambers Audio Visual Equipment Upgrade [07-924]	94.09%	\$1,121,545	\$345,552	\$709,755	\$66,238
10. City Hall Elevator Modernization [07-924]	94.09%	\$1,121,545	\$345,552	\$709,755	\$66,238
11. General Government Buildings [07-924]	94.09%	\$1,121,545	\$345,552	\$709,755	\$66,238
12. General Government Building (B.S.O. Roof Replacement) [07-924]	0	---	---	---	---
13. Road Resurfacing Program [07-925]	65.77%	\$1,147,177	\$642,321	\$112,232	\$392,624
14. Citywide Sidewalk Improvements [07-926]	81.09%	\$224,043	\$132,801	\$48,877	\$42,364
15. Public Safety Complex Façade and Window/Door Replacement [07-930]	93.85%	\$393,056	\$289,630	\$79,258	\$24,168
16. Fuel Island Canopy Replacement [07-930]	93.85%	\$393,056	\$289,630	\$79,258	\$24,168
17. PSC Lobby Renovations [07-930]	93.85%	\$393,056	\$289,630	\$79,258	\$24,168
18. Public Safety Bldg. Improvement Overall Project [07-930]	93.85%	\$393,056	\$289,630	\$79,258	\$24,168
19. Seawall Repairs NE 16th, Scott Winters [07-946]	27.08%	\$133,421	---	\$36,134	\$97,287
20. Seawall Repairs Indian Mound, Hillsboro East [07-946]	27.08%	\$133,421	---	\$36,134	\$97,287
21. Seawall Repairs Hillsboro Inlet Marina [07-946]	27.08%	\$133,421	---	\$36,134	\$97,287
22. Seawall Replacement [07-946]	27.08%	\$133,421	---	\$36,134	\$97,287
23. S.E. 13th Ct. & The Intracoastal Waterway Seawall Repair [07-946]	0	---	---	---	---
24. Rebuild Fire Station 11 [08-951]	24.53%	\$36,149	\$3,630	\$5,238	\$27,281
25. Railroad Crossing Repair [09-970]	0.00%	\$230,799	---	---	\$230,799
26. Emergency Power [09-972]	4.24%	\$192,530	---	\$8,161	\$184,369
27. Court Resurfacing [09-985]	99.76%	\$48,166	\$48,049	---	\$117
28. City Parking Lot Improvements/ADA [10-123]	20.15%	\$223,800	\$5,206	\$39,898	\$178,696
29. Windows Replacement [10-986]	0.00%	---	---	\$777	(\$777)
30. Tennis Center Renovations [11-125]	0.00%	\$2,149	---	---	\$2,149
31. Library - Cultural Center [11-139]	89.62%	\$6,750,979	\$6,185,732	(\$135,760)	\$701,007



* Balances as of April 07, 2017		<u>Percent</u> <u>Expended</u>	<u>Current Year</u> <u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
32.	A1A Underground Electric [11-142]	18.41%	\$2,166,698	\$282,022	\$116,794	\$1,767,883
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]	44.21%	\$472,767	---	\$208,997	\$263,770
39.	City Hall Security [11-163]	0.00%	\$4,001	---	---	\$4,001
40.	Traffic Calming Improvements [11-189]	1.42%	\$105,627	---	\$1,500	\$104,127
41.	Cresthaven Traffic Calming [11-191]	0.00%	\$130,000	---	---	\$130,000
42.	Charlotte J. Burrie Community Center [11-192]	15.37%	\$608,152	\$715	\$92,747	\$514,690
43.	Dog Park Restroom [12-168]	13.45%	\$240,762	\$14,106	\$18,265	\$208,392
44.	North Pompano Park Center Renovation [12-171]	96.71%	\$307,408	\$4,545	\$292,740	\$10,124
45.	Trail to Intracoastal Waterway [12-175]	0.00%	\$571	---	---	\$571
46.	Martin Luther King Boulevard Reconstruction [12-176]	97.07%	\$2,962,503	\$1,809,180	\$1,066,438	\$86,885
47.	Oceanside Temporary Parking Lot [12-196]	13.35%	\$129,978	---	\$17,358	\$112,620
48.	Traffic Signal Mast Arm Refurbishing [12-197]	30.75%	\$326,442	\$59,889	\$40,478	\$226,075
49.	Alsdorf Park Improvements 2012 [12-198]	68.55%	\$1,389,908	\$917,639	\$35,074	\$437,195
50.	Briny Ave. Streetscape and Utilities [12-208]	90.65%	\$4,875,822	\$3,106,852	\$1,312,989	\$455,981
51.	Public Safety Complex A/C Chiller System [13-203]	37.64%	\$27,741	---	\$10,441	\$17,300
52.	Police Fire Alarm System [13-203]	37.64%	\$27,741	---	\$10,441	\$17,300
53.	Third Floor City Hall Renovation [13-221]	21.55%	\$65,719	\$11,148	\$3,014	\$51,558
54.	FDOT Improvement - Enhanced Landscaping [14-222]	100.00%	\$603,986	\$589,159	\$14,804	\$23
55.	Beach Renourishment [14-223]	0.00%	\$50,000	---	---	\$50,000
56.	Blanche Ely Museum - Renovation [14-224]	59.37%	\$18,835	\$3,000	\$8,183	\$7,652
57.	S.W. 36th Ave. Sidewalk [14-225]	95.83%	\$894,972	\$808,129	\$49,499	\$37,343
58.	Tennis Center Court Refurbishment [14-229]	0.00%	\$60	---	---	\$60
59.	Collier City Mini Park [14-230]	0.00%	\$273,926	---	---	\$273,926
60.	Atlantic Boulevard Street Lighting [14-231]	0.00%	\$22,547	---	---	\$22,547
61.	Fire Station Refurbishments [14-238]	99.47%	\$138,773	\$128,925	\$9,110	\$738
62.	Overhead Utility Conversion Downtown Pompano [14-249]	24.50%	\$202,206	\$49,550	---	\$152,656

<b>* Balances as of April 07, 2017</b>		<b><u>Percent Expended</u></b>	<b><u>Current Year Revised Budget</u></b>	<b><u>Expended</u></b>	<b><u>Encumbered</u></b>	<b><u>Balance</u></b>
63.	McNab Park Decorative Fence [14-263]	0.00%	\$5,772	---	---	\$5,772
64.	New Restroom Kester Park [14-267]	9.74%	\$377,300	\$6,350	\$30,400	\$340,550
65.	Dixie Highway Improvements [14-268]	0.00%	\$9,999	---	---	\$9,999
66.	Riverside Drive [14-269]	0.00%	---	---	---	---
67.	NW 9th Street and Powerline Road Connection [15-253]	0.00%	\$99,124	---	---	\$99,124
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%	\$899	---	---	\$899
71.	Enhance North Palm Aire Drive Median [15-266]	0.28%	\$432,527	\$1,211	---	\$431,317
72.	Water Taxi Station [15-272]	99.06%	\$159,315	\$157,815	---	\$1,500
73.	Mitchell Moore Restroom [15-273]	99.77%	\$57,103	\$41,758	\$15,216	\$129
74.	McNair Park Restroom [15-274]	78.17%	\$3,706	\$2,897	---	\$809
75.	Implement Wayfinding Signage [16-275]	7.09%	\$198,750	\$10,200	\$3,900	\$184,650
76.	Canal Dredging 2016 [16-276]	19.96%	\$440,464	\$36,699	\$51,224	\$352,541
77.	Community Park - New Bathroom Building [16-279]	8.25%	\$393,205	\$14,926	\$17,519	\$360,760
78.	Aquatic Center- Pump Room Replacement and Classroom [16-280]	25.51%	\$284,207	\$5,382	\$67,117	\$211,709
79.	Tot Basketball Courts in Community Park [16-281]	87.83%	\$80,288	\$70,518	---	\$9,770
80.	Alley Improvements [16-282]	0.00%	\$500,000	---	---	\$500,000
81.	Bleacher Sunshades - Mitchell Moore Park [16-283]	96.57%	\$87,471	\$79,604	\$4,864	\$3,002
82.	Emma Lou Olson Civic Center Improvements [16-284]	7.38%	\$201,300	---	\$14,856	\$186,444
83.	Fire Station #24 [16-285]	97.31%	\$5,210,535	\$515,074	\$4,555,178	\$140,283
84.	Sand Spur Park Improvements [16-286]	33.76%	\$265,782	\$9,777	\$79,957	\$176,048
85.	Blanche Ely Museum - Renovation [17-301]	11.62%	\$429,211	\$45,406	\$4,487	\$379,319
86.	N.E. 10th Avenue - 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]	14.59%	\$239,235	\$24,475	\$10,425	\$204,335
89.	Artificial Field Turf [17-304]	0	---	---	---	---
90.	Lifeguard Towers Replacement [17-311]	2.21%	\$313,000	\$6,925	---	\$306,075
91.	MLK Boulevard Reconstruction (Phase III) [17-330]	0.00%	\$7,000,000	---	---	\$7,000,000
92.	North Pompano Entrance from Federal Highway [18-318]	0.00%	---	---	---	---

* Balances as of April 07, 2017		<u>Percent</u> <u>Expended</u>	<u>Current Year</u> <u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
93.	Construct Founders Park Bathrooms [18-319]	0.00%	---	---	---	---
94.	Purchasing Building Renovations/Repairs [18-320]	0.00%	---	---	---	---
95.	Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [98-711]	0.00%	\$36,360	\$221	(\$221)	\$36,360
<b>Totals</b>			\$55,363,778	\$18,446,829	\$11,221,562	\$25,695,387

## Existing General Capital Fund (302) Projects Description

- 1. Refurbish Park Amenities [02-821]** *Status as of April 07, 2017: 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:** Community Park Playground installation completed
- 2. Major Bridge Rep/Rehab SE 8th Ct [05-901]** *Status as of April 07, 2017: 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 07, 2017: 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. Two bridges will need attention in the near future: McNab Road Bridge and SE 5th Avenue Bridge.

**Milestones:** ---

**Monthly Update:** Design work order submitted by Lakdas \$475 K. Funding identification required.
- 4. Hillsboro Inlet Bridge Aesthetic Improvements [05-901]** *Status as of April 07, 2017: 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 progress to report.
- 5. Pile Repairs to the SE 5th Avenue Br. [05-901]** *Status as of April 07, 2017: Design*

**Project Description:** This project will completely remove and replace the existing deteriorated Pile Jackets on all the support Piling for the Bridge.

**Milestones:** Obtain a proposal for the design of the repairs.

**Monthly Update:** Sources of funding need to be identified.
- 6. McNab Bridge Replacement [05-901]** *Status as of April 07, 2017: 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:** Design Contract Price/Time Negotiations complete.

**Monthly Update:** No current activity. Project on hold until funds can be sourced for reconstruction.
- 7. Replace Lost Trees [06-919]** *Status as of April 07, 2017: 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:** Corrected CRA Project Deficiencies on NW 6th Ave Landscaping (re-planted trees and replaced dead trees)
- 8. Road Median Enhancements [06-920]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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. In 2014, funding was increased by \$700K to address various maintenance improvements identified in the 2010 Facilities Assessment Report.

**Milestones:** ---

**Monthly Update:** The BSO Roof replacement project started. Replaced 5 boat pilings at the Hillsboro Inlet Marina.

**12. General Government Building (B.S.O. Roof Replacement) [07-924]** *Status as of April 07, 2017: Construction*

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

**Milestones:** ---

**Monthly Update:** Project awarded. Permits have been obtained, preconstruction meeting conducted..

**13. Road Resurfacing Program [07-925]** *Status as of April 07, 2017: 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:** No Activity

**14. Citywide Sidewalk Improvements [07-926]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Seawall inspection has been completed by Sea Diversified at Alsdorf Park, 13th St, and Hillsboro Park. Reports are being generated by Sea Diversified. Sea Diversified has visited (3) sites in question, Alsdorf Park, 13th CT and Hillsboro Inlet Park. Sea Diversified has completed the study of all (3) seawall's in August 2016. Sea Diversified has provided the reports for Alsdorf Park and Hillsboro Inlet. 13th CT report remains the same as the previous 2012 report. .

23. **S.E. 13th Ct. & The Intracoastal Waterway Seawall Repair [07-946]** *Status as of April 07, 2017: 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:** Project will be combined with other project locations.

**24. Rebuild Fire Station 11 [08-951]***Status as of April 07, 2017: 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:** Commission has approved FDOT Construction Agreement on 7/25/17. City has supplied Insurance per FDOT requirements. Mast Arm plans have been reviewed by Broward County and revised per comments.

**25. Railroad Crossing Repair [09-970]***Status as of April 07, 2017: 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:** No activity.

**26. Emergency Power [09-972]***Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: Permitting*

**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:** obtain permits, commence construction

**Monthly Update:** PO has been issued. Previous permits are in the process of "Change of Contractor." Bid opening on 2/24/17/ for Founders Park & McNair Park ADA improvements. Only one bid was submitted. Contract awarded to PE Services for \$39,703.00. Contract has been executed. Preconstruction meeting was on 6/28/17.

**29. Windows Replacement [10-986]***Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: Construction

**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 Temporary Certificate of Occupancy May 2017

**Monthly Update:** Completed open items with the exception of the T&B report for the chiller system.

32. **A1A Underground Electric [11-142]**

Status as of April 07, 2017: 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:** Secured Terra Mar Condo FPL easement for Phase 1 (Terra Mar to Atlantic), continuation of Phase 2 (between Atlantic Blvd and Inlet) preconstruction services, reviewing options for street lights along A1A.

33. **Highlands Park Improvements [11-143]**

Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Per PW Dir., no new sites have been identified for "speed bump" type traffic calming in this community and ambulance have complained that they don't like them. Public Works has a pilot for solar powered LED road reflectors it has trialed at round-about at NE 26th Ave and NE 6th St. If successful, this technology could be applied (as applicable) to other areas.

41. **Cresthaven Traffic Calming [11-191]** *Status as of April 07, 2017: 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

42. **Charlotte J. Burrie Community Center [11-192]** *Status as of April 07, 2017: 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:** Obtained all city board approvals.

**Monthly Update:** Final design wrapping up.

43. **Dog Park Restroom [12-168]** *Status as of April 07, 2017: Permitting*

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

**Milestones:** Project 100% design, obtained all city board approvals.

**Monthly Update:** Design completed to 100%. DRC, and AAC approval obtained. City staff performing QA/QC, plans have been submitted to building department for dry-run permitting.

44. **North Pompano Park Center Renovation [12-171]** *Status as of April 07, 2017: 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:** 01/2015 - Design Build Awarded 04/2015 - Design Completed 05/2015 - Preliminary Budgets Established 05/2015 -

Building Permit Review 06/2015 - Special Engineering inspection and Assessment of Existing Conditions (May generate structural revisions) 07/2015 - Evaluation of replacement building in lieu of rehabilitating existing building 11/2015 - Project Re-scoped for 3rd Time from replacement building to existing building interior modifications. 02/2016 - Renovation completed

**Monthly Update:** Defined scope/fees. Received final estimate for construction services from Shiff Construction. Agenda item package presented and approved at January 10, 2017 commission meeting. Permits have been procured, but construction is on hold until November 1, 2017 because the operations of the facility cannot be relocated elsewhere.

45. **Trail to Intracoastal Waterway [12-175]** *Status as of April 07, 2017: 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 07, 2017: 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 re-started 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:** ORIGINAL CONTRACT \$ \$3,532,605.43 PRESENT CONTRACT \$ \$4,223,506.549 AMOUNT PAID TO DATE \$2,860,893.610 Percent Complete Cost 67.74%% Percent Increase Cost 19.56%% ORIGINAL CONTRACT TIME 330 Present Contract Time 6029 WEATHER DAYS/HOLIDAYS 759 SA & EXTENSIONS 1970 Percent Complete Time 100.00% Percent Increase Time 59.70% MAJOR ACTIVITIES DURING REPORTING MONTH The contractor continued installation of irrigation. The contractor installed trees and shrubs. The contractor completed the milling and paved operation. The contractor began placing painted pavement markings. The contractor began sign installation. The contractor began placing sod. The contractor requested inspections for lighting and landscaping. PROJECT ENGINEER'S COMMENTS ON PROJECT STATUS 60 days were added for the additional sewer work. 61 days will be added for the approved weather days/holidays and for delays related to Plan Revisions #11 through #14. 107 days will be added for the added work from Plan Revisions #11 through #14 and the signalization of NW 27th Avenue. PENDING ISSUES (S.A., TIME EXTENSION, SCHEDULE, PERMITS, SHOP DRAWINGS, VEC, ETC) Permit was approved by the City. The Contractor is in the process of scheduling inspections to complete the lighting work. Signed and sealed Plan revision for median modification and U-turn movements was issued and costs have been approved by the City - Contract Modification executed. Signalization work on MLK Blvd. & NW 27th Ave. Plans are complete and costs have been approved by the City - Contract Modification executed; this work will be excluded from the LAP Agreement in order to close it out. CURRENT/PENDING MOT PHASE Daytime lane closures as needed. All lanes open outside work period.

47. **Oceanside Temporary Parking Lot [12-196]** *Status as of April 07, 2017: 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 07, 2017: 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. During FY 2016, the City painted and treated several mast arms on Dixie Highway.

**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:** Intersections of US-1 and NE 29 St, 33 St, and Sample RD have all been repainted as of 12/17/16. Evaluation on FY17 mast arms that will need to be repainted is in progress. Funding from this account may be needed to finish the installation of the Emergency Traffic

**49. Alsdorf Park Improvements 2012 [12-198]**

*Status as of April 07, 2017: Construction*

**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:** We are currently 96% complete. The new parking light poles have been installed and tested. The south parking final lift is complete and striping is in progress. Trees have been either removed and/or relocated. New landscaping has been placed. 100% of the new sidewalk is complete. The final asphalt lift for the northeast parking lot has been completed and area has been re-opened to the public on 6/30/17. New drainage is 100% complete. Irrigation is at 100% completion. Construction of the new islands are 100% complete. New wash area is 100% complete and re-opened to the public. Remaining items to complete: Seal coat and stripe existing parking lot, remove and install first 15' of fence in ROW, finish prep for ice machine station, finish turning radius extension, finish pedestal

**50. Briny Ave. Streetscape and Utilities [12-208]**

*Status as of April 07, 2017: 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 meetings, paving of parking lots and side streets, paver installations, beach accesses (benches, showers, bollard lights, etc.).

**51. Public Safety Complex A/C Chiller System [13-203]**

*Status as of April 07, 2017: 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 07, 2017: Construction*

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

**Milestones:** Achieve 100% completion with construction activities.

**Monthly Update:** Closed out project.

**53. Third Floor City Hall Renovation [13-221]**

*Status as of April 07, 2017: 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 07, 2017: 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 serve funding to

enhance minimal landscaping scoped for established FDOT project(s).

**Milestones:** ---

**Monthly Update:** Reference Sample Road median enhancement (Military Trail to Fed Hwy). Island medians east of Dixie Highway now having landscape plants installed which will complete project. Estimated completion date is now July 28th.

**55. Beach Renourishment [14-223]**

*Status as of April 07, 2017: 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 07, 2017: Design*

**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:** ---

**Monthly Update:** 100% construction plans Phase 1 have been received and submitted to the Building Department for review on 7/6/17. Comments regarding plan and permit fees had to be addressed and the review process began on 7/27/17. Received design proposal and Work Authorization from Cartaya. Work Authorization has been approved by Commission February 28th, 2017 and a P.O. has been issued. Survey of the area has begun on 3/17/2017. Received structural reports and the City is in the process of reviewing with the Building Department. Architectural plans are in development. Engineering had a meeting with Planning and Zoning on 5/9/17 to discuss the zoning requirements. Engineering had a meeting on 5/15/17 with the Building Official to discuss the structural findings and code requirements. The solutions to both meeting involves proceeding in two or three phases through the permit approval process. The first phase involves permitting the interior design work as a residential occupancy. This phase will allow us to proceed with 100% construction documents in four-five weeks and proceed through a dry-run process for the interior renovations. The remaining phase(s) will address the civil and zoning/parking requirements. Due to converting the residential house into a commercial museum the new building code may apply to the renovations and the house may have to be brought up to the new code. This scope of work may include reinforcing the floor joist, roof joist, and installing new hurricane impact windows. An inspection of the existing conditions will need to be completed in order for the design team to assess the design scope.

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

*Status as of April 07, 2017: Construction*

**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.

**Monthly Update:** Substantial completion was reached on April 22, 2017. Final Completion on May 22, 2017. All construction work has been completed. FDOT has approved all work. Close out in process. Contractor retainage has been paid and Release of Lien has been received.

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

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Staff awaits plat 61 and 52 sign offs by Broward County Commission. No other activity is planned for until after the G. O. Bond is approved.

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

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: Construction*

**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:** Construction of the Water Taxi dockage at the N Riverside Park is complete. The City retained DP Development to assist with fencing and access gates to the various water taxi stations. Permits are being processed. City Commission approved the Water Taxi contract and Staff is waiting for minor repairs and ADA accessibility work to be done before services can start. The provider has ordered the second vessel, which is supposed to arrive in Pompano Beach by late September. Painting of both vessels is under way. Artwork by Dennis McDonald is being finalized. Public Works will assist with a concrete base and tie down.

**73. Mitchell Moore Restroom [15-273]** *Status as of April 07, 2017: Design*

**Project Description:** Demolish existing concession/restroom building and replace with new. Design Fees estimated at \$65k, Construction Costs, \$400k.

**Milestones:** submit to pre-DRC, Obtain Commission approval for Phase II design fees for architectural services.

**Monthly Update:** Design is at 100 % completion and has been submitted for a "dry-run" through the Building Department. Plan comments from the Building Department have been received and the designer is currently addressing the comments.

**74. McNair Park Restroom [15-274]**

*Status as of April 07, 2017: 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 07, 2017: 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. During FY 2016, the City worked on sample units to determine actual costs, which helped derive the new budget.

**Milestones:** ---

**Monthly Update:** The City has hired Munson & Design to finish the design of the wayfinding signs. PO has been issued. The wayfinding signs to be completed are Sample-McDougald House, gateway sign Hillsboro Inlet Bridge, Dixie Hwy and McNabb, Alsdorf Park and Pompano Beach Library. New wayfinding sign will use solar power.

**76. Canal Dredging 2016 [16-276]**

*Status as of April 07, 2017: Design*

**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:** Study and survey by Sea Diversified is 100% complete. Plans have been completed in March 2017. City has received the final survey plans and reports. Phase 2 Work Authorization has been delivered to Purchasing and awaiting approval

**77. Community Park - New Bathroom Building [16-279]**

*Status as of April 07, 2017: 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.

**Monthly Update:** Design completed to 100%. DRC, and AAC approval obtained. City staff performing QA/QC, plans have been submitted to building department for dry-run permitting.

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

*Status as of April 07, 2017: 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:** ---

**Monthly Update:** DRC meeting on April 19 reviewed newly re-designed plan with comments. P&Z reviewed and approved the plans on May 24, 2017 and AAC has approved the plans (with comments) on May 25, 2017. Construction drawings in progress. MEP drawings to finish first week of August 2017.

**79. Tot Basketball Courts in Community Park [16-281]**

*Status as of April 07, 2017: Complete*

**Project Description:** This project consists of the design and construction of 2 new tot size basketball courts in community park.

**Milestones:** Project complete

**Monthly Update:** Project is complete. Obtaining final inspections from all building department disciplines, after which substantial completion will be issued, and warranty period commences.

**80. Alley Improvements [16-282]**

*Status as of April 07, 2017: Design*

**Project Description:** Project to improve alleyways with paving and drainage improvements.

**Milestones:** ---

**Monthly Update:** Assessed paving gravel alleyway between SE 9th Street and SE 10th Street. Storm Drainage will be required but can be accomplished by Public Works Street crew.

81. **Bleacher Sunshades - Mitchell Moore Park [16-283]** *Status as of April 07, 2017: 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 07, 2017: 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:** Designer has been hired and PO has been issued. Design is in progress. Design to include renovation of lobby front desk, floor, ceiling and lighting.

83. **Fire Station #24 [16-285]** *Status as of April 07, 2017: Design*

**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:** The design team completed assembling construction plans. The team submitted plans for Building Department review including shop drawings and backup material for the temporary trailer.

84. **Sand Spur Park Improvements [16-286]** *Status as of April 07, 2017: Permitting*

**Project Description:** This project involves a new pavilion (30x30), new restroom, and additional parking facilities.

**Milestones:** Design complete. Submitted to building department for dry-run permitting.

**Monthly Update:** Design completed to 100%. DRC, and AAC approval obtained. City staff performing QA/QC, plans have been submitted to building department for dry-run permitting.

85. **Blanche Ely Museum - Renovation [17-301]** *Status as of April 07, 2017: Design*

**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: Plan review has been completed by the Building Department on 8/9/17 with comments. The Architect is currently addressing the comments and will resubmit the Phase I plans on 8/28/17 for re-review. PHASE II: Plans are in progress. Phase II includes the exterior, landscape and zoning requirements. According to the Architect, Phase II plans are expected to be submitted before the 8/31/2017 deadline for the next DRC meeting in 10/4/17. In addition, our consultants reported the following known dates to process plans through various boards:

Special Exception	Submitted	ZBA Meeting 9/21	Variance for
Parking	Submitted	ZBA Meeting 9/21	Site Plan
Meeting 9/20		P&Z 10/3	Meeting 10/25
			Pre-App 8/28
			Meeting 9/5
			AAC 10/4
			DRC 9/8
			Meeting 10/2

86. **N.E. 10th Avenue - Enhance Landscaping [17-302]** *Status as of April 07, 2017: 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 07, 2017: 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:** Public Meeting #2 – July 19, 2017 (preliminary analysis and responses to material gathered during meeting #1) took place as planned. Team discussed traffic issues, timing and options for diversion and traffic calming. The East Transit Oriented Corridor (ETOC) plan was discussed in greater detail. Public Meeting #3 – August 30, 2017 (final analysis and recommendations) took place as planned.

**88. North Pompano Hardscape and Landscape [17-304]**

*Status as of April 07, 2017: 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:** 85% complete with design.

**Monthly Update:** Design at 85% complete.

**89. Artificial Field Turf [17-304]**

*Status as of April 07, 2017: 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 07, 2017: Design*

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

**Milestones:** Install 2 towers per year.

**Monthly Update:** RFP was advertised. The City received 2 responses. One was offering fiberglass towers for around 70k and the other (Hartzell) came in at close to 140K PER TOWER. Staff rejected both bids. Staff met with Fire and Purchasing and we came to the conclusion to hire an Architect from our continuing services contract to work on the design. The City hired DK to do the design. DK is working on some designs now. Staff met with the Building Official. The structures would be classified as a Utility and Miscellaneous Group "U" as per FBC 312.1. Per this classification, the structure would be considered a Risk Category I as per FBC Table 1604.5. Risk Category I structures in Broward County are required to meet 156 mph (3 second gust) as per 1620.2. The location of the structure on the beach is Exposure Category "D" as per 1603.3. The Building Department is looking for clarification regarding skids and portability... how will they be secured during a wind event? Are helical anchors and tie downs being used? If so, where? The permit application will require details of the connections, stairs, rails, location, etc.

**91. MLK Boulevard Reconstruction (Phase III) [17-330]**

*Status as of April 07, 2017: Design*

**Project Description:** Street improvements along MLK Blvd from NW 6th Ave to I-95 to include sidewalks, medians, paving, landscaping, lighting, drainage, water and sewer facilities.

**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 submitted payment to FDOT for design efforts (initial \$527,820 check relating to the Tiger Grant). Staff submitted a request for an update, but has not received a reply.

**92. North Pompano Entrance from Federal Highway [18-318]**

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Preliminary design completed. Project on hold due to funding.

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

*Status as of April 07, 2017: 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:** No activity.

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

* Balances as of April 07, 2017	<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]	20.97%	\$577,693	\$115,284	\$5,864	\$456,544
2. Wastewater - Compliance Status Study [04-869]	0.00%	\$13,963	---	---	\$13,963
3. Wastewater - Collection Re-Lining [04-870]	74.95%	\$1,113,321	\$614,036	\$220,359	\$278,926
4. Water Treatment Plant - Maintenance [05-886]	74.97%	\$1,751,329	\$712,339	\$600,679	\$438,310
5. Reuse Treatment Plant Maintenance [05-887]	41.22%	\$696,464	\$151,537	\$135,576	\$409,352
6. Wastewater - Lift Station 21 Rehabilitation [05-914]	0.00%	\$16,310	---	---	\$16,310
7. Reuse Distribution Expansion [06- 904]	5.54%	\$1,786,694	\$38,789	\$60,177	\$1,687,728
8. Water - Main Replacement Program [07-931]	28.82%	\$533,576	\$53,768	\$100,028	\$379,780
9. Well Maintenance Program [07-932]	63.37%	\$388,578	\$150,737	\$95,521	\$142,319
10. Water Treatment Plant - Membrane Element Replacement [08-952]	16.64%	\$1,150,408	\$73,502	\$117,930	\$958,977
11. Rehab of LS #110 [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
12. Lift Station 102 (42A) Modification [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
13. Wastewater - Rehabilitation of LS #81 [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
14. Rehab of LS #11 [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
15. Wastewater - Rehabilitation of LS #65 [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
16. Wastewater - Lift Station Rehabilitation [08-968]	59.01%	\$2,823,554	\$374,499	\$1,291,610	\$1,157,445
17. Utilities - Replacement Utilities Field Office [10-121]	20.19%	\$116,585	---	\$23,539	\$93,047
18. Water - Conservation Program [10- 988]	13.25%	\$110,311	\$12,815	\$1,804	\$95,692
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]	9.75%	\$64,120	\$6,250	---	\$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]	21.01%	\$231,313	\$40,782	\$7,810	\$182,721

<b>* Balances as of April 07, 2017</b>		<b><u>Percent Expended</u></b>	<b><u>Current Year Revised Budget</u></b>	<b><u>Expended</u></b>	<b><u>Encumbered</u></b>	<b><u>Balance</u></b>
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]	93.94%	\$961,176	\$3,835	\$899,108	\$58,233
30.	Reuse Master Plan Update 2014 [14-232]	0.00%	\$107	---	---	\$107
31.	Water Treatment Plant - Security/Facility Access Study [14-233]	98.80%	\$27,163	\$26,837	---	\$326
32.	Water - Master Plan Update 2014 [14-234]	100.00%	\$29,149	\$29,150	---	(\$1)
33.	Water Hydraulic Distribution System Model [14-239]	0.00%	---	---	---	---
34.	Water Treatment Plant Facility - Painting [15-256]	26.34%	\$740,059	\$42,055	\$152,891	\$545,113
35.	Water Treatment System Corrosion Study [15-257]	0.00%	\$80,000	---	---	\$80,000
36.	Water Treatment Plant - Membrane Concentrate Connection [15-258]	29.65%	\$335,299	\$85,442	\$13,982	\$235,874
37.	Utility Asset Management Development and Implementation [15-259]	1.63%	\$264,198	\$462	\$3,845	\$259,892
38.	Wastewater - Gravity Collection System Expansion [15-260]	3.02%	\$317,703	\$6,214	\$3,365	\$308,124
39.	Wastewater - Manhole Installations In Liberty Park Area [15-261]	73.95%	\$77,590	\$57,378	---	\$20,212
40.	Water Treatment Plant - Lime Softening Process Rehabilitation [16-287]	0.00%	\$300,000	---	---	\$300,000
41.	Utility Hardening of Water Inter-Connections [16-288]	32.86%	\$480,608	\$136,259	\$21,691	\$322,658
42.	Hurricane Hardening For Water Plant Facilities [16-289]	22.61%	\$536,335	\$81,630	\$39,620	\$415,085
43.	Reuse Plant Facility Painting [16-290]	20.69%	\$256,021	\$46,873	\$6,100	\$203,048
44.	Wastewater - Master Plan 2016 Update [16-299]	100.00%	\$85,089	\$74,840	\$10,250	(\$1)
45.	Water - Meter Replacement Program [17-305]	36.46%	\$50,000	\$18,705	(\$474)	\$31,769
46.	Water Treatment Plant - Concentrate Deep Well Re-Lining [17-306]	100.00%	\$1,120,000	\$70	\$1,119,929	\$1
47.	Water Treatment Plant - Recarbonation Feed System Rehabilitation [17-307]	19.32%	\$615,000	---	\$118,825	\$496,175
48.	Water - Supply Plan Update 2018 [18-321]	0.00%	---	---	---	---
49.	Water - Master Plan Update 2018 [18-322]	0.00%	---	---	---	---

* Balances as of April 07, 2017		<u>Percent</u> <u>Expended</u>	<u>Current Year</u> <u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
50.	Reuse Master Plan Update 2018 [18-323]	0.00%	---	---	---	---
51.	Water Treatment Plant - Transfer Station Rehabilitation [18-324]	0.00%	---	---	---	---
<b>Totals</b>			\$32,285,556	\$4,826,583	\$11,523,839	\$15,935,133

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

- 1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]** *Status as of April 07, 2017: 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:** All manholes that were released for rehabilitation has been completed.
- 2. Wastewater - Compliance Status Study [04-869]** *Status as of April 07, 2017: Other*

**Project Description:** This project involved the preparation of Capacity Assurance, 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 07, 2017: 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:** All gravity main re-lining work that has been released has been completed by Insituform. Total amount of lining 8" CIPP 14,677 ft. 10" CIPP 637 ft. 21" 430 ft. We released an additional 2,876 ft. of 8" plus 386ft of 18" pipe to get lining in early Aug 2017, contractor expects to have completed before the end of Sep 2017
- 4. Water Treatment Plant - Maintenance [05-886]** *Status as of April 07, 2017: 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-Monthly progress held. Contractor has pot holed several sites for location verification of east and west raw water piping. Location of eastern raw water calibration vault needs to be changed due to concrete piping. New location will be immediately upstream of eastern raw water flow meter vault. Vault extension will be required due to increased depth. Contractor received delivery of new vaults and stainless steel spool piece for membrane permeate flow meter. Western Raw Water Main Pigging Project- Received new force majeure language to be inserted into contract, forwarded it to contractor. Received contractor signed pages, consultant assembled conformed contract and sent to WTP staff. Acid Bulk Tank Recoating Project- Contractor mobilized and began work. Tank #1 prepped and coated, tank #2 prep work began. Tank #3 taken out of service and cleaned out. Six totes of sludge and rinse material taken for disposal. Tank Engineering onsite for tank #3 condition assessment, report to follow. Ammonia Feed System Upgrade- Received proposal from chemical feed systems vendor for change out of ammonia bulk tanks and replacement of feed piping up to outside of existing ammoniator room. PO issued and work began on running new feed piping.
- 5. Reuse Treatment Plant Maintenance [05-887]** *Status as of April 07, 2017: 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-WTP met with Utilities Field Operations staff on installation for City and Golf Course distribution system flow meter installations. Working on parts list and preparations.

**6. Wastewater - Lift Station 21 Rehabilitation [05-914]**

*Status as of April 07, 2017: 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 07, 2017: Design*

**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:** ---

**Monthly Update:** Pre-bid meeting. Went out for bid.

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

*Status as of April 07, 2017: 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:** Water main ans service installation has been completed on NE 23rd Avenue between NE 6th Street and Ne 8th Street.

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

*Status as of April 07, 2017: 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:** Contractor re-assembled well #2 and bacteriological sampling needs to be scheduled. Staff asked well maintenance vendor for proposal for conversion to submersible pump for well # 19 to compare against cost for rehab of existing pump. Installed new flow meter at well #26 and prepped for installation at well #23.

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

*Status as of April 07, 2017: 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:** Received and installed the modified fitting from the fabricator with a new 2" stainless port welded on to accept the concentrate line from the Pilot Unit to our full scale plant concentrate line. Completed pilot plant concentrate connection. Consultant delivered permit paperwork from Broward County Department of Health.

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

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: Complete*

**Project Description:** Rehab of LS #81 299 NW 18th St. The rehabilitation 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 07, 2017: 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:** Right of way concerns have been resolved with Ameri Gas at lift station 111. Trio Development has resumed work at rehabilitating this lift station. Construction is progressing; rehab is 75% complete.

**17. Utilities - Replacement Utilities Field Office [10-121]**

*Status as of April 07, 2017: 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 07, 2017: 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.

**19. Water Treatment Plant- Emergency Diesel Pump & Motor Fuel Tank Replacement [**

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: Design*

**Project Description:** Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 480 and 5kv 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:** Waiting on FPL to follow up with additional information and provide costs for relocation of their equipment as requested.

**26. Replacement of Fluoride Tank/Pump [12-181]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Met with Trio Development to review the control panel replacement at lift station 44 and discussed additional options and design. Met with Fred Nugent on the control panel design; design and quote has been sent to Trio Development for review.

29. **Water - A1A Water Main Replacement [13-206]** *Status as of April 07, 2017: Construction*

**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:** 12/2015 - Met with FDOT regarding pavement replacement requirements. 01/2016 - 75% Plan Completion. 02/2016 - 100% Plan Completion.

**Monthly Update:** The construction of the pipe bursting has been completed on A1A and the services have been connected.

30. **Reuse Master Plan Update 2014 [14-232]** *Status as of April 07, 2017: Other*

**Project Description:**

**Milestones:** ---

**Monthly Update:** ---

31. **Water Treatment Plant - Security/Facility Access Study [14-233]** *Status as of April 07, 2017: Other*

**Project Description:** To investigate the best approach to secure various areas of the water treatment plant facility using the state of art security technologies. Some of these areas are ingress and egress of the plant site, the High Service Pump rooms, the electrical rooms, the Operations and Chemical rooms and the training and laboratory rooms.

**Milestones:** ---

**Monthly Update:** Project Completed.

32. **Water - Master Plan Update 2014 [14-234]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Working on finding new contractor to remedy issues with storage tanks.

35. **Water Treatment System Corrosion Study [15-257]** *Status as of April 07, 2017: 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:** Obtain scope of work from contractor, construct corrosion test racks, test current state and then potential corrosion inhibitors for comparison

**Monthly Update:** No decision or progress.

36. **Water Treatment Plant - Membrane Concentrate Connection [15-258]** *Status as of April 07, 2017: 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:** Received pipe and fittings for the section of pipe line on the plant site. Field Operations staff completed the pipeline on the plant site and installed the flowmeter. Obtained quotes and ordered material for all associated pipe and fittings for the second phase of the project on the Air Park. Received the license from Broward County Environmental Division.

37. **Utility Asset Management Development and Implementation [15-259]** *Status as of April 07, 2017: 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:** Data loading services procurement underway. Project at the Water Treatment Plant is at 17% completion.

38. **Wastewater - Gravity Collection System Expansion [15-260]** *Status as of April 07, 2017: Construction*

**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 07, 2017: Construction*

**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 07, 2017: 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:** Still waiting on vendor to supply us with an updated proposal with lead time for the new Lime Slakers. Continued working on bid specification for rust remediation, prep and coating of lime softening treatment units.

41. **Utility Hardening of Water Inter-Connections [16-288]** *Status as of April 07, 2017: 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:** The Margate inter-connect has been painted and job has been completed. A pre-design meeting for the remaining inter-connects was held on September 22nd.

**42. Hurricane Hardening For Water Plant Facilities [16-289]***Status as of April 07, 2017: 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:** Received 100% design submittal for filter building hardening project from engineering consultant.

**43. Reuse Plant Facility Painting [16-290]***Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 August. Since October 1, 2016 a total of 161 meters have been changed.

**46. Water Treatment Plant - Concentrate Deep Well Re-Lining [17-306]***Status as of April 07, 2017: 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:** Field Operations staff cleared out and area of their pipe yard to store the FRP pipe. Contractor on site to receive delivery of a front end loader and the FRP pipe. Photo/Video contractor on site to take before construction photos and video of the construction area. Consultant finished approving submittals for materials and equipment used on this project.

**47. Water Treatment Plant - Recarbonation Feed System Rehabilitation [17-307]***Status as of April 07, 2017: 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:** Contractor on site, formed and laid rebar for the concrete pad. Passed the inspection from the City's Building Department. Poured the concrete pad. Crane on site and set the new CO2 tanks on the concrete pad.

**48. Water - Supply Plan Update 2018 [18-321]***Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: Other*

**Project Description:** Current Reuse Master Plan update was completed in 2014. The data is required for the state mandated Water 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 07, 2017: Design*

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

**Milestones:** ---

**Monthly Update:** Reviewed 90% drawings and contract documents for project. Scheduled meeting with consultant to incorporate comments.

## Existing Stormwater Utility Capital Fund (425) Projects Summary

* Balances as of April 07, 2017	<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]	93.01%	\$145,001	\$120,262	\$14,602	\$10,137
2. Sub basin NC 2-1 [07-936]	98.96%	\$9,043	---	\$8,949	\$94
3. Sub basin SE 4-1 [08-958]	91.95%	\$1,068	---	\$982	\$86
4. Stormwater - Drain Headwall [08-969]	0.00%	\$57,995	---	---	\$57,995
5. Stormwater Master Plan Update [11-187]	100.10%	\$919	---	\$920	(\$1)
6. Stormwater - Tideflex Valves [14-235]	7.04%	\$54,991	\$82	\$3,790	\$51,119
7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]	7991.01%	\$73	\$5,833	---	(\$5,760)
8. Stormwater - Avondale Neighborhood [14-248]	1.22%	\$3,295,726	\$4,047	\$36,053	\$3,255,627
9. Stormwater - Lyons Park Neighborhood [14-251]	4.99%	\$1,929,732	\$3,260	\$93,047	\$1,833,425
10. Stormwater - Esquire Lake Neighborhood [14-252]	44.37%	\$33,615	\$1	\$14,916	\$18,699
11. Stormwater - Land Acquisition Commerce Park [15-262]	0.00%	---	---	---	---
12. Stormwater - Kendall Lake Neighborhood [16-291]	47.92%	\$295,783	\$122,820	\$18,907	\$154,056
13. Stormwater - Gateway Dr. [16-292]	34.25%	\$523,195	\$175,169	\$4,044	\$343,982
14. Stormwater - Pipe Lining and Miscellaneous Projects [17-308]	39.87%	\$196,368	\$69,691	\$8,592	\$118,085
15. Stormwater - US-1 & N.E. 14th St. Causeway [18-325]	0.00%	---	---	---	---
16. Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]	0.00%	---	---	---	---
17. Stormwater - Dixie Highway & McNab Rd. [18-327]	0.00%	---	---	---	---
18. Stormwater - Bay Drive Neighborhood [18-328]	0.00%	---	---	---	---
<b>Totals</b>		\$6,543,509	\$501,166	\$204,801	\$5,837,542

## Existing Stormwater Utility Capital Fund (425) Projects Description

- 1. Storm Sewer Pipe Rehabilitation [02-831]** *Status as of April 07, 2017: Construction*

**Project Description:** Various stormwater rehabilitation projects.

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

**Monthly Update:** Investigate areas for more pipes to be lined.
- 2. Sub basin NC 2-1 [07-936]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 - Tideflex Valves [14-235]** *Status as of April 07, 2017: 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 tideflex valves on all the outfalls where the streets and neighborhoods are affected by high tides. Installed 5 large tideflex valves on the barrier islands.

**Monthly Update:** Met with purchasing about seeing if the contractor will hold there prices from previous bid for an extra 3 months. Waiting on purchasing to confirm. Confirmed extention.
- 7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]** *Status as of April 07, 2017: 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 07, 2017: Design*

**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:** ---

**Monthly Update:** Working with purchasing on getting the contract together between the City and ENCO LLC.

**9. Stormwater - Lyons Park Neighborhood [14-251]** *Status as of April 07, 2017: 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:** Project Created- April 8, 2014

**Monthly Update:** 90% plans received and have been reviewed. Documents for nine easements were sent to property owners on October 12th. 4 of the 9 easements were accepted by the Commission. Letters were sent to the remaining 3 asking for the easements April 28th. To save costs a discussion has started about utilizing pipe bursting. Waiting for pipe bursting cost estimates from RJ Behar.

**10. Stormwater - Esquire Lake Neighborhood [14-252]** *Status as of April 07, 2017: 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:** ---

**Monthly Update:** Prepared final SRF application. Sent to DEP for approval. Waiting for approval.

**11. Stormwater - Land Acquisition Commerce Park [15-262]** *Status as of April 07, 2017: 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 07, 2017: 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:** ---

**Monthly Update:** Waiting for Baxter Woodman to finish the Dixie Highway drainage system modeling to see if there is capacity and/or a tie in point to take the Kendall drainage.



**13. Stormwater - Gateway Dr. [16-292]***Status as of April 07, 2017: 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:** Baxter Woodman still working on finalizing the report.

**14. Stormwater - Pipe Lining and Miscellaneous Projects [17-308]***Status as of April 07, 2017: 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:** Sent out NE 20th Avenue drainage improvement to bid. Bid closed. Working on getting all paperwork together to move forward with construction for this project to add a Stormwater facility.

**15. Stormwater - US-1 & N.E. 14th St. Causeway [18-325]***Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: Other*

**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:** ---

## Existing Pier Capital Fund (452) Projects Summary

* Balances as of April 07, 2017	<u>Percent</u>	<u>Current Year</u>			
	<u>Expended</u>	<u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Pier Replacement [14-236]	93.98%	\$12,495,763	\$1,606,821	\$10,136,742	\$752,200
<b>Totals</b>		\$12,495,763	\$1,606,821	\$10,136,742	\$752,200

## Existing Pier Capital Fund (452) Projects Description

### 1. Pier Replacement [14-236]

Status as of April 07, 2017: 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.

**Monthly Update:** PERMITTING Revised "GMP Modifications" Permit drawings received on 8/2/17 from the Design Team and submitted the same day to the City Building Department. Revised "GMP modifications" drawings still being reviewed by the Pompano Beach Building Department. Turtle monitoring started and is on going. No impact to turtle nesting to report. SAFETY Monthly safety inspections are conducted by WT Safety Manager. The project has had 6 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 lost time incidents, 0 recordable incidents. QUALITY 13 QC inspections conducted to date. 0 non-conformance items documented and corrected. DOCUMENTATION: RFIs: A. 29 RFIs issued to date B. 3 Outstanding RFIs SUBMITTALS: A. 84+ Individual Submittals Processed B. 15 Submittal Packages Currently Under Review C. 15+ Submittal Packages Pending Submission to A/E DRAWINGS: A. 4 - Drawing Revisions Received (Initial set, GMP set, Permit set, and GMP Modifications 5/15/17). FINANCIALS: Current GMP Contract Total Amount - \$11,548,858.00 Pending Scope Changes - \$0 WT Gross Cost to Date - \$1,694,713.00 Direct Owner Purchase Gross Cost to Date - \$53,717.00 Percent Complete - 15% SCHEDULE NOTES / IMPACTS: PROJECT CURRENTLY ON SCHEDULE Piles at Bents #5, #6, and #7 have been installed. Pile Caps at Bents #5, #6, and #7 have been installed. Crane trestle has been set between Caps #4, #5, and #6. Demo work is complete through Bent #7. Pile driving and cap installation on Bent #8 should be complete by 9/5. Bents #8, #9, and #10 will be worked on this month, along with the Augercast test pile. CRITICAL ITEMS: Proceeding as planned. Pile and Caps are being delivered on a weekly basis as material is needed. Fabrication of pile and caps is roughly 2 months ahead of installation, so material is being staged in the fabricator's yard. The beam manufacturing started the week of 8/28 and should take 9 weeks to fabricate all the beam material for the project. The wood decking fabrication has started and will continue off and on for the duration of the project.

## Existing Airpark Capital Fund (462/465) Projects Summary

* Balances as of April 07, 2017	<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]	82.87%	\$85,026	\$38,657	\$31,806	\$14,563
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]	92.64%	\$4,198,875	\$40,401	\$3,849,627	\$308,847
8. Airpark Master Plan Update [17-309]	0.00%	\$350,000	---	---	\$350,000
9. Airpark Administration Building Renovations [17-310]	2.63%	\$950,000	\$18,475	\$6,475	\$925,050
<b>Totals</b>		<b>\$5,666,340</b>	<b>\$97,533</b>	<b>\$3,903,970</b>	<b>\$1,664,837</b>

## Existing Airpark Capital Fund (462/465) Projects Description

- 1. Airpark Pavement Repair (Rehab) [06-910]** *Status as of April 07, 2017: Construction*

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

**Milestones:** ---

**Monthly Update:** Ongoing maintenance of pavement.
- 2. Airpark Master Plan 2007 [07-939]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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:** Permit procured

**Monthly Update:** Completion of 100% design documents. Consultant has obtained grants. Project was advertised and lowest bidder is Hardrives Inc. Contract is executed. Removal of tortoisies is complete.
- 8. Airpark Master Plan Update [17-309]** *Status as of April 07, 2017: 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 07, 2017: 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:** ---

**Monthly Update:** Processed purchase order for design to Shiff Construction. Design is at 90%

## Existing Golf Enterprise Capital Fund (482) Projects Summary

* Balances as of April 07, 2017		<u>Percent</u> <u>Expended</u>	<u>Current Year</u> <u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1.	Shelter at 11 Pines [14-228]	0.00%	\$1,994	---	---	\$1,994
2.	Parking Lot Lighting Improvements Golf Course [14-250]	96.32%	\$77,873	---	\$75,010	\$2,863
3.	Golf Course Lake Repair [15-295]	93.37%	\$75,013	\$70,038	---	\$4,975
<b>Totals</b>			\$154,880	\$70,038	\$75,010	\$9,832

## **Existing Golf Enterprise Capital Fund (482) Projects Description**

### **1. Shelter at 11 Pines [14-228]**

*Status as of April 07, 2017: 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 07, 2017: Permitting*

**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:** ---

**Monthly Update:** Electrical plans are being updated by Hillers per new electrical code. Contract documents have been fully executed for the lighting installation. Permitting has been submitted and rejected. Plans are being reviewed with the arborist and being revised by the engineer. Project plans will be resubmitted once the dog park key fob system is complete to prevent conflicts over permitting. Golf Course lighting plans will have to be revised to meet new code. Dog Park: Dog park gate installation complete. IT will need to set up software system to activate.

### **3. Golf Course Lake Repair [15-295]**

*Status as of April 07, 2017: 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 07, 2017	<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]	95.83%	\$73,764	\$34,075	\$36,610	\$3,079
9. Downtown Pompano Streets [13-210]	99.52%	\$155,330	\$154,581	---	\$749
10. 731 MLK - Hammondville Road [13-211]	0.00%	---	---	---	---
11. Ali Building [13-212]	0.00%	---	---	---	---
12. 6th Ave. Shops (Landmark Development) [13-214]	100.00%	\$13,984	\$6,992	\$6,992	---
13. Atlantic Blvd. Bridge (Phase I) [13-240]	100.00%	\$1,074,610	\$41,150	\$1,033,459	\$1
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]	28.30%	\$178,189	\$15,466	\$34,964	\$127,760
21. CRA Waterfront Promenade [16-296]	0.00%	---	---	---	---
22. CRA Public Parking [16-297]	0.00%	\$3,935,000	---	---	\$3,935,000
23. CRA 741 MLK Renovations [16-298]	0.00%	\$50,000	---	---	\$50,000
24. CRA Downtown Alleyway Improvements [17-312]	0.00%	\$250,000	---	---	\$250,000
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%	\$150,000	---	---	\$150,000
27. CRA Street Scape Harbor Villa [17-315]	0.00%	\$1,000,000	---	---	\$1,000,000
28. CRA Atlantic Bridge Waterfront [17-316]	0.00%	\$1,200,000	---	---	\$1,200,000
29. CRA Intercostal Public A [17-317]	0.00%	\$100,000	---	---	\$100,000
<b>Totals</b>		<b>\$10,460,877</b>	<b>\$252,263</b>	<b>\$1,112,025</b>	<b>\$9,096,589</b>

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

- 1. NW 6 Avenue Beautification [10-101]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: Other*

**Project Description:**

**Milestones:** ---

**Monthly Update:** ---
- 4. NW CRA Old Pompano Beach Redevelopment 2010 [10-106]** *Status as of April 07, 2017: Other*

**Project Description:**

**Milestones:** ---
- 5. NW CRA 27th Ave. [10-107]** *Status as of April 07, 2017: Other*

**Project Description:**

**Milestones:** ---
- 6. N.W. CRA Hunters Manor [10-109]** *Status as of April 07, 2017: 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:** Plat was recorded. Staff continue to work on RFP. No new progress to report.
- 7. NW CRA Environmental Remediation [11-140]** *Status as of April 07, 2017: Complete*

**Project Description:** Environmental Remediation in the Northwest CRA area.

**Milestones:** ---

**Monthly Update:** Complete
- 8. Education Corridor [11-141]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 SUMMARY Work Completed / Week ending 8/25/2017 PROJECT COST SUMMARY - Original Contract Amount: \$1,298,700.00 Net Change to Contract: \$0.00 Current Contract Amount: \$1,298,700.00 Total Earned \$930,730.00 Current Payment Due: \$0.00 Remaining Balance: \$367,970.00 Project Completion Percentage: 72% Payments Pending: \$0.00 Payments Processed: \$837,657.50 SITE WORK: NW 4th Avenue receives site lighting pole bases. Workers attempted NW 4th Ave S/S lateral locate. UNEXPECTED WORK: Work Anticipated Revisit the S/S location and lateral extension work along NW 4th Ave. Completion of additional sidewalk formwork along N.W. 4th Ave; sidewalk concrete pour. Completion of sidewalk at light pole locations. Light post / pull box work along NW 4th Ave. AT&T cable termination on pole / cut old cable out. Irrigation for offsite work. Additional roadway milling work. Valve collars adjustments along NW 4th St. Pre-Asphalt inspection walk-thru F curb correction @ NW 4th Ave & NW 4th St. General offsite area cleanup of construction debris. Summary The electricians have installed another (7) concrete light pole bases along NW 4th Ave. The associated electrical pull boxes have yet to be installed; pending completion. The underground utilities contractor attempted to locate an existing Sanitary line, but the expected 10' and lack of trench box/shoring hindered the excavation work with unstable soils. Morlic backfilled the trench in lifts and will return when better equipped to handle the task. There is a planned lateral extension planned at a point of 90'-6" north of the SS M/H along MLK where the lateral will be installed at NW 4th Ave. to service future Boulevard Art Lofts build-outs. Other previously indicated issues still remain to be resolved.

13. **Atlantic Blvd. Bridge (Phase I) [13-240]** *Status as of April 07, 2017: Permitting*
- 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:** FDOT informed the City a new CAFA and Building Construction Agreements have to be included in a Resolution approved by Commission. As a result, Staff asked the City Attorney to prepare a new resolution rescinding the previous one and modifying the caption to include all three agreements including the MMOA. An agenda item will be added to the City Commission meeting on September 12. Staff is also working on a Change Order to increase the contract award to Burkhardt Construction to allow the contractor to do all the proposed construction work. Staff anticipates an agenda item will be presented to the CRA Board on September 19.
14. **NE 1 Street CRA Streetscape [13-241]** *Status as of April 07, 2017: 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.
15. **CRA Light Fixture [13-242]** *Status as of April 07, 2017: 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.
16. **CRA Public Art Foundation [13-243]** *Status as of April 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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 07, 2017: 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:** No new progress to report. This project will be merged to the Atlantic Boulevard Bridge (Phase III) work. Staff will prepare a Change Order for CRA Board approval.
22. **CRA Public Parking [16-297]** *Status as of April 07, 2017: Design*
- 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:** CRA/City working on P3 Partnership guidelines that will allow the City to enter into a partnership to construct a new garage in Oceanside Parking Lot. Staff to meet with potential P3 consultants before proceeding.
23. **CRA 741 MLK Renovations [16-298]** *Status as of April 07, 2017: Other*
- Project Description:**
- Milestones:** ---
- Monthly Update:** ---
24. **CRA Downtown Alleyway Improvements [17-312]** *Status as of April 07, 2017: Design*
- Project Description:**
- Milestones:** ---
- Monthly Update:** Design team continues to work on plans. Preparing to start permitting process.
25. **CRA Innovation District [17-313]** *Status as of April 07, 2017: Design*
- Project Description:**
- Milestones:** ---
- Monthly Update:** The solicitation is closed. 5 proposals were received. The selection committee is expected to meet no later than 9/1. There is a strong likelihood that a follow-up round of presentations will be required from the top ranking proposals. Its most likely that the recommendation will be taken to the CRA Board in October, though if the process moves quickly it could potentially be ready in September.
26. **CRA 335 Martin Luther King, Jr. Blvd. [17-314]** *Status as of April 07, 2017: 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 07, 2017: Design*
- Project Description:**
- Milestones:** ---
- Monthly Update:** ---
28. **CRA Atlantic Bridge Waterfront [17-316]** *Status as of April 07, 2017: Design*
- Project Description:**
- Milestones:** ---
29. **CRA Intercostal Public A [17-317]** *Status as of April 07, 2017: Design*
- Project Description:**

## Existing Parking Capital Fund (472/473) Projects Summary

* Balances as of April 07, 2017	<u>Percent</u>	<u>Current Year</u>			
	<u>Expended</u>	<u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Divito's Parking Lot [14-264]	46.08%	\$2,761	\$347	\$925	\$1,489
2. Pier Parking Garage [15-271]	13.02%	\$1,186,029	\$134,690	\$19,721	\$1,031,617
<b>Totals</b>		\$1,188,790	\$135,038	\$20,646	\$1,033,106

## **Existing Parking Capital Fund (472/473) Projects Description**

### **1. Divito's Parking Lot [14-264]**

*Status as of April 07, 2017: 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 07, 2017: 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 07, 2017		<u>Percent</u> <u>Expended</u>	<u>Current Year</u> <u>Revised Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1.	Replace Block Wall at Municipal Cemetery [18-329]	0.00%	---	---	---	---
Totals			---	---	---	---



## ***Existing Cemetery Trust Fund (621) Projects Description***

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

*Status as of April 07, 2017: 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:** ---

## **Unfunded Projects**

## General Capital Fund (302) Unfunded Projects

### Streets & Bridges

1. Riverside Drive [14-269]	\$5,750,000
2. Pedestrian Countdown Signal Installations [18-PW-001]	\$400,000
3. Atlantic Blvd. Bridge Improvements [18-PW-003]	\$3,850,825
4. Corridor Studies Transformation [18-PW-004]	\$150,000
5. Racetrack Road Landscaping [18-PW-005]	\$962,636
6. Lyons Neighborhood Streets and Sidewalks [18-PW-006]	\$4,400,000
7. Facilities Assessment Implementation [18-PW-007]	
8. Pier Street (West of A1A) Roadway Improvements [18-PW-008]	\$1,210,000
9. Atlantic Blvd. Improvements Project [18-PW-010]	\$9,430,000
10. Repair N.W. 3rd Ave. [18-PW-015]	\$2,500,000
11. Hillsboro Inlet Bridge Improvements (Phase II) [18-PW-017]	\$1,250,000
12. S.E. 11th St. Bridge Improvements (Phase 2) [18-PW-020]	\$13,952,000
13. Citywide Alley Improvements [18-PW-021]	\$1,740,000
14. Powerline Road Enhancements [18-PW-022]	\$3,500,000
15. S.E. Roadway Improvements [18-PW-023]	\$3,000,000
16. S.W. Roadway Improvements [18-PW-024]	\$3,150,000
17. N.E. Roadway Improvements [18-PW-025]	\$3,350,000
18. Citywide Bus Shelters [18-PW-026]	\$2,500,000
19. Intercostal Waterway Transit [18-PW-027]	\$560,000

**Total Unfunded Streets & Bridges: \$61,655,461**

### Parks

1. Beach Community Center [15-255]	\$3,200,000
2. Replace Four Fields Athletic Ball Field Lighting [18-PR-001]	\$363,936
3. Tennis Center Expansion [18-PR-004]	\$2,407,200
4. Replace Park Playground Equipment [18-PR-008]	\$1,000,000
5. Hillsboro Inlet Park Improvements [18-PR-009]	\$1,100,000
6. Replace Hillsboro Inlet Park Railing [18-PR-010]	\$125,000
7. Community Park - Shelter Replacement [19-PR-002]	\$150,000
8. Highlands Park Renovations [20-PR-001]	\$188,000
9. Municipal Golf Club - Landscape Improvements Perimeter [20-PR-002]	\$250,000

**Total Unfunded Parks: \$8,784,136**

### Buildings

1. Charlotte J. Burrie Community Center [11-192]	\$5,379,000
2. Blanche Ely Museum - Renovation [17-301]	\$510,000
3. Public Works Utilities Complex Renovation [18-PW-002]	\$12,765,000
4. Fire Station #63 (Admin Building) [18-PW-018]	\$4,945,000

**Total Unfunded Buildings: \$23,599,000**

**GO Bond**

1. Martin Luther King Jr. Boulevard Reconstruction (Phase III) [17-330]	\$6,600,000
2. North Pompano Park Improvements [18-PR-002]	\$3,190,000
3. McNair Park Renovations [18-PR-003]	\$10,647,000
4. Ultimate Sports Park [18-PR-005]	\$4,521,000
5. Amphitheater Renovations [18-PR-006]	\$3,500,000
6. Centennial Park Improvements [18-PR-011]	\$1,100,000
7. Senior Citizens Center [18-PR-011]	\$8,000,000
8. Kester Park Improvements [18-PR-012]	\$1,452,000
9. Mitchell Moore Park Improvements [18-PR-013]	\$1,396,000
10. Youth Sports Complex [18-PR-014]	\$11,088,000
11. New SW Fire Station [18-PS-001]	\$6,200,500
12. Beach Lifeguard Headquarters Renovation [18-PS-002]	\$1,430,000
13. Fire Station #61 in Northwest Community [18-PS-003]	\$5,800,000
14. Fire/Emergency Ops Center [18-PS-004]	\$18,810,000
15. Fire Station #52 [18-PS-005]	\$5,800,000
16. Public Safety Complex [18-PS-006]	\$6,600,000
17. Dixie Highway Improvements [18-PW-009]	\$24,860,000
18. McNab Road Improvements [18-PW-011]	\$10,805,375
19. Palm Aire Neighborhood Improvements [18-PW-012]	\$3,850,000
20. A1A Improvements [18-PW-013]	\$16,940,000
21. Fishing Pier Replacement [18-PW-014]	\$9,000,000
22. Collier City Neighborhood Improvements [18-PW-019]	\$3,000,000
23. NE 33rd Street Improvements [18-PW-029]	\$5,975,000
24. SE 5th Avenue Bridge Improvements [18-PW-030]	\$2,450,000
25. Terra Mar Drive Bridge Improvements [18-PW-031]	\$1,400,825

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**Total Unfunded GO Bond: \$174,415,700**

**Grand Total Unfunded: \$268,454,297**

# Streets & Bridges

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## **Riverside Drive [14-269]**

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**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).

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## **Pedestrian Countdown Signal Installations [18-PW-001]**

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**Project Description:** A study to identify intersections with high incidences of bicycle and pedestrian accidents by District IV of the Florida Department of Transportation (FDOT) was conducted in 2010. The City of Pompano Beach ranked third highest in this five-county study with 332 accidents over a 3-year period. The City of Hollywood came in at second with 474 accidents and Fort Lauderdale came in first with 747. FDOT will provide the City with approximately \$400,000 to install countdown pedestrian signals at 30-40 intersections throughout the City on a reimbursement basis under a Local Agency Program (LAP) agreement. There are four (4) units required for each intersection with each unit costing approximately \$2,000 - \$2,500. Some associated sidewalk work may also be required at these intersections to improve pedestrian access.

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## **Atlantic Blvd. Bridge Improvements [18-PW-003]**

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**Project Description:** Improvements to Atlantic Blvd Bridge to include aesthetics and lighting.

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## **Corridor Studies Transformation [18-PW-004]**

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**Project Description:** This planning initiative was derived from the downturn in the recession and the obvious failure of the current development pattern along the Major corridors. The studies are to outline strategies to promote sustainable development patterns.

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## **Racetrack Road Landscaping [18-PW-005]**

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**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.

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## **Lyons Neighborhood Streets and Sidewalks [18-PW-006]**

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**Project Description:** Street and sidewalk reconstruction as part of the Lyons Park Neighborhood Stormwater, Water, Wastewater and Reuse project.

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## **Facilities Assessment Implementation [18-PW-007]**

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**Project Description:** Implement the recommendations in the Facilities Basemap of 2010. Priorities 1 and 2 for non utility and non airpark facilities.

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## **Pier Street (West of A1A) Roadway Improvements [18-PW-008]**

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**Project Description:** Improvements to NE 2 Street west of A1A. Installation/upgrades to 2 traffic signals and construction of dockage area on Intracoastal Waterways (Parking Enterprise Fund). This segment will support efforts to create a connecting roadway between the fishing Pier and the Intracoastal Waterway.

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## **Atlantic Blvd. Improvements Project [18-PW-010]**

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**Project Description:** This project is necessary to improve Atlantic Boulevard from NW 6 Avenue to Federal Highway/US1. The City plans to take over ownership of this section of Atlantic Boulevard to help redevelop Downtown Pompano and position the City as a first class destination for investors, residents and tourism. The project will require reconfiguring the intersection of Atlantic Boulevard and Dixie Highway and addressing pedestrian connectivity from the Civic Campus to Old Town and the Innovation District bounded by Dixie Highway and I-95. Proposed plans include implementation of Complete Streets design elements, road realignment, way-finding signage, lush landscape, inviting sidewalks, refuge areas for pedestrians at key intersections, etc.

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## **Repair N.W. 3rd Ave. [18-PW-015]**

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**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.

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## **Hillsboro Inlet Bridge Improvements (Phase II) [18-PW-017]**

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**Project Description:** The City committed funding to make structural and aesthetic improvements to the east side of the bridge including installation of a statue honoring the Barefoot Mailman.

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## **S.E. 11th St. Bridge Improvements (Phase 2) [18-PW-020]**

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**Project Description:** Improvements to SE 11th Ave Bridge to include either replacement if functionally obsolete or upgrading to include aesthetics and lighting. Estimate includes replacement and raising of SE 11th Ave (SE 6th Terr.) Bridge. The bridge needs to be raised to relocate the peak of bridge to the north (meander canal center line). Budget allocation takes into consideration property procurement necessary to elevate bridge and realign with existing road.

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## **Citywide Alley Improvements [18-PW-021]**

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**Project Description:** Improvements to include paving of unpaved alleys, drainage installations and/or modifications, asphalt repairs, and connections with adjoining alleys.

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## **Powerline Road Enhancements [18-PW-022]**

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**Project Description:** Improvements to include landscaping, paving, benches, and decorative pedestrian lighting on Powerline Rd between McNab Rd and Atlantic Blvd.

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## **S.E. Roadway Improvements [18-PW-023]**

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**Project Description:** Pedestrian and bike safety improvements to include landscaping, paving, sidewalks, and bike lanes.

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## **S.W. Roadway Improvements [18-PW-024]**

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**Project Description:** Pedestrian and bike safety improvements to include landscaping, paving, benches, and decorative pedestrian lighting for SW 3rd St/Racetrack Rd, which is a significant road for the City which has not had major street improvements since the late 80's.

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## **N.E. Roadway Improvements [18-PW-025]**

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**Project Description:** Pedestrian and bike safety improvements to include landscaping, paving, benches, decorative pedestrian lighting, and realigning the roadway median along NE 1st St between NE 26th and NE 28th Ave to center of street for increased on-street parking.

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## Citywide Bus Shelters [18-PW-026]

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**Project Description:** Provide new bus shelters and replacing existing Broward County bus stops. The City currently has four different types of bus shelters throughout the routes. The new shelters will have solar power, efficient lighting, benches, and trash cans.

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## Intercostal Waterway Transit [18-PW-027]

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**Project Description:** Construct new water taxi docks on the Intracoastal Waterway at NE 12nd St and NE 16th Street and Riverside Dr. The proposed dockage will also be open for public vessels.

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# Parks

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## Beach Community Center [15-255]

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**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.

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## Replace Four Fields Athletic Ball Field Lighting [18-PR-001]

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**Project Description:** Replaces antiquated degraded lighting for all four baseball fields with energy efficient lighting fixtures.

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## Tennis Center Expansion [18-PR-004]

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**Project Description:** Possible addition of a second floor to the Tennis Center to have the architecture blend with the surrounding park. This project is being conceptually designed as part of project 14-229, Tennis Center Court Refurbishment.

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## Replace Park Playground Equipment [18-PR-008]

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**Project Description:** There are 44 playground modules in various parks throughout the City that must be replaced on a regular, recurring basis to ensure all are safe for use

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## Hillsboro Inlet Park Improvements [18-PR-009]

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**Project Description:** This project is to improve the existing conditions at Hillsboro Inlet Park.

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## Replace Hillsboro Inlet Park Railing [18-PR-010]

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**Project Description:** Remove existing wood railing on North side of Park and replace with stainless steel cable railing to match the railing recently installed on the east side of park.

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## Community Park - Shelter Replacement [19-PR-002]

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**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.

---

## Highlands Park Renovations [20-PR-001]

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**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.

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## **Municipal Golf Club - Landscape Improvements Perimeter [20-PR-002]**

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**Project Description:** Upgrade street and perimeter landscape with shade and palm trees to soften impact and provide buffer from roadway.

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## **Buildings**

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### **Charlotte J. Burrie Community Center [11-192]**

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**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.

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### **Blanche Ely Museum - Renovation [17-301]**

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**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.

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### **Public Works Utilities Complex Renovation [18-PW-002]**

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**Project Description:** Master plan and rebuild the entire public works utility purchasing complex.

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### **Fire Station #63 (Admin Building) [18-PW-018]**

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**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.

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## **GO Bond**

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### **Martin Luther King Jr. Boulevard Reconstruction (Phase III) [17-330]**

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**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.

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### **North Pompano Park Improvements [18-PR-002]**

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

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### **McNair Park Renovations [18-PR-003]**

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**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.



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## Ultimate Sports Park [18-PR-005]

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**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.

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## Amphitheater Renovations [18-PR-006]

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**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.

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## Centennial Park Improvements [18-PR-011]

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**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.

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## Senior Citizens Center [18-PR-011]

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**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.

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## Kester Park Improvements [18-PR-012]

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

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## Mitchell Moore Park Improvements [18-PR-013]

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**Project Description:** Upgrades to this facility built in 1991 will include replacement of flooring and renovating front desk area.

---

## Youth Sports Complex [18-PR-014]

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**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.

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## New SW Fire Station [18-PS-001]

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**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.

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## Beach Lifeguard Headquarters Renovation [18-PS-002]

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

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## Fire Station #61 in Northwest Community [18-PS-003]

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**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.

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## Fire/Emergency Ops Center [18-PS-004]

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**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).

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## **Fire Station #52 [18-PS-005]**

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**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.

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## **Public Safety Complex [18-PS-006]**

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

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## **Dixie Highway Improvements [18-PW-009]**

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**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.

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## **McNab Road Improvements [18-PW-011]**

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**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.

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## **Palm Aire Neighborhood Improvements [18-PW-012]**

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

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## **A1A Improvements [18-PW-013]**

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**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.

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## **Fishing Pier Replacement [18-PW-014]**

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**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. "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."

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## **Collier City Neighborhood Improvements [18-PW-019]**

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**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-acres 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.

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## **NE 33rd Street Improvements [18-PW-029]**

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**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.

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### **SE 5th Avenue Bridge Improvements [18-PW-030]**

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**Project Description:** Improvements to 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.

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### **Terra Mar Drive Bridge Improvements [18-PW-031]**

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**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.

## Utility Renewal and Replacement Capital Fund (420) Unfunded Projects

### Utility Renewal & Replacement

1. Water Treatment Plant - Electrical System Rehabilitation [11-194]	\$4,450,000
2. Wastewater - Gravity Collection System Expansion [15-260]	\$700,000
3. Hurricane Hardening For Water Plant Facilities [16-289]	\$1,551,500
4. Wastewater - Lyons Park Neighborhood [18-WS-001]	\$3,900,000
5. Water Treatment Plant - Filter Rehabilitation [18-WS-002]	\$7,920,000

***Total Unfunded Utility Renewal & Replacement:*** **\$18,521,500**

**Grand Total Unfunded:** **\$18,521,500**

# **Utility Renewal & Replacement**

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## **Water Treatment Plant - Electrical System Rehabilitation [11-194]**

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**Project Description:** Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 480 and 5kv 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.

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## **Wastewater - Gravity Collection System Expansion [15-260]**

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**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.

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## **Hurricane Hardening For Water Plant Facilities [16-289]**

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**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.

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## **Wastewater - Lyons Park Neighborhood [18-WS-001]**

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**Project Description:** In conjunction with the stormwater project the water and wastewater systems need to be upgraded. Some of the wastewater gravity mains are in the back of the residences of Lyons Park which is not good for maintenance. The water services also need to be replaced.

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## **Water Treatment Plant - Filter Rehabilitation [18-WS-002]**

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**Project Description:** Rehabilitation of existing Lime Softening filters to ensure water quality and regulatory compliance with drinking water rules. This project will involve replacement of filter media, filter control valves and actuators, filter troughs, filter wall rehabilitation, installation of new air scouring system, backwash flow control valve and actuator and automated backwash control system. The need for this project was identified in a consultant's Filter Study completed in the latter part of 2012 as well as recent Department of Health Inspection reports.

## Stormwater Utility Capital Fund (425) Unfunded Projects

<b>Stormwater</b>	
1. Stormwater - Drain Headwall [08-969]	\$51,000
2. Stormwater - Avondale Neighborhood [14-248]	\$1,530,000
3. Stormwater - Esquire Lake Neighborhood [14-252]	\$2,764,709
4. Stormwater - US-1 & N.E. 14th St. Causeway [18-325]	\$1,002,047
5. Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]	\$1,386,922
6. Stormwater - Dixie Highway & McNab Rd. [18-327]	\$66,411
7. Stormwater - Bay Drive Neighborhood [18-328]	\$1,322,384
8. Downtown Pompano Stormwater Master Plan Implementation Project [18-NW-001]	\$3,520,000
9. Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-SW-001]	\$1,284,298
<hr/>	
<b>Total Unfunded Stormwater:</b>	<b>\$12,927,771</b>
<b>Grand Total Unfunded:</b>	<b>\$12,927,771</b>

# Stormwater

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## **Stormwater - Drain Headwall [08-969]**

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

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## **Stormwater - Avondale Neighborhood [14-248]**

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**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.

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## **Stormwater - Esquire Lake Neighborhood [14-252]**

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**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.

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## **Stormwater - US-1 & N.E. 14th St. Causeway [18-325]**

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**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.

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## **Stormwater - N.E. 4th St. & N.E. 3rd St. [18-326]**

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**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.

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

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**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.

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## **Stormwater - Bay Drive Neighborhood [18-328]**

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**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.

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## **Downtown Pompano Stormwater Master Plan Implementation Project [18-NW-001]**

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**Project Description:** Design and construction of stormwater facilities in support of future redevelopment in the MLK Boulevard Historical District. The Master Plan was initially funded by the NWCRA and approved by Broward County Water Resources Division. The CRA/City received a Conceptual Stormwater Master Plan approval requiring construction of drainage facilities as demand increases. The plan proposes construction of a centralized lake on CRA-owned land near the SE corner of MLK Boulevard and NW 10 Avenue. In addition, French Drain (exfiltration trench) and numerous drainage basins/stormwater pipes are proposed from Dixie Highway to NW 10 Avenue and connecting to a main trunk storm sewer line along MLK Boulevard.

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## **Stormwater - N. Riverside Dr. & N.E. 14th St. Causeway [19-SW-001]**

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**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.



## Airpark Capital Fund (462/465) Unfunded Projects

<b>Airpark</b>		
1.	Airpark Pavement Repair (Rehab) [06-910]	\$46,000
2.	Airpark Access Road Improvements [18-AP-001]	\$640,000
3.	5th Ave. - Landside Access Parcel Y, Access Road [19-AP-001]	\$637,500
4.	Runway 10-28 Rehab. & Extension [20-AP-001]	\$4,640,000
		<b><i>Total Unfunded Airpark:</i></b>
		<b>\$5,963,500</b>
		<b>Grand Total Unfunded:</b>
		<b>\$5,963,500</b>

# Airpark

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## **Airpark Pavement Repair (Rehab) [06-910]**

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

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## **Airpark Access Road Improvements [18-AP-001]**

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**Project Description:** Airpark Access Road improvements for Tenant Access and vehicular traffic control. This project entail creating two (2) new access point to the south side Fixed Base Operators (FBO'S) where all of the airpark tenants are located. The access points and the interior perimeter road will be paved and roadway lighting installed. Security gates will also be installed as part of this project.

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## **5th Ave. - Landside Access Parcel Y, Access Road [19-AP-001]**

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**Project Description:** Pompano Beach Air Park has no perimeter service road, and no access that is available to the West side of the airfield. This project will enable the airport to promote aviation development of vacant parcels to increase revenue for the Air Park Enterprise Fund. The total project cost is estimated to be \$510,000. The FDOT has committed \$408,000 (80%) of this amount. The City's (Airpark) matching share would be \$102,000.

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## **Runway 10-28 Rehab. & Extension [20-AP-001]**

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**Project Description:** Runway 10-28 extension and rehabilitation consists of extending runway 10-28 by 298' and repaving the runway in order to comply with FAA airport design and pavement standards.

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## Parking Capital Fund (472/473) Unfunded Projects

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### Buildings

1. New Garage in Oceanside Parking Lot [18-EA-001]	\$11,000,000
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<b>Total Unfunded Buildings:</b>	<b>\$11,000,000</b>
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<b>Grand Total Unfunded:</b>	<b>\$11,000,000</b>
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## **Buildings**

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### **New Garage in Oceanside Parking Lot [18-EA-001]**

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**Project Description:** +/-500 Car Garage in support of recently improved beach and future development, restaurants, hotel, etc. (Parking Enterprise Fund)

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## Glossary of Terms

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<b>Americans with Disabilities Act (ADA):</b>	Federal Law passed in 1990 which prohibits discrimination in employment or the provision of services and facilities on the basis of disability.
<b>Appropriation:</b>	The legal authorization given by the City Commission to make expenditures and incur obligations using City funds.
<b>Bonds:</b>	Obligations to pay back a specific amount of borrowed funds plus interest payments on specific dates.
<b>Budgetary Fund Balance:</b>	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.
<b>Capital Budget:</b>	The first year of the capital improvement plan includes capital project appropriations and the revenues required to support the projects.
<b>Capital Improvement Plan:</b>	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.
<b>Capital Outlay:</b>	Expenditures which result in the acquisition of or addition to fixed assets.
<b>Comprehensive Plan:</b>	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.
<b>Debt Service:</b>	Payments of principal and interest on obligations resulting from the issuance of bonds.
<b>Enterprise Fund:</b>	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.
<b>Fiscal Year:</b>	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.
<b>Fund:</b>	Monies set aside and accounted for separately in order to ensure they are spent for a specific purpose.
<b>General Capital Revenue:</b>	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.

<b>Grants:</b>	Contributions or gifts of cash or other assets from another government to be used or expended for specific purpose, activity or facility.
<b>Impact Fees:</b>	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.
<b>Infrastructure:</b>	The equipment, facilities and other capital improvements necessary to provide services.
<b>Interest Earnings:</b>	Revenues earned on invested cash.
<b>Project Contingency:</b>	Appropriation set aside for costs, which may arise as a result of conditions undetermined or not recognizable during the initial project scoping phases.
<b>Reserves:</b>	Accounts used to earmark funds to be expended for a specific purpose in the future.
<b>Revenue:</b>	The taxes, fees, charges, special assessments, grants and other funds collected and received by the City in order to support the services provided.
<b>Transfers:</b>	Transfers of cash or other resources between funds.
<b>User Charges:</b>	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