



CITY OF POMPANO BEACH | FISCAL YEARS 2015 - 2019  
**RECOMMENDED CAPITAL  
IMPROVEMENT PLAN**





## **City Commission**

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Mayor

George Brummer  
Vice Mayor, District 5

Barry Dockswell  
Commissioner, District 1

Charlotte Burrie  
Commissioner, District 2

Rex Hardin  
Commissioner, District 3

Woodrow Poitier  
Commissioner, District 4

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City Manager

Phyllis A. Korab  
Assistant City Manager

Greg Harrison  
Assistant City Manager

Ernesto Reyes  
Interim Budget Director

Robert McCaughan, Public Works Director

John Hale, Police Chief

Mark Beaudreau, Recreation Programs Administrator

Suzette Sibble, Finance Director

Gene Zamoski, Information Technologies Director

A. Randolph Brown, Utilities Director

Alessandra Delfico, City Engineer

John Jurgle, Fire Chief

Robin Bird, Development Services Director

Miriam Carrillo, HUI Director

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## **City of Pompano Beach Capital Improvement Plan Fiscal Year 2015 - 2019**

### **INTRODUCTION**

The City'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. The funding policies used to guide the timing and programming of projects in the fiscal years 2015 through 2019 Capital Improvement Plan include the following:

- Implement the City of Pompano Beach Comprehensive Plan;
- Protection of the health and safety of the public;
- Maintain prior infrastructure investments;
- Maximize City resources;
- Comply with mandates and meet prior commitments

Ordinance No. 2012-56 requires that an appropriation be made to the Public Art Fund based on two percent (2%) of the estimated in place construction cost of the City's construction projects; this equates to an appropriation of \$174,664 in FY 2015.

The following section describes the major sources of funding and capital projects included in the five year capital plan.

### **CIP DOCUMENT FORMAT**

The Capital Improvement Plan has been divided into two main sections: the new 2015 Capital Funds and the current, existing projects. The Capital Funds have a breakdown of all the main projects the City wishes to accomplish between fiscal years 2015 to 2019.

The Existing Projects section includes the existing capital projects for the four capital projects funds (General Fund, Water and Wastewater RR, Community Improvement, Community Redevelopment Agency and CDBG funds) and three enterprise fund capital project costs (Air Park, Golf Enterprise, and Stormwater Utility Fund) which were approved either in FY 2014 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as well as, their design and construction schedules as of June 2014. These projects and any remaining balances will be re-appropriated in October 2014. Once a project is approved by the City Commission, 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.

## CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS

The process of preparing the Capital Improvement Plan is continuous and involves many departments and divisions within the City. Although the Capital Improvement Plan covers five years, the Capital Improvement Plan is prepared annually and previously approved projects are carried forward and their completion schedules adjusted accordingly.

The preparation of the Capital Improvement Plan is one of the Planning Department's responsibilities. Planning 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 Capital Improvement Plan development process:

### STEP

- 1 City Departments and Divisions:
  - Assess needs for new facilities or upgrades of existing facilities and infrastructure;
  - Translate needs into prioritized project proposals and cost estimates;
  - Review existing master plans for project proposals; and
  - Review existing capital projects and capital improvement plan project cost estimates.
- 2 The Capital Improvement Program Manager compiles a record of all proposed capital projects, which have not been programmed for funding. In addition, the Capital Improvement Program 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 develops recommendations for inclusion in the Capital Improvement Plan. The Capital Improvement Plan includes those projects programmed for the next five fiscal years.
- 4 City Manager capital project review meetings are held to discuss proposed projects, identify funding issues and constraints and prioritize projects.
- 5 The Planning & Zoning Division presents the draft Capital Improvement Plan to the Planning & Zoning Board for its review. Section 154.16(D)(4) of the City Code of Ordinances requires that the Planning & Zoning Board submit the recommended Capital Improvement Plan to the City Manager not less than 90 days prior to the beginning of the budget year (October 1).
- 6 The City Manager reviews the Planning & Zoning Board recommendations and develops the final recommended Capital Improvement Plan to be presented to the City Commission.
- 7 The recommended five year Capital Improvement Plan is presented to the City Commission during budget workshops in July. The plan includes the first year of revenues and appropriations, which is referred to as the Capital Budget.
- 8 The City Commission reviews the recommended Capital Improvement Plan and Budget at workshop sessions and may direct changes to be made within any of the five years of the plan.
- 9 The City Commission approves the Capital Improvement Plan and Capital Budget along with the annual operating budget.

**CAPITAL BUDGET - ALL FUNDS SUMMARY**

	<b>Fiscal Year 2015</b>	<b>Five Year Total</b>
<b>GENERAL CAPITAL OUTLAY</b>		
General Capital Projects Fund .....	\$6,967,633	\$26,776,335
<b>ENTERPRISE FUND CAPITAL OUTLAY</b>		
Water & Wastewater Fund.....	\$4,158,000	\$22,175,000
Stormwater Utility Fund.....	\$3,000,248	\$11,574,295
<b>Total All Capital Outlay Funds.....</b>	<b>\$14,125,881</b>	<b>\$60,525,630</b>

## GLOSSARY OF TERMS

<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.

# General Capital

# General Capital

This section includes the capital plan for the General Capital Projects. The General Capital Budget in fiscal year 2015 (\$6,967,633) is supported primarily by revenues from electric, gas and fuel utility taxes, local option gas taxes, interest earnings and fund balance. Funds are committed to street improvements, sidewalk and government building improvements of \$6,426,227; a working capital reserve for current and future projects of \$401,406; and project management services of \$140,000.

The remaining portion of the General Capital Improvement Plan \$19,808,702 (FY 2016-FY 2019) is supported primarily by the same sources of revenues. Future projects include such projects as major street improvements, bridge repair/rehab., canal dredging and park improvements.

*This section is organized in the following manner:*

Five year Revenue and Appropriation Summary Projects	Page
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23. Fire Station Refurbishments [14-238]	26

### General Capital Revenues

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Park Acquisition and Improvement Fund	\$577,720	---	---	---	---
Fire Assessment	\$1,000,000	\$1,000,000	\$1,000,000	---	---
Project Fund Balance	\$2,090,000	\$2,199,318	\$1,890,031	\$431,644	\$88,057
Local Option Gas Tax	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Interest Earnings	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000
Gas Utility Tax	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
Electric Utility Tax	\$1,715,000	\$1,715,000	\$1,715,000	\$1,715,000	\$1,715,000
Transfer from General Fund	\$797,913	\$797,913	\$797,913	\$797,913	\$797,913
<b>Total Revenues</b>	<b>\$6,967,633</b>	<b>\$6,499,231</b>	<b>\$6,189,944</b>	<b>\$3,731,557</b>	<b>\$3,387,970</b>

### General Capital Appropriations

Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Road Resurfacing Program [07-925]	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Citywide Sidewalk Improvements [07-926]	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Government Buildings [07-924]	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Traffic Signal Mast Arm Painting [12-197]	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Major Bridge Repair/Rehab [05-901]	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
A1A Underground Electric [11-142]	\$1,000,000	---	---	---	---
City Parking Lot Improvements/ ADA [10-123]	---	\$100,000	\$100,000	\$100,000	\$100,000
Seawall Maintenance [07-946]	---	\$200,000	\$200,000	\$200,000	\$200,000
Enhance North Palm Aire Drive Median [15-266]	\$475,000	---	---	---	---
Canal Dredging 2016 [16-PW-001]	---	\$375,000	\$375,000	\$375,000	---
Beach Renourishment [14-223]	---	---	\$1,500,000	---	---
Refurbish Park Amenities [02-821]	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Court Resurfacing [09-985]	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Norwood Pines Park Expansion [15-254]	\$350,000	---	---	---	---
Beach Community Center [15-255]	\$642,507	---	---	---	---
Charlotte J. Burrie Community Center [11-192]	\$400,000	---	---	---	---
Collier City Mini Park [14-230]	\$227,720	---	---	---	---
Dog Park Restroom [12-168]	---	\$254,000	---	---	---
Emma Lou Olson Civic Center Improvements [16-PR-004]	---	\$33,000	\$168,300	---	---



**CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2015-2019**

Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sand Spur Park Improvements [16-PR-001]	---	\$367,200	---	---	---
Highlands Park Renovations [17-PR-002]	---	---	\$135,000	\$688,500	---
Community Park Baseball Netting [15-265]	\$51,000	---	---	---	---
Fire Station Refurbishments [14-238]	\$1,000,000	\$1,000,000	\$1,000,000	---	---
<b>Total General Capital</b>	<b>\$6,426,227</b>	<b>\$4,609,200</b>	<b>\$5,758,300</b>	<b>\$3,643,500</b>	<b>\$2,580,000</b>

*General Capital Operating Expenses*

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Other Professional	\$140,000	---	---	---	---
<b>Total</b>	<b>\$140,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

*General Capital Reserves and Transfers*

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Working Capital Reserve	\$401,406	\$1,890,031	\$431,644	\$88,057	\$807,970
<b>Total</b>	<b>\$401,406</b>	<b>\$1,890,031</b>	<b>\$431,644</b>	<b>\$88,057</b>	<b>\$807,970</b>

*Total Appropriations*

	\$6,967,633	\$6,499,231	\$6,189,944	\$3,731,557	\$3,387,970
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**Program: General Capital**

**Project: Road Resurfacing Program**

**07-925**

General Capital  
 Road Resurfacing Program

**Description:**

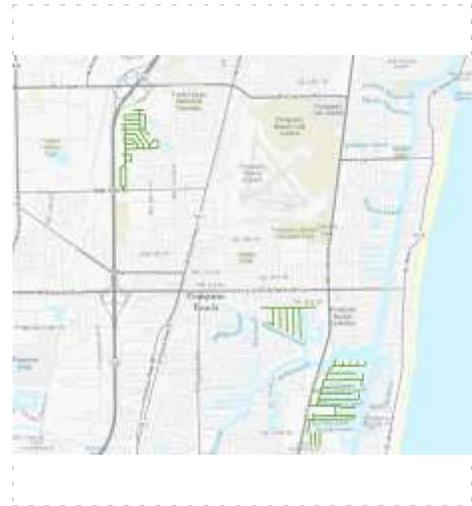
In 2006, the City commissioned a pavement condition study which ranked all the City's roadways. Roadways are then repaved based on their respective ranking and/or in conjunction with other capital improvement projects initiated by the City.

Past Years	\$5,827,692
FY 2014	\$590,000
FY 2015-2019	\$3,000,000
<b>Total</b>	<b>\$9,417,692</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Program: General Capital**

**Project: Citywide Sidewalk Improvements**

07-926



General Capital  
City-Wide Sidewalk Improvements

**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. This annual program was originally started in FY 1999.

Past Years	\$931,173
FY 2014	\$100,000
FY 2015-2019	\$500,000
<b>Total</b>	<b>\$1,531,173</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302		\$500,000
<b>Total</b>		<b>\$500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

Superior Capacity      4.0 Mobility      4.1. Increase pedestrian movement and safety

Superior Capacity      4.0 Mobility      4.2. Increase bicycling and pedestrian network

Program: General Capital

Project: General Government Buildings

07-924



General Government Buildings  
General Capital

**Description:**

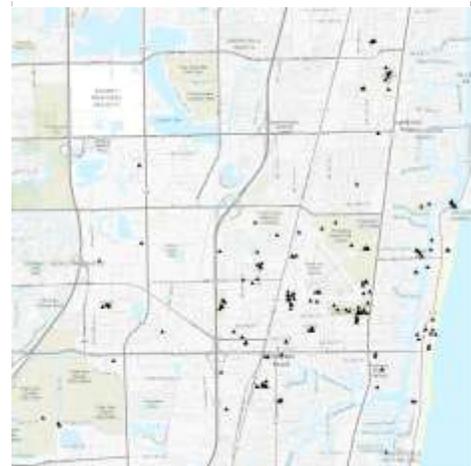
This annual project includes roof and/or minor window replacement, interior or exterior building repair and replacement of mechanical equipment on various City-owned facilities. Beginning in 2014, funding was increased by \$700K to address various maintenance improvements identified in the 2010 Facilities Assessment Report.

Past Years	\$1,631,424
FY 2014	\$900,000
FY 2015-2019	\$4,500,000
<b>Total</b>	<b>\$7,031,424</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302	\$4,500,000
<b>Total</b>	<b>\$4,500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
<b>Totals</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

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

Quality and Affordable Services    1.0 Safety                      1.9. Expand the practice of crime prevention through environmental design

Superior Capacity                      1.0 Energy                      1.2. Retro-fit existing facilities as appropriate

**Program: General Capital**

**Project: Traffic Signal Mast Arm Painting**

12-197



General Capital  
Traffic Signal Mast Arm Painting

**Description:**

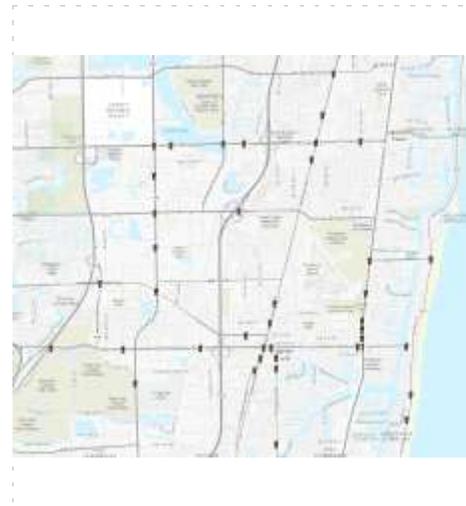
This project is for the refurbishment of the traffic signal mast arm assemblies that have deteriorated. The project consists of preparation and repainting the mast arms.

Past Years	\$282,610
FY 2014	\$100,000
FY 2015-2019	\$500,000
<b>Total</b>	<b>\$882,610</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302		\$500,000
<b>Total</b>		<b>\$500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

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

Program: General Capital

Project: Major Bridge Repair/Rehab

05-901



General Capital  
 Major Bridge Repair/Rehab

**Description:**

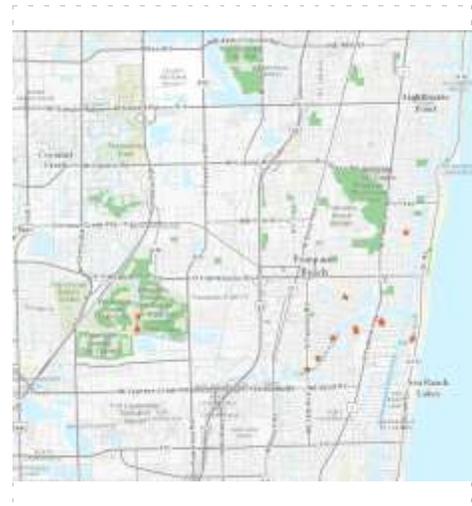
This project provides for rehabilitation or replacement of various City owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Current projects include SE 9th Ave. Future projects are determined by the Florida Department of Transportation yearly bridge Inspection Report.

Past Years	\$5,404,365
FY 2014	-----
FY 2015-2019	\$2,250,000
<b>Total</b>	<b>\$7,654,365</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

**Location:**



**Funding Source:**

General Capital Fund 302	\$2,250,000
<b>Total</b>	<b>\$2,250,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Outside Consulting/Design	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Program Admin./Design	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

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

**Program: General Capital**

**Project: A1A Underground Electric**

11-142



General Capital  
A1A Underground Electric

**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.

Past Years	\$1,031,154
FY 2014	\$1,000,000
FY 2015	\$1,000,000
<b>Total</b>	<b>\$3,031,154</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Construction</u>	X				

**Location:**



**Funding Source:**

General Capital Fund 302	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$1,000,000				
<b>Totals</b>	<b>\$1,000,000</b>				

Great Places                      5.0 Corridor Redevelopment                      5.4. Improve overall aesthetic appearances

Program: General Capital

Project: City Parking Lot Improvements/ ADA

10-123



General Capital  
City Parking Lot Improvements/ ADA

**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.

Past Years	\$425,597
FY 2014	-----
FY 2015-2019	\$400,000
<b>Total</b>	<b>\$825,597</b>

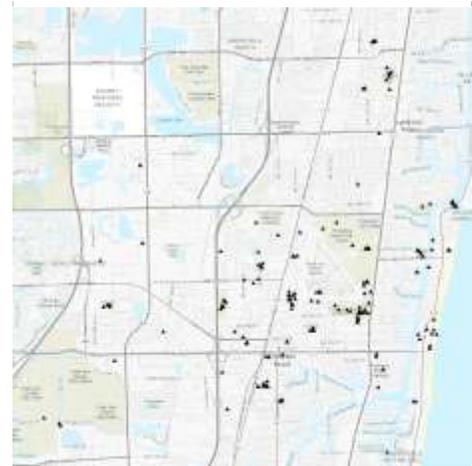
**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Funding Source:**

General Capital Fund 302	\$400,000
<b>Total</b>	<b>\$400,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$100,000	\$100,000	\$100,000	\$100,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

Superior Capacity

4.0 Mobility

4.1. Increase pedestrian movement and safety

**Program: General Capital**

**Project: Seawall Maintenance**

07-946



General Capital  
Seawall Maintenance

**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. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Past Years	\$1,886,637
FY 2014	\$200,000
FY 2015-2019	\$800,000
<b>Total</b>	<b>\$2,886,637</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

**Location:**



**Funding Source:**

General Capital Fund 302		\$800,000
<b>Total</b>		<b>\$800,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$145,000	\$145,000	\$145,000	\$145,000
Outside Consulting/Design		\$45,000	\$45,000	\$45,000	\$45,000
Permit Fees		\$10,000	\$10,000	\$10,000	\$10,000
<b>Totals</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

Superior Capacity

4.0 Mobility

4.6. Improve City waterways

**Program: General Capital**

**Project: Enhance North Palm Aire Drive Median**

**15-266**

Enhance North Palm Aire Drive Median  
General Capital

**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.

Past Years	-----
FY 2014	-----
FY 2015	\$475,000
<b>Total</b>	<b>\$475,000</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Design	X				
Construction	X				

**Location:**



**Funding Source:**

General Capital Fund 302	\$475,000
<b>Total</b>	<b>\$475,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$427,500				
Outside Consulting/Design	\$47,500				
<b>Totals</b>	<b>\$475,000</b>				

**Program: General Capital**

**Project: Canal Dredging 2016**

16-PW-001



General Capital  
Canal Dredging 2016

**Description:**

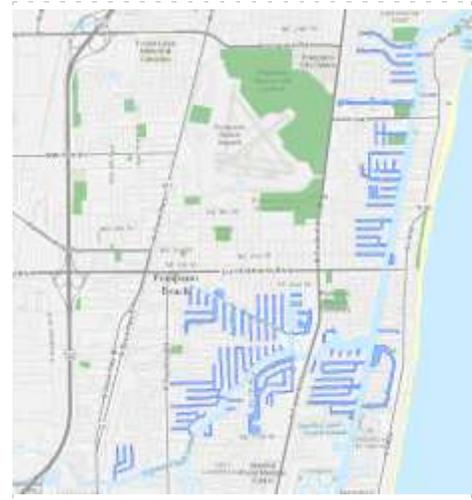
A canal study will be performed to see which canals need to be dredged to accommodate drainage and boating. Funds are being allocated for the study and anticipated dredging activity.

Past Years	-----
FY 2014	-----
FY 2016-2018	\$1,125,000
<b>Total</b>	<b>\$1,125,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design/Study		X			
Construction		X			
Construction			X		
Construction				X	

**Location:**



**Funding Source:**

General Capital Fund 302		\$1,125,000
<b>Total</b>		<b>\$1,125,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$275,000	\$375,000	\$375,000	
Outside Consulting/Design		\$100,000			
<b>Totals</b>		<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	

Superior Capacity	4.0 Mobility	4.6. Improve City waterways
Superior Capacity	8.0 Ocean Rise	8.1. Prepare for long term impacts of ocean rise
Superior Capacity	8.0 Ocean Rise	8.2. Develop appropriate policies or standards

Program: General Capital

Project: Beach Renourishment

14-223



General Capital  
Beach Renourishment

**Description:**

This project will allow the City to renourish its 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.

Past Years	-----
FY 2014	-----
FY 2017	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design/Study			X		
Construction			X		

**Location:**



**Funding Source:**

General Capital Fund 302	\$1,500,000
<b>Total</b>	<b>\$1,500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction			\$1,500,000		
Unfunded			\$2,000,000		
<b>Totals</b>			<b>\$3,500,000</b>		

Great Places                      2.0 Tourism                      2.3. Enhance the range and quality of beach activity options, including beach related events

**Program: General Capital**

**Project: Refurbish Park Amenities**

**02-821**



General Capital  
Refurbish Park Amenities

**Description:**

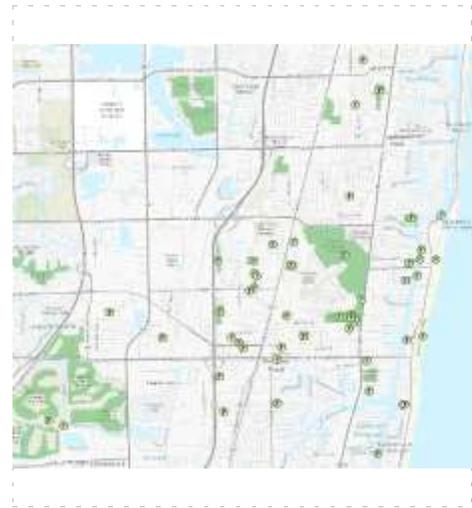
This project involves the replacement of worn out park amenities at all City parks. Park amenities include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc. The replacement of these facilities will be performed by in-house staff.

Past Years	\$1,107,016
FY 2014	\$100,000
FY 2015-2019	\$500,000
<b>Total</b>	<b>\$1,707,016</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302		\$500,000
<b>Total</b>		<b>\$500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

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

Great Places                      2.0 Tourism                      2.6. Improve City parks

Program: General Capital

Project: Court Resurfacing

09-985



General Capital  
Court Resurfacing

**Description:**

The City has an inventory of 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.

Past Years	\$159,585
FY 2014	\$30,000
FY 2015-2019	\$150,000
<b>Total</b>	<b>\$339,585</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

General Capital Fund 302		\$150,000
<b>Total</b>		<b>\$150,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Totals</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

Great Places	2.0 Tourism	2.5. Develop facilities to ensure the City can compete in targeted sports tourism markets
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

**Program: General Capital**

**Project: Norwood Pines Park Expansion**

**15-254**

**Description:**

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

Past Years	-----
FY 2014	-----
FY 2015	\$350,000
<b>Total</b>	<b>\$350,000</b>

General Capital  
Norwood Pines Park Expansion

**Schedule:**

<b>Phase</b>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b>Implementation</b>	X				

**Location:**



**Funding Source:**

General Capital Fund 302		\$350,000
<b>Total</b>		<b>\$350,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Land Acquisition	\$350,000				
<b>Totals</b>	<b>\$350,000</b>				

**Program: General Capital**

**Project: Beach Community Center**

15-255



General Capital  
Beach Community Center

**Description:**

This project includes a new design and construction of a 8,500 sq.ft community center east of the Atlantic bridge.

Past Years	-----
FY 2014	-----
FY 2015	\$642,507
<b>Total</b>	<b>\$642,507</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>	X				
<u>Construction</u>		X			

**Location:**



**Funding Source:**

General Capital Fund 302	\$642,507
<b>Total</b>	<b>\$642,507</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$2,141,693			
Contingency	\$428,338				
Outside Consulting/Design	\$214,169				
<b>Totals</b>	<b>\$642,507</b>	<b>\$2,141,693</b>			

Superior Capacity      3.0 Recreation      3.1. Develop larger meeting spaces

Superior Capacity      3.0 Recreation      3.2. Develop facilities to match the changing recreational needs and preferences of the community

**Program: General Capital**

**Project: Charlotte J. Burrie Community Center**

**11-192**



General Capital  
Charlotte J. Burrie Community Center

**Description:**

This project consists of design and construction of a new 8,000- 10,000 sq.ft 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.

Past Years	\$1,180,000
FY 2014	\$400,000
FY 2015	\$400,000
<b>Total</b>	<b>\$1,980,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design	X				
Construction		X			

**Location:**



**Funding Source:**

General Capital Fund 302	\$400,000
<b>Total</b>	<b>\$400,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$3,700,000			
Outside Consulting/Design	\$400,000				
<b>Totals</b>	<b>\$400,000</b>	<b>\$3,700,000</b>			

Great Places	2.0 Tourism	2.6. Improve City parks
Superior Capacity	3.0 Recreation	3.1. Develop larger meeting spaces
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community

Program: General Capital

Project: Collier City Mini Park

14-230



General Capital  
 Collier City Mini Park

**Description:**

This project entails the design/construction/build 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.

Past Years	-----
FY 2014	\$50,000
FY 2015	\$227,720
<b>Total</b>	<b>\$277,720</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design	X				
Construction	X				

**Location:**



**Funding Source:**

General Capital Fund 302	\$227,720
<b>Total</b>	<b>\$227,720</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$189,720				
Outside Consulting/Design	\$38,000				
<b>Totals</b>	<b>\$227,720</b>				

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

**Program: General Capital**

**Project: Dog Park Restroom**

**12-168**



General Capital  
Dog Park Restroom

**Description:**

This project involves construction of a restroom for dog owners.

Past Years	\$128,621
FY 2014	-----
FY 2016	\$254,000
<b>Total</b>	<b>\$382,621</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design		X			
Construction		X			

**Location:**



**Funding Source:**

General Capital Fund 302		\$254,000
<b>Total</b>		<b>\$254,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$204,000			
Outside Consulting/Design		\$50,000			
<b>Totals</b>		<b>\$254,000</b>			

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

Program: General Capital

Project: Emma Lou Olson Civic Center Improvements

16-PR-004



Emma Lou Olson Civic Center Improvements  
General Capital

**Description:**

This project involves replacement of flooring, ADA accessible bathrooms and countertops, installing fire rated doors, adding storage space, and renovating reception/front desk area.

Past Years	-----
FY 2014	-----
FY 2016-2017	\$201,300
<b>Total</b>	<b>\$201,300</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design		X			
Construction			X		

**Location:**



**Funding Source:**

General Capital Fund 302		\$201,300
<b>Total</b>		<b>\$201,300</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction			\$168,300		
Outside Consulting/Design		\$33,000			
<b>Totals</b>		<b>\$33,000</b>	<b>\$168,300</b>		

Great Places	2.0 Tourism	2.6. Improve City parks
Superior Capacity	1.0 Energy	1.2. Retro-fit existing facilities as appropriate
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community

**Program: General Capital**

**Project: Sand Spur Park Improvements**

16-PR-001



General Capital  
Sand Spur Park Improvements

**Description:**

The project involves a new pavilion (30x30), new restroom, additional parking facilities on the south side of the park to accommodate 10 vehicles plus handicap parking.

Past Years	-----
FY 2014	-----
FY 2016	\$367,200
<b>Total</b>	<b>\$367,200</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design/Study		X			
Construction		X			

**Location:**



**Funding Source:**

General Capital Fund 302		\$367,200
<b>Total</b>		<b>\$367,200</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$306,000			
Outside Consulting/Design		\$61,200			
<b>Totals</b>		<b>\$367,200</b>			

Superior Capacity

3.0 Recreation

3.2. Develop facilities to match the changing recreational needs and preferences of the community

Program: General Capital

Project: Highlands Park Renovations

17-PR-002



Highlands Park Renovations  
General Capital

**Description:**

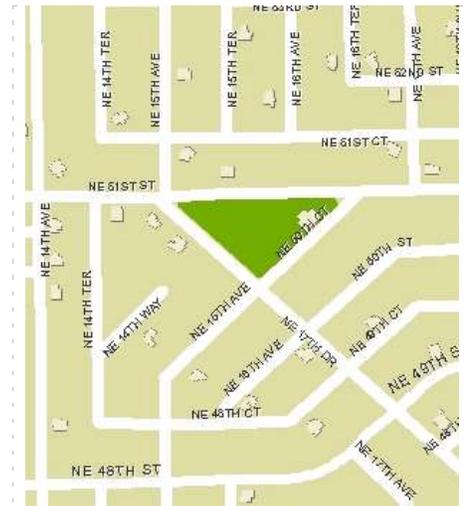
An additional 1600 linear feet of fitness/jogging path will be added and ample lighting upgraded around the basketball area to increase teen usage.

Past Years	-----
FY 2014	-----
FY 2017-2018	\$823,500
<b>Total</b>	<b>\$823,500</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design			X		
Construction				X	

**Location:**



**Funding Source:**

General Capital Fund 302		\$823,500
<b>Total</b>		<b>\$823,500</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction				\$688,500	
Outside Consulting/Design			\$135,000		
<b>Totals</b>			<b>\$135,000</b>	<b>\$688,500</b>	

Great Places                      2.0 Tourism                      2.14. Increase recreation programs and activities for teens

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

**Program: General Capital**

**Project: Community Park Baseball Netting**

15-265



General Capital  
Community Park Baseball Netting

**Description:**

Install Fencing or Netting at Community Park to prevent foul balls from going into the multipurpose field.

Past Years	-----
FY 2014	-----
FY 2015	\$51,000
<b>Total</b>	<b>\$51,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Construction	X				

**Location:**



**Funding Source:**

General Capital Fund 302		\$51,000
<b>Total</b>		<b>\$51,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$51,000				
<b>Totals</b>	<b>\$51,000</b>				

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

Program: General Capital

Project: Fire Station Refurbishments

14-238



Fire Station Refurbishments  
 General Capital

**Description:**

This project consists of renovating existing City fire stations and training tower. Work involves modernizing the facility to include fixture and roof replacements, the upgrade of mixed gender use, ADA compliance and to meet current storm standards. This project also consists of renovating 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 feet. Proposed renovation site: Existing Location. Additionally, this project will renovate or rebuild Fire Station 24, currently located at 2001 NE 10th Street. The station was built in 1969 to help provide fire EMS coverage to the community. Existing building measures 12,000 square feet. Proposed renovation site: Existing location.

Past Years	-----
FY 2014	\$1,000,000
FY 2015-2017	\$3,000,000
<b>Total</b>	<b>\$4,000,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		

**Location:**



**Funding Source:**

General Capital Fund 302	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$1,000,000	\$1,000,000	\$1,000,000		
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		

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

# Water and Wastewater Capital

# Water and Wastewater Capital

This section includes the capital plan for the Water & Wastewater Renewal & Replacement. The Water & Wastewater Renewal & Replacement Fund Capital Budget in fiscal year 2015 (\$4,158,000 ) is supported by revenues from water and wastewater user charges and interest earnings. Funds are committed to such projects as water main rehabilitation, sanitary sewer rehabilitation, sanitary sewer area upgrades, water treatment plant improvements and lift station rehabilitations.

The remaining portion of the Water & Wastewater Utility Capital Improvement Plan \$18,017,000 (FY 2016-FY 2019) is supported by water and sewer user charges, interest earnings and budgetary retained earnings.

*This section is organized in the following manner:*

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### Water and Wastewater Capital Revenues

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water and Wastewater Operating Transfer	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
Interest Earnings	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Budgetary Retained Earnings	---	\$213,000	\$321,000	\$316,500	\$534,500
<b>Total Revenues</b>	<b>\$4,158,000</b>	<b>\$4,371,000</b>	<b>\$4,479,000</b>	<b>\$4,474,500</b>	<b>\$4,692,500</b>

### Water and Wastewater Capital Appropriations

Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Main Replacement Program [07-931]	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Reuse Distribution Expansion [06-904]	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Well Maintenance Program [07-932]	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Water Treatment Plant Maintenance [05-886]	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
Reuse Treatment Plant Maintenance [05-887]	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Water Treatment Plant Facility - Painting [15-256]	\$200,000	\$200,000	\$222,500	---	---
Water Treatment System Corrosion Study [15-257]	\$80,000	---	---	---	---
Water Treatment Plant - Membrane Concentrate Connection [15-258]LL	\$350,000	---	---	---	---
Water Conservation Program [10-988]	\$100,000	---	---	---	---
Utility Asset Management Development and Implementation [15-259]	\$200,000	---	---	---	---
Water Treatment Plant Storage Tank Cleaning [16-WS-001]	---	\$50,000	---	---	---
Utility Hardening of Water Inter-Connections [16-WS-002]	---	\$500,000	---	---	---
Water Meter Replacement Program [17-WS-001]	---	---	\$200,000	\$200,000	---
Water Treatment Plant - Membrane Element Replacement [08-952]	---	---	\$300,000	\$300,000	\$400,000
Water Treatment Plant - Concentrate Treatment Study [18-WS-001]	---	---	---	\$100,000	---
Wastewater - Relining of Gravity Mains [04-870]	\$600,000	\$600,000	\$700,000	\$700,000	\$700,000
Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Wastewater - Lift Station Rehabilitation [08-968]	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
Wastewater Gravity Collection System Expansion [15-260]	\$70,000	\$200,000	\$300,000	\$300,000	\$300,000



**CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2015-2019**

Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Wastewater Manhole installations in Liberty Park Area [15-261]	\$5,000	\$60,000	---	---	---
Wastewater - Lift Station Flow Meters [09-974]	---	\$100,000	\$100,000	---	---
Wastewater Master Plan [19-WS-001]	---	---	---	---	\$220,000
<b>Total Water and Wastewater Capital</b>	<b>\$3,945,000</b>	<b>\$4,050,000</b>	<b>\$4,162,500</b>	<b>\$3,940,000</b>	<b>\$3,960,000</b>

*Water and Wastewater Capital Reserves and Transfers*

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Working Capital Reserve	\$213,000	\$321,000	\$316,500	\$534,500	\$732,500
<b>Total</b>	<b>\$213,000</b>	<b>\$321,000</b>	<b>\$316,500</b>	<b>\$534,500</b>	<b>\$732,500</b>

*Total Appropriations*

	\$4,158,000	\$4,371,000	\$4,479,000	\$4,474,500	\$4,692,500
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**Program: Water and Wastewater Capital**

**Project: Water Main Replacement Program**

07-931



Water and Wastewater Capital  
Water Main Replacement Program

**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.

Past Years	\$1,918,070
FY 2014	\$280,000
FY 2015-2019	\$1,400,000
<b>Total</b>	<b>\$3,598,070</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

Utility Funds 420		\$1,400,000
<b>Total</b>		<b>\$1,400,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
<b>Totals</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

Superior Capacity      2.0 Water      2.2. Expand conservation efforts and other water efficiency efforts

**Program: Water and Wastewater Capital**

**Project: Reuse Distribution Expansion**

06-904



Water and Wastewater Capital  
Reuse Distribution Expansion

**Description:**

This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reclaim Water Master Plan, which represents service to over 1,000 acres. In FY 2013, the City installed 7,512 feet of 6 inch distribution mains in Santa Barbara (located in Area 1), including 500 feet of 20 inch mains. The City will continue the installation of 7,000 - 10,000 feet of mains per year, depending on grant availability and on paving schedules per the 2009 Reuse Master Plan. The project is designed and constructed with in-house forces.

Past Years	\$3,119,832
FY 2014	\$300,000
FY 2015-2019	\$1,500,000
<b>Total</b>	<b>\$4,919,832</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

Utility Funds 420		\$1,500,000
<b>Total</b>		<b>\$1,500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Superior Capacity

2.0 Water

2.1. Expand reuse capacities

**Program: Water and Wastewater Capital**

**Project: Well Maintenance Program**

07-932



Water and Wastewater Capital  
Well Maintenance Program

**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 optimization, remote telemetry, Concentrate deep well testing and maintenance and enhanced well field security. DOH compliance and the Florida Department of Environment Protection requires the Utilities Department to test the concentrate injection well for integrity on a yearly basis.

Past Years	\$624,796
FY 2014	\$160,000
FY 2015-2019	\$800,000
<b>Total</b>	<b>\$1,584,796</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

Utility Funds 420		\$800,000
<b>Total</b>		<b>\$800,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
<b>Totals</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant Maintenance**

05-886



Water and Wastewater Capital  
Water Treatment Plant Maintenance

**Description:**

This project includes various maintenance, rehabilitation, and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, acid room repairs and various upgrades.

Past Years	\$2,592,409
FY 2014	\$405,000
FY 2015-2019	\$2,025,000
<b>Total</b>	<b>\$5,022,409</b>

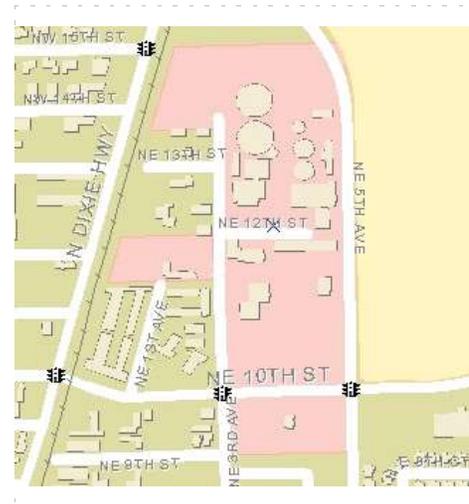
**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

**Funding Source:**

Utility Funds 420			\$2,025,000		
<b>Total</b>			<b>\$2,025,000</b>		

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Fees (City)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
New Equipment	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500
Program Admin./Design	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Totals</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$405,000</b>

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Reuse Treatment Plant Maintenance**

**05-887**



Water and Wastewater Capital  
Reuse Treatment Plant Maintenance

**Description:**

This project consists of replacement and reconditioning reuse plant pumps, motors, piping, valves electrical equipment, chemical equipment and infrastructure as needed.

Past Years	\$920,588
FY 2014	\$250,000
FY 2015-2019	\$1,250,000
<b>Total</b>	<b>\$2,420,588</b>

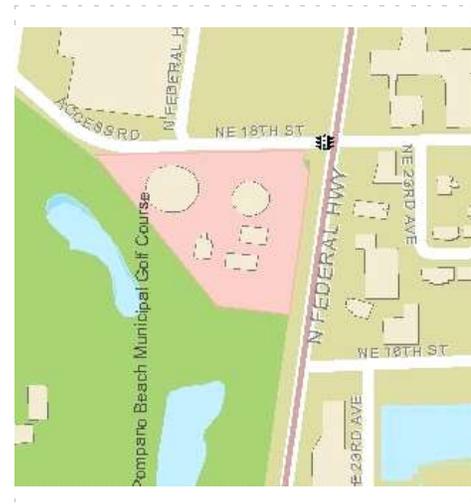
**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

**Funding Source:**

Utility Funds 420		\$1,250,000
<b>Total</b>		<b>\$1,250,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
New Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

Superior Capacity

2.0 Water

2.1. Expand reuse capacities

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant Facility - Painting**

15-256



Water and Wastewater Capital  
Water Treatment Plant Facility - Painting

**Description:**

The water treatment plant facility has not been painted for 25 plus 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.

Past Years	-----
FY 2014	-----
FY 2015-2017	\$622,500
<b>Total</b>	<b>\$622,500</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		

**Funding Source:**

Utility Funds 420			\$622,500
<b>Total</b>			<b>\$622,500</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$200,000	\$200,000	\$222,500		
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$222,500</b>		

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

**Program: Water and Wastewater Capital**

**Project: Water Treatment System Corrosion Study**

15-257



Water Treatment System Corrosion Study

**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 provide a mechanism for corrosion control inhibitor testing.

Past Years	-----
FY 2014	-----
FY 2015	\$80,000
<b>Total</b>	<b>\$80,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Design/Study	X				

**Location:**



**Funding Source:**

Utility Funds 420		\$80,000
<b>Total</b>		<b>\$80,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Outside Consulting/Design	\$80,000				
<b>Totals</b>	<b>\$80,000</b>				

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant - Membrane Concentrate Connection**

15-258



Water and Wastewater Capital  
Water Treatment Plant - Membrane Concentrate  
Connection

**Description:**

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

Past Years	-----
FY 2014	-----
FY 2015	\$350,000
<b>Total</b>	<b>\$350,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<u>Construction</u>	X				

**Funding Source:**

Utility Funds 420				\$350,000
<b>Total</b>				<b>\$350,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$350,000				
<b>Totals</b>	<b>\$350,000</b>				

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Conservation Program**

10-988



Water Conservation Program

**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.

Past Years	\$114,950
FY 2014	-----
FY 2015	\$100,000
<b>Total</b>	<b>\$214,950</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<u>Implementation</u>	X				

**Location:**



**Funding Source:**

Utility Funds 420		\$100,000
<b>Total</b>		<b>\$100,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Other Professional Fees	\$100,000				
<b>Totals</b>	<b>\$100,000</b>				

Superior Capacity

2.0 Water

2.2. Expand conservation efforts and other water efficiency efforts

**Program: Water and Wastewater Capital**

**Project: Utility Asset Management Development and Implementation**

15-259



Water and Wastewater Capital  
Utility Asset Management Development and Implementation

**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, asset with compliance and increase reliability and meet City Strategic Plan Objective 1.4.3.

Past Years	-----
FY 2014	-----
FY 2015	\$200,000
<b>Total</b>	<b>\$200,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Design	X				

**Location:**



**Funding Source:**

Utility Funds 420		\$200,000
<b>Total</b>		<b>\$200,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Outside Consulting/Design	\$200,000				
<b>Totals</b>	<b>\$200,000</b>				

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant Storage Tank Cleaning**

**16-WS-001**

Water Treatment Plant Storage Tank Cleaning

**Description:**

All water storage tanks are mandated to be cleaned every five years.

Past Years	-----
FY 2014	-----
FY 2016	\$50,000
<b>Total</b>	<b>\$50,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Construction		X			

**Location:**



**Funding Source:**

Utility Funds 420				\$50,000
<b>Total</b>				<b>\$50,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$50,000			
<b>Totals</b>		<b>\$50,000</b>			

**Program: Water and Wastewater Capital**

**Project: Utility Hardening of Water Inter-Connections**

16-WS-002



Water and Wastewater Capital  
Utility Hardening of Water Inter-Connections

**Description:**

Install meters and backflow protection between Pompano Beach and other Utilities at the following locations: Broward County 2A\* 12" 1 MGD at 2517 NE 22nd Avenue, Lighthouse Point Ft. Lauderdale\* 12" 1 MGD near SW 15th St & Powerline Road Margate\* 10" 3100 MLK Blvd, Pompano Beach Margate\* 12" 3300 W. Atlantic Blvd, Pompano Beach AIA/6000 N. Ocean Blvd. Lauderdale by the Sea. The meters provide for water usage determination and recovery of cost.

Past Years	-----
FY 2014	-----
FY 2016	\$500,000
<b>Total</b>	<b>\$500,000</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>		X			
<u>Construction</u>		X			

**Location:**



**Funding Source:**

Utility Funds 420		\$500,000
<b>Total</b>		<b>\$500,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$470,000			
Outside Consulting/Design		\$30,000			
<b>Totals</b>		<b>\$500,000</b>			

Quality and Affordable Services

1.0 Safety

1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Meter Replacement Program**

17-WS-001



Water and Wastewater Capital  
Water Meter Replacement Program

**Description:**

The AMI project was completed in 2012. As part of that project, Siemens is replacing all meters greater than 5 years old and updating meters that were under 5 years old as of March 2011. This project will fund resumption of the meter replacement program in future years. When resumed, the program will replace meters that were not replaced during the AMI project that will then be 10 years old. Resumption of the program will ensure that we continue to have low volumes of non-revenue (lost) water. The American Water Works Association (AWWA) standards require that water meters be tested after 10 years of service.

Past Years	-----
FY 2014	-----
FY 2017-2018	\$400,000
<b>Total</b>	<b>\$400,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction			X		
Construction				X	

**Location:**



**Funding Source:**

Utility Funds 420			\$400,000
<b>Total</b>			<b>\$400,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction			\$200,000	\$200,000	
<b>Totals</b>			<b>\$200,000</b>	<b>\$200,000</b>	

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant - Membrane Element Replacement**

08-952



Water and Wastewater Capital  
Water Treatment Plant - Membrane Element Replacement

**Description:**

This ongoing project consists of replacing the membrane elements (filters) when needed. The membrane elements are used to purify water to make it potable and require replacement every 5 years. All filters are scheduled to be replaced in FY 2015.

Past Years	\$702,500
FY 2014	-----
FY 2017-2019	\$1,000,000
<b>Total</b>	<b>\$1,702,500</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing	X				
Design/Study	X				
Ongoing			X		
Ongoing				X	
Ongoing					X

**Funding Source:**

Utility Funds 420		\$1,000,000
<b>Total</b>		<b>\$1,000,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
New Equipment	\$400,000		\$300,000	\$300,000	\$400,000
Outside Consulting/Design	\$100,000				
<b>Totals</b>	<b>\$500,000</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$400,000</b>

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Water Treatment Plant - Concentrate Treatment Study**

**18-WS-001**



**Water Treatment Plant - Concentrate Treatment Study**

**Description:**

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

Past Years	-----
FY 2014	-----
FY 2018	\$100,000
<b>Total</b>	<b>\$100,000</b>

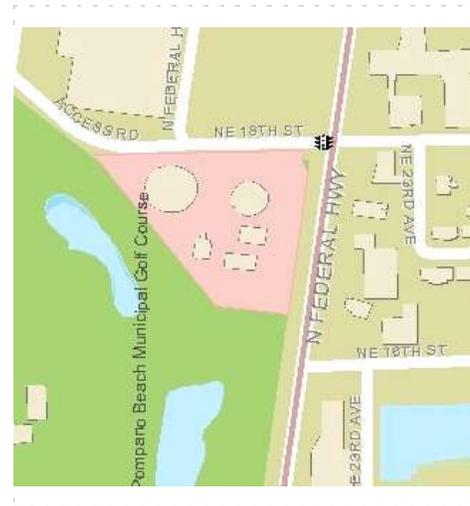
**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design/Study				X	

**Funding Source:**

Utility Funds 420				\$100,000
<b>Total</b>				<b>\$100,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Program Admin./Design				\$100,000	
<b>Totals</b>				<b>\$100,000</b>	

Quality and Affordable Services      1.0 Safety      1.4. Ensure safe drinking water standards

**Program: Water and Wastewater Capital**

**Project: Wastewater - Relining of Gravity Mains**

04-870



Water and Wastewater Capital  
Wastewater - Relining of Gravity Mains

**Description:**

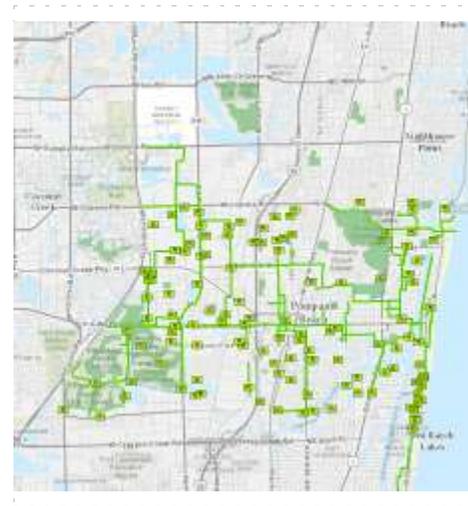
This annual CIP allows for relining sanitary sewer gravity mains throughout the City to minimize infiltration of groundwater. Wherever possible, this is accomplished through trenchless methods. However, from time to time, open cut point repairs are appropriate.

Past Years	\$5,571,500
FY 2014	\$600,000
FY 2015-2019	\$3,300,000
<b>Total</b>	<b>\$9,471,500</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

Utility Funds 420		\$3,300,000
<b>Total</b>		<b>\$3,300,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$600,000	\$600,000	\$700,000	\$700,000	\$700,000
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

- Quality and Affordable Services      1.0 Safety      1.5. Improve wastewater disposal and treatment process
- oess

**Program: Water and Wastewater Capital**

**Project: Wastewater - Sanitary Sewer Manhole Rehabilitation**

**02-828**



**Wastewater - Sanitary Sewer Manhole Rehabilitation**

**Description:**

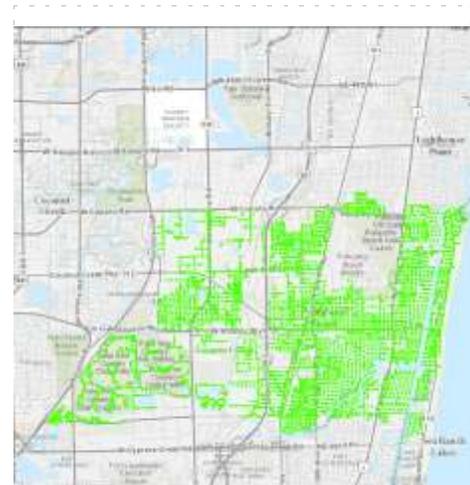
This project involves the rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with an adhesive, non-permeable material. In 2012, 76 manholes were rehabilitated. Citywide there are 4,400 manholes.

Past Years	\$2,308,480
FY 2014	\$270,000
FY 2015-2019	\$1,250,000
<b>Total</b>	<b>\$3,828,480</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

**Location:**



**Funding Source:**

Utility Funds 420		\$1,250,000
<b>Total</b>		<b>\$1,250,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

Quality and Affordable Services      1.0 Safety      1.5. Improve wastewater disposal and treatment process

**Program: Water and Wastewater Capital**

**Project: Wastewater - Lift Station Rehabilitation**

**08-968**



Water and Wastewater Capital  
Wastewater - Lift Station Rehabilitation

**Description:**

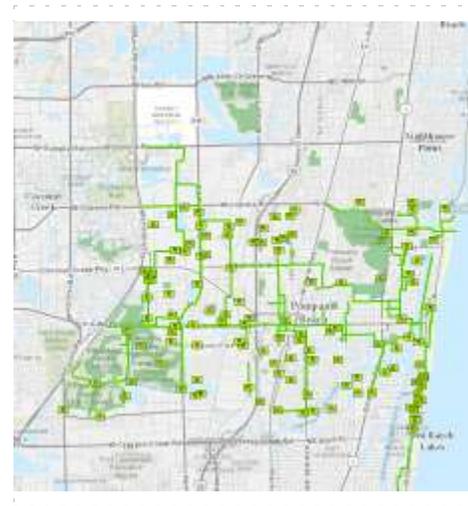
This annual CIP allows for upgrading and rehabilitating lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical. Future projects will be identified in the Wastewater Master Plan.

Past Years	\$3,391,822
FY 2014	\$695,000
FY 2015-2019	\$3,475,000
<b>Total</b>	<b>\$7,561,822</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

**Location:**



**Funding Source:**

Utility Funds 420		\$3,475,000
<b>Total</b>		<b>\$3,475,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000
Contingency	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000
Outside Consulting/Design	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Program Admin./Design	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Totals</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>

Quality and Affordable Services

1.0 Safety

1.5. Improve wastewater disposal and treatment process

**Program: Water and Wastewater Capital**

**Project: Wastewater Gravity Collection System Expansion**

15-260



Wastewater Gravity Collection System Expansion  
Water and Wastewater Capital

**Description:**

The City's Gravity Sewer 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 NW 15 St and north of Atlantic Blvd bisected by MLK, bordered on the east by I-95 and one the west by the railroad tracks/NW 15 Ave/N Andrews Ave, 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.

Past Years	-----
FY 2014	-----
FY 2015-2019	\$1,170,000
<b>Total</b>	<b>\$1,170,000</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>	X				
<u>Construction</u>		X			
<u>Construction</u>			X		
<u>Construction</u>				X	
<u>Construction</u>					X

**Funding Source:**

Utility Funds 420		\$1,170,000
<b>Total</b>		<b>\$1,170,000</b>

**Location:**



Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$200,000	\$300,000	\$300,000	\$300,000
Outside Consulting/Design	\$70,000				
<b>Totals</b>	<b>\$70,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Quality and Affordable Services      1.0 Safety                      1.5. Improve wastewater disposal and treatment process

**Program: Water and Wastewater Capital**

**Project: Wastewater Manhole installations in Liberty Park Area**

15-261



Water and Wastewater Capital  
Wastewater Manhole installations in Liberty Park Area

**Description:**

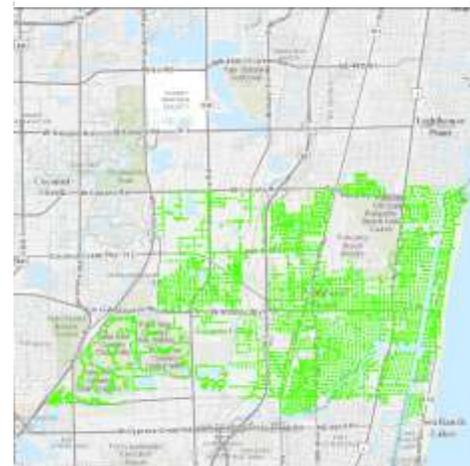
Installation of manholes in the Liberty Park area to better service the gravity wastewater system.

Past Years	-----
FY 2014	-----
FY 2015-2016	\$65,000
<b>Total</b>	<b>\$65,000</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Design	X				
Construction		X			

**Location:**



**Funding Source:**

Utility Funds 420				\$65,000
	<b>Total</b>			<b>\$65,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$60,000			
In-House Labor Force	\$5,000				
<b>Totals</b>	<b>\$5,000</b>	<b>\$60,000</b>			

Quality and Affordable Services      1.0 Safety                      1.5. Improve wastewater disposal and treatment process

**Program: Water and Wastewater Capital**

**Project: Wastewater - Lift Station Flow Meters**

09-974



Water and Wastewater Capital  
Wastewater - Lift Station Flow Meters

**Description:**

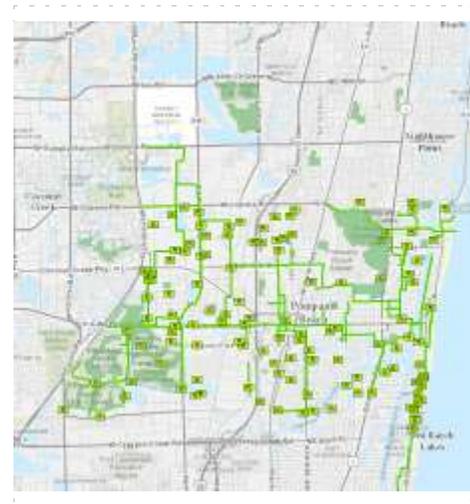
This project is to fund the installation of electronic flow meters at lift stations to allow for periodic evaluation of pump efficiency and quantify infiltration and inflow (I & I) more accurately.

Past Years	\$50,000
FY 2014	-----
FY 2016-2017	\$200,000
<b>Total</b>	<b>\$250,000</b>

**Schedule:**

Phase	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Implementation		X			
Implementation			X		

**Location:**



**Funding Source:**

Utility Funds 420			\$200,000
<b>Total</b>			<b>\$200,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
New Equipment		\$100,000	\$100,000		
<b>Totals</b>		<b>\$100,000</b>	<b>\$100,000</b>		

Quality and Affordable Services      1.0 Safety      1.5. Improve wastewater disposal and treatment process

**Program: Water and Wastewater Capital**

**Project: Wastewater Master Plan**

**19-WS-001**

**Description:**

Preparation for Wastewater Master Plan.

Past Years	-----
FY 2014	-----
FY 2019	\$220,000
<b>Total</b>	<b>\$220,000</b>

Water and Wastewater Capital  
Wastewater Master Plan

**Schedule:**

<b>Phase</b>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design/Study</u>					X

**Location:**

**Funding Source:**

Utility Funds 420		\$220,000
<b>Total</b>		<b>\$220,000</b>



Projected Expenditure	2015	2016	2017	2018	2019
Outside Consulting/Design					\$220,000
<b>Totals</b>					<b>\$220,000</b>

# Stormwater Capital

# Stormwater Utility Capital

This section includes the capital plan for the Stormwater Utility. The Stormwater Utility Capital Program 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 2015 (\$ 3,000,248) is supported by revenues from storm water assessments and interest 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.

The remaining portion of the Stormwater Utility Capital Improvement Plan \$8,574,047 (FY 2016-FY 2019) is supported primarily by the same sources of revenues and budgetary retained earnings.

*This section is organized in the following manner:*

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### Stormwater Utility Capital Revenues

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Stormwater Utility Revenues	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
Interest Earnings	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Budgetary Retained Earnings	\$1,519,248	\$949,248	\$353,925	\$184,361	\$1,162,513
<b>Total Revenues</b>	<b>\$3,000,248</b>	<b>\$2,430,248</b>	<b>\$1,834,925</b>	<b>\$1,665,361</b>	<b>\$2,643,513</b>

### Stormwater Utility Capital Appropriations

Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Stormwater - Esquire Lake Neighborhood [14-252]	\$101,000	---	---	---	---
Stormwater - Land Acquisition/ Future Stormwater Facilities [15-262]	\$750,000	---	---	---	---
Stormwater - Tideflex Valves [14-235]	\$100,000	---	---	---	---
Stormwater - Avondale Neighborhood [14-248]	\$1,100,000	\$1,130,000	---	---	---
Stormwater - Kendall Lake Neighborhood [16-SW-002]	---	\$412,690	---	---	---
Stormwater - Gateway Drive [16-SW-001]	---	\$533,633	\$1,650,564	---	---
Stormwater - Bay Drive Neighborhood [18-SW-003]	---	---	---	\$196,710	---
Stormwater - NE 4th Street & NE 3rd Street [18-SW-002]	---	---	---	\$151,943	---
Stormwater - US-1 & NE 14th Street Causeway [18-SW-001]	---	---	---	\$146,316	\$762,684
Stormwater - Dixie Highway & McNab Road [18-SW-004]	---	---	---	\$7,879	\$52,167
Stormwater - Northwest CRA - TOC [19-SW-001]	---	---	---	---	\$459,536
Stormwater - North Riverside Drive & NE 14th Street Causeway [19-SW-002]	---	---	---	---	\$162,298
<b>Total Stormwater Utility Capital</b>	<b>\$2,051,000</b>	<b>\$2,076,323</b>	<b>\$1,650,564</b>	<b>\$502,848</b>	<b>\$1,436,685</b>

### Stormwater Utility Capital Reserves and Transfers

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Working Capital Reserve	\$949,248	\$353,925	\$184,361	\$1,162,513	\$1,206,828
<b>Total</b>	<b>\$949,248</b>	<b>\$353,925</b>	<b>\$184,361</b>	<b>\$1,162,513</b>	<b>\$1,206,828</b>
<b>Total Appropriations</b>	<b>\$3,000,248</b>	<b>\$2,430,248</b>	<b>\$1,834,925</b>	<b>\$1,665,361</b>	<b>\$2,643,513</b>

**Program: Stormwater Utility Capital**

**Project: Stormwater - Esquire Lake Neighborhood**

14-252



Stormwater - Esquire Lake Neighborhood

**Description:**

The project area for the Esquire Lake Neighborhood is located on the west side of 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.

Past Years	-----
FY 2014	-----
FY 2015	\$101,000
<b>Total</b>	<b>\$101,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design	X				
Construction	X				
Construction		X			

**Location:**



**Funding Source:**

Stormwater Fund 425		\$101,000
<b>Total</b>		<b>\$101,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$753,239	\$731,300			
Outside Consulting/Design	\$101,000				
Program Admin./Design					
	\$854,239	\$731,300			

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - Land Acquisition/Future Stormwater Facilities**

15-262



Stormwater - Land Acquisition/Future Stormwater Facilities

**Description:**

Purchase Belle Commerce Inc. 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).

Past Years	-----
FY 2014	-----
FY 2015	\$750,000
<b>Total</b>	<b>\$750,000</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Implementation	X				

**Location:**



**Funding Source:**

Stormwater Fund 425	\$750,000
<b>Total</b>	<b>\$750,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Land Acquisition	\$750,000				
<b>Totals</b>	<b>\$750,000</b>				

Great Places	7.0 Old Pompano/ Downtown	7.2. Complete the CRA redevelopment plan
Great Places	7.0 Old Pompano/ Downtown	7.4. Complete CRA capital projects on connectivity

**Program: Stormwater Utility Capital**

**Project: Stormwater - Tideflex Valves**

14-235



**Description:**

Tideflex valve installation to prevent backflow of tide into streets. When the tide is higher than the roadway, the check valves keep the Intercoastal waterway from flowing onto the roadway.

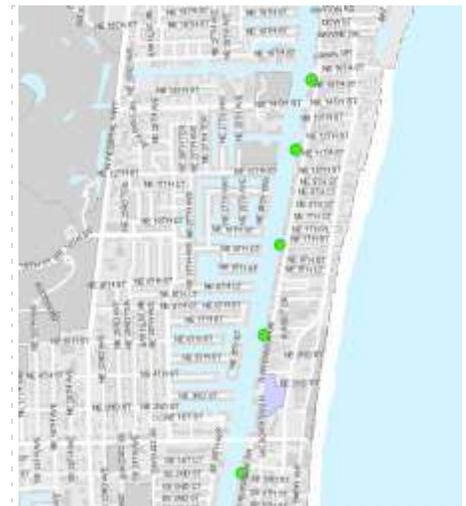
Past Years	-----
FY 2014	\$100,000
FY 2015	\$100,000
<b>Total</b>	<b>\$200,000</b>

Stormwater - Tideflex Valves

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<u>Construction</u>	X				

**Location:**



**Funding Source:**

Stormwater Fund 425		\$100,000
<b>Total</b>		<b>\$100,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$100,000				
<b>Totals</b>	<b>\$100,000</b>				

Quality and Affordable Services 1.0 Safety 1.6. Improve stormwater disposal and treatment process

Superior Capacity 8.0 Ocean Rise 8.1. Prepare for long term impacts of ocean rise

**Program: Stormwater Utility Capital**

**Project: Stormwater - Avondale Neighborhood**

14-248



Stormwater - Avondale Neighborhood  
Stormwater Utility Capital

**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.

Past Years	-----
FY 2014	-----
FY 2015-2016	\$2,230,000
<b>Total</b>	<b>\$2,230,000</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction	X				
Construction		X			

**Location:**



**Funding Source:**

Stormwater Fund 425	\$2,230,000
<b>Total</b>	<b>\$2,230,000</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction	\$1,100,000	\$1,130,000			
<b>Totals</b>	<b>\$1,100,000</b>	<b>\$1,130,000</b>			

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - Kendall Lake Neighborhood**

16-SW-002



Stormwater - Kendall Lake Neighborhood  
Stormwater Utility Capital

**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 area consists of all 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.

Past Years	-----
FY 2014	-----
FY 2016	\$412,690
<b>Total</b>	<b>\$412,690</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>		X			
<u>Construction</u>			X		
<u>Construction</u>				X	

**Location:**



**Funding Source:**

Stormwater Fund 425		\$412,690
<b>Total</b>		<b>\$412,690</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction			\$1,273,573	\$1,311,781	
Outside Consulting/Design		\$406,690			
Program Admin./Design		\$6,000			
<b>Totals</b>		<b>\$412,690</b>	<b>\$1,273,573</b>	<b>\$1,311,781</b>	

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - Gateway Drive**

**16-SW-001**



Stormwater - Gateway Drive  
Stormwater Utility Capital

**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 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.

Past Years	-----
FY 2014	-----
FY 2016-2017	\$2,184,197
<b>Total</b>	<b>\$2,184,197</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design/Study</u>		X			
<u>Construction</u>			X		
<u>Construction</u>				X	

**Location:**



**Funding Source:**

Stormwater Fund 425	\$2,184,197
<b>Total</b>	<b>\$2,184,197</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction		\$24,633	\$1,650,564	<b>\$1,700,081</b>	
Outside Consulting/Design		\$503,000			
Program Admin./Design		\$6,000			
<b>Totals</b>		<b>\$533,633</b>	<b>\$1,650,564</b>	<b>\$1,700,081</b>	

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - Bay Drive Neighborhood**

**18-SW-003**



**Stormwater - Bay Drive Neighborhood**  
**Stormwater - Utility Capital**

**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.

Past Years	-----
FY 2014	-----
FY 2018	\$196,710
<b>Total</b>	<b>\$196,710</b>

**Schedule:**

Phase	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Design/Study				X	
Construction				X	X

**Location:**



**Funding Source:**

Stormwater Fund 425		\$196,710
<b>Total</b>		<b>\$196,710</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction				\$21,710	\$1,202,167
Outside Consulting/Design				\$173,000	
Program Admin./Design				\$2,000	
<b>Totals</b>				<b>\$196,710</b>	<b>\$1,202,167</b>

Quality and Affordable Services 1.0 Safety 1.6. Improve stormwater disposal and treatment process

Superior Capacity 8.0 Ocean Rise 8.1. Prepare for long term impacts of ocean rise

**Program: Stormwater Utility Capital**

**Project: Stormwater - NE 4th Street & NE 3rd Street**

**18-SW-002**



**Stormwater - NE 4th Street & NE 3rd Street**  
**Stormwater Utility Capital**

**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.

Past Years	-----
FY 2014	-----
FY 2018	\$151,943
<b>Total</b>	<b>\$151,943</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>				X	
<u>Construction</u>					X

**Location:**



**Funding Source:**

Stormwater Fund 425	\$151,943
<b>Total</b>	<b>\$151,943</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction					\$935,534
Outside Consulting/Design				\$149,943	
Program Admin./Design				\$2,000	
<b>Totals</b>				<b>\$151,943</b>	<b>\$935,534</b>

Quality and Affordable Services 1.0 Safety 1.6. Improve stormwater disposal and treatment process

Superior Capacity 8.0 Ocean Rise 8.1. Prepare for long term impacts of ocean rise



**Program: Stormwater Utility Capital**

**Project: Stormwater - Dixie Highway & McNab Road**

**18-SW-004**



**Stormwater - Dixie Highway & McNab Road**  
**Stormwater Utility Capital**

**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. A portion of this study area consists of a large development project, which is currently under construction and bounded by SW 13th Court to the south and SW 10th Street to the north. This development project will implement on-site stormwater improvements, which will provide adequate flood control for the property. The remainder of this study area to the south of this development has existing City drainage facilities. 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.

Past Years	-----
FY 2014	-----
FY 2015-2019	\$60,046
<b>Total</b>	<b>\$60,046</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>				X	
<u>Construction</u>					X

**Location:**



**Funding Source:**

Stormwater Fund 425		\$60,046
<b>Total</b>		<b>\$60,046</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction					\$52,167
Outside Consulting/Design				\$7,000	
Program Admin./Design				\$879	
<b>Totals</b>				<b>\$7,879</b>	<b>\$52,167</b>

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - Northwest CRA - TOC**

19-SW-001



Stormwater - Northwest CRA - TOC

**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.

Past Years	-----
FY 2014	-----
FY 2019	\$459,536
<b>Total</b>	<b>\$459,536</b>

**Schedule:**

<u>Phase</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Design</u>					X
<u>Construction</u>					X

**Location:**



**Funding Source:**

Stormwater Fund 425		\$459,536
<b>Total</b>		<b>\$459,536</b>

Projected Expenditure	2015	2016	2017	2018	2019
Construction					\$176,536
Outside Consulting/Design					\$283,000
<b>Totals</b>					<b>\$459,536</b>

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

**Program: Stormwater Utility Capital**

**Project: Stormwater - North Riverside Drive & NE 14th Street Causeway**

**19-SW-002**



Stormwater - North Riverside Drive & NE 14th Street Causeway

**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 feet 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.

Past Years	-----
FY 2014	-----
FY 2019	\$162,298
<b>Total</b>	<b>\$162,298</b>

**Schedule:**

<b>Phase</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Design					X

**Location:**



**Funding Source:**

Stormwater Fund 425	\$162,298
<b>Total</b>	<b>\$162,298</b>

Projected Expenditure	2015	2016	2017	2018	2019
Outside Consulting/Design					\$162,298
<b>Totals</b>					<b>\$162,298</b>

Quality and Affordable Services 1.0 Safety 1.6. Improve stormwater disposal and treatment process

Superior Capacity 8.0 Ocean Rise 8.1. Prepare for long term impacts of ocean rise

## **Existing Capital Projects**

## EXISTING CAPITAL PROJECTS

This section includes the existing capital projects for the four capital projects funds (General Capital, Community Redevelopment Agency, Community Improvement and Community Development Block Grant Fund) and four enterprise fund capital projects costs centers (Air Park, Golf Enterprise, Stormwater Utility and Water and Wastewater) which were approved either in FY 2014 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as of June 18th, 2014, as well as their design and construction schedules, as of May 31, 2014. These projects and any remaining balances will be re-appropriated in October 2014. Once a project is approved by the City Commission for FY 2015, 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:

	<u>Number of Projects</u>	<u>Completed Projects</u>
General Fund Capital	58	13
Water & Wastewater R&R	25	3
Stormwater	13	4
Air Park	4	2
Golf	1	0
CDBG	1	0
CRA	19	5
Community Improvement	16	1
<b>Total</b>	<b>137</b>	<b>28</b>

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## Existing General Capital Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Seawall Const Settlement Agreement [00-751]	41%	\$277,147	\$114,803	\$8,347	\$153,997
2. Refurbish Park Amenities [02-821]	66%	\$1,140,680	\$757,399	\$288,426	\$94,855
3. Mitchell Moore Phase II [04-878]	100%	\$1,725,423	\$1,717,374	---	\$8,049
4. Major Bridge Repair/Rehab [05-901]	47%	\$4,566,116	\$2,140,235	\$1,669,862	\$756,019
5. SE 5th Court Debris Lift [06-903]	58%	\$43,998	\$25,409	\$15,835	\$2,754
6. Replace Lost Trees [06-919]	67%	\$227,044	\$151,505	\$1,557	\$73,982
7. Road Median Enhancements [06-920]	71%	\$214,147	\$151,554	\$12,441	\$50,152
8. General Government Buildings [07-924]	75%	\$2,531,424	\$1,894,361	\$458,878	\$178,185
9. Road Resurfacing Program [07-925]	89%	\$6,417,692	\$5,696,551	\$91,659	\$629,482
10. Citywide Sidewalk Improvements [07-926]	81%	\$1,031,173	\$832,443	\$111,102	\$87,628
11. Public Safety Bldg Improvement Overall Project [07-930]	63%	\$4,931,730	\$3,117,698	\$1,765,473	\$48,559
12. Seawall Maintenance [07-946]	76%	\$2,072,302	\$1,569,016	\$21,669	\$481,617
13. Rebuild Fire Station 11 [08-951]	63%	\$3,908,918	\$2,464,954	\$1,441,532	\$2,432
14. Railroad Crossing Repair [09-970]	62%	\$999,700	\$621,403	---	\$378,297
15. Emergency Power [09-972]	65%	\$2,443,382	\$1,596,852	\$733,021	\$113,509
16. Court Resurfacing [09-985]	95%	\$71,166	\$67,297	---	\$3,869
17. NW 6 Avenue Beautification [10-101]	0%	\$300,000	---	---	\$300,000
18. City Parking Lot Improvements/ ADA [10-123]	16%	\$409,492	\$66,559	\$48,698	\$294,235
19. Windows Replacement [10-986]	25%	\$11,356	\$2,855	\$777	\$7,724
20. Tennis Center Renovations [11-125]	100%	\$619,395	\$616,668	\$1,200	\$1,527
21. Library - Cultural Center [11-139]	2%	\$4,263,780	\$101,326	---	\$4,162,454
22. A1A Underground Electric [11-142]	12%	\$1,735,237	\$209,287	\$843,692	\$682,258
23. Highlands Park Improvements [11-143]	70%	\$433,148	\$302,063	\$127,104	\$3,981
24. Jogging Path Lights [11-160]	98%	\$349,099	\$340,502	\$2,118	\$6,479
25. Amphitheater Renovation 2011 [11-161]	100%	\$204,100	\$204,008	---	\$92
26. Cresthaven Fire Station #103 [11-162]	13%	\$4,001,923	\$538,957	\$3,121,020	\$341,946
27. City Hall Security [11-163]	99%	\$447,000	\$442,999	---	\$4,001
28. Landscape Airpark Bike Path [11-165]	92%	\$299,999	\$276,087	---	\$23,912
29. FPL Undergrounding Pompano Beach Blvd [11-167]	84%	\$1,249,999	\$1,047,340	\$202,659	---
30. Aquatic Center Competition Timing System [11-178]	96%	\$173,847	\$166,993	---	\$6,854
31. Traffic Calming Improvements [11-189]	10%	\$123,500	\$12,923	---	\$110,577
32. A1A Lighting [11-190]	0%	\$50,000	---	---	\$50,000



**CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2015-2019**

* Balances as of June 18, 2014	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
33. Cresthaven Traffic Calming [11-191]	0%	\$130,000	---	---	\$130,000
34. Charlotte J. Burrie Community Center [11-192]	1%	\$411,176	\$6,093	\$9,116	\$395,967
35. Dog Park Restroom [12-168]	83%	\$128,621	\$106,319	\$12,663	\$9,639
36. North Pompano Park Center Renovation [12-171]	3%	\$341,080	\$11,513	\$4,257	\$325,310
37. Tennis Center Court Resurfacing [12-172]	0%	\$3,978	---	\$3,538	\$440
38. Atlantic Boulevard Bridge Lighting [12-174]	28%	\$62,800	\$17,595	\$400	\$44,805
39. Trail to Intracoastal Waterway [12-175]	0%	\$94,000	---	---	\$94,000
40. Martin Luther King Boulevard Reconstruction [12-176]	0%	---	---	---	---
41. Parks and Recreation Master Plan [12-177]	99%	\$124,999	\$123,922	---	\$1,077
42. Oceanside Temporary Parking Lot [12-196]	63%	\$450,369	\$281,531	\$19,658	\$149,180
43. Traffic Signal Mast Arm Painting [12-197]	92%	\$382,610	\$353,170	---	\$29,440
44. Aلسdorf Park Improvements 2012 [12-198]	49%	\$311,000	\$151,774	\$70,192	\$89,034
45. Briny Ave Streetscape and Utilities [12-208]	20%	\$1,299,998	\$264,533	\$131,285	\$904,180
46. Skolnick Center Parking [13-201]	3%	\$323,185	\$11,292	\$255,087	\$56,806
47. Police Fire Alarm System [13-203]	21%	\$135,000	\$28,600	\$11,700	\$94,700
48. Third Floor City Hall Renovation [13-221]	5%	\$1,750,000	\$83,618	\$1,508,177	\$158,205
49. Enhanced Landscaping for FDOT Impr. [14-222]	0%	\$73,500	---	---	\$73,500
50. Blanche Ely Museum – Renovation [14-224]	2%	\$101,300	\$1,800	---	\$99,500
51. SW 36th Avenue Sidewalk [14-225]	0%	\$632,748	\$1,050	---	\$631,698
52. Tennis Center Court Refurbishment [14-229]	0%	\$688,400	\$1,100	\$678,245	\$9,055
53. Collier City Mini Park [14-230]	0%	\$50,000	---	---	\$50,000
54. Atlantic Boulevard Street Lighting [14-231]	3%	\$300,260	\$10,025	\$8,476	\$281,759
55. Fire Station Refurbishments [14-238]	1%	\$941,000	\$5,023	\$27,632	\$908,345
56. Overhead Utility Conversion Downtown Pompano [14-249]	4%	\$1,653,881	\$62,200	\$1,591,681	---
57. Parking Lot Improvements Golf Course [14-250]	0%	\$105,500	---	---	\$105,500
58. Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [98-711]	53%	\$120,090	\$63,730	---	\$56,360
<b>Totals</b>		<b>\$59,389,412</b>	<b>\$28,832,309</b>	<b>\$15,299,177</b>	<b>\$15,257,926</b>

## *Existing General Capital Projects*

### *1. Seawall Const Settlement Agreement [ 00-751 ]*

This project involves the design and permitting of a proposed seawall behind the property at 855 S. Federal Hwy. At the June 8, 1999 meeting, the City Commission entered into a Settlement Agreement with Eddie Accardi car dealership regarding this project. The design and permitting are in process. The City will reimburse 50% of the total cost up to an agreed to maximum. The agreement with Eddie Accardi stipulates that the agreement terminates three years after construction commences; construction has not yet started.

Status as of May 31, 2014:            Hold

None.

### *2. Refurbish Park Amenities [ 02-821 ]*

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.

Status as of May 31, 2014:            Ongoing

No Activity

### *3. Mitchell Moore Phase II [ 04-878 ]*

New athletic press box, relocate bleachers, install drainage in parking lots, tennis court lighting, landscaping/irrigation, 901 N.W. 10 STREET

Status as of May 31, 2014:

This project is complete.            Complete

### *4. Major Bridge Repair/Rehab [ 05-901 ]*

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. Current projects include SE 9th Ave.

Future projects are determined by the Florida Department of Transportation yearly bridge Inspection Report.

Status as of May 31, 2014:            Overall CIP

See sub project reports

### *5. SE 5th Court Debris Lift [ 06-903 ]*

This project consists of constructing a hoist to remove debris from canal cleaning barge, providing utilities to service boat, improving the roadway for a trash truck to access the hoist. Formerly SE 5th Court Debris Lift, 1239 Hibiscus Ave.

Status as of May 31, 2014: Cancelled

No Change, Construction on hold until the repair of the seawall repair project is released for construction.

### *6. Replace Lost Trees [ 06-919 ]*

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.

Status as of May 31, 2014:            Complete

Corrected CRA Project Deficiencies on NW 6th Ave Landscaping (re-planted trees and replaced dead trees)

### *7. Road Median Enhancements [ 06-920 ]*

This project is for aesthetic improvements by constructing raised landscaped medians. The project construction is completed.

Status as of May 31, 2014:            Complete

### *8. General Government Buildings [ 07-924 ]*

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

Status as of May 31, 2014: Ongoing

Skolnick Civic Center Lobby A/C: \$15,400

Apollo Park, Door Replacement Storage Bldg: \$4,895

### *9. Road Resurfacing Program [ 07-925 ]*

In 2006, 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.

Status as of May 31, 2014: Construction

The thermo-plastic roadway markings were installed the week of May 19th which completes this year's (FY14) paving project.

### *10. Citywide Sidewalk Improvements [ 07-926 ]*

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. This annual program was originally started in FY 1999.

Status as of May 31, 2014: Ongoing

Currently reviewing phasing plan with contractor to determine which sidewalks will be accomplished first.

### *11. Public Safety Bldg Improvement Overall Project [ 07-930 ]*

This project consists of a new roof, new fire alarm system, compliance with American Disability Act, HVAC repairs, as well as, repair of exterior wall finishes.

Status as of May 31, 2014: Overall CIP

See subreports

### *12. Seawall Maintenance [ 07-946 ]*

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. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Status as of May 31, 2014: Ongoing

See individual projects for updates

### *13. Rebuild Fire Station 11 [ 08-951 ]*

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.

Status as of May 31, 2014:                      Construction

The Completion Contractor has been selected. Meetings with various City departments to transfer permit and begin mobilization are underway. Meetings between staff, the completion contractor, and the Building Department to close out open inspections have been done. A significant amount of these items were successfully completed and removed. Regularly scheduled progress meetings have been convened and progress is being made to advance the project to completion. Mechanical and Structural open items are being tracked and resolution is being planned. The Roofing Contractor is expected to start the removal of roof panels currently stored on the building on 6/9/2014. The demolition and repair is planned to follow but confirmation of the specialty Engineer's calculations for sheathing patterns are being resolved so that dual inspections can be coordinated. Verification of LEED status is being assessed. Introductory meetings between Completion Contractor, City IT Dept., County Communications, and Building Maintenance are being planned. Warranty repairs to overhead coiling doors and high-bay bi-fold doors are being coordinated.

### *14. Railroad Crossing Repair [ 09-970 ]*

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

Status as of May 31, 2014:                      Construction

No activity.

### *15. Emergency Power [ 09-972 ]*

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 Larkins Community Centers and a permanent standby generator to serve the Public Works Building B and Fleet garage.

Status as of May 31, 2014:                      Construction

The test under full load scheduled for 5/2/ 14 was successfully completed. The City is now awaiting close out documents, such as the O & M manual for the switchgear. Once these are submitted by the contractor, this project will be considered closed. Staff is in the process of contracting the services of the Electrical Consultant to re-evaluate the temporary power requirements of the City hall Campus to determine if the previously recommended generator size of 1.0 meg will still be required in light of other recent changes made to the power consumptive needs of City Hall.

### *16. Court Resurfacing [ 09-985 ]*

The City has an inventory of 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. Evaluation of courts to prioritize which courts to resurface.

Status as of May 31, 2014:                      Ongoing

Several courts throughout the City are continually being evaluated and prioritized based on court surface condition.

**17. NW 6 Avenue Beautification [ 10-101 ]**

This 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.

Status as of May 31, 2014: Complete

Project is complete.

**18. City Parking Lot Improvements/ ADA [ 10-123 ]**

This project consists of improvements to parking lots at City facilities, including resurfacing and other improvements to comply with the Americans with Disabilities Act.

Status as of May 31, 2014: Ongoing

Louis Friend is currently managing Design Phase ADA improvements to the Engineering Division parking lot. The design is being prepared for permitting and construction by City Streets Division.

ADA Improvements for Golf Course ADA improvements in response to Norkunas are being implemented by Tammy Good: Rework pedestrian walkway to include ADA compliant ramp at south entrance of building. Stripe parking lot to include ADA compliant access isle from parking lot to building access. Designing new ADA compliant restroom facility and Golf Course Shelter on Pines Golf Course.

Founders Park: Design has been completed to construct new handicap parking space on street with ADA compliant sidewalk to access tennis courts. Project to be constructed utilizing JOC delivery method. Prices have been obtained, project in for permitting and work is expected to commence June 2014.

Engineering Building parking lot will be improved to reflect current ADA code. Work will be performed in house. An engineer has been hired to create the permit drawings.

**19. Windows Replacement [ 10-986 ]**

Replace windows, doors & louvers with 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.

Status as of May 31, 2014: Complete

**20. Tennis Center Renovations [ 11-125 ]**

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 currently do not have lighting. These features will enhance play at this facility.

Status as of May 31, 2014: Complete

Project is complete. A final walk-through was conducted on May 24, 2013 and a punch list was generated. Contractor has addressed all punch list items. All final inspections are complete.

### 21. Library - Cultural Center [ 11-139 ]

This 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.

Design commenced April 2012. (Silva Architects) Workshops with the City Commission February 22, 2013 and June 5, 2013 Contractor for construction OHL awarded October 8, 2013

Construction is expected to begin in Summer 2014.

Status as of May 31, 2014: Design

A Request for Letters of Interest was issued to select a contractor, and the selection committee has ranked OHL as the top contracting firm. A contract for preconstruction services in the amount of \$92,000 was approved at the October 8, 2013 City Commission meeting. Pre-construction services are underway, as well as, the progression of the 100% construction documents by Silva Architects to be complete February 27, 2014, extension granted for additional time. At this time 100% CD's are complete and being reviewed by county/city. GMP negotiation meeting was conducted on May 1, 2014, a GMP of \$17,099,743 was established and is being presented to the City Commission at the June 10, 2014 City Commission meeting for approval.

### 22. A1A Underground Electric [ 11-142 ]

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.

The contract for surveying was awarded to Keith and Associates at the November 23, 2010 City Commission meeting. The contract for Utility Engineering to coordinate the overhead to underground work was entered in January 2013.

Status as of May 31, 2014: Design

Utility Engineering continuing to resolve AT&T and Comcast design conflicts with the FPL design. Utility Engineering working with FPL on design for the lateral streets. Utility Engineering to follow up with customers on securing easements following 100% design completion. City and Utility Engineering to meet with Comcast week of June 9th.

### 23. Highlands Park Improvements [ 11-143 ]

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.

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 sitework.

June 2013, Bid award to Florida Turf & Landscaping for landscape, irrigation, and well abandonment

January 2014, construction begins

Status as of May 31, 2014: Construction

Construction is near completion

#### *24. Jogging Path Lights [ 11-160 ]*

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 Citi Center and Golf Course) and the southeast segment (around Fire Station #24).

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.

Status as of May 31, 2014: Complete

The project is complete

#### *25. Amphitheater Renovation 2011 [ 11-161 ]*

This project is to revamp the Amphitheater. Grouting & sealing the cracks and coating the top standing only deck area to prevent leakage. Painting of the entire amphitheater including the railings. All walkway lights will be replaced also.

This project was completed using the JOC contracting delivery method.

Status as of May 31, 2014: Complete

Contractor has completed the installation of the Neoguard waterproof system. There are issues with decking material which the contractor is currently addressing and may result in removal of material which was applied. A different type of material more applicable for these conditions is being considered, all of which will be at the contractors expense as he recommended the specific product used. Contractor has repaired a small test portion and the method for repair is acceptable. Contractor to proceed with repair of entire deck and then reapply a final coat May 6, 2013. Final coat was reapplied and bubbling still occurred. It appears the sog is holding moisture and preventing the coating from adhering. Contractor brought manufacture representative on site and agreed to drill weep holes in structure to release moisture. After sub grade dries out, a new coating will be applied to entire top deck.

#### *26. Cresthaven Fire Station #103 [ 11-162 ]*

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.

Status as of May 31, 2014: Construction

All the stem wall and column reinforcing steel have been corrected and the masonry cells and column starts have been poured. The elevator pit has also been poured up to an elevation just below finished floor. The electrician is also close to completing the rough in of the underground conduit terminating in the electrical vault. The off-site work within the Right of Way i.e. Water, Sanitary Sewer, and Reuse water connections have been completed including the pavement restoration and temporary striping.

Payment for the Gas company to install the gas main from Sample Road to the project site has been made (5/2/14) and a start date will be obtained from the utility. All regularly scheduled Owner/Contractor Meetings have been taking place and the project is currently 10 days behind schedule, however, the latest schedule indicates that time will be made-up as the building shell construction proceeds.

#### *27. City Hall Security [ 11-163 ]*

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.

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.

Status as of May 31, 2014: Construction

Need to complete final inspections, contingent on fire alarm final inspections.



*28. Landscape Airpark Bike Path [ 11-165 ]*

Enhanced landscaping and irrigation along NE 5th Avenue. Project created at March 22, 2011 City Commission meeting. The project was completed in the winter of 2012.

Status as of May 31, 2014: Complete

*29. FPL Undergrounding Pompano Beach Blvd [ 11-167 ]*

Undergrounding FPL lines for storm protection along Pompano Beach Boulevard in the East CRA. Project is complete.

Status as of May 31, 2014: Complete

*30. Aquatic Center Competition Timing System [ 11-178 ]*

The new Aquatic Center features a competition pool to host national and regional caliber meets. The facility lacks any kind of timing/scoring device. The old method of having 13 timers on the pool deck is antiquated for such a fine facility as this. Originally, the timing system was included in the design of the facility but due to funding it was eliminated. This value added project will enhance the facility to bring it up to regional prominence and attract Aquatic venues. The system includes electronic touch pads and scoreboard.

Building Permit issued 09/2012.

Final Inspection issued 12/2012.

Status as of May 31, 2014: Complete

*31. Traffic Calming Improvements [ 11-189 ]*

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 County Sheriffs office evaluates requests for devices and recommends the installation. Installation of speed humps is administered by the Public Works Department.

Status as of May 31, 2014: Ongoing

Development Services and Engineering are teaming to work on various traffic calming and streetscape ideas for the Riverside Drive corridor. A survey was completed in September of 2013. Development Services is using the survey to create a complete streets design.

*32. A1A Lighting [ 11-190 ]*

This project was established to replace the parking lot lighting in the Pier Parking lot with LED fixtures that are turtle friendly.

Status as of May 31, 2014: Hold

Project is on hold in part because Fish and Wildlife Commission (FWC) never provided the stamp of approval deeming LED fixtures as "turtle friendly." This project was established to address the municipal pier parking lot lighting which is now subject to significant reconfiguration with future restaurant development. The LED fixture was the solution since it would be a matter of swapping out fixtures versus a complete new lighting plan. Since this project was established, FWC has now taken exception to the Pompano Beach Blvd pedestrian lighting which we just spent \$100K 2 years ago to retrofit to make turtle friendly. These lights will also be impacted with upcoming CRA project to enhance Pompano Beach Boulevard. With other projects retrofitting these lights in the near future we have not moved forward spending these funds.

### 33. *Cresthaven Traffic Calming [ 11-191 ]*

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

Phase one was completed in 2008. Phase two recommendations were re-evaluated in August of 2010. Surveys were sent in March 2011. The results are that 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 & 17 Avenues - 1 speed hump in front of 1628/1629, 1 speed hump in front of 1556/1557, 1 speed hump in front of 1446/1447

Status as of May 31, 2014: Ongoing

No new progress this month. The Broward Sherriff's Office is evaluating future locations.

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

This project consists of design and construction of a new 8,000- 10,000 sq.ft 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.

RLI for design advertised December 2013.

Status as of May 31, 2014: Implementation

RLI's were opened and the three top ranked firms made presentations. Commission approved top ranked firm SRS, and negotiations to establish scope and fees will be conducted. First pre-design meeting was held on 4/3/14 and discussions to procure strip of land in rear of property critical to establishing design/scope/fees. Discussions with dealership to entertain a land swap is underway.

### 35. *Dog Park Restroom [ 12-168 ]*

This project involves construction of a restroom for dog owners.

Status as of May 31, 2014: Proposed

The work under the original contract has been completed. However, the contract has been extended to facilitate the construction of a stormwater drainage flume because of the occurrence of a post - construction drainage issue that has resulted in significant erosion of the embankment of the retention lake at the north end of the park. There is some outstanding work to be performed by City forces which will be completed once the construction of the storm water flume is complete.

### 36. *North Pompano Park Center Renovation [ 12-171 ]*

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.

09/2012 - Consultants under contract, meeting with Parks & Rec staff to establish building program for interior build-out of existing community building.

10/2012 - Preliminary Design shared with Parks & Rec. Advisory Board

03/2012 - Community Presentation

Status as of May 31, 2014: Construction

Preconstruction Design Phase management is underway.

**37. Tennis Center Court Resurfacing [ 12-172 ]**

Change the remaining 8 tennis courts from above ground watering to below ground filtration system.

Status as of May 31, 2014: Design/Study

Scope has been defined and it appears most of the drainage issues are due to the court slopes back pitching. The resolution may be to swale the court edges to allow water to drain off courts, and this may be done by in house City forces to save money. This project will be combined with CIP 14-229 to address all issues at once.

**38. Atlantic Boulevard Bridge Lighting [ 12-174 ]**

Bridge lighting enhancements to existing bridge.

Status as of May 31, 2014: Design

This project is being reported under Project Number 13-240, CRA Atlantic and ICW Bridge

**39. Trail to Intracoastal Waterway [ 12-175 ]**

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.

Status as of May 31, 2014: Design

This project is being reported under Project Number 13-240.

**40. Martin Luther King Boulevard Reconstruction [ 12-176 ]**

Reconstruction of Martin Luther King Blvd. as part of the Education Corridor from Powerline Road to the Florida Turnpike. This will tie into the overall education corridor project proposed in conjunction with Coconut Creek, Coral Springs and Margate. Enhanced pedestrian and public transportation facilities, as well as, streetscape and landscaping improvements will bring a cohesive feel to the corridor. Install traffic signal at the intersection of MLK Boulevard 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 County does not approve the traffic signal, then begin streetscape work by January 2015 and complete work by August 2015.

Status as of May 31, 2014: Design

Staff met with FDOT. The meeting took place on May 19. During the meeting, the following issues were discussed:

1. Funding – FDOT reiterate and confirmed funding per Commitment letters sent to the City on 5/14/14.  
City confirmed that project and funding will remain as planned.
2. Scope and limits City confirmed limits and scope of work per Work Program.
3. Schedule – FDOT Scheduling (Sierra Evans) discussed key mileposts and submittal due dates. Schedules and Constructability  
Phase checklist was provided. The following details were confirmed:  
City's contact will be Horacio Danovich or City Manager's designee.  
Preliminary Phase submittal – COMPLETE  
Initial Phase package submittal with 30% plans – COMPLETE  
Constructability Phase package with 90%-100% plans – Due on 8/6/2014  
Agency submits Production package (100% plans signed & sealed, permits) – Due on 11/4/2014 Production – 12/1/2014 (constrained date or "dead date")  
LAP Encumbrance Commitment – 3/6/2015
4. Right of Way-FDOT-ROW (Susan Day) comments on 30% plans for both projects have been sent to the City. City may contact Susan for any clarifications; otherwise, address all comments and revise plans prior to Constructability Phase submittal.
5. Environmental-Project has received Environmental (PCE) approval
6. Others:  
Proprietary Materials or branded items (i.e. Rain bird for irrigation; FPL "cobra" lighting): per Ellen Daniel, City needs to submit the Proprietary request letter for FDOT District Engineer approval. Staff requested a copy of the LAP Agreement template to expedite City's Legal review process.

#### *41. Parks and Recreation Master Plan [ 12-177 ]*

The Master Plan will be a guiding policy document, strategic in orientation to include all current City of Pompano Beach Department of Parks and Recreation services.

Status as of May 31, 2014: Complete

The plan was accepted by the City Commission in July of 2013

#### *42. Oceanside Temporary Parking Lot [ 12-196 ]*

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).

This project was approved at the March 27, 2012 City Commission meeting. Construction was completed in March 2013.

Status as of May 31, 2014: Complete

#### *43. Traffic Signal Mast Arm Painting [ 12-197 ]*

This project is for the refurbishment of the traffic signal mast arm assemblies that have deteriorated. The project consists of preparation and repainting the mast arms.

Third Bid opening October 24, 2012. Bid Awarded November 13, 2012.

Status as of May 31, 2014: Construction

Work at Dixie Hwy and SW 6th St is completed. Punch list for both intersections (3rd and 6th) is being completed.

#### *44. Alsdorf Park Improvements 2012 [ 12-198 ]*

This project seeks to design permit and 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 an additional double boat ramp for larger vessels. 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. Repairs to the seawall and dock piling an upgrade to the boat washing stations and installation of an ice machine are also planned.

April 2012 C3TS hired.

Status as of May 31, 2014: Design

Applied for and received approval for the upland improvements (Parking, Boat Wash etc) from the Broward Boating Improvement Committee and also submitted a Grant Application to the Florida Inland Navigation District (FIND) for matching funds, this application was submitted ahead of the 4/1/14 deadline.

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

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.

Status as of May 31, 2014: Design

DK and IBI working on finalizing design. City scheduled to meet with DK/IBI June 6 to meet IBI's new point of contacts and discuss outstanding items (previous PM no longer with IBI). AT&T to send revised conduit design to Utility Engineering week of June 2nd for review. Corrections from Comcast's preliminary conduit design still pending - City and Utility Engineering to schedule meeting with Comcast week of June 9th.

**46. Skolnick Center Parking [ 13-201 ]**

The project involves the construction of additional parking spaces. This project addresses the crowded parking situation caused by increased attendance for some of the center's activities.

Status as of May 31, 2014: Construction

This project consists of 31 new parking spaces to include new parking lot lighting, drainage, irrigation modification, and landscaping. Plans have been submitted to DRC for minor review and were given approval. A redesign of parking lot has been completed based on DRC comments. Plans have been submitted to P&Z and approval was granted. A minor Development Order has been issued. The top ranked contractor selected through the RLI process is Burkhardt and negotiations will commence to establish a GMP. Broward County had some comments regarding the proposed storm drain. The contractor solicited for bids for all disciplines of work. These bids have been analyzed and a contract has been established for City Commission approval at the January 14, 2014 meeting. The construction costs are \$266,000. Permitting is underway now. Construction expected to commence June 2014 with an anticipated construction duration of 3-4 months.

**47. Police Fire Alarm System [ 13-203 ]**

New Fire Alarm System for the Public Safety Building.

Status as of May 31, 2014: Design

A meeting was held in mid October 2013 to discuss design criteria with BSO and the Fire Marshall. The fire alarm system is significantly deficient and needs to be upgraded. Upgrades include installing sprinklers on first floor and retrofitting 2nd floor, and installing a new fire alarm system entirely. Design is 85% complete.

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

Therefore, 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.

Approved by City Commission March 28, 2013.

Status as of May 31, 2014: Design

City Commission approved Shiff to commence work; however, remodel work being performed by Shiff Construction on 4th floor at this time. Still waiting on permits for engineering building and 3rd floor remodel. It is anticipated to receive building permits in June 2014.

**49. Enhanced Landscaping for FDOT Impr. [ 14-222 ]**

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

Status as of May 31, 2014: Implementation

None. Reviewing FDOT 5-year work plan to determine when financial commitment to FDOT is needed for landscape enhancements.

**50. Blanche Ely Museum – Renovation [ 14-224 ]**

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.

Status as of May 31, 2014: Implementation

One hazardous tree removed from yard and gate repaired. In process of hiring contractor to clean attic of rodents and problems rodents caused in the two areas.

**51. SW 36th Avenue Sidewalk [ 14-225 ]**

A six (6) foot wide concrete sidewalk along the west side of SW 36th Avenue, from McNab Road to West Palm Aire Drive will be installed. The proposed sidewalk will create a complete pedestrian and bike connection on SW 36th Avenue. The project will also include a pedestrian bridge to cross the canal, as well as, concrete curb and gutter where necessary to maintain safe separation between pedestrians and traffic.

Status as of May 31, 2014: Design

The plans returned from the 30% FDOT review are been updated to reflect the comments arising out of the review. There are a few issues which will have to be corrected by the City such as back- flow preventers within the ROW and establishing ownership of certain sections of the roadway prior to the next submittal in August 2014. Broward County is currently working on establishing clear ownership of the right of way as a grey area exists on this issue. A project update meeting scheduled for 5/19/14 was convened. Other issues being addressed at this time are the relocation of the existing Broward County Boat Ramp and public outreach regarding the project.

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

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. Project is in for permitting.

Status as of May 31, 2014: Proposed

City Commission approved contract with Shiff Construction at the May 27, 2014 commission meeting. We are currently in for permitting and once permit is procured contractor will commence work. Project duration is 5 months.

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

This project entails the design/construction/build 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.

Status as of May 31, 2014: Proposed

No new progress to report.

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

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

Secure funding by October 2013. Complete design and construction documents by January 2014. Modify agreement with FDOT by February 2014. Begin construction by April 2014. Complete construction by June 2014.

Status as of May 31, 2014: Design

Consultants working on permits with FDOT staff. No new progress to report.

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

This project consists of renovating existing City fire stations and training tower. Work involves modernizing the facility to include fixture and roof replacements, the upgrade of mixed gender use, ADA compliance and to meet current storm standards.

This project also consists of renovating 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 feet. Proposed renovation site: Existing Location.

Additionally, this project will renovate or rebuild Fire Station 24, currently located at 2001 NE 10th Street. The station was built in 1969 to help provide fire EMS coverage to the community. Existing building measures 12,000 square feet. Proposed renovation site: Existing location.

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.

Status as of May 31, 2014: Design

Design Phase work is underway. The A/E has completed preliminary design for gender friendly, building code, and ADA improvements to Station #24. Fire Dept. Committees are giving final input. Precon budgeting will follow. Planning for temporary facilities for Station #24 in preparation for construction is underway.

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

The City made available \$1,651,681 to fund undergrounding efforts in Old Pompano, more specifically along NE 1 Avenue, NE 2, 3, and 4 Streets, Flagler Avenue, and 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.

Complete design by late May 2014. Secure necessary easements by June 2014. Construct improvements by September 2014.

Status as of May 31, 2014: Construction Design team continues to coordinate design with FPL staff.

CRA staff is handling easement agreements. The CRA Board approved 3 and staff is working with 7 private property owners.

Goal is to complete all easement work by the end of June 2014.

**57. Parking Lot Improvements Golf Course [ 14-250 ]**

Parking lot lighting at the Municipal Golf Course is inadequate. This parking lot is heavily utilized by individuals visiting the Golf Course, Galuppis 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.

Status as of May 31, 2014: Design

This project was approved at the April 8th meeting. Staff is working to develop a scope of work with an electrical engineer.

**58. Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [ 98-711 ]**

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.

Status as of May 31, 2014: Ongoing

Project has been submitted for Harbor Drive. Scope: install 3 signs. Total cost of project is \$3K. City is submitting permit for sign. Received package 12/4/12 for Entryway sign and landscaping enhancement for Palm Aire Country Club Condo. Total scope of project estimated at \$43K.



## Existing Water and Wastewater Capital Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	86%	\$2,578,480	\$2,221,615	\$8,297	\$348,568
2. Wastewater - Compliance Status Study [04-869]	93%	\$221,275	\$205,573	\$6,864	\$8,838
3. Wastewater - Relining of Gravity Mains [04-870]	87%	\$6,171,500	\$5,339,096	\$315,071	\$517,333
4. Water Treatment Plant Maintenance [05-886]	51%	\$2,997,409	\$1,526,680	\$67,979	\$1,402,750
5. Reuse Treatment Plant Maintenance [05-887]	38%	\$1,170,588	\$441,029	\$230,320	\$499,239
6. Wastewater - Lift Station 21 Rehabilitation [05-914]	99%	\$4,547,110	\$4,523,224	\$4,500	\$19,386
7. Reuse Distribution Expansion [06-904]	76%	\$3,419,832	\$2,614,943	\$204,448	\$600,441
8. Water Main Replacement Program [07-931]	85%	\$2,198,070	\$1,869,618	\$32,462	\$295,990
9. Well Maintenance Program [07-932]	61%	\$784,796	\$481,761	\$46,017	\$257,018
10. Water Treatment Plant - Membrane Element Replacement [08-952]	0%	\$702,500	---	---	\$702,500
11. Wastewater - Lift Station Rehabilitation [08-968]	43%	\$4,086,822	\$1,758,577	\$518,214	\$1,810,031
12. Utilities - Replacement Utilities Field Office [10-121]	15%	\$2,928,266	\$426,956	\$2,457,984	\$43,326
13. Water Conservation Program [10-988]	60%	\$114,950	\$69,097	\$229	\$45,624
14. Water Treatment Plant - Emergency Diesel Motor and Pump [11-127]	36%	\$99,999	\$36,468	\$13,024	\$50,507
15. Water Treatment Plant - Replace Roof over Filter Console Room [11-128]	6%	\$106,000	\$5,850	---	\$100,150
16. Water Treatment Plant Electrical System Rehabilitation [11-194]	45%	\$2,502,174	\$1,135,450	\$14,735	\$1,351,989
17. Replacement of Fluoride Tank/Pump [12-181]	22%	\$49,999	\$11,033	\$178	\$38,788
18. Filter Valving/Piping Study [12-182]	100%	\$24,870	\$24,870	---	---
19. Water Supply Plan [12-183]	29%	\$200,696	\$58,031	\$140,392	\$2,273
20. Wastewater - General Electrical Improvements at all Lift Stations [13-205]	0%	\$326,700	---	---	\$326,700
21. Water - A1A Water Main Replacement [13-206]	0%	\$504,000	---	---	\$504,000
22. Reuse Master Plan Update 2014 [14-232]	20%	\$92,000	\$18,382	\$73,510	\$108
23. Water Treatment Plant Security/Facility Access Study [14-233]	0%	\$100,000	---	---	\$100,000
24. Water Master Plan Update 2014 [14-234]	0%	\$50,000	---	---	\$50,000



\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
25. Water Hydraulic Distribution System Model [14-239]	10%	\$138,285	\$13,829	\$124,456	---
<b>Totals</b>		\$36,116,321	\$22,782,082	\$4,258,680	\$9,075,559

## *Existing Water and Wastewater Capital Projects*

### *1. Wastewater - Sanitary Sewer Manhole Rehabilitation [ 02-828 ]*

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. In 2012, 76 manholes were rehabilitated. Citywide there are 4,400 manholes.

Status as of May 31, 2014: Ongoing

The contract that we are piggybacking has been turned over to Purchasing to be put on the City Commission Agenda for approval.

### *2. Wastewater - Compliance Status Study [ 04-869 ]*

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.

Status as of May 31, 2014: Implementation

Currently testing GIS-based work orders for Stormwater utility operations. Anticipate starting to test wastewater utility work orders as soon as Engineering staff time is available.

### *3. Wastewater - Relining of Gravity Mains [ 04-870 ]*

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

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.

Status as of May 31, 2014: Ongoing Insituform Technologies, Inc. has completed the installation of the first phase of lining. All post video's have been reviewed and we released payment. We entered a requisition to increase the PO before we released the second phase of lining work.

### *4. Water Treatment Plant Maintenance [ 05-886 ]*

This project includes various maintenance, rehabilitation, and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, acid room repairs and various upgrades.

Status as of May 31, 2014: Ongoing

Utilities to review Engineer's inspection report to determine whether coating or lining of both acid tanks are required.

### *5. Reuse Treatment Plant Maintenance [ 05-887 ]*

Reuse Treatment Plant Maintenance. Allocated for replacement and reconditioning reuse plant pumps, motors, piping, valves electrical equipment, chemical equipment and infrastructure as needed.

Status as of May 31, 2014: Ongoing

Received 1 filter feed pump to be installed. Scheduled to be installed in April. Installed new motor on low pressure system. Evaluating motor for rebuild versus replacement.



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

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.

Status as of May 31, 2014: Complete

7. Reuse Distribution Expansion [ 06-904 ]

This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reclaim Water Master Plan, which represents service to over 1,000 acres. In FY 2013, the City installed 7,512 feet of 6 inch distribution mains in Santa Barbara (located in Area 1), including 500 feet of 20 inch mains. The City will continue the installation of 7,000 - 10,000 feet of mains per year, depending on grant availability and on paving schedules per the 2009 Reuse Master Plan. The project is designed and constructed with in-house forces.

Status as of May 31, 2014: Ongoing

Materials went out for bid and bid closing ends June 2nd.

8. Water Main Replacement Program [ 07-931 ]

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

Status as of May 31, 2014: Ongoing

SE 10th Avenue between Atlantic Blvd and SE 1st Street was started on May 19. Mains installation has been completed, except for the final tie-in on the north end. Water samples were taken on May 27th and 28th. Project documents will be turned over to Engineering on June 2nd.

Construction on NE 6th Street between N. Riverside and N. Ocean Blvd. started on May 21st. Main installation is currently on going.

9. Well Maintenance Program [ 07-932 ]

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 optimization, remote telemetry, concentrate deep well testing and maintenance and enhanced well field security. DOH compliance and the Florida Department of Environment Protection requires the Utilities Department to test the concentrate injection well for integrity on a yearly basis.

Since this project was created in 2007, the following wells have been rehabilitated:

- 2007 26,27,24,25
- 2008 23,17
- 2009 26,11,15,3
- 2010 12, 20,6
- 2011 18
- 2012 4,5,12
- 2013 9,10,13, 14
- 2014 23,

Status as of May 31, 2014: Ongoing

Pulled pump from well 17. Developing wells 17 and 23. Concentrate Deep Well- MIT(Mechanical Integrity Test) plan has been sent to DEP. Consultant working on scheduling. Installed new Soft-Start at well 23. AMPS has ordered parts for wells 17 and 23. Well 23 has been reassembled and is being tested for clearance by lab. Amps working on rehabilitation of base and base plate for well 17. Well 20 has been selected to be rehabilitated next. Concentrate Deep Well MIT has been completed and final report is being prepared by consultants.

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

This ongoing project consists of replacing the membrane elements (filters) when needed. The membrane elements are used to purify water to make it potable and require replacement every 5 years. All filters are scheduled to be replaced in FY 2015.

Status as of May 31, 2014:                      Design/Study

This ongoing project is a fund to accumulate sufficient capital to replace the membrane elements (filters) when needed. Filter element replacement is not needed at this time.

### *11. Wastewater - Lift Station Rehabilitation [ 08-968 ]*

This annual CIP allows for upgrading and rehabilitating lift stations as prioritized by the Utilities Department. A lift station rehab consists of replacement of all major components, including plumbing, mechanical and electrical. Future projects will be identified in the Wastewater Master Plan.

Status as of May 31, 2014:                      Overall CIP

See individual projects for report.

Rehab of LS #11 (Complete)

Lift Station #102 (42A) Modification (Complete)

Rehab of LS #110 (Complete)

LS 12 (21) Rehabilitation (Complete)

LS 65 (see individual project for report)

LS 81 (see individual project for report)

LS 44: Chen working on odor/corrosion control evaluation and force main modeling. Commission approved rehabilitation with TV Diversified on Jan 28. Materials currently being ordered. TV Diversified to mobilize and start work week of 3/3/2014. LS 44 rehab by TV Diversified complete. Chen has updated their odor/corrosion report which included additional testing to be reviewed by City.

### *12. Utilities - Replacement Utilities Field Office [ 10-121 ]*

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

Status as of May 31, 2014:                      Design

DRC meeting held 2/19/2014 and comments have been incorporated in plans. Turner conducting Phase I Environmental Site Assessment, lead-based paint survey, and asbestos survey week of 3/10/2014. Third DRC meeting scheduled for 4/2. AAC review scheduled for 4/10.

AAC meeting was held April 10 and passed. B&A met with Utilities on April 18 to discuss building color schemes. P&Z submittal date was May 6th. P&Z review took place on May 28th and passed. Contractor securing permits and looking to demo late June.

**13. Water Conservation Program [ 10-988 ]**

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. In FY2010, the City replaced shower heads and kitchen and bathroom faucet aerators for 1,816 residences saving about 56 Million Gallons/Year. Funds are being used to fund a two day leak detection survey annually. The City provided water conservation kits to two classrooms through the Waterwise Program. In FY 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 in 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.

Status as of May 31, 2014: Ongoing

Staff participated at various outreach events including attending Career Day at Charles Drew Elementary and talking to students about water conservation and careers in the water industry. The winners of the Drop Saver's Water Conservation Poster contest were presented awards at the May 13th City Commission Meeting. Leak Detection of City water pipes has been scheduled. Staff talked about water conservation at the Contractor's Forum and is currently preparing for the upcoming Health Fair water conservation workshop for residents.

**14. Water Treatment Plant - Emergency Diesel Motor and Pump [ 11-127 ]**

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

Status as of May 31, 2014: Design

Revised plans, specs, and bid form forwarded to Purchasing for re-bid on 2/21/2014 to be advertised in March. Mandatory pre-bid held 3/20. Three (3) Addendums have been issued. Bid opening April 8. Two bids were submitted and All Florida Contracting was the lowest at \$123 K. References were checked and Engineer has recommended them to be awarded which will go before May 13th Commission. All Florida Contracting was awarded the project. Contract has been forwarded to them for execution.

**15. Water Treatment Plant - Replace Roof over Filter Console Room [ 11-128 ]**

Replacing the windows and the roof over the console room at the Water Treatment Plant.

Status as of May 31, 2014: Construction

Window and roof replacement is 100% complete. Interior code required repairs, other City requested repairs due to unforeseen conditions and punch list. Items addressed under a Change Order are now being completed. Wall sealant was applied and this project is complete.

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

Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 5kv high service pumps and starters, all electrical switches, gears and main electrical distribution systems. These issues were identified for the first two phases of the Electrical Master Plan for the high service pump 1 - 4 building. Phases III & IV will continue the renovation for the high service 5-6 building. Phase V of the renovation will include the transfer pump building and three remaining electrical buildings. These systems are over 20-40 years old and have had increased failures.

Status as of May 31, 2014: Design

Flooring complete in MCC/VFD room. Phase 1 complete. Phase 2 design 70% complete. Change order submitted by Carollo under review. Change order signed by CM and in process for purchase order adjustment. Purchase order increased and Carollo in process of completing design. Progress meeting with Carollo scheduled April 2nd. Progress meeting held with Carollo and Gamboa May 19. 100% plans for Phase 2 anticipated to be completed late June.

**17. Replacement of Fluoride Tank/Pump [ 12-181 ]**

Replacement of the fluoride storage tank and three feeder pumps.

Status as of May 31, 2014: Complete

New pump skids installed and operational. Replacement wall panel and door install complete for housing. Day tank installation remaining. Day tank installation complete and enclosure painted.

**18. Filter Valving/Piping Study [ 12-182 ]**

Study and evaluation of the water treatment gravity filters to determine the rate of deterioration and replacement or upgrade options.

Status as of May 31, 2014: Complete

**19. Water Supply Plan [ 12-183 ]**

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.

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.

Status as of May 31, 2014: Ongoing

The South Florida Water Management District approved the Lower East Coast Plan in September 2013. Each Utility/Municipality has 15 months left to prepare the 10 year Facilities Water Supply Plan and amend the City's Comprehensive Plan for the water related elements. The Scope of Work was approved by Commission on January 28, 2014. Met with consultant for kickoff meeting 2/24/14 and staff has been providing information for production of the plan. Attended Broward Population Projection meeting on March 19 and Broward County's Integrated Climate Change meeting related to the Water Supply Plan on April 17. Met with the City of Lighthouse Point and Town of Lauderdale by the Sea in compliance with intergovernmental coordination requirements. Staff is currently providing information for the document.

**20. Wastewater - General Electrical Improvements at all Lift Stations [ 13-205 ]**

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 rehabilitation in that it specifically targets deficiencies in the electrical wiring.

Status as of May 31, 2014:                    Design

Utilities have identified 41 stations that require electrical panel upgrades and 11 stations that require electrical panel replacements. Utilities currently coordinating pricing and options. Meeting to be scheduled with Building Department to determine required permits. Meeting scheduled with Trio May 9th to review options.

**21. Water - A1A Water Main Replacement [ 13-206 ]**

SR A1A water main replacement in conjunction with the FPL undergrounding of electric lines. The water main is reaching the end of its design life and needs to be replaced.

Status as of May 31, 2014:                    Design

Approximately 1200' of water main will need to be replaced from Dow Street to Beacon Street and approximately 1200' of main to be retired from Beacon St. to just north of Spring St. This will be coordinated with Utility Engineering's design for the undergrounding of utilities on A1A.

**22. Reuse Master Plan Update 2014 [ 14-232 ]**

Current Reuse Master Plan Update was completed in December 2009. The City's Comprehensive Plan requires master plans to be updated every 5 years.

The Reuse Master Plan Update is expected to be completed in February 2015.

Status as of May 31, 2014:                    Design/Study

The Scope of Work was approved by the City Commission in March 2014. The plan will need to be done in conjunction with the Water Supply Plan which must be approved by February 2015. A kick-off meeting was held April 22nd with Mathew's and staff is currently providing requested information.

**23. Water Treatment Plant Security/Facility Access Study [ 14-233 ]**

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.

Status as of May 31, 2014:                    Proposed

Final negotiations and contractual items with Holb-Sierra currently in process. Contract with Holb-Sierra for Reuse Water Treatment Plant security enhancements going before May 13th City Commission in the amount of \$226 K for new perimeter fencing, access control and surveillance equipment. Contract with Holb-Sierra has been approved by the City Commission and requires execution.

**24. Water Master Plan Update 2014 [ 14-234 ]**

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.

Completion is expected in February 2015

Status as of May 31, 2014:                    Design/Study

The City is currently awaiting the Scope of Work and expects to take this item to the City Commission in June 2014.

*25. Water Hydraulic Distribution System Model [ 14-239 ]*

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.

Status as of May 31, 2014:                      Proposed

Commission approved on Feb 11th, 2014. Purchase Order issued to MWH on March 3rd, 2014. City met with MWH and is currently compiling and furnishing them with necessary data for model. Progress meeting with MWH scheduled April 2nd, 2014. Staff currently providing MWH with requested data. Meeting held with MWH on May 1st, 2014.



### Existing Stormwater Utility Capital Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Storm Sewer Pipe Rehabilitation [02-831]	100%	\$2,725,860	\$2,715,097	\$10,208	\$555
2. Sub basin NC 2-1 [07-936]	93%	\$1,454,772	\$1,354,029	\$7,849	\$92,894
3. Sub basin SE 4-2 [08-957]	100%	\$658,152	\$658,152	---	---
4. Sub basin SE 4-1 [08-958]	89%	\$1,037,796	\$923,072	\$14,265	\$100,459
5. Stormwater - Drain Headwall [08-969]	52%	\$158,148	\$81,643	---	\$76,505
6. Stormwater - Pompano Canal Basin Plan [09-976]	0%	\$40,000	---	---	\$40,000
7. Sub basin NW 5-3 [11-131]	19%	\$98,431	\$18,655	---	\$79,776
8. Stormwater Master Plan Update [11-187]	99%	\$1,276,261	\$1,259,787	\$8,874	\$7,600
9. Stormwater - Tideflex Valves [14-235]	3%	\$98,000	\$2,500	---	\$95,500
10. Stormwater - Pompano Park Place & Andrews Avenue [14-245]	12%	\$406,170	\$49,599	\$36,085	\$320,486
11. Stormwater - Avondale Neighborhood [14-248]	1%	\$355,000	\$2,705	\$94,750	\$257,545
12. Stormwater - Lyons Park Neighborhood [14-251]	0%	\$355,000	---	\$180,470	\$174,530
13. Stormwater - Esquire Lake Neighborhood [14-252]	0%	\$140,000	---	\$133,594	\$6,406
<b>Totals</b>		<b>\$8,803,590</b>	<b>\$7,065,239</b>	<b>\$486,095</b>	<b>\$1,252,256</b>

## *Existing Stormwater Utility Capital Projects*

### *1. Storm Sewer Pipe Rehabilitation [ 02-831 ]*

Various stormwater rehabilitation projects.

Status as of May 31, 2014:                      Construction

At the current time we do not have any lining projects.

### *2. Sub basin NC 2-1 [ 07-936 ]*

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.

The inter-local agreement between the County and City was approved at the January 25th City 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.

Status as of May 31, 2014:                      Complete

A letter was sent to 205 residents and property owners in the project area informing them of the project and inviting them to an open house the evening of November 28th at the Pat Larkins Center. The project manager, construction company and design engineer were available to answer any questions, however, no citizens attended. Construction began on January 3rd, 2013. Construction is complete, two months ahead of schedule.

### *3. Sub basin SE 4-2 [ 08-957 ]*

New Exfiltration Trenches on SE 12th and 13th Streets east of Federal Hwy.

Advertising for Bid January 31st 2011 to March 3, 2011.

Construction began June 20th, 2011.

Construction complete March 2012.

Status as of May 31, 2014:                      Complete

### *4. Sub basin SE 4-1 [ 08-958 ]*

New Exfiltration Trenches on SE 14th and 15th Streets east of Federal Hwy.

Advertising for Bid January 31st, 2011 to March 3, 2011.

Construction began June 20 , 2011. Complete March 2012.

Status as of May 31, 2014:                      Complete

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

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

10/1/10 2238 Cypress Bend Drive North Stormwater Headwall completed

NW 18 Avenue and NW 21 Street Headwall completed 12/10/10

Replaced storm drain outfall at 1210 SE 3rd Street

Status as of May 31, 2014:                      Construction

No new progress.

### *6. Stormwater - Pompano Canal Basin Plan [ 09-976 ]*

The Florida Department of Environmental Protection (FDEP) added the Pompano Canal to its list of impaired water bodies. FDEP added fecal coliform in a draft paper of impaired water bodies in Broward County. In 2006, a test sampling listing the volume of nutrients and phosphorus entering the canal revealed an excessive level of chlorophyll and low dissolved oxygen that exceeded the state's limits. Therefore, the FDEP is foreseen to implement a Basin Management Action Plan (BMAP). Last meeting was 11/21/08 with Amy Tracy. No action taken as of 06/30/11.

The City is one of the four major contributing agencies (Broward County, FDOT, and SFWMD) discharging into this water body. Each stakeholder will be responsible in implementing certain best management practices or retrofit protects that will have a beneficial impact on load reduction in the canal.

Status as of May 31, 2014: Complete

We had been working with Broward County, DOT and Amy Tracy of England, Thims and Miller to get the canal de-listed from the impaired water body list. On April 30, 2013, the Florida Department of Environmental Protection removed the Pompano Canal from the impaired water body list.

### *7. Sub basin NW 5-3 [ 11-131 ]*

Approximately 2000 linear feet of French drain, 4500 feet of solid pipe, and 40 inlets are shown in the conceptual design to be placed within NW 5th, 6th, 7th and 8th Streets and NW 6th Court all lying between NW 24th and 27th Avenues. In addition, this project provides for a positive drainage outfall into Esquire Lake.

Status as of May 31, 2014: Cancelled

None. This project is on hold pending the results of the 2011 Stormwater Master Plan Update.

### *8. Stormwater Master Plan Update [ 11-187 ]*

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.

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 City Commission meeting. "Authorization to Proceed" was given on July 5, 2011.

Master Plan adopted June 2013.

Status as of May 31, 2014: Design/Study

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. Staff is awaiting the final update to the GIS database.

### *9. Stormwater - Tideflex Valves [ 14-235 ]*

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.

Status as of May 31, 2014: Design

Bids are due June 3, 2014.

### *10. Stormwater - Pompano Park Place & Andrews Avenue [ 14-245 ]*

This area is located on the west side of 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.

This project was approved at the October 22, 2013 City Commission meeting.

Status as of May 31, 2014:                    Design/Study

The consultant has begun working on the project. Chen Moore has clarified the assumptions they used for the master plan study. Craven Thompson and Associates is back on track. The report will be delivered in June 2014.

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

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.

Status as of May 31, 2014:                    Design/Study

The purchase order to Chen Moore was issued on April 15, 2014. Survey has begun.

### *12. Stormwater - Lyons Park Neighborhood [ 14-251 ]*

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

Project Created- April 8, 2014

Status as of May 31, 2014:                    Design/Study

The purchase order to RJ Behar was issued April 22, 2014. Survey is now underway.

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

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.

Status as of May 31, 2014:                    Design/Study

The project was approved at the April 22, 2014 City Commission meeting and the contract with Mathews Engineering was approved. Survey is underway.



### Existing Airpark Capital Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Airpark Pavement Maintenance [06-910]	83%	\$480,328	\$400,026	\$6,375	\$73,927
2. Runway 15/33 Rehabilitation [08-963]	100%	\$6,532,566	\$6,532,566	---	---
3. Relocate Taxiway Kilo [10-987]	86%	\$1,140,338	\$982,306	\$47,040	\$110,992
4. Airpark Security Enhancement [13-237]	7%	\$139,000	\$10,400	\$6,800	\$121,800
<b>Totals</b>		\$8,292,232	\$7,925,298	\$60,215	\$306,719

## Existing Airpark Capital Projects

### 1. Airpark Pavement Maintenance [ 06-910 ]

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

Status as of May 31, 2014: Ongoing

Ongoing maintenance of pavement.

### 2. Runway 15/33 Rehabilitation [ 08-963 ]

Extend Runway 15-33 a distance of 500 ft, rehab existing runway 15-33, 1001 NE 10 St Pre-construction meeting held and construction commenced on May 2, 2011. Construction is substantially complete.

Status as of May 31, 2014: Complete

Project is complete.

### 3. Relocate Taxiway Kilo [ 10-987 ]

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.

Commission awarded construction of this project to Weekley Asphalt at the October 23, 2012 City Commission meeting. Construction is underway.

Status as of May 31, 2014: Complete

Project is complete. Final payment applications are being evaluated, as well as, release of retainage.

### 4. Airpark Security Enhancement [ 13-237 ]

The security enhancements consist of installing 10 CCTV cameras, new high mast light poles, electric security gates, and new warning signs for the entrances.

Project is currently being advertised for construction.

Status as of May 31, 2014: Design/Study

Kimley Horn has been selected as the design consultant and the scope of services has been established.. A portion of this project is being funded by grants. Design is at 100% and currently the project is being advertised for competitive bidding. Bid opening is June 19, 2014.



### Existing Golf Enterprise Capital Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Shelter at 11 Pines [14-228]	11%	\$48,200	\$5,306	\$900	\$41,994
<b>Totals</b>		\$48,200	\$5,306	\$900	\$41,994

## *Existing Golf Enterprise Capital Projects*

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

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. Pre-design meeting conducted 12/2/13 to discuss scope.

Status as of May 31, 2014:                      Design

The existing structure on #12 Palms is at its end of life and does not meet current ADA with regards to accessible restrooms. We are proposing razing this structure to construct a new shelter/restroom combined that is ADA compliant. Design is complete. Site survey and tree survey complete. Project is currently being submitted to DRC for approval.



*Existing Community Development Block Grant Capital Project Summary*

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. CDBG NW Sidewalks [05-792]	90%	\$1,345,620	\$1,213,738	\$117,890	\$13,992
<b>Totals</b>		\$1,345,620	\$1,213,738	\$117,890	\$13,992



## *Existing Community Development Block Grant Capital Projects*

### *1. CDBG NW Sidewalks [ 05-792 ]*

Ongoing comprehensive sidewalk improvements in the Northwest Community.

Status as of May 31, 2014:                      Ongoing

Work will be done in conjunction with the City Sidewalk Program.



## Existing Community Redevelopment Agency Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. NW 6 Avenue Beautification [10-101]	100%	\$841,674	\$839,162	---	\$2,512
2. Martin Luther King Boulevard Ph 1 [10-104]	100%	\$398,779	\$397,013	\$1,766	---
3. NW CRA Hunters Manor [10-109]	32%	\$63,953	\$20,506	\$28,190	\$15,257
4. East Atlantic Boulevard (A1A to Pompano Beach Blvd) [10-110]	100%	\$1,946,632	\$1,946,632	---	---
5. Atlantic Boulevard Streetscape [10-111]	86%	\$1,210,747	\$1,042,249	\$13,165	\$155,333
6. Pompano Beach Boulevard Streetscape North [10-112]	100%	\$3,426,185	\$3,416,440	\$9,743	\$2
7. NW CRA MLK Prop Acq. [10-996]	100%	\$2,357,260	\$2,356,444	\$816	---
8. Library - Cultural Center [11-139]	39%	\$1,865,378	\$722,847	\$527,982	\$614,549
9. NW CRA Environmental Remediation [11-140]	87%	\$295,393	\$258,212	\$7,180	\$30,001
10. Education Corridor [11-141]	79%	\$234,873	\$186,433	\$48,440	---
11. Downtown Pompano Streets [13-210]	38%	\$12,206,464	\$4,611,399	\$6,975,467	\$619,598
12. 731 MLK - Hammondville Road [13-211]	79%	\$1,750,000	\$1,382,115	\$244,740	\$123,145
13. Ali Building [13-212]	22%	\$2,560,999	\$575,416	\$1,651,478	\$334,105
14. 6th Ave Shops [13-214]	65%	\$70,086	\$45,614	\$24,472	---
15. Bailey Hotel [13-215]	100%	\$1,362,000	\$1,355,850	\$2,564	\$3,586
16. Commercial Kitchen [13-216]	44%	\$174,175	\$76,264	\$1,000	\$96,911
17. 370 North Flagler [13-217]	8%	\$124,800	\$10,530	\$14,660	\$99,610
18. Collier City 2012 [13-218]	0%	\$400,000	---	---	\$400,000
19. Beach Library Rehab/ Relocation [13-219]	61%	\$1,782,704	\$1,087,484	\$628,616	\$66,604
<b>Totals</b>		<b>\$33,072,102</b>	<b>\$20,330,610</b>	<b>\$10,180,279</b>	<b>\$2,561,213</b>

## *Existing Community Redevelopment Agency Projects*

### *1. NW 6 Avenue Beautification [ 10-101 ]*

This 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.

Status as of May 31, 2014:                      Complete

### *2. Martin Luther King Boulevard Ph 1 [ 10-104 ]*

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.

Award streetscape construction contract July 2013. Begin construction by August 2013, and complete construction by June 2014.

Status as of May 31, 2014:                      Cancelled

This project is on schedule, but funds have been moved to Downtown Pompano Streets #13-210.

### *3. NW CRA Hunters Manor [ 10-109 ]*

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.

Final plat by June 2013. DRC approval September 2013. Out to RFP and final design by December 2013. Award to developer by March 2014. Complete construction by early 2015.

Status as of May 31, 2014:                      Design

Plans are ready and submittal for DRC will take place June 3rd.

### *4. East Atlantic Boulevard (A1A to Pompano Beach Blvd) [ 10-110 ]*

This project includes the reconstruction of East Atlantic Boulevard from A1A to Pompano Beach Boulevard/Briny Avenue including wider sidewalks, revised parking configurations and lanes. The first "shovel-in-the-ground" project. Conceptual design work is finished and local property and business owners are in agreement with the proposed changes: reconfigured street lanes, wider sidewalks for outside dining, and enhanced landscaping. The CRA will also work with the businesses to beautify the facades and interiors of their buildings. In the end, this project is intended to become the focal entry point to the beach area. This segment of roadway will house wider sidewalks, on-street parking facilities, and a lush landscaping theme. The main goal is to create a pedestrian friendly and inviting environment and enable local businesses to provide a classy on-street café atmosphere.

Status as of May 31, 2014:                      Complete

### *5. Atlantic Boulevard Streetscape [ 10-111 ]*

This project involves the reconstruction of Atlantic Boulevard from US Highway 1/Federal Highway to A1A and undergrounding of FPL and Comcast overhead facilities. Through a partnership with the Florida Department of Transportation (FDOT), the CRA will build wider sidewalks, improve landscaping, and implement pedestrian lighting improvements throughout the corridor. FDOT will remove one travel lane from each ( the north and south sides of the boulevard). This will enable the CRA to construct wider sidewalks and create an enhanced pedestrian experience with outdoor seating and pedestrian-friendly features. The boulevard is intended to become a focal point to local residents and visitors alike.

Project is substantially complete. Tasks remaining: FPL removal of overhead utilities by June 30, 2013.

Status as of May 31, 2014: Complete

All work is complete. Project is closed.

### *6. Pompano Beach Boulevard Streetscape North [ 10-112 ]*

The purpose of the project is to revitalize and create an oceanfront pedestrian promenade, both vibrant and uniquely branded for local residents and citizens of Pompano Beach Florida. Key improvements will include: Pedestrian improvements along the East and West side of Pompano Beach Boulevard, within the ROW and City owned property; an exercise trail; passive park areas and possible playground upgrades; landscape beautification; pedestrian lighting and site furnishings; beachfront parking; and, pedestrian plazas directly east of the intersection of East Atlantic Boulevard and Pompano Beach Boulevard. The project will address necessary infrastructure improvements (i.e., drainage, water, sewer, and roadway improvements) to support the Pompano Pier Development, including possible re-alignment of Pompano Beach Boulevard and utility relocation.

Project is complete.

Status as of May 31, 2014: Complete

All work is complete.

### *7. NW CRA MLK Prop Acq. [ 10-996 ]*

Ongoing property acquisition for the Northwest CRA. Funds are budgeted in the CRA's Financial Plan to acquire targeted properties in the Downtown Pompano TOC.

Status as of May 31, 2014: Complete

Staff received approval by CRA Board to acquire a property located at 429 NW 5 Street. The price was \$8,008.00.

### *8. Library - Cultural Center [ 11-139 ]*

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.

Design commenced April 2012. (Silva Architects)

Workshops with the City Commission February 22, 2013 and June 5, 2013

Contractor for construction OHL awarded October 8, 2013

Construction is expected to begin in Summer 2014.

Status as of May 31, 2014: Design

A Request for Letters of Interest was issued to select a contractor, and the selection committee has ranked OHL as the top contracting firm. A contract for preconstruction services in the amount of \$92,000.00 was approved at the October 8, 2013 commission meeting. Pre-construction services are underway as well as the progression of the 100% construction documents by Silva Architects to be complete February 27, 2014, extension granted for additional time. At this time 100% CD's are complete and being reviewed by county/city. GMP negotiation meeting was conducted on May 1, 2014, an a GMP of \$17,099,743.00 was established and is being presented to commission at the June 10, 2014 commission meeting for approval.

**9. NW CRA Environmental Remediation [ 11-140 ]**

Environmental Remediation in the Northwest CRA area.

Status as of May 31, 2014: Ongoing

No new progress to report.

**10. Education Corridor [ 11-141 ]**

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 2 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. 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.

Status as of May 31, 2014: Design

See Project Number 12-176.

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

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. Conceptual 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.

Award construction contract July 2013. Begin construction by August 2013, and complete construction by June 2014. Project delayed due to additional utilities improvements.

Status as of May 31, 2014: Construction

MLK Boulevard (as of 05/31/2014) - Finished road base to western limits of project. First lift of asphalt on fast lanes is complete. Median curb is done. FPL installed and/or relocated all but 3 poles. Landscape material was selected and tagged. Light poles are ready for delivery (June 3). Soil amendments are done. Contractor to start tree/groundcover installation after June 6.

Old Pompano (as of 05/31/2014) - Rainwater spout in front of Dr. Pettis office was partially repaired. Work is expected to be complete by June 5. The existing fire hydrant near the corner of Flagler Avenue and NE 1 Street was raised due to sidewalk configuration. Contractor prepared mock sample of sidewalk panels to define banding colors. Staff to review and confirm by June 3. Light poles are ready for delivery. Pole bases were installed. Tree tagging was done. Contractor is working on sub grade and rock material installation on NE 1 Street. Paver installation on NE 1 Street will start after June, 4.

**12. 731 MLK - Hammondville Road [ 13-211 ]**

Resurface existing parking lot adjacent to Community Redevelopment Agency property. Under construction.

Status as of May 31, 2014: Construction

Interior build-out is almost complete. Staff expects to be done by June 20, 2014. Staff is concentrating on lease agreements. No new progress to report.

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

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.

Design plans to be completed by 1st Quarter of 2013. Construction to be done by December 2013.

Status as of May 31, 2014: Construction

Progress continues as planned to finish Phase 1 later in June. Concrete slab to be poured on June 2nd.

### *14. 6th Ave Shops [ 13-214 ]*

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).

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 as of May 31, 2014: Design

Applicant is still waiting for a Court ruling. No other progress to report.

### *15. Bailey Hotel [ 13-215 ]*

This site, which was the original location of the hotel back in the early 1900s, is the subject of a CRA restoration plan to bring the building back to life. The design includes restoring the exterior façade to look the same as in the past and to complete interior improvements to accommodate a future art district facility. Artists will be able to lease space and the CRA and City will showcase their work.

Status as of May 31, 2014: Construction

Construction is complete. Building as of March 2014 is open for business. Management team is working on program implementation.

### *16. Commercial Kitchen [ 13-216 ]*

The Downtown Pompano Connectivity Plan identified the concept for Old Pompano to utilize the historic assets of the district and bring back the Main Street concept where mixed-use, walk ability and social interaction are key components to a vibrant community. CRA staff determined there is a need for a commercial kitchen in the CRA district to increase the social interaction, promote entrepreneurship among small food related businesses and improve the existing building stock in Downtown Pompano. Staff has identified the Commercial Kitchen as a vertical development project in the Finance Plan for FY 2013. The CRA will be renovating the interior of the building located at 165 NE 1st Ave. (Parcel 1) and may be constructing an accessory use to the Commercial Kitchen in the vacant property located at 201 NE 1st Ave. (Parcel 2). The Commercial Kitchen will be a facility food makers can utilize by renting space to produce their products in a commercial kitchen and sell their products onsite. A licensed commercial kitchen is required by state laws/regulations for any business that sells food to the public, with the exception of those that comply with the "cottage law". The facility will also be able to host special events like cooking classes and food tastings, there will be retail space for businesses to sell their products, and it will establish a restaurant in the Old Pompano historic district.

Status as of May 31, 2014: Construction

Staff working on program criteria. No new progress to report.

### *17. 370 North Flagler [ 13-217 ]*

The CRA owns this 1-acre parcel located at the corner of Flagler Avenue and NE 4 Street. The site will be developed to become the new facilities of the Urban Farmer, a business dedicated to grow vegetables utilizing organic and hydroponic growth techniques.

Complete site design by mid-2013 (July). Secure permits and construct the site by early 2014 (February/March). Project delayed to lack of responses to RFP.

Status as of May 31, 2014: Design

Staff continues to work with consultant to process plans through DRC. Staff continues to fine tune construction costs. The latest estimates reached \$175,000. Project is on hold. No new progress to report.

*18. Collier City 2012 [ 13-218 ]*

The CRA completed a preliminary analysis and development concept master plan (DECOMAP). The results of the analysis will be used to target a series of community improvements such as expanding and consolidating McNair Park activities, adding future facilities for seniors, etc. In addition, the plan identified the need to address security issues (lack of adequate lighting), housing needs, insufficient tot-lot space, etc. Develop Park Master Plan and programs by mid-2013. Allocate funding for future tasks.

Status as of May 31, 2014:                      Design/Study

No progress to report.

*19. Beach Library Rehab/Relocation [ 13-219 ]*

Relocation of existing 3,000 sq. ft. Beach Library facility. The building, which is presently located within the Pier Parking Lot (Pompano Beach Boulevard just north of NE 2 Street, west side of the road), must be demolished on/or before June 2014. As a result, the CRA is assisting with relocating the building on to a new site within the barrier island. Once a suitable site has been identified and selected, staff will begin coordinating with Broward County. The proposed site will be expanded to include a 1,000 sq. ft. meeting room. A conceptual design was completed and it includes outdoor seating and aesthetically pleasing elements.

Confirm suitable location for new building by April 2013.

Advertise RFP for Design/Build services by April 2013.

Begin design by June 2013.

Start construction by December 2013.

Complete construction of new facility by March 2014.

Finished Floor Elevation by Broward County from March 2014 through June 2014.

Demolish existing building prior to June 2014.

Building occupancy/Grand Opening by July 1, 2014.

Status as of May 31, 2014:                      Construction

Exterior is done except louvers. Roof is done. Contractor is working on interior walls and plans to complete drywall installation by mid-June. Consultant team prepared package for DRC, P&Z, and AAC review of proposed changes to the parking lot and access to the site. DRC meeting will be June 3rd.



### Existing Community Improvement Project Summary

\* Balances as of  
June 18, 2014

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Refurbish Park Amenities [02-821]	100%	\$66,336	\$66,336	---	---
2. Major Bridge Repair/Rehab [05-901]	100%	\$838,249	\$838,249	---	---
3. Replace Lost Trees [06-919]	100%	\$149,460	\$149,460	---	---
4. Public Safety Bldg Improvement Overall Project [07-930]	100%	\$45,295	\$45,295	---	---
5. Seawall Maintenance [07-946]	100%	\$14,335	\$14,335	---	---
6. Rebuild Fire Station 11 [08-951]	100%	\$66,927	\$66,927	---	---
7. Court Resurfacing [09-985]	100%	\$118,419	\$118,419	---	---
8. City Parking Lot Improvements/ ADA [10-123]	100%	\$16,105	\$16,105	---	---
9. A1A Underground Electric [11-142]	100%	\$295,917	\$295,917	---	---
10. Cresthaven Fire Station #103 [11- 162]	100%	\$228,377	\$228,377	---	---
11. Traffic Calming Improvements [11- 189]	100%	\$41,500	\$41,500	---	---
12. Charlotte J. Burrie Community Center [11-192]	100%	\$1,168,824	\$1,168,824	---	---
13. Parks Security System [12-169]	100%	\$56,000	\$56,000	---	---
14. North Pompano Park Center Renovation [12-171]	100%	\$24,740	\$24,740	---	---
15. Tennis Center Court Resurfacing [12- 172]	100%	\$9,990	\$9,990	---	---
16. Skolnick Center Parking [13-201]	100%	\$36,815	\$36,815	---	---
<b>Totals</b>		<b>\$3,177,289</b>	<b>\$3,177,289</b>	<b>---</b>	<b>---</b>

## *Existing Community Improvement Projects*

### *1. Refurbish Park Amenities [ 02-821 ]*

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.

Status as of May 31, 2014: Ongoing

No Activity

### *2. Major Bridge Repair/Rehab [ 05-901 ]*

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. Current projects include SE 9th Ave.

Future projects are determined by the Florida Department of Transportation yearly Bridge Inspection Report.

Status as of May 31, 2014: Overall CIP

See sub project reports

### *3. Replace Lost Trees [ 06-919 ]*

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.

Status as of May 31, 2014: Complete

Corrected CRA Project Deficiencies on NW 6th Ave Landscaping (re-planted trees and replaced dead trees)

### *4. Public Safety Bldg Improvement Overall Project [ 07-930 ]*

This project consists of a new roof, new fire alarm system, compliance with American Disability Act, HVAC repairs, as well as, repair of exterior wall finishes.

See individual projects.

Status as of May 31, 2014: Overall CIP

See subreports

### *5. Seawall Maintenance [ 07-946 ]*

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. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Status as of May 31, 2014: Ongoing

See individual projects for updates.

### 6. *Rebuild Fire Station 11 [ 08-951 ]*

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.

Status as of May 31, 2014:                      Construction

The Completion Contractor has been selected. Meetings with various City Departments to transfer permit and begin mobilization are underway. Meetings between staff, the completion contractor, and the Building Department to close out open inspections have been done. A significant amount of these items were successfully completed and removed. Regularly scheduled progress meetings have been convened and progress is being made to advance the project to completion. Mechanical and Structural open items are being tracked and resolution is being planned. The roofing contractor is expected to start the removal of roof panels currently stored on the building on 6/9/2014. The demolition and repair is planned to follow but confirmation of the Specialty Engineer's calculations for sheathing patterns are being resolved so that dual inspections can be coordinated. Verification of LEED status is being assessed. Introductory meetings between completion contractor, City IT Dept., County Communications, and Building Maintenance are being planned. Warranty repairs to overhead coiling doors and high-bay bi-fold doors are being coordinated.

### 7. *Court Resurfacing [ 09-985 ]*

The City has an inventory of 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. Evaluation of courts to prioritize which courts to resurface.

Status as of May 31, 2014:                      Ongoing

Several courts throughout the City are continually being evaluated and prioritized based on court surface condition.

### 8. *City Parking Lot Improvements/ ADA [ 10-123 ]*

This project consists of improvements to parking lots at City facilities, including resurfacing and other improvements to comply with the Americans with Disabilities Act.

Status as of May 31, 2014:                      Ongoing

Louis Friend is currently managing Design Phase ADA Improvements to the Engineering Division parking lot. The design is being prepared for permitting and construction by City Streets Division.

ADA Improvements for Golf Course ADA improvements in response to Norkunas are being implemented by Tammy Good: Rework pedestrian walkway to include ADA compliant ramp at south entrance of building. Stripe parking lot to include ADA compliant access isle from parking lot to building access. Designing new ADA compliant restroom facility and Golf Course Shelter on Pines Golf Course.

Founders Park: Design has been completed to construct new handicap parking space on street with ADA compliant sidewalk to access tennis courts. Project to be constructed utilizing JOC delivery method. Prices have been obtained, project in for permitting and work is expected to commence June 2014.

Engineering Building parking lot will be improved to reflect current ADA code. Work will be performed in house. An engineer has been hired to create the permit drawings.

### *9. A1A Underground Electric [ 11-142 ]*

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.

The contract for surveying was awarded to Keith and Associates at the November 23, 2010 City Commission meeting. The contract for Utility Engineering to coordinate the overhead to underground work was entered in January 2013.

Status as of May 31, 2014:                      Design

Utility Engineering continuing to resolve AT&T and Comcast design conflicts with the FPL design. Utility Engineering working with FPL on design for the lateral streets. Utility Engineering to follow up with customers on securing easements following 100% design completion. City and Utility Engineering to meet with Comcast the week of June 9th.

### *10. Cresthaven Fire Station #103 [ 11-162 ]*

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.

Status as of May 31, 2014:                      Construction

All the stem wall and column reinforcing steel have been corrected and the masonry cells and column starts have been poured. The elevator pit has also been poured up to an elevation just below finished floor. The electrician is also close to completing the rough in of the underground conduit terminating in the electrical vault. The off-site work within the Right Of Way i.e. Water, Sanitary Sewer, and Reuse water connections have been completed including the pavement restoration and temporary striping.

Payment for the Gas company to install the gas main from Sample Road to the project site has been made (5/2/14) and a start date will be obtained from the utility. All regularly scheduled owner/contractor meetings have been taking place and the project is currently 10 days behind schedule, however, the latest schedule indicates that time will be made-up as the building shell construction proceeds.

### *11. Traffic Calming Improvements [ 11-189 ]*

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 County Sheriff's Office evaluates requests for devices and recommends the installation. Installation of speed humps is administered by the Public Works Department.

Status as of May 31, 2014:                      Ongoing

Development Services and Engineering are teaming to work on various traffic calming and streetscape ideas for the Riverside Drive corridor. A survey was completed in September 2013. Development Services is using the survey to create a complete streets design.

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

This project consists of design and construction of a new 8,000- 10,000 sq.ft. 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.

RLI for design advertised December 2013.

Status as of May 31, 2014:                      Implementation

RLI's were opened and the three top ranked firms made presentations. The City Commission approved top ranked firm SRS, and negotiations to establish scope and fees will be conducted. First pre-design meeting was held on 4/3/14 and discussions to procure strip of land in rear of property critical to establishing design/scope/fees. Discussions with dealership to entertain a land swap is underway.

### *13. Parks Security System [ 12-169 ]*

Provide enhanced security in right of ways and parks throughout the City. Staff met with the Broward County Sheriff's Office to scope the project. The City Managers Office conducted a feasibility study that was completed in the summer of 2013. The resolution of the feasibility study was approved on March 13, 2012 City Commission meeting agenda.

Status as of May 31, 2014: Implementation

The consultant, Intertech Associates, Inc., completed Phase 3 of the report.

The Budget Office issue an RFP for the installation of the recommended cameras. Submissions were April 24th, 2013. Staff reviewed the three proposals. The proposals had to be rejected. The request for proposal was reissued. Responses were received September 3, 2013. Johnson Controls was chosen. Installation is underway. It is anticipated the system will be operational in the next two months.

### *14. North Pompano Park Center Renovation [ 12-171 ]*

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.

09/2012 - Consultants under contract, meeting with Parks & Rec staff to establish building program for interior build-out of existing community building.

10/2012 - Preliminary Design shared with Parks & Rec. Advisory Board

03/2012 - Community Presentation

Status as of May 31, 2014: Construction

Preconstruction Design Phase management is underway.

### *15. Tennis Center Court Resurfacing [ 12-172 ]*

Change the remaining 8 tennis courts from above ground watering to below ground filtration system

Status as of May 31, 2014: Design/Study

Scope has been defined and it appears most of the drainage issues are due to the court slopes back pitching. The resolution may be to swale the court edges to allow water to drain off courts, and this may be done by in house City forces to save money. This project will be combined with CIP 14-229 to address all issues at once.

### *16. Skolnick Center Parking [ 13-201 ]*

The project involves the construction of additional parking spaces. This project addresses the crowded parking situation caused by increased attendance for some of the center's activities.

Status as of May 31, 2014: Construction

This project consists of 31 new parking spaces to include new parking lot lighting, drainage, irrigation modification, and landscaping. Plans have been submitted to DRC for minor review and were given approval. A redesign of parking lot has been completed based on DRC comments. Plans have been submitted to P&Z and approval was granted. A minor Development Order has been issued.

The top ranked contractor selected through the RLI process is Burkhardt and negotiations will commence to establish a GMP. Broward County had some comments regarding the proposed storm drain. The contractor solicited for bids for all disciplines of work. These bids have been analyzed and a contract has been established for Commission approval at the January 14, 2014 City Commission meeting. The construction costs are \$266,000. Permitting is underway now. Construction expected to commence June 2014 with an anticipated construction duration of 3-4 months.

City of Pompano Beach



Department of Development Services

100 West Atlantic Boulevard  
Pompano Beach, Florida 33060