

CITY OF POMPANO BEACH

**Adopted Capital
Improvement Plan**

FISCAL YEARS 2014-2018



City Commission

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Vice-Mayor, District 5

Barry Dockswell
Commissioner, District 1

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Commissioner, District 2

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Assistant City Manager

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Assistant City Manager

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City of Pompano Beach Capital Improvement Plan Fiscal Year 2014 - 2018

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 2014 through 2018 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

Beginning with the fiscal year 2014-2018 adopted CIP, 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 \$218,662 in FY 2014.

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 2014 General Capital Fund and the current, existing projects. The General Capital Fund section has a breakdown of all the main projects the City wishes to accomplish between fiscal years 2014 to 2018.

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 projects costs (Airpark, Golf Enterprise and Stormwater Utility funds) which were approved either in FY 2013 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 September 2013. These projects and any remaining balances will be re-appropriated in October 2013. Once a project is approved by the City Commission, its approved funding shall be carried over from year to year until the project is

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 projects 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

	Fiscal Year 2014	Five Year Total
GENERAL CAPITAL OUTLAY		
General Capital Projects Fund	\$8,825,877	\$32,412,679
ENTERPRISE FUND CAPITAL OUTLAY		
Water & Wastewater Fund.....	\$4,176,000	\$21,532,360
Stormwater Utility Fund.....	\$1,040,000	\$9,800,000
Pier Fund.....	\$1,355,000	\$1,355,000
Airpark Fund.....	\$50,000	\$250,000
Golf Fund.....	\$49,000	\$49,000
Total All Capital Outlay Funds.....	\$15,495,877	\$65,399,039

GLOSSARY OF TERMS

Americans with Disabilities Act (ADA):	Federal Law passed in 1990 which prohibits discrimination in employment or the provision of services and facilities on the basis of disability.
Appropriation:	The legal authorization given by the City Commission to make expenditures and incur obligations using City funds.
Bonds:	Obligations to pay back a specific amount of borrowed funds plus interest payments on specific dates.
Budgetary Fund Balance:	The amount available within a fund at the close of a fiscal period which can be carried over as revenue for the upcoming fiscal period.
Capital Budget:	The first year of the capital improvement plan includes capital project appropriations and the revenues required to support the projects.
Capital Improvement Plan:	All capital expenditures planned for the next five years. The plan specifies both proposed projects and the resources estimated to be available to fund project expenditures.
Capital Outlay:	Expenditures which result in the acquisition of or addition to fixed assets.
Comprehensive Plan:	Mandated by Florida Statutes. All local governments must develop and adopt a Comprehensive Plan to ensure adequate infrastructure to serve population growth and to protect the natural environment.
Debt Service:	Payments of principal and interest on obligations resulting from the issuance of bonds.
Enterprise Fund:	A fund which pays for the costs of its operations and capital improvements from user fees and does not generally receive property tax support. City Enterprise Funds include Water & Sewer, Solid Waste, Air Park, Golf and the Storm Water Utility.
Fiscal Year:	The period of time for which funds are appropriated and accounted for. The City fiscal year begins annually on October 1st and ends on September 30th of the next calendar year.
Fund:	Monies set aside and accounted for separately in order to ensure they are spent for a specific purpose.
General Capital Revenue:	The utility taxes, interest income and fund balance appropriated to support capital projects within the general capital projects fund capital budget. These projects normally include improvements to public safety facilities, parks, information systems, and general government facilities, none of which produce significant amounts of revenues.
Grants:	Contributions or gifts of cash or other assets from another government to be used or expended for specific purpose, activity or facility.
Impact Fees:	Funds collected from a developer to fund the improvements required to serve the residents or users of the development. The only impact fee the City currently collects is for parks.

Infrastructure:	The equipment, facilities and other capital improvements necessary to provide services.
Interest Earnings:	Revenues earned on invested cash.
Project Contingency:	Appropriation set aside for costs, which may arise as a result of conditions undetermined or not recognizable during the initial project scoping phases.
Reserves:	Accounts used to earmark funds to be expended for a specific purpose in the future.
Revenue:	The taxes, fees, charges, special assessments, grants and other funds collected and received by the City in order to support the services provided.
Transfers:	Transfers of cash or other resources between funds.
User Charges:	The payment of a fee for direct receipt of a public service by the person benefiting from the service.

General Capital

General Capital

This section includes the capital plan for the General Capital Projects. The General Capital Budget in fiscal year 2014 (\$8,825,877) 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 \$ 8,668,060; and a working capital reserve for current and future projects of \$157,817.

The remaining portion of the General Capital Improvement Plan \$ 23,586,802 (FY 2015-FY 2018) 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

1. Road Resurfacing Program [07-925]
2. City-wide Sidewalk Improvements [07-926]
3. General Government Buildings [07-924]
4. Seawall Maintenance [07-946]
5. Enhanced Landscaping for FDOT Impr. [14-222]
6. Traffic Signal Mast Arm Painting [12-197]
7. A1A Underground Electric [11-142]
8. Beach Renourishment [14-223]
9. Blanche Ely Museum – Renovation [14-224]
10. SW 36th Avenue Sidewalk [14-225]
11. Railroad Crossing Repair [09-970]
12. Major Bridge Repair/Rehab [05-901]
13. City Parking Lot Improvements/ ADA [10-123]
14. Hillsboro Inlet Bridge Aesthetic Improvements [15-PW-001]
15. Canal Dredging 2016 [16-PW-001]
16. Public Works Building Tenant Improvements [16-PW-002]
17. Dog Park Restroom [12-168]
18. Refurbish Park Amenities [02-821]
19. Court Resurfacing [09-985]
20. Library - Cultural Center [11-139]
21. Cresthaven Community Center [11-192]
22. Tennis Center Court Refurbishment [14-229]
23. Collier City Mini Park [14-230]

24. Emma Lou Olson Civic Center Improvements [16-PR-009]
25. Sand Spur Park Improvements [16-PR-001]
26. Skate Park [17-PR-001]
27. Highlands Park Renovations [17-PR-005]
28. Atlantic Boulevard Street Lighting [14-231]
29. Fire Station Refurbishments [14-238]

General Capital Revenues

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Park Acquisition and Improvement Fund	\$50,000	\$227,720	---	---	---
Transportation Enhancement Grant	\$534,861	---	---	---	---
Fire Assessment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	---
Project Fund Balance	\$3,918,103	\$1,955,729	\$2,381,554	\$1,780,267	\$949,880
Local Option Gas Tax	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
Interest Earnings	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Gas Utility Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Electric Utility Tax	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
Transfer from General Fund	\$797,913	\$797,913	\$797,913	\$797,913	\$797,913
Total Revenues	\$8,825,877	\$6,506,362	\$6,704,467	\$6,103,180	\$4,272,793

General Capital Appropriations

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Road Resurfacing Program [07-925]	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
City-wide 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
Seawall Maintenance [07-946]	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Enhanced Landscaping for FDOT Impr. [14-222]	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Traffic Signal Mast Arm Painting [12-197]	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
A1A Underground Electric [11-142]	\$1,000,000	\$1,000,000	---	---	---
Beach Renourishment [14-223]	\$1,000,000	---	---	---	---
Blanche Ely Museum – Renovation [14-224]	\$103,000	---	---	---	---
SW 36th Avenue Sidewalk [14-225]	\$644,600	---	---	---	---
Railroad Crossing Repair [09-970]	\$240,000	---	---	---	---
Major Bridge Repair/Rehab [05-901]	---	\$500,000	\$500,000	\$500,000	\$500,000
City Parking Lot Improvements/ ADA [10-123]	---	\$100,000	\$100,000	\$100,000	\$100,000
Hillsboro Inlet Bridge Aesthetic Improvements [15-PW-001]	---	\$1,000,000	---	---	---
Canal Dredging 2016 [16-PW-001]	---	---	\$375,000	\$375,000	\$375,000
Public Works Building Tenant Improvements [16-PW-002]	---	---	\$200,000	---	---
Dog Park Restroom [12-168]	---	---	\$254,000	---	---
Refurbish Park Amenities [02-821]	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2014-2018

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Court Resurfacing [09-985]	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Library - Cultural Center [11-139]	\$1,285,200	---	---	---	---
Cresthaven Community Center [11-192]	\$400,000	---	---	---	---
Tennis Center Court Refurbishment [14-229]	\$550,000	---	---	---	---
Collier City Mini Park [14-230]	\$50,000	\$227,720	---	---	---
Emma Lou Olson Civic Center Improvements [16-PR-009]	---	---	\$33,000	\$168,300	---
Sand Spur Park Improvements [16-PR-001]	---	---	\$367,200	---	---
Skate Park [17-PR-001]	---	---	---	\$780,000	---
Highlands Park Renovations [17-PR-005]	---	---	---	\$135,000	\$688,500
Atlantic Boulevard Street Lighting [14-231]	\$300,260	---	---	---	---
Fire Station Refurbishments [14-238]	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	---
Total General Capital	\$8,668,060	\$5,922,720	\$4,924,200	\$5,153,300	\$3,758,500

General Capital Reserves and Transfers

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Working Capital Reserve	\$157,817	\$583,642	\$1,780,267	\$949,880	\$514,293
Total	\$157,817	\$583,642	\$1,780,267	\$949,880	\$514,293

Total Appropriations

	\$8,825,877	\$6,506,362	\$6,704,467	\$6,103,180	\$4,272,793
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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 improvements projects initiated by the City.

Recent resurfacing projects include the barrier islands roads east of South Riverside Drive.

Past Years	\$4,839,198
FY 2013	\$1,000,000
FY 2014-2018	\$2,950,000
Total	\$8,789,198

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$2,950,000
Total	\$2,950,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$2,950,000
Totals	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$2,950,000



Program: General Capital

Project: City-wide Sidewalk Improvements

07-926

City-wide Sidewalk Improvements
General Capital

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	\$831,975
FY 2013	\$100,000
FY 2014-2018	\$500,000
Total	\$1,431,975

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$500,000
Total	\$500,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



Program: General Capital

Project: General Government Buildings

07-924

General Capital
General Government Buildings

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	\$1,491,925
FY 2013	\$200,000
FY 2014-2018	\$4,500,000
Total	\$6,191,925

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$4,500,000
Total	\$4,500,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
Totals	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000

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	\$1,384,469
FY 2013	\$200,000
FY 2014-2018	\$1,000,000
Total	\$2,584,469

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction	X				
Design	X				
Construction		X			
Design		X			
Construction			X		
Design			X		
Construction				X	
Design				X	
Construction					X
Design					X

Location:



Funding Source:

General Capital Fund 302	\$1,000,000
Total	\$1,000,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Permit Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$725,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000



Program: General Capital

Project: Enhanced Landscaping for FDOT Impr.

14-222

General Capital
Enhanced Landscaping for FDOT Impr.

Description:

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

Past Years	-----
FY 2013	-----
FY 2014-2018	\$375,000
Total	\$375,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$375,000
Total	\$375,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000



Program: General Capital

Project: Traffic Signal Mast Arm Painting

12-197

Traffic Signal Mast Arm Painting

General Capital

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.

The first year will concentrate on the most deteriorated high visibility mast arms on the following corridors, A1A, Federal Highway and Dixie Highway.

Past Years	\$284,610
FY 2013	-----
FY 2014-2018	\$500,000
Total	\$784,610

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$500,000
Total	\$500,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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	\$183,060
FY 2013	\$1,000,000
FY 2014-2015	\$2,000,000
Total	\$3,183,060

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			

Location:



Funding Source:

General Capital Fund 302	\$2,000,000
Total	\$2,000,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$1,000,000	\$1,000,000				\$2,000,000
Totals	\$1,000,000	\$1,000,000				\$2,000,000



Program: General Capital

Project: Beach Renourishment

14-223

General Capital
Beach Renourishment

Description:

The project will allow the City to renourish it's 3 miles of shoreline. It is anticipated work will commence in November 2013 and be performed by the Corps of Engineers (ACOE). The \$1M allocation represents the City's estimated project's cost.

Past Years	-----
FY 2013	-----
FY 2014	\$1,000,000
Total	\$1,000,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study	X				
Construction	X				

Location:



Funding Source:

General Capital Fund 302	\$1,000,000
Total	\$1,000,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$50,000					\$50,000
Construction	\$950,000					\$950,000
Totals	\$1,000,000					\$1,000,000

Program: General Capital

Project: Blanche Ely Museum – Renovation

14-224

Description:

This project entails maintenance, renovation and resource planning for the Blanche Ely Museum located at 1500 NW 6th Avenue. While this museum is a valuable City-owned resource, in its current state, the museum cannot be used for exhibitions or tours.

Through this project, the museum will be thoroughly cleaned and repaired. In addition, all contents of the museum will be catalogued into a searchable database. Following the initial cleanup and cataloging phase, the project will include outlining a strategy for potential tours/activities and identifying potential financing and fundraising options for the facility.

Past Years	-----
FY 2013	-----
FY 2014	\$103,000
Total	\$103,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Design	X				

Location:



Funding Source:

General Capital Fund 302	\$103,000
Total	\$103,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$18,000					\$18,000
Construction	\$85,000					\$85,000
Totals	\$103,000					\$103,000

Program: General Capital

Project: SW 36th Avenue Sidewalk

14-225

SW 36th Avenue Sidewalk
General Capital

Description:

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.

Past Years	-----
FY 2013	-----
FY 2014	\$644,600
Total	\$644,600

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Design	X				

Location:



Funding Source:

General Capital Fund 302	\$644,600
Total	\$644,600

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$112,000					\$112,000
Construction	\$532,600					\$532,600
Totals	\$644,600					\$644,600



Program: General Capital

Project: Railroad Crossing Repair

09-970

General Capital
Railroad Crossing Repair

Description:

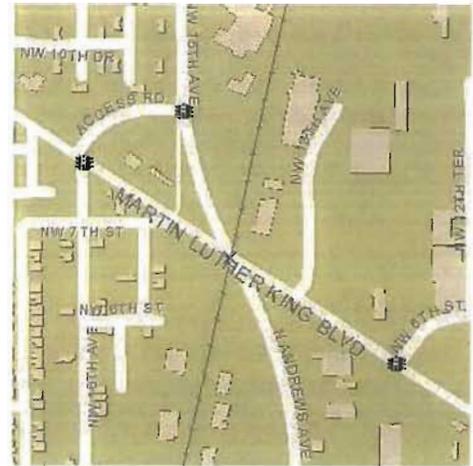
This project includes rebuilding the CSX rail crossing at NW 33rd Street and 3-track crossing at Martin Luther King, Jr. Boulevard.

Past Years	\$925,000
FY 2013	-----
FY 2014	\$240,000
Total	\$1,165,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				

Location:



Funding Source:

General Capital Fund 302	\$240,000
Total	\$240,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$240,000					\$240,000
Totals	\$240,000					\$240,000



Program: General Capital

Project: Major Bridge Repair/Rehab

05-901

Major Bridge Repair/Rehab
General Capital

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	\$2,547,462
FY 2013	-----
FY 2015-2018	\$2,000,000
Total	\$4,547,462

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction		X			
Design		X			
Design			X		
Construction			X		
Design				X	
Construction				X	
Construction					X
Design					X

Location:



Funding Source:

General Capital Fund 302	\$2,000,000
Total	\$2,000,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Construction		\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Totals		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000



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	\$425,598
FY 2013	-----
FY 2015-2018	\$400,000
Total	\$825,598

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$400,000
Total	\$400,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000



Program: General Capital

Project: Hillsboro Inlet Bridge Aesthetic Improvements

15-PW-001

Hillsboro Inlet Bridge Aesthetic Improvements
General Capital

Description:

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

Design funds were appropriated in FY 2012. However, construction is not anticipated to begin until FY 2015.

Past Years	-----
FY 2013	-----
FY 2015	\$1,000,000
Total	\$1,000,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction		X			

Location:



Funding Source:

General Capital Fund 302	\$1,000,000
Total	\$1,000,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction		\$1,000,000				\$1,000,000
Totals		\$1,000,000				\$1,000,000

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 2013	-----
FY 2016-2018	\$1,125,000
Total	\$1,125,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study			X		
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$1,125,000
Total	\$1,125,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Outside Consulting/Design			\$100,000			\$100,000
Construction			\$275,000	\$375,000	\$375,000	\$1,025,000
Totals			\$375,000	\$375,000	\$375,000	\$1,125,000

Program: General Capital

Project: Public Works Building Tenant Improvements

16-PW-002

Public Works Building Tenant Improvements

General Capital

Description:

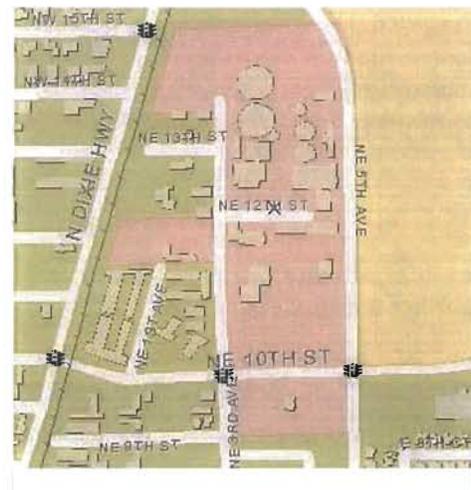
Reconfigure the interior of the Public Works/ Engineering building for more efficient use of space and better customer service. The current configuration is not conducive to the workflow of the Engineering and Public Works Division. The proposed configuration will allow for flexibility in staffing in the future and update the outmoded space.

Past Years	-----
FY 2013	-----
FY 2016	\$200,000
Total	\$200,000

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction			X		
Design			X		

Location:



Funding Source:

General Capital Fund 302	\$200,000
Total	\$200,000

Projected Funding	2014	2015	2016	2017	2018	Total
Other Professional Fees			\$25,000			\$25,000
Construction			\$175,000			\$175,000
Totals			\$200,000			\$200,000



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	\$729,401
FY 2013	\$100,000
FY 2014-2018	\$500,000
Total	\$1,329,401

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Location:



Funding Source:

General Capital Fund 302	\$500,000
Total	\$500,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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. The most recent project is the tennis courts at Founders Park.

Past Years	\$192,185
FY 2013	-----
FY 2014-2018	\$150,000
Total	\$342,185

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$150,000
Total	\$150,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Program: General Capital

Project: Library - Cultural Center

11-139

Library - Cultural Center

Description:

The project consists of the design and construction of a new two-story 46,000 square foot Library and Cultural Center located at Atlantic Boulevard and SW 1st Avenue. The building is a two-story 25,000 square foot Broward County Public Library facility and a two-story 21,000 square foot City of Pompano Beach Cultural Center.

The Public Library component features children’s services, new materials collection, computer lab, multi-purpose room, fiction collection, and library offices and support spaces.

The Cultural Center component features a public lobby, digital media suite, offices, gallery, and a flexible multi-purpose event space and accompanying support spaces, dressing rooms, and lobby space.

Past Years	\$1,865,377
FY 2013	\$3,000,000
FY 2014	\$1,285,200
Total	\$6,150,577

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design	X				
Construction	X				

Location:



Funding Source:

General Capital Fund 302	\$1,285,200
Total	\$1,285,200

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$214,200					\$214,200
Construction	\$1,071,000					\$1,071,000
Totals	\$1,285,200					\$1,285,200

Program: General Capital

Project: Cresthaven Community Center

11-192

General Capital
Cresthaven Community Center

Description:

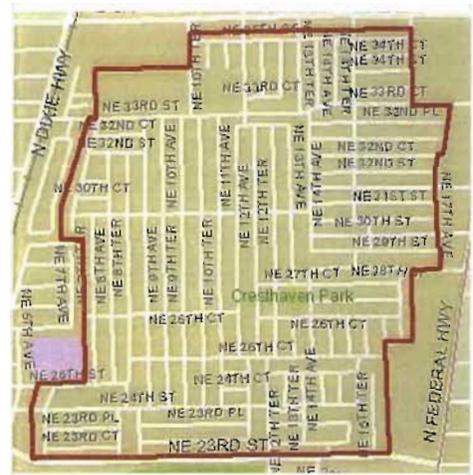
This project consist of land acquisition for a new Community Center in the Cresthaven neighborhood.

Past Years	\$200,000
FY 2013	\$980,000
FY 2014	\$400,000
Total	\$1,580,000

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design/Study	X				

Location:



Funding Source:

General Capital Fund 302	\$400,000
Total	\$400,000

Projected Funding	2014	2015	2016	2017	2018	Total
Land Acquisition	\$400,000					\$400,000
Totals	\$400,000					\$400,000

Program: General Capital

Project: Tennis Center Court Refurbishment

14-229

Tennis Center Court Refurbishment
General Capital

Description:

This project consists of resurfacing the tennis courts at the Tennis Center and reconfiguring and resurfacing the courts adjacent to the Emma Lou Olson Civic Center.

Design costs associated with redesigning the Tennis Center building is also included in this project.

Past Years	-----
FY 2013	-----
FY 2014	\$550,000
Total	\$550,000

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction	X				
Design	X				

Location:



Funding Source:

General Capital Fund 302	\$550,000
Total	\$550,000

Projected Funding	2014	2015	2016	2017	2018	Total
Program Admin./Design	\$10,000					\$10,000
Outside Consulting/Design	\$110,000					\$110,000
Construction	\$430,000					\$430,000
Totals	\$550,000					\$550,000

Program: General Capital

Project: Collier City Mini Park

14-230

General Capital
Collier City Mini Park

Description:

This project consists of the purchase of vacant land, approximately 1/6th of an acre and the design/construction/build of a fenced covered playground structure, rubberized flooring, landscaping and a sitting area for parents. 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 2013	-----
FY 2014-2015	\$277,720
Total	\$277,720

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Implementation	X				
Design		X			
Construction		X			

Location:



Funding Source:

General Capital Fund 302	\$277,720
Total	\$277,720

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design		\$38,000				\$38,000
Construction		\$189,720				\$189,720
Land Acquisition	\$50,000					\$50,000
Totals	\$50,000	\$227,720				\$277,720



Program: General Capital

Project: Emma Lou Olson Civic Center Improvements

16-PR-009

Emma Lou Olson Civic Center Improvements
General Capital

Description:

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

Past Years	-----
FY 2013	-----
FY 2016-2017	\$201,300
Total	\$201,300

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design			X		
Construction				X	

Location:



Funding Source:

General Capital Fund 302		\$201,300
Total		\$201,300

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design			\$33,000			\$33,000
Construction				\$168,300		\$168,300
Totals			\$33,000	\$168,300		\$201,300

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 2013	-----
FY 2016	\$367,200
Total	\$367,200

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction			X		
Design/Study			X		

Location:



Funding Source:

General Capital Fund 302	\$367,200
Total	\$367,200

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design			\$61,200			\$61,200
Construction			\$306,000			\$306,000
Totals			\$367,200			\$367,200

Program: General Capital

Project: Skate Park

17-PR-001

General Capital
Skate Park

Description:

The Skate Park is to be located adjacent to Apollo Park and the Boys and Girls Club. The proposed 17,000 SF Skate Park will be designed as a permanent facility and be constructed with reinforced concrete elements. It will be part of the Apollo Park Expansion, which will also include a multi-use field for playing soccer and football.

Past Years	-----
FY 2013	-----
FY 2017	\$780,000
Total	\$780,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction				X	
Design				X	

Location:



Funding Source:

General Capital Fund 302	\$780,000
Total	\$780,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design				\$60,000		\$60,000
Construction				\$720,000		\$720,000
Totals				\$780,000		\$780,000

Program: General Capital

Project: Highlands Park Renovations

17-PR-005

General Capital
Highlands Park Renovations

Description:

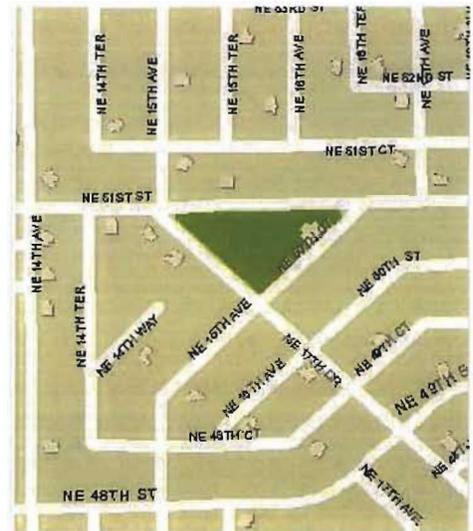
An additional 1600 linear feet of fitness/jogging path will be added and ample lighting upgraded around the basketball area to increase teen usage.

Past Years	-----
FY 2013	-----
FY 2017-2018	\$823,500
Total	\$823,500

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design				X	
Construction					X

Location:



Funding Source:

General Capital Fund 302	\$823,500
Total	\$823,500

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design				\$135,000		\$135,000
Construction					\$688,500	\$688,500
Totals				\$135,000	\$688,500	\$823,500

Program: General Capital

Project: Atlantic Boulevard Street Lighting

14-231

Atlantic Boulevard Street Lighting
General Capital

Description:

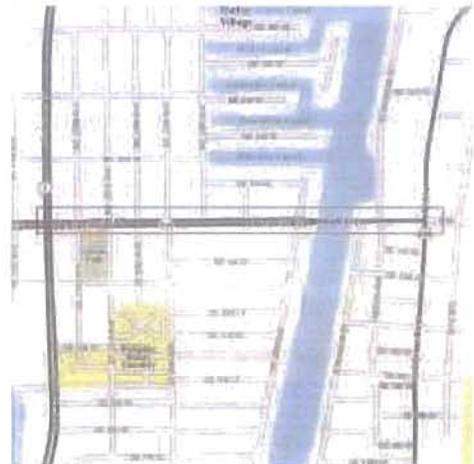
The purpose of this project is to replace existing concrete-based light poles and Cobra head light fixtures with a decorative system from Federal Highway to A1A. PW and CRA Staff are considering installation of LED lights to replace the Cobra heads for energy efficiency.

Past Years	-----
FY 2013	-----
FY 2014	\$300,260
Total	\$300,260

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design	X				

Location:



Funding Source:

General Capital Fund 302	\$300,260
Total	\$300,260

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$25,000					\$25,000
New Equipment	\$260,260					\$260,260
Contingency	\$15,000					\$15,000
Totals	\$300,260					\$300,260

Program: General Capital

Project: Fire Station Refurbishments

14-238

Description:

This project consists of renovating existing City fire stations. 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 2013	-----
FY 2014-2018	\$4,000,000
Total	\$4,000,000

General Capital
Fire Station Refurbishments

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	

Location:



Funding Source:

General Capital Fund 302	\$4,000,000
Total	\$4,000,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000

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 2014 (\$4,176,000) 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 \$17,356,360 (FY 2015-FY 2018) is supported by water and sewer user charges, interest earnings and budgetary retained earnings.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary
Projects

1. Water Main Replacement Program [07-931]
2. Reuse Distribution Expansion [06-904]
3. Well Maintenance Program [07-932]
4. Water Treatment Plant Maintenance [05-886]
5. Reuse Treatment Plant Improvements [05-887]
6. Reuse Master Plan Update 2014 [14-232]
7. Water Treatment System Corrosion Study [15-WS-006]
8. Water Treatment Plant Security/Facility Access Study [14-233]
9. Water Master Plan Update 2014 [14-234]
10. Water Treatment Plant Electrical System Rehabilitation [11-194]
11. Membrane Element Replacement [08-952]
12. Membrane Concentrate Connection [15-WS-002]
13. Potable Water Hydraulic Distribution System Model [14-239]
14. Water Conservation Program [10-988]
15. Hardening of Inter-Utility Connections [16-WS-001]
16. Water Meter Replacement Program [17-WS-003]
17. Painting the Water Treatment Plant Facility [15-WS-003]
18. Concentrate Treatment Study [18-WS-002]
19. Reline Sewer Gravity Mains [04-870]
20. Sanitary Sewer Manhole Rehab [02-828]
21. Lift Station Rehab [08-968]
22. General Electrical Improvements at all Lift Stations [13-205]
23. Gravity Wastewater Expansion [15-WS-004]

Water and Wastewater Capital Revenues

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Water and Wastewater Operating Transfer	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
Interest Earnings	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
Budgetary Retained Earnings	---	\$94,715	\$110,715	\$226,715	\$220,215
Total Revenues	\$4,176,000	\$4,270,715	\$4,286,715	\$4,402,715	\$4,396,215

Water and Wastewater Capital Appropriations

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 Improvements [05-887]	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Reuse Master Plan Update 2014 [14-232]	\$50,000	---	---	---	---
Water Treatment System Corrosion Study [15-WS-006]	---	\$80,000	---	---	---
Water Treatment Plant Security/Facility Access Study [14-233]	\$100,000	---	---	---	---
Water Master Plan Update 2014 [14-234]	\$50,000	---	---	---	---
Water Treatment Plant Electrical System Rehabilitation [11-194]	\$618,000	---	---	\$200,000	\$900,000
Membrane Element Replacement [08-952]	---	\$400,000	---	\$200,000	---
Membrane Concentrate Connection [15-WS-002]	---	\$350,000	---	---	---
Potable Water Hydraulic Distribution System Model [14-239]	\$138,285	---	---	---	---
Water Conservation Program [10-988]	---	---	\$100,000	---	---
Hardening of Inter-Utility Connections [16-WS-001]	---	---	\$500,000	---	---
Water Meter Replacement Program [17-WS-003]	---	---	---	\$200,000	\$200,000
Painting the Water Treatment Plant Facility [15-WS-003]	---	\$200,000	\$200,000	\$222,500	---
Concentrate Treatment Study [18-WS-002]	---	---	---	---	\$100,000
Reline Sewer Gravity Mains [04-870]	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000
Sanitary Sewer Manhole Rehab [02-828]	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Lift Station Rehab [08-968]	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2014-2018

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
General Electrical Improvements at all Lift Stations [13-205]	\$165,000	---	---	---	---
Gravity Wastewater Expansion [15-WS-004]	---	\$70,000	\$100,000	\$200,000	---
Flow Meter Installation [09-974]	---	---	\$100,000	\$100,000	---
Total Water and Wastewater Capital	\$4,081,285	\$4,160,000	\$4,060,000	\$4,182,500	\$4,260,000

Water and Wastewater Capital Reserves and Transfers

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Working Capital Reserve	\$94,715	\$110,715	\$226,715	\$220,215	\$136,215
Total	\$94,715	\$110,715	\$226,715	\$220,215	\$136,215

Total Appropriations

	\$4,176,000	\$4,270,715	\$4,286,715	\$4,402,715	\$4,396,215
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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:

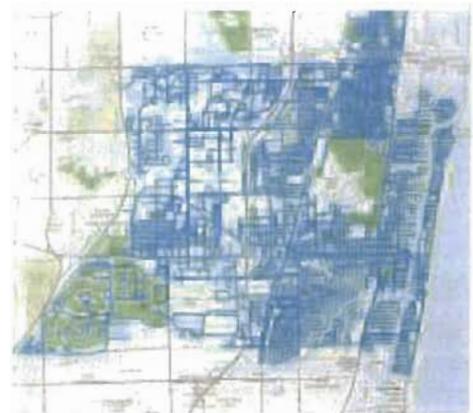
This annual project is to continue the replacement of undersized galvanized water mains as well as unlined cast iron distribution mains throughout the City.

Past Years	\$1,723,671
FY 2013	\$200,000
FY 2014-2018	\$1,400,000
Total	\$3,323,671

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$1,400,000
Total	\$1,400,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
Totals	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000

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	\$2,867,834
FY 2013	\$300,000
FY 2014-2018	\$1,500,000
Total	\$4,667,834

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$1,500,000
Total	\$1,500,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

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	\$467,997
FY 2013	\$160,000
FY 2014-2018	\$800,000
Total	\$1,427,997

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$800,000
Total	\$800,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Totals	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000

Program: Water and Wastewater Capital

Project: Water Treatment Plant Maintenance

05-886

Water and Wastewater Capital
Water Treatment Plant Maintenance

Description:

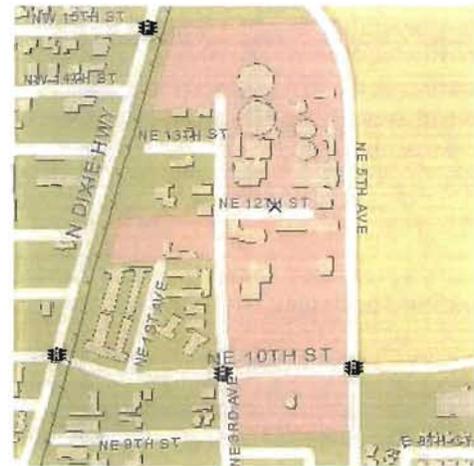
This project includes various maintenance, rehabilitation, and operational enhancements to the existing water treatment plant and membrane plant. Sub projects include, security, acid room repairs and various upgrades.

Past Years	\$2,199,739
FY 2013	\$400,000
FY 2014-2018	\$2,025,000
Total	\$4,624,739

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Design	X				
Construction	X				
Design		X			
Construction		X			
Design			X		
Construction			X		
Construction				X	
Design				X	
Design					X
Construction					X

Location:



Funding Source:

Utility Funds 420				\$2,025,000
Total				\$2,025,000

Projected Funding	2014	2015	2016	2017	2018	Total
Program Admin./Design	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Fees (City)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Construction	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$1,832,500
Totals	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$2,025,000

Program: Water and Wastewater Capital

Project: Reuse Treatment Plant Improvements

05-887

Water and Wastewater Capital
Reuse Treatment Plant Improvements

Description:

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

Past Years	\$695,588
FY 2013	\$230,000
FY 2014-2018	\$1,250,000
Total	\$2,175,588

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$1,250,000
Total	\$1,250,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Program: Water and Wastewater Capital

Project: Reuse Master Plan Update 2014

14-232

Water and Wastewater Capital
Reuse Master Plan Update 2014

Description:

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

Past Years	-----
FY 2013	-----
FY 2014	\$50,000
Total	\$50,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study	X				

Location:



Funding Source:

Utility Funds 420	\$50,000
Total	\$50,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Outside Consulting/Design	\$50,000					\$50,000
Totals	\$50,000					\$50,000

Program: Water and Wastewater Capital

Project: Water Treatment System Corrosion Study

15-WS-006

Water and Wastewater Capital
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 also provide a mechanism for corrosion control inhibitor testing.

Past Years	-----
FY 2013	-----
FY 2015	\$80,000
Total	\$80,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study		X			

Location:



Funding Source:

Utility Funds 420	\$80,000
Total	\$80,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design		\$80,000				\$80,000
Totals		\$80,000				\$80,000

Program: Water and Wastewater Capital

Project: Water Treatment Plant Security/Facility Access Study

14-233

Water Treatment Plant Security/Facility Access Study

Water and Wastewater Capital

Description:

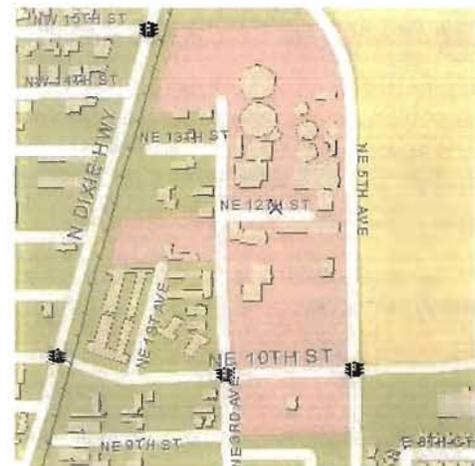
To investigate the best approach to secure various areas of the water treatment plant facility using the state of art security technologies. Some of these areas are ingress and egress of the plant site, the High Service Pump rooms, the electrical rooms, the Operations and Chemical rooms and the training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

Past Years	-----
FY 2013	-----
FY 2014	\$100,000
Total	\$100,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study	X				

Location:



Funding Source:

Utility Funds 420		\$100,000
Total		\$100,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Outside Consulting/Design	\$100,000					\$100,000
Totals	\$100,000					\$100,000

Program: Water and Wastewater Capital

Project: Water Master Plan Update 2014

14-234

Water and Wastewater Capital
Water Master Plan Update 2014

Description:

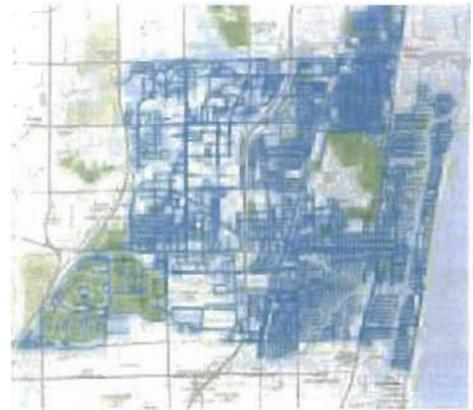
Current Water System Master Plan update was completed in 2009. The City's Comprehensive Plan requires five year updates.

Past Years	-----
FY 2013	-----
FY 2014	\$50,000
Total	\$50,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study	X				

Location:



Funding Source:

Utility Funds 420	\$50,000
Total	\$50,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Outside Consulting/Design	\$50,000					\$50,000
Totals	\$50,000					\$50,000

Program: Water and Wastewater Capital

Project: Water Treatment Plant Electrical System Rehabilitation

11-194

Water Treatment Plant Electrical System Rehabilitation
Water and Wastewater Capital

Description:

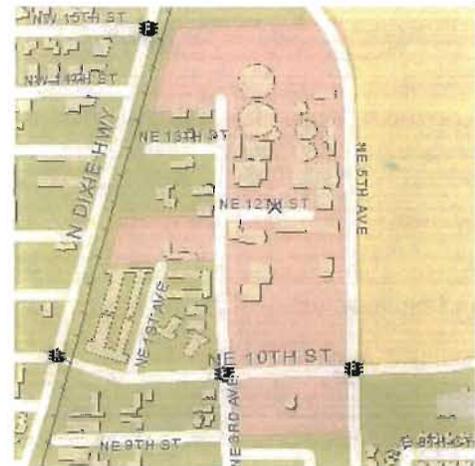
Renovation of the old electrical system in the Water Treatment Plant. The renovation includes all 5kv high service pumps and starters, all electrical switches, gears and main electrical distribution systems. These issues were identified for the first two phases of the Electrical Master Plan for the high 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.

Past Years	\$1,306,335
FY 2013	\$588,000
FY 2014-2018	\$1,718,000
Total	\$3,612,335

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Design	X				
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420		\$1,718,000
Total		\$1,718,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Outside Consulting/Design	\$110,000					\$110,000
Construction	\$508,000			\$200,000	\$900,000	\$1,608,000
Totals	\$618,000			\$200,000	\$900,000	\$1,718,000

Program: Water and Wastewater Capital
Project: Membrane Element Replacement

08-952

Water and Wastewater Capital
 Membrane Element Replacement

Description:

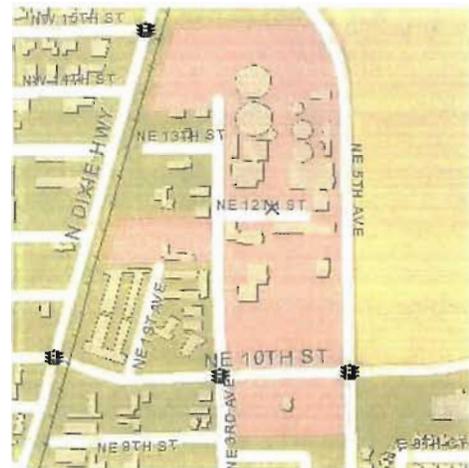
This ongoing project consist of replacing the membrane elements (filters) when needed. The membrane elements are used to purify water to make it potable and require replacement every 5 years. All Filters are scheduled to be replaced in FY 2015.

Past Years	\$702,500
FY 2013	-----
FY 2015,2017	\$600,000
Total	\$1,302,500

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Ongoing		X			
Ongoing				X	

Location:



Funding Source:

Utility Funds 420		\$600,000
Total		\$600,000

Projected Funding	2014	2015	2016	2017	2018	Total
New Equipment		\$400,000		\$200,000		\$600,000
Totals		\$400,000		\$200,000		\$600,000

Program: Water and Wastewater Capital

Project: Membrane Concentrate Connection

15-WS-002

Water and Wastewater Capital
Membrane Concentrate Connection

Description:

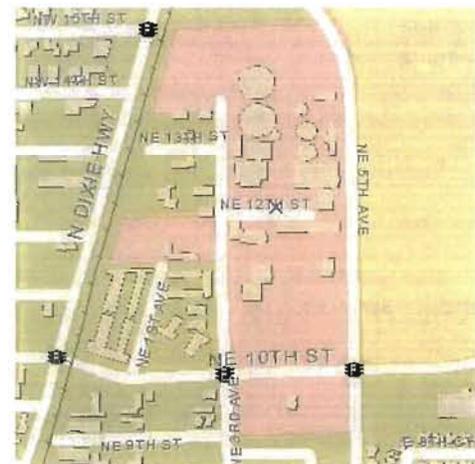
Design and install a pipe line to the Broward County Wastewater Forcemain for emergency disposal of membrane plant concentrate water during times when the concentrate injection well is down for maintenance and/or testing.

Past Years	-----
FY 2013	-----
FY 2015	\$350,000
Total	\$350,000

Schedule:

Phase	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction		X			

Location:



Funding Source:

Utility Funds 420		\$350,000
Total		\$350,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction		\$350,000				\$350,000
Totals		\$350,000				\$350,000

Program: Water and Wastewater Capital

Project: Potable Water Hydraulic Distribution System Model

14-239

Water and Wastewater Capital
Potable Water Hydraulic Distribution System Model

Description:

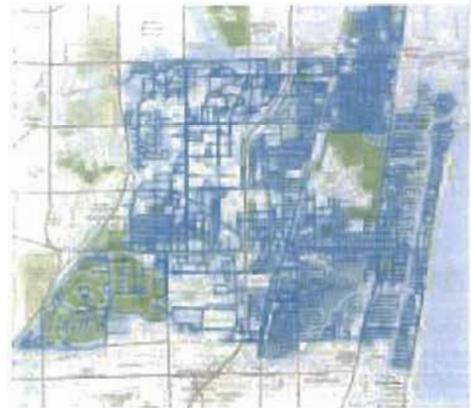
As an integral part of the City of Pompano Beach's utility planning, operations and maintenance efforts, the City requires a potable water distribution, storage and transmission computerized hydraulic model. This model will reflect current water demands, evaluate future water demands, identify any system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

Past Years	-----
FY 2013	-----
FY 2014	\$138,285
Total	\$138,285

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study	X				

Location:



Funding Source:

Utility Funds 420	\$138,285
Total	\$138,285

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design	\$138,285					\$138,285
Totals	\$138,285					\$138,285

Program: Water and Wastewater Capital

Project: Water Conservation Program

10-988

Water and Wastewater Capital
Water Conservation Program

Description:

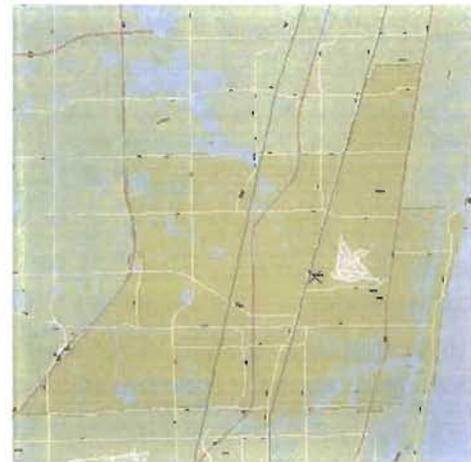
A Water Conservation Program is mandated as one of the limiting conditions of our Consumptive Use Permit. The program will consist of water saving features that will lower our water consumption.

Past Years	\$114,950
FY 2013	-----
FY 2016	\$100,000
Total	\$214,950

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Implementation			X		

Location:



Funding Source:

Utility Funds 420	\$100,000
Total	\$100,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Other Professional Fees			\$100,000			\$100,000
Totals			\$100,000			\$100,000

Program: Water and Wastewater Capital

Project: Hardening of Inter-Utility Connections

16-WS-001

Water and Wastewater Capital
Hardening of Inter-Utility 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 & Power line 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 2013	-----
FY 2016	\$500,000
Total	\$500,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design			X		
Construction			X		

Location:



Funding Source:

Utility Funds 420		\$500,000
Total		\$500,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design			\$30,000			\$30,000
Construction			\$470,000			\$470,000
Totals			\$500,000			\$500,000

Program: Water and Wastewater Capital

Project: Water Meter Replacement Program

17-WS-003

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.

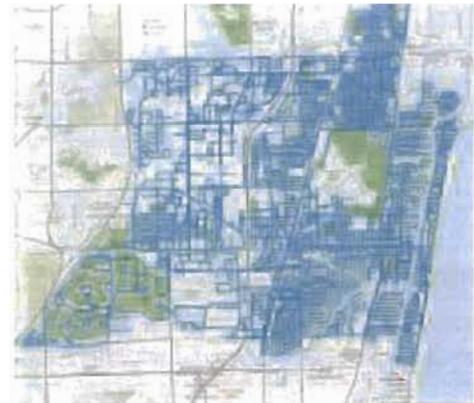
Resumption of the program will ensure that we continue to have low volumes of non-revenue (lost) water. The American Water Works Association (AWWA) standards require that water meters be tested after 10 years of service.

Past Years	-----
FY 2013	-----
FY 2017-2018	\$400,000
Total	\$400,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$400,000
Total	\$400,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction				\$200,000	\$200,000	\$400,000
Totals				\$200,000	\$200,000	\$400,000

Program: Water and Wastewater Capital

Project: Painting the Water Treatment Plant Facility

15-WS-003

**Water and Wastewater Capital
Painting the Water Treatment Plant Facility**

Description:

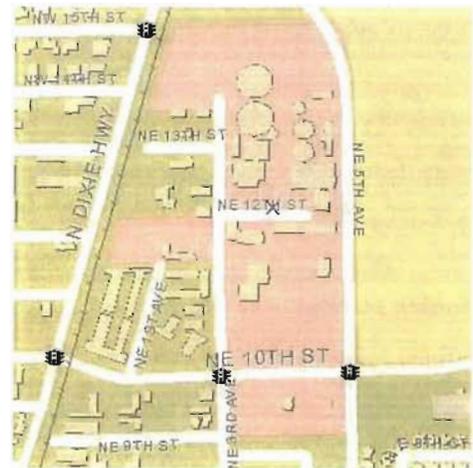
The water treatment plant facility has not been painted for over 25 plus years: There are superficial cracking allowing moisture to get into the concrete that can cause deterioration of the concrete and the reinforced iron rebar. The cracks in the facility must be repaired and sealed, then a top coat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

Past Years	-----
FY 2013	-----
FY 2015-2017	\$622,500
Total	\$622,500

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction		X			
Construction			X		
Construction				X	

Location:



Funding Source:

Utility Funds 420		\$622,500
Total		\$622,500

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction		\$200,000	\$200,000	\$222,500		\$622,500
Totals		\$200,000	\$200,000	\$222,500		\$622,500

Program: Water and Wastewater Capital

Project: Concentrate Treatment Study

18-WS-002

Water and Wastewater Capital
Concentrate Treatment Study

Description:

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

Past Years	-----
FY 2013	-----
FY 2018	\$100,000
Total	\$100,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design/Study					X

Location:



Funding Source:

Utility Funds 420	\$100,000
Total	\$100,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Program Admin./Design					\$100,000	\$100,000
Totals					\$100,000	\$100,000

Program: Water and Wastewater Capital

Project: Reline Sewer Gravity Mains

04-870

Water and Wastewater Capital
Reline Sewer Gravity Mains

Description:

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 2012, 4.70 miles of relining was completed.

Past Years	\$4,983,500
FY 2013	\$600,000
FY 2014-2018	\$3,400,000
Total	\$8,983,500

Schedule:

Phase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420		\$3,400,000
Total		\$3,400,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000
Totals	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000

Program: Water and Wastewater Capital

Project: Sanitary Sewer Manhole Rehab

02-828

Water and Wastewater Capital
Sanitary Sewer Manhole Rehab

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. City wide there are 4,400 manholes.

Past Years	\$2,063,880
FY 2013	\$250,000
FY 2014-2018	\$1,350,000
Total	\$3,663,880

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Utility Funds 420	\$1,350,000
Total	\$1,350,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Totals	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000

Program: Water and Wastewater Capital

Project: Lift Station Rehab

08-968

Water and Wastewater Capital
Lift Station Rehab

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	\$2,707,723
FY 2013	\$695,000
FY 2014-2018	\$3,475,000
Total	\$6,877,723

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Location:



Funding Source:

Utility Funds 420	\$3,475,000
Total	\$3,475,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Program Admin./Design	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Outside Consulting/Design	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Construction	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000	\$2,725,000
Contingency	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$370,000
Totals	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$3,475,000

Program: Water and Wastewater Capital

Project: General Electrical Improvements at all Lift Stations

13-205

Water and Wastewater Capital
General Electrical Improvements at all Lift Stations

Description:

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

Past Years	-----
FY 2013	\$165,000
FY 2014	\$165,000
Total	\$330,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				

Location:



Funding Source:

Utility Funds 420	\$165,000
Total	\$165,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$165,000					\$165,000
Totals	\$165,000					\$165,000

Program: Water and Wastewater Capital

Project: Gravity Wastewater Expansion

15-WS-004

Water and Wastewater Capital
Gravity Wastewater Expansion

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 on 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 2013	-----
FY 2015-2017	\$370,000
Total	\$370,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design		X			
Construction			X		
Construction				X	

Location:



Funding Source:

Utility Funds 420		\$370,000
Total		\$370,000

Projected Funding	2014	2015	2016	2017	2018	Total
Outside Consulting/Design		\$70,000				\$70,000
Construction			\$100,000	\$200,000		\$300,000
Totals		\$70,000	\$100,000	\$200,000		\$370,000

Program: Water and Wastewater Capital

Project: Flow Meter Installation

09-974

Water and Wastewater Capital
Flow Meter Installation

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 2013	-----
FY 2016-2017	\$200,000
Total	\$250,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Implementation			X		
Implementation				X	

Location:



Funding Source:

Utility Funds 420		\$200,000
Total		\$200,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
New Equipment			\$100,000	\$100,000		\$200,000
Totals			\$100,000	\$100,000		\$200,000

Stormwater Capital

Stormwater Utility Capital

This section includes the capital plan for the Storm Water Utility. The Storm Water Utility Capital Program was established to fund, on a pay-as-you-go basis, to fulfill necessary drainage improvements within the City. The Storm Water Utility Capital Budget for fiscal year 2014 (\$ 1,040,000) 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 Storm Water Utility.

The remaining portion of the Storm Water Utility Capital Improvement Plan \$8,760,000 (FY 2015-FY 2018) is supported primarily by the same sources of revenues and budgetary retained earnings.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary
Projects

1. Tideflex Stormwater Valves [14-235]
2. Future Drainage Projects [15-SW-002]

Stormwater Utility Capital Revenues

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Stormwater Utility Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Interest Earnings	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Budgetary Retained Earnings	---	\$940,000	\$1,080,000	\$1,220,000	\$1,360,000
Total Revenues	\$1,040,000	\$1,980,000	\$2,120,000	\$2,260,000	\$2,400,000

Stormwater Utility Capital Appropriations

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Tidflex Stormwater Valves [14-235]	\$100,000	---	---	---	---
Future Drainage Projects [15-SW-002]	---	\$900,000	\$900,000	\$900,000	\$900,000
Total Stormwater Utility Capital	\$100,000	\$900,000	\$900,000	\$900,000	\$900,000

Stormwater Utility Capital Reserves and Transfers

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Working Capital Reserve	\$940,000	\$1,080,000	\$1,220,000	\$1,360,000	\$1,500,000
Total	\$940,000	\$1,080,000	\$1,220,000	\$1,360,000	\$1,500,000
Total Appropriations	\$1,040,000	\$1,980,000	\$2,120,000	\$2,260,000	\$2,400,000

Program: Stormwater Utility Capital

Project: Tideflex Stormwater 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 2013	-----
FY 2014	\$100,000
Total	\$100,000

Stormwater Utility Capital
Tideflex Stormwater Valves

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				

Location:



Funding Source:

Stormwater Fund 425		\$100,000
Total		\$100,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction	\$100,000					\$100,000
Totals	\$100,000					\$100,000

Program: Stormwater Utility Capital

Project: Future Drainage Projects

15-SW-002

Stormwater Utility Capital
Future Drainage Projects

Description:

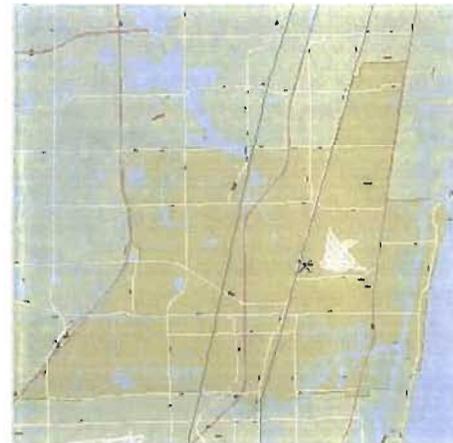
This project consists of future storm water drainage infrastructure improvements that will be identified through the updated Stormwater Master Plan. The new master plan will be completed in 2013.

Past Years	-----
FY 2013	-----
FY 2015-2018	\$3,600,000
Total	\$3,600,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Funding Source:

Stormwater Fund 425		\$3,600,000
Total		\$3,600,000

Projected Funding	2014	2015	2016	2017	2018	Total
Construction		\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000
Totals		\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000

Pier Capital

Pier Fund

This section includes the capital plan for the Pier Capital Projects. The Pier Capital Budget in fiscal year 2014 (\$1,355,000) is supported by revenues from the pier.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary
Projects

1. Pier Replacement [14-236]



Pier Fund Revenues

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Pier Retained Earnings	\$1,355,000	---	---	---	---
Total Revenues	\$1,355,000	---	---	---	---

Pier Fund Appropriations

Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Pier Replacement [14-236]	\$1,355,000	---	---	---	---
Total Pier Fund	\$1,355,000	---	---	---	---

Pier Fund Reserves and Transfers

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Working Capital Reserve	---	---	---	---	---
Total	---	---	---	---	---

Total Appropriations

	\$1,355,000	---	---	---	---
--	-------------	-----	-----	-----	-----



Program: Pier Fund

Project: Pier Replacement

14-236

Description:

On April, 2013, an assessment of the Pier's structural defects was conducted by Lakdas/Yohalem Engineering, Inc. The purpose of this project is to move forward with the design phase to replace the Pier, as recommended by the Assessment.

Past Years	-----
FY 2013	-----
FY 2014	\$1,355,000
Total	\$1,355,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Design	X				

Location:



Funding Source:

Pier Fund 452	\$1,355,000
Total	\$1,355,000

Projected Funding	2014	2015	2016	2017	2018	Total
Program Admin./Design	\$5,000					\$5,000
Fees (City)	\$50,000					\$50,000
Outside Consulting/Design	\$1,200,000					\$1,200,000
Contingency	\$100,000					\$100,000
Totals	\$1,355,000					\$1,355,000

Pier Replacement
Pier Fund

Air Park Capital

Airpark Capital

This section includes the capital plan for the Air Park Capital. The Air Park Capital in fiscal year 2014 (\$ 50,000) is supported by revenue from interest earnings and budgetary retained earnings. Funds are committed to pavement maintenance.

The remaining portion of the Air Park Capital (\$ 200,000) for FY 2015-FY 2018 is supported primarily by the same source of revenues.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary
Projects

1. Pavement Maintenance [06-910]



Program: Airpark Capital

Project: Pavement Maintenance

06-910

Description:

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

Past Years	\$430,328
FY 2013	-----
FY 2014-2018	\$250,000
Total	\$680,328

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Location:



Airpark Capital
Pavement Maintenance

Funding Source:

Airpark Fund 465		\$250,000
Total		\$250,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Golf Capital

Golf Enterprise Capital

This section includes the capital plan for the Golf Enterprise Capital Projects. The Golf Capital Budget for fiscal year 2014 (\$49,000) is supported by revenues from budgetary retained earnings.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary
Projects

1. Shelter at 11 Pines [14-228]

Program: Golf Enterprise Capital

Project: Shelter at 11 Pines

14-228

Description:

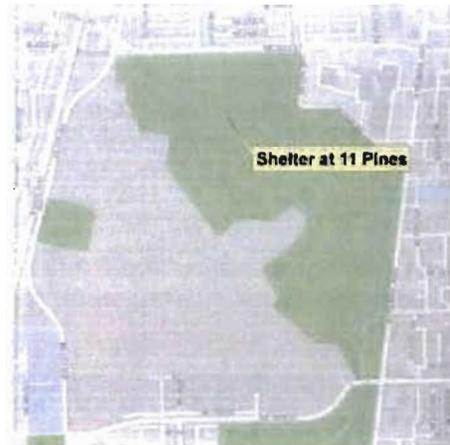
Construct a new 15x15 shelter with concrete foundation. Shelter will consist of 4 columns and a roof with a water fountain at hole 11 on the pines course.

Past Years	-----
FY 2013	-----
FY 2014	\$49,000
Total	\$49,000

Schedule:

<u>Phase</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Construction	X				
Design	X				

Location:



Golf Enterprise Capital
Shelter at 11 Pines

Funding Source:

Golf Fund 482		\$49,000
Total		\$49,000

<u>Projected Funding</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Program Admin./Design	\$2,000					\$2,000
Fees (City)	\$2,000					\$2,000
Outside Consulting/Design	\$5,000					\$5,000
Construction	\$40,000					\$40,000
Totals	\$49,000					\$49,000

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 Fund, and Community Development Block Grant Fund) and four enterprise fund capital projects costs centers (Air Park, Golf Enterprise, Stormwater Utility and Water Wastewater) which were approved either in FY 2013 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as of September 20th, 2013, as well as their design and construction schedules, as of September 26th, 2013. These projects and any remaining balances will be re-appropriated in October 2013. Once a project is approved by the City Commission for FY 2014, 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:

	Number of Projects	Completed Projects
General Fund Capital	55	23
Water & Wastewater R&R	27	8
Stormwater	8	3
Air Park	6	3
Golf	2	2
CRA	28	13
CDBG	1	0
Community Improvement	22	1
Total	149	53

This section is organized in the following manner:

Existing General Projects Summary	page VII-2
Existing General Projects Descriptions/Comments	page VII -4
Existing Water & Wastewater R&R Projects Summary	page VII -13
Existing Water & Wastewater R&R Projects Descriptions/Comments	page VII -15
Existing Stormwater Projects Summary	page VII -19
Existing Stormwater Projects Description/Comments	page VII -20
Existing Air Park Projects Summary	page VII -22
Existing Air Park Projects Description/Comments	page VII -23
Existing Golf Projects Summary	page VII -24
Existing Golf Projects Description/Comments	page VII -25
Existing CDBG Projects Summary	page VII -26
Existing CDBG Projects Description/Comments	page VII -27
Existing CRA Projects Summary	page VII -28
Existing CRA Projects Description/Comments	page VII -29
Existing CIF Projects Summary	page VII -36
Existing CIF Projects Description/Comments	page VII -37

*Existing General Capital Project Summary*

* Balances as of September 20, 2013	<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]	100%	\$511,674	\$511,554	---	\$120
3. Canal Dredging Improvement [03-864]	100%	\$1,388,137	\$1,384,849	---	\$3,288
4. Community Park Phase III [04-877]	100%	\$10,198,533	\$10,198,079	---	\$454
5. Mitchell Moore Phase II [04-878]	99%	\$1,725,423	\$1,711,601	\$1,505	\$12,317
6. NE 27th Terrance Bridge Replacement [05-883]	77%	\$1,437,465	\$1,105,131	---	\$332,334
7. Major Bridge Repair/Rehab [05-901]	97%	\$1,015,175	\$982,528	\$31,883	\$764
8. SE 5th Court Debris Lift [06-903]	58%	\$43,998	\$25,409	\$15,835	\$2,754
9. Replace Lost Trees [06-919]	100%	\$151,505	\$151,505	---	---
10. Road Median Enhancements [06-920]	66%	\$214,147	\$140,605	\$12,441	\$61,101
11. General Government Buildings [07-924]	93%	\$1,691,925	\$1,580,485	\$88,023	\$23,417
12. Road Resurfacing Program [07-925]	86%	\$5,839,198	\$4,997,097	\$534,604	\$307,497
13. City-wide Sidewalk Improvements [07-926]	68%	\$931,975	\$636,395	\$247,439	\$48,141
14. North Pompano Park Improvements [07-929]	56%	\$532,575	\$300,890	---	\$231,685
15. Public Safety Bldg Improvement Overall Project [07-930]	19%	\$4,924,919	\$927,555	\$3,909,821	\$87,543
16. Seawall Maintenance [07-946]	98%	\$1,584,469	\$1,549,730	\$32,269	\$2,470
17. Public Works Building 'B' Roof Replacement [08-950]	72%	\$643,998	\$466,083	\$7,000	\$170,915
18. Rebuild Fire Station 11 [08-951]	88%	\$3,555,046	\$3,142,953	\$412,093	---
19. East Atlantic Park [08-979]	100%	\$96,836	\$96,836	---	---
20. Railroad Crossing Repair [09-970]	65%	\$925,000	\$598,135	---	\$326,865
21. Police Door Entry System [09-971]	75%	\$50,000	\$37,447	---	\$12,553
22. Emergency Power [09-972]	58%	\$2,543,383	\$1,471,349	\$750,963	\$321,071
23. Dog Park [09-982]	100%	\$134,409	\$134,115	\$294	---
24. Court Resurfacing [09-985]	91%	\$45,300	\$41,002	---	\$4,298
25. George Brummer Park [10-120]	100%	\$1,903,214	\$1,903,214	---	---
26. City Parking Lot Improvements/ ADA [10-123]	67%	\$60,299	\$40,344	---	\$19,955
27. Windows Replacement [10-986]	95%	\$183,497	\$174,996	\$1,087	\$7,414
28. Tennis Center Renovations [11-125]	97%	\$619,396	\$600,973	\$6,125	\$12,298
29. Fire Station Roof Replacement [11-126]	99%	\$142,635	\$141,724	---	\$911
30. Library - Cultural Center [11-139]	0%	\$3,000,000	\$7,325	\$1,675	\$2,991,000
31. A1A Underground Electric [11-142]	93%	\$183,060	\$171,060	\$1,000	\$11,000
32. Highlands Park Improvements [11-143]	27%	\$353,149	\$95,186	\$251,835	\$6,128
33. Jogging Path Lights [11-160]	89%	\$349,100	\$310,232	\$8,909	\$29,959



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2014-2018

* Balances as of September 20, 2013	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
34. Amphitheater Renovation 2011 [11-161]	100%	\$204,100	\$204,008	---	\$92
35. Cresthaven Fire Station #103 [11-162]	2%	\$3,776,074	\$94,157	\$3,451,649	\$230,268
36. City Hall Security [11-163]	99%	\$447,000	\$442,464	\$1,973	\$2,563
37. Warehouse 1841 N. Powerline Road [11-164]	100%	\$21,400	\$21,400	---	---
38. Landscape Airpark Bike Path [11-165]	92%	\$299,999	\$276,087	\$10	\$23,902
39. Centennial Park Expansion [11-166]	100%	\$117,812	\$117,812	---	---
40. FPL Undergrounding Atlantic Boulevard [11-167]	84%	\$1,250,000	\$1,047,340	\$202,660	---
41. FPL Undergrounding Pompano Beach Blvd [11-167]	84%	\$1,250,000	\$1,047,340	\$202,660	---
42. Aquatic Center Competition Timing System [11-178]	95%	\$173,347	\$164,833	\$6,913	\$1,601
43. Dog Park Restroom [12-168]	8%	\$6,380	\$500	---	\$5,880
44. Geographic Information System ArcGIS Server [12-173]	99%	\$74,450	\$73,648	---	\$802
45. Atlantic Boulevard Bridge Lighting [12-174]	27%	\$65,000	\$17,595	\$400	\$47,005
46. Trail to Intracoastal Waterway [12-175]	0%	\$94,000	---	---	\$94,000
47. Martin Luther King Boulevard Reconstruction [12-176]	0%	\$1,500,000	---	---	\$1,500,000
48. Parks and Recreation Master Plan [12-177]	99%	\$125,000	\$123,922	---	\$1,078
49. Oceanside Temporary Parking Lot [12-196]	60%	\$456,900	\$275,381	\$20,858	\$160,661
50. Traffic Signal Mast Arm Painting [12-197]	67%	\$284,610	\$192,010	\$90,160	\$2,440
51. Alsdorf Park Improvements 2012 [12-198]	18%	\$311,000	\$55,584	\$125,685	\$129,731
52. Briny Ave Streetscape and Utilities [12-208]	14%	\$1,300,000	\$177,065	\$183,036	\$939,899
53. Police Fire Alarm System [13-203]	0%	\$135,000	---	\$22,500	\$112,500
54. Third Floor City Hall Renovation [13-221]	5%	\$1,480,000	\$71,205	\$67,745	\$1,341,050
55. Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [98-711]	53%	\$120,090	\$63,730	---	\$56,360
Totals		\$60,748,749	\$40,217,271	\$10,699,397	\$9,832,081

Existing General Capital Projects

1. Seawall Const Settlement Agreement [00-751]

Status as of September 26, 2013: Hold

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.

2. Refurbish Park Amenities [02-821]

Status as of September 26, 2013: Ongoing

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.

3. Canal Dredging Improvement [03-864]

Status as of September 26, 2013: Complete

At the 4/22/03 City Commission meeting it was decided that dredging critically shoaled canals was necessary to improve the quality of boating & alleviate water safety hazards. Sea Systems conducted initial survey & compiled a list of 23 priority canals. Surveying, engineering, environmental, construction mgmt services, and dredging were completed in a multi-phase project using Sea Diversified Inc & Subaqueous Services, Inc (Antherium, Coconut, Major, Nancy, Palmetto & Wahoo Canals), Snyder Industries. In July 06 City applied for but did not receive a grant of \$45K for Pompano Beach Canal dredging.

From 4/03 thru last qtr of fiscal year 2009 multi stage process was completed at a total cost of \$1,576,222.00.

4. Community Park Phase III [04-877]

Status as of September 26, 2013: Complete

This is the third and final phase of improvements to Community Park as contained in the Master Plan. Phase III Improvements include a new concession building, field lighting, playground with canopy structure, fencing and turf block parking lot on NE 10 Street, and landscaping. Construction cost \$2,265,169.

5. Mitchell Moore Phase II [04-878]

Status as of September 26, 2013: Complete

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

6. NE 27th Terrance Bridge Replacement [05-883]

Status as of September 26, 2013: Complete

This Project is being implemented using the Design / Build methodology to replace the NE 27th Terrace Bridge. The NE 27th Terrace Bridge is a two lane low traffic volume roadway with an overall 20 foot with design speeds of 25 mph. The Bridge provides access over the Wisteria Canal to an island of private residences that has no alternative access.



7. Major Bridge Repair/Rehab [05-901]

Status as of September 26, 2013: Overall CIP

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.

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

Status as of September 26, 2013: Hold

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.

9. Replace Lost Trees [06-919]

Status as of September 26, 2013: Ongoing

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.

10. Road Median Enhancements [06-920]

Status as of September 26, 2013: Complete

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

11. General Government Buildings [07-924]

Status as of September 26, 2013: Ongoing

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.

12. Road Resurfacing Program [07-925]

Status as of September 26, 2013: Construction

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 improvements projects initiated by the City.

Recent resurfacing projects include the barrier islands roads east of South Riverside Drive.

13. City-wide Sidewalk Improvements [07-926]

Status as of September 26, 2013: Ongoing

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.

14. North Pompano Park Improvements [07-929]

Status as of September 26, 2013: Complete

New irrigation system to replace the 50 year old system.



15. Public Safety Bldg Improvement Overall Project [07-930]

Status as of September 26, 2013: Overall CIP

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

16. Seawall Maintenance [07-946]

Status as of September 26, 2013: Ongoing

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.

17. Public Works Building 'B' Roof Replacement [08-950]

Status as of September 26, 2013: Complete

This project consists of the installation of 16,250 sf of a metal roofing system of purlins, trapezoidal ribs, fasteners and standing seam roof panels applied directly over the existing roof with no need to remove the existing roof at the Public Works Building "B" located at 1190 NE 3rd Ave in the Public Works Complex.

18. Rebuild Fire Station 11 [08-951]

Status as of September 26, 2013: Construction

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. Construction is anticipated to be completed in the Summer of 2013.

19. East Atlantic Park [08-979]

Status as of September 26, 2013: Complete

Install new parking, walking path and solar lights, landscaping at 220 W Atlantic Blvd.

Project is complete!

20. Railroad Crossing Repair [09-970]

Status as of September 26, 2013: Construction

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

21. Police Door Entry System [09-971]

Status as of September 26, 2013: Complete

The Broward Sheriff Office main entrance door and 11 other interior doors currently have simple push button combination locks which are inadequate for a police headquarters. The combination can become quickly compromised and there is no accountability of personnel entering or exiting higher restricted areas.



22. Emergency Power [09-972]

Status as of September 26, 2013: Construction

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.

23. Dog Park [09-982]

Status as of September 26, 2013: Complete

The Park is approximately 1.9 acres and will be located on the NW corner of 10th Street and Federal Highway. The project involves, fencing, benches, water fountain, doggie pot clean-up stations, trash receptacles, and signage.

24. Court Resurfacing [09-985]

Status as of September 26, 2013: Construction

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. The most recent project is the tennis courts at Founders Park.

25. George Brummer Park [10-120]

Status as of September 26, 2013: Complete

Develop a new park on 5 acre parcel of city property, 4025 W Palm Aire Drive. Amenities will include tennis courts, basketball courts, volleyball, playgrounds, bocce ball courts and restrooms.

Design began in March of 2010.

The Parks and Recreation Board gave input in May and July 2010.

A public meeting was held in June 2010.

A courtesy review before the Architectural Appearance Committee was held on September 9, 2010.

Comments were received from the Development Review Committee at the October 6, 2010 meeting and October 6, Parks and Recreation Advisory Board.

A Request for Proposals for Guaranteed Maximum Price Contract was issued in November 11, 2010.

Contract for construction awarded at the April 12, 2011 commission meeting.

Grand Opening December 12, 2011

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

Status as of September 26, 2013: Ongoing

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

27. Windows Replacement [10-986]

Status as of September 26, 2013: Complete

Replace windows, doors & louvers w/ hurricane impact and paint exterior of building at the admin/fire training tower, 120 SW 3 St. Planter on north side of building to be removed to eliminate moisture penetrating envelope of structure. New landscaping to be installed in area where planter was.

28. Tennis Center Renovations [11-125]

Status as of September 26, 2013: Complete

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



29. Fire Station Roof Replacement [11-126]

Status as of September 26, 2013: Complete

This project consists of replacing the roof at Fire Station 61 and Fire Station 24.

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. The station provides fire rescue coverage primarily to the northwest communities of the city. It houses eight employees and eight emergency vehicles.

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 9,134 square feet. Although the structure is still considered to be in decent shape, maintenance and repair costs have escalated in recent years. The plumbing, electrical, and mechanical systems are in dire need of replacement. The building is infested with insects. The station houses seven people 24 hours/day.

30. Library - Cultural Center [11-139]

Status as of September 26, 2013: Design

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.

Contract negotiations with Broward County are expected to be concluded by mid-May followed by approval of an Interlocal Agreement and Lease Agreement. Design commenced April 2012. Construction is expected to begin in winter 2013.

31. A1A Underground Electric [11-142]

Status as of September 26, 2013: Design

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 into January 2013.

32. Highlands Park Improvements [11-143]

Status as of September 26, 2013: Construction

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



33. Jogging Path Lights [11-160]

Status as of September 26, 2013: Construction

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.

34. Amphitheater Renovation 2011 [11-161]

Status as of September 26, 2013: Construction

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.

35. Cresthaven Fire Station #103 [11-162]

Status as of September 26, 2013: Construction

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.

36. City Hall Security [11-163]

Status as of September 26, 2013: Construction

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.

37. Warehouse 1841 N. Powerline Road [11-164]

Status as of September 26, 2013: Hold

This industrial warehouse, located at 1841 N. Powerline Road, was accepted by the City for payment of a realtor commission. The warehouse site is proposed to be used for various City government storage needs.

A new Capital Improvement project was created at the March 8, 2011 Commission meeting.

A Phase I Environmental Site Assessment was completed in August 2010. Recommendations included placing two monitoring wells to check for any contamination. The wells were tested and did not show any problems.

A Phase II Environmental Site Assessment was completed in January 2011 and concluded that further assessment of the property did not appear to be warranted.

38. Landscape Airpark Bike Path [11-165]

Status as of September 26, 2013: Complete

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.



39. Centennial Park Expansion [11-166]

Status as of September 26, 2013: Complete

The project will help fund the expansion of the Sample McDougald Property. As important as the opening of the Historic Sample-McDougald House at Centennial Park will be, its impact and benefit to the residents of Pompano Beach would be greatly enhanced by the further development of the municipal abandoned nursery immediately to the west of and adjoining Centennial Park. Improvements, such as landscaping, sod, fencing, irrigation and fencing, will beautify what is now a barren weeded lot and expand the public's recreational area of Centennial Park, providing a finished public facility along the roadway.

Project created at the April 12, 2011 meeting.

Grand opening July 2011.

Completed September 2011

40. FPL Undergrounding Pompano Beach Blvd [11-167]

Status as of September 26, 2013: Complete

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

Project is complete.

41. FPL Undergrounding Atlantic Boulevard [11-167]

Status as of September 26, 2013: Complete

Undergrounding FPL lines for storm protection along Atlantic Avenue in the East CRA.

Project is complete.

42. Aquatic Center Competition Timing System [11-178]

Status as of September 26, 2013: Complete

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.

43. Dog Park Restroom [12-168]

Status as of September 26, 2013: Proposed

Expand Dog Park to include a restroom for dog owners.

44. Geographic Information System ArcGIS Server [12-173]

Status as of September 26, 2013: Complete

Purchase ArcGIS Server Enterprise License agreement and an SQL server.

The software package was approved at the June 12th 2012 commission meeting.

Implementation started in September of 2012



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

Status as of September 26, 2013: Design

Bridge lighting enhancements to existing bridge

This project is awaiting funding approval. Funding is requested for Fiscal Year 2013. Staff will retain architect to work on Phase 1 analysis and design. A preliminary lighting plan is expected to be implemented by December 2012. Update: temporary lighting system design is complete, but power sources cannot be secured leading to project being on hold. All other design features are planned to be completed by September 2013. Staff anticipates final construction of proposed enhancements (subject to funding) by March 2014.

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

Status as of September 26, 2013: Design

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.

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

Status as of September 26, 2013: Design

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.

Design to be completed by July 2013. Invitation to bid (ITB) and contract for construction award by July 2013. Begin construction August 2013 and complete work by June 2014.

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

Status as of September 26, 2013: Complete

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

The plan was adopted in July of 2013.

49. *Oceanside Temporary Parking Lot [12-196]*

Status as of September 26, 2013: Complete

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 commission meeting. Construction was completed in March 2013.



50. Traffic Signal Mast Arm Painting [12-197]

Status as of September 26, 2013: Construction

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.

The first year will concentrate on the most deteriorated high visibility mast arms on the following corridors, A1A, Federal Highway and Dixie Highway.

Third Bid opening October 24th 2012.

Bid Awarded November 13th 2012.

51. Alsdorf Park Improvements 2012 [12-198]

Status as of September 26, 2013: Design

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.

52. Briny Ave Streetscape and Utilities [12-208]

Status as of September 26, 2013: Design

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.

53. Police Fire Alarm System [13-203]

Status as of September 26, 2013: Design

New Fire Alarm System for the public safety building.

54. Third Floor City Hall Renovation [13-221]

Status as of September 26, 2013: Design

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 28th 2013.

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

Status as of September 26, 2013: Ongoing

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.

*Existing Water and Wastewater Capital Project Summary*

* Balances as of September 20, 2013	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Sanitary Sewer Manhole Rehab [02-828]	91%	\$2,313,880	\$2,099,713	\$130,199	\$83,968
2. Water Treatment Plant Security [03-852]	99%	\$4,624,703	\$4,577,977	\$2,716	\$44,010
3. Compliance Status Study [04-869]	78%	\$221,275	\$172,526	---	\$48,749
4. Reline Sewer Gravity Mains [04-870]	89%	\$5,583,500	\$4,968,006	\$2,060	\$613,434
5. Water Treatment Plant Maintenance [05-886]	54%	\$2,599,739	\$1,407,230	\$12,402	\$1,180,107
6. Reuse Treatment Plant Improvements [05-887]	46%	\$925,588	\$423,730	---	\$501,858
7. Lift Station 21 Rehabilitation [05-914]	99%	\$4,547,111	\$4,523,224	\$1	\$23,886
8. Reuse Distribution Expansion [06-904]	79%	\$3,167,834	\$2,488,641	\$91,209	\$587,984
9. Water Main Replacement Program [07-931]	85%	\$1,923,671	\$1,632,504	\$117,080	\$174,087
10. Well Maintenance Program [07-932]	51%	\$627,997	\$319,606	\$6,686	\$301,705
11. Water Treatment Plant Chemical Bldg. Roof Repair [07-933]	75%	\$315,999	\$236,448	\$9,102	\$70,449
12. Water Treatment Plant Generator Rehab [07-934]	100%	\$338,380	\$337,357	---	\$1,023
13. Membrane Element Replacement [08-952]	0%	\$702,500	---	---	\$702,500
14. Lift Station Rehab [08-968]	49%	\$3,402,723	\$1,658,700	\$535,056	\$1,208,967
15. Replacement Utilities Field Office [10-121]	3%	\$2,928,266	\$78,140	\$300	\$2,849,826
16. Water Conservation Program [10-988]	52%	\$114,950	\$59,566	---	\$55,384
17. Emergency Diesel Motor and Pump [11-127]	17%	\$100,000	\$17,070	\$9,831	\$73,099
18. Replace Roof over Filter Console Room [11-128]	5%	\$106,000	\$5,750	---	\$100,250
19. Wastewater Master Plan [11-130]	100%	\$118,550	\$118,550	---	---
20. Water Treatment Plant Electrical System Rehabilitation [11-194]	58%	\$1,894,335	\$1,100,523	\$24,792	\$769,020
21. Roof Repair for Water Treatment Plant [12-179]	26%	\$415,999	\$107,976	---	\$308,023
22. 36" Gate Valve Replacement [12-180]	0%	\$50,000	---	---	\$50,000
23. Replacement of Fluoride Tank/Pump [12-181]	10%	\$50,000	\$5,147	\$4,678	\$40,175
24. Filter Valving/Piping Study [12-182]	100%	\$24,870	\$24,870	---	---
25. Water Supply Plan [12-183]	0%	\$200,000	---	---	\$200,000
26. General Electrical Improvements at all Lift Stations [13-205]	0%	\$165,000	---	---	\$165,000
27. A1A Water Main Replacement [13-206]	0%	\$504,000	---	---	\$504,000



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2014-2018

* Balances as of
September 20, 2013

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
Totals		\$37,966,870	\$26,363,254	\$946,112	\$10,657,504



Existing Water and Wastewater Capital Projects

1. Sanitary Sewer Manhole Rehab [02-828]

Status as of September 26, 2013: Ongoing

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. City wide there are 4,400 manholes.

2. Water Treatment Plant Security [03-852]

Status as of September 26, 2013: Complete

Additional water plant security to implement vulnerability assessment report recommendations, 1100 NE 3 Ave.

3. Compliance Status Study [04-869]

Status as of September 26, 2013: Implementation

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.

4. Reline Sewer Gravity Mains [04-870]

Status as of September 26, 2013: Ongoing

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 2012, 4.70 miles of relining was completed.

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

5. Water Treatment Plant Maintenance [05-886]

Status as of September 26, 2013: Construction

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.

6. Reuse Treatment Plant Improvements [05-887]

Status as of September 26, 2013: Ongoing

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

7. Lift Station 21 Rehabilitation [05-914]

Status as of September 26, 2013: Construction

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.

Under construction.



8. Reuse Distribution Expansion [06-904]

Status as of September 26, 2013: Ongoing

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.

9. Water Main Replacement Program [07-931]

Status as of September 26, 2013: Ongoing

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

10. Well Maintenance Program [07-932]

Status as of September 26, 2013: Ongoing

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

11. Water Treatment Plant Chemical Bldg. Roof Repair [07-933]

Status as of September 26, 2013: Complete

This project involves the removal and replacement of the 6,500 sf. Built-roofing system on the Water Treatment Plant Chemical Building .

12. Water Treatment Plant Generator Rehab [07-934]

Status as of September 26, 2013: Complete

This project involves the inspection and major overhaul of three existing standby generators.

13. Membrane Element Replacement [08-952]

Status as of September 26, 2013: Design/Study

This ongoing project consist 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.

14. Lift Station Rehab [08-968]

Status as of September 26, 2013: Overall CIP

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.



15. Replacement Utilities Field Office [10-121]

Status as of September 26, 2013: Design

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

16. Water Conservation Program [10-988]

Status as of September 26, 2013: Implementation

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. 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 FY2011, the City will be providing a Restaurant Pre-rinse Spray Valves program for 100 City restaurants. This project will be in conjunction with a SFWMD Grant reimbursement.

17. Emergency Diesel Motor and Pump [11-127]

Status as of September 26, 2013: Design

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

18. Replace Roof over Filter Console Room [11-128]

Status as of September 26, 2013: Construction

Replacing the Windows and the Roof over the console room at the water treatment plant.

19. Wastewater Master Plan [11-130]

Status as of September 26, 2013: Complete

Preparation of a wastewater master plan.

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

Status as of September 26, 2013: Design

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.

21. Roof Repair for Water Treatment Plant [12-179]

Status as of September 26, 2013: Complete

This project involves the design and installation of new built-up roofing for the water treatment plant buildings. Several roofs, which cover high voltage electrical equipment, have water leaking from them when it rains making it unsafe for employees and threatening potential damage to equipment and could lead to possible service failure. Additionally, the lighting protection system for all the affected buildings will be brought up to code. Design is underway.

Shiff Construction & Development /The Gordian Group has been contacted to develop a Roof Repair plan for the Filter Control Galley and a budget for the repairs.



22. 36" Gate Valve Replacement [12-180]

Status as of September 26, 2013: Complete

The 36" gate valve on the main transmission water line located between NW 3rd Avenue and Trash Transfer Station has a broken valve operator casing and cannot be closed. The gate needs to be functioning should a repair need to be performed along the transmission line.

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

Status as of September 26, 2013: Complete

Replacement of the fluoride storage tank and three feeder pumps.

24. Filter Valving/Piping Study [12-182]

Status as of September 26, 2013: Complete

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

25. Water Supply Plan [12-183]

Status as of September 26, 2013: Not Initiated

This project consists of preparing a Water Supply Plan. This plan is required to be revised every five years by the South Florida Water Management District and the Florida Department of Community Affairs.

26. General Electrical Improvements at all Lift Stations [13-205]

Status as of September 26, 2013: Design

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

27. A1A Water Main Replacement [13-206]

Status as of September 26, 2013: Design

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



Existing Stormwater Utility Capital Project Summary

* Balances as of September 20, 2013	<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%	\$2,725,861	\$2,714,097	\$11,763	\$1
2. Sub basin NC 2-1 [07-936]	93%	\$1,454,773	\$1,351,929	\$7,849	\$94,995
3. Sub basin SE 4-2 [08-957]	100%	\$658,707	\$658,152	\$555	---
4. Sub basin SE 4-1 [08-958]	88%	\$1,037,798	\$913,934	\$44,858	\$79,006
5. Storm Drain Headwall [08-969]	51%	\$158,148	\$80,448	---	\$77,700
6. 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]	91%	\$1,276,261	\$1,163,184	\$103,477	\$9,600
Totals		\$7,449,979	\$6,900,399	\$168,502	\$381,078



Existing Stormwater Utility Capital Projects

1. Storm Sewer Pipe Rehabilitation [02-831]

Status as of September 26, 2013: Construction

Various stormwater rehabilitation projects.

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

Status as of September 26, 2013: Complete

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 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.

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

Status as of September 26, 2013: Complete

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 20,2011.

Construction complete March 2012.

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

Status as of September 26, 2013: Complete

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.

5. Storm Drain Headwall [08-969]

Status as of September 26, 2013: Construction

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



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

Status as of September 26, 2013: Complete

The Florida Department of Environmental Protection (DEP) added the Pompano Canal to its list of impaired water bodies. DEP 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 DEP 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.

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

Status as of September 26, 2013: Cancelled

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.

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

Status as of September 26, 2013: Design/Study

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 RLIs, Chen, Moore & Associates scored the highest. At the commission meeting on March 8th 2011, the City Commission approved the ranking and staff negotiated with Chen Moore for a final scope of work and contract fee.

The contract was approved at the June 28, 2011 commission meeting. "Authorization to Proceed" was given on July 5, 2011. The following is a listing of the expected milestones:

Technical Data Support Notebook (Task 1.2)

Existing Conditions Model (Task 2.2)

System Improvement Alternative Technical Memorandum (Task 2.5)

Conceptual Layout and Cost Estimates (Task 3.1)

Stormwater Master Plan (Task 3.4)

Updated GIS Stormwater Geodatabase (Task 1.5)

Facility Plan (Task 4.1)



Existing Airpark Capital Project Summary

* Balances as of September 20, 2013	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Pavement Maintenance [06-910]	91%	\$430,328	\$390,445	\$13,500	\$26,383
2. Airpark Storage Facility [08-962]	100%	\$550,353	\$550,101	---	\$252
3. Runway 15/33 Rehabilitation [08-963]	100%	\$6,552,099	\$6,528,166	\$10,356	\$13,577
4. Drainage Master Plan (Airpark) [09-977]	100%	\$273,185	\$273,185	---	---
5. Relocate Taxiway Kilo [10-987]	43%	\$1,031,754	\$438,893	\$587,991	\$4,870
6. Airpark Security Enhancement [13-237]	0%	\$139,000	---	\$17,000	\$122,000
Totals		\$8,976,719	\$8,180,790	\$628,847	\$167,082

Existing Airpark Capital Projects

1. Pavement Maintenance [06-910]

Status as of September 26, 2013: Ongoing

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

2. Airpark Storage Facility [08-962]

Status as of September 26, 2013: Complete

Construct 3500 SF storage shed for airpark maintenance equipment, 1001 NE 10 St.

This project has been awarded to the lowest bidder Ahrens Inc. in the amount of \$468,477.00.

Construction is complete.

3. Runway 15/33 Rehabilitation [08-963]

Status as of September 26, 2013: Complete

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.

4. Drainage Master Plan (Airpark) [09-977]

Status as of September 26, 2013: Complete

Complete drainage study of entire airpark, 1001 NE 10 St

A master plan was approved by Broward County.

5. Relocate Taxiway Kilo [10-987]

Status as of September 26, 2013: Construction

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.

Design is complete.

Commission awarded construction of this project to Weekley Asphalt at the October 23, 2012 commission.

Construction is underway.

6. Airpark Security Enhancement [13-237]

Status as of September 26, 2013: Design/Study

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



Existing Golf Enterprise Capital Project Summary

* Balances as of September 20, 2013	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Re grass Greens and Fairways [10-134]	100%	\$4,255,640	\$4,255,326	---	\$314
2. Decorative Fence [10-994]	100%	\$360,319	\$360,319	---	---
Totals		\$4,615,959	\$4,615,645	---	\$314



Existing Golf Enterprise Capital Projects

1. Re grass Greens and Fairways [10-134]

Status as of September 26, 2013: Complete

The Pines Golf Course was redesigned as a Greg Norman "Signature" course. The Palms course, using USGA specifications for 18 holes, existing grass will be removed. Rock and soil was replaced where necessary and re sodded. Also included in this consultant agreement is to modify or replace the existing irrigation system on the Palms Course. Opened 1/1/13

2. Decorative Fence [10-994]

Status as of September 26, 2013: Complete

This project includes the construction of a decorative fence from the entrance to Galuppi's north of NE 10th Street to the Reclaim Water Treatment Plant. 1401 N. Federal Hwy.



Existing Community Development Block Grant Capital Project Summary

* Balances as of
September 20, 2013

	<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	\$131,882	---
Totals		\$1,345,620	\$1,213,738	\$131,882	---



Existing Community Development Block Grant Capital Projects

1. CDBG NW Sidewalks [05-792]

Status as of September 26, 2013: Ongoing

Ongoing comprehensive sidewalk improvements in the Northwest Community.



Existing Community Redevelopment Agency Project Summary

* Balances as of September 20, 2013	<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. FEC Railroad Beautification [10-102]	99%	\$39,265	\$38,914	---	\$351
3. Martin Luther King Boulevard Ph 1 [10-104]	98%	\$404,361	\$397,013	\$6,349	\$999
4. Martin Luther King Boulevard Ph 2 [10-105]	100%	\$183,541	\$183,541	---	---
5. East Atlantic Boulevard (A1A to Pompano Beach Blvd) [10-110]	100%	\$1,961,762	\$1,961,756	\$6	---
6. Atlantic Boulevard Streetscape [10-111]	93%	\$1,098,251	\$1,016,002	---	\$82,249
7. Pompano Beach Boulevard Streetscape North [10-112]	100%	\$3,405,941	\$3,393,133	\$12,808	---
8. Pompano Beach Boulevard Streetscape South [10-113]	100%	\$1,474,662	\$1,474,662	---	---
9. Pompano Beach Boulevard - Bend [10-114]	100%	\$2,660,645	\$2,660,645	---	---
10. Harbor Village Public Space [10-115]	100%	\$1,244,666	\$1,244,449	---	\$217
11. Dune Restoration [10-116]	100%	\$615,002	\$615,000	---	\$2
12. Beach Plaza & Parking [10-118]	100%	\$1,926,080	\$1,926,080	---	---
13. NW CRA MLK Prop Acq. [10-996]	100%	\$2,357,402	\$2,356,444	\$816	\$142
14. FPL Underground Util. Martin Luther King Boulevard [11-136]	100%	\$100,817	\$100,817	---	---
15. Old Pompano Connectivity Streetscape [11-137]	100%	\$22,089	\$22,089	---	---
16. Old Pompano Redevelopment [11-138]	100%	\$130,107	\$130,107	---	---
17. Library - Cultural Center [11-139]	22%	\$1,865,377	\$418,482	\$832,722	\$614,173
18. NW CRA Environmental Remediation [11-140]	76%	\$307,008	\$233,782	\$23,366	\$49,860
19. Education Corridor [11-141]	62%	\$234,874	\$145,695	\$89,179	---
20. Downtown Pompano Streets [13-120]	14%	\$11,308,914	\$1,572,355	\$3,745,534	\$5,991,025
21. 731 MLK - Hammondville Road [13-211]	56%	\$1,500,000	\$843,588	\$225,045	\$431,367
22. Ali Building [13-212]	12%	\$1,250,000	\$143,845	\$69,570	\$1,036,585
23. 6th Ave Shops [13-214]	27%	\$70,086	\$19,191	\$50,895	---
24. Bailey Hotel [13-215]	80%	\$1,100,000	\$875,929	\$150,021	\$74,050
25. Commercial Kitchen [13-216]	9%	\$770,148	\$66,889	\$8,375	\$694,884
26. 370 North Flagler [13-217]	10%	\$100,000	\$10,140	\$14,660	\$75,200
27. Collier City 2012 [13-218]	0%	\$150,000	---	---	\$150,000
28. Beach Library Rehab/ Relocation [13-219]	1%	\$1,713,555	\$15,318	\$1,675,552	\$22,685
Totals		\$38,836,227	\$22,705,028	\$6,904,898	\$9,226,301



Existing Community Redevelopment Agency Projects

1. NW 6 Avenue Beautification [10-101]

Status as of September 26, 2013: Complete

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

Project is complete.

2. FEC Railroad Beautification [10-102]

Status as of September 26, 2013: Complete

Beautification of the FEC Railroad. Landscape improvements along Dixie Highway, from Atlantic Boulevard to NE 3 Street, and Atlantic Boulevard, from Dixie Highway to SW 2 Street.

Initial tasks complete. Begin construction by April, 2013, and complete construction by June, 2014.

3. Martin Luther King Boulevard Ph 1 [10-104]

Status as of September 26, 2013: Design

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.

4. Martin Luther King Boulevard Ph 2 [10-105]

Status as of September 26, 2013: Design/Study

Improvements to Martin Luther King Boulevard, from NW 6 Avenue/Blanche Ely Avenue to I-95. This project is part of a larger endeavor to improve existing pedestrian connectivity to Old Pompano and the Civic Center/Library Campus facilities. The intent is to maximize the exiting right-of-way implementing wider sidewalks, lush landscaping features, pedestrian friendly lighting 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.

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



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

Status as of September 26, 2013: Complete

East Atlantic Blvd improvements. 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.

Project was completed on time and within budget.

6. Atlantic Boulevard Streetscape [10-111]

Status as of September 26, 2013: Complete

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.

7. Pompano Beach Boulevard Streetscape North [10-112]

Status as of September 26, 2013: Complete

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.

8. Pompano Beach Boulevard Streetscape South [10-113]

Status as of September 26, 2013: Complete

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.



9. Pompano Beach Boulevard - Bend [10-114]

Status as of September 26, 2013: Complete

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.

10. Harbor Village Public Space [10-115]

Status as of September 26, 2013: Complete

This project includes the redesign the existing public parking facilities within this commercial subdivision located on Atlantic Boulevard, between NE 26 Avenue and NE 28 Avenue. The area is deed restricted to parking. Since the City of Pompano Beach owns the entire 900 feet of parking at The Harbor Village Shops, the area offers a prime opportunity to make the traffic circulation pattern more efficient. The main goal of this project is to revitalize the area with pedestrian friendly features and create a pleasant ambience. Some of the proposed enhancements include widening the existing sidewalk in front of the stores, adding an attractive landscaping pattern with palms and lush groundcovers, and creating an inviting traffic circulation plan with a finely decorated roundabout at one of the points of access to the site.

Project is complete.

11. Dune Restoration [10-116]

Status as of September 26, 2013: Complete

This project entails the restoration and refurbishment of the dune within City's property at Pompano Beach Park. It consists of the restoration and stabilization of 2,800 linear feet of beach dune along the existing publicly-accessible municipal beach front. The project stabilization of the existing dune with native beach vegetation. In addition, the program includes the construction of publicly accessible dune over walks, including ADA compliant access. The project will be constructed with beach compatible material from an upland sand source. The restored dune will be 3.5' high and a width at the base of 30 feet. The new dune will provide storm protection, plant and animal habitat, and shading from beachfront lighting (which helps hatchling sea turtles). This project is intended to supplement the existing Federal beach renourishment program sponsored by Broward County which does not include a dune component. It is also a key component within current upland beach redevelopment plans proposed by the City.

Project is complete.

12. Beach Plaza & Parking [10-118]

Status as of September 26, 2013: Complete

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.

13. NW CRA MLK Prop Acq. [10-996]

Status as of September 26, 2013: Complete

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.



14. *FPL Underground Util. Martin Luther King Boulevard [11-136]*

Status as of September 26, 2013: Cancelled

Underground overhead utilities on Martin Luther King Boulevard.
Project is on hold.

15. *Old Pompano Connectivity Streetscape [11-137]*

Status as of September 26, 2013: Design

Improvements to Flagler Drive. The intent is to maximize the existing right-of-way through wider sidewalks, lush landscaping features, pedestrian friendly lighting 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.

Begin construction by April, 2013, and complete construction by June 2014.

16. *Old Pompano Redevelopment [11-138]*

Status as of September 26, 2013: Complete

Improvements to Flagler Drive. The intent is to maximize the existing right-of-way through wider sidewalks, lush landscaping features, pedestrian friendly lighting 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.

Full design is expected to be completed by August 2013. Begin construction of utilities by April, 2013, and complete construction by June 2014 (all streetscape elements).

17. *Library - Cultural Center [11-139]*

Status as of September 26, 2013: Design

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.

Contract negotiations with Broward County are expected to be concluded by mid-May followed by approval of an Interlocal Agreement and Lease Agreement. Design commenced April 2012. Construction is expected to begin in winter 2013.

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

Status as of September 26, 2013: Ongoing

Environmental Remediation in the Northwest CRA area.



19. *Education Corridor [11-141]*

Status as of September 26, 2013: Design

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

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.

20. *Downtown Pompano Streets [13-120]*

Status as of September 26, 2013: Design

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

21. *731 MLK - Hammondville Road [13-211]*

Status as of September 26, 2013: Construction

Resurface existing parking lot adjacent to Community Redevelopment Agency property.
Under construction. Completion is anticipated by the end of summer 2013.

22. *Ali Building [13-212]*

Status as of September 26, 2013: Design

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.

23. *6th Ave Shops [13-214]*

Status as of September 26, 2013: Design

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.



24. Bailey Hotel [13-215]

Status as of September 26, 2013: Construction

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 back to life the building. The design includes restoring the exterior façade to look the same as in times of yore 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.

Anticipated completion December 2013.

25. Commercial Kitchen [13-216]

Status as of September 26, 2013: Construction

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. Design and construction to be completed by Fall 2013.

26. 370 North Flagler [13-217]

Status as of September 26, 2013: Design

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.

27. Collier City 2012 [13-218]

Status as of September 26, 2013: Design/Study

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.



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

Status as of September 26, 2013: Design

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 coordination 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.

*Existing Community Improvement Project Summary** Balances as of
September 20, 2013

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Refurbish Park Amenities [02-821]	12%	\$317,727	\$39,660	\$249,862	\$28,205
2. Major Bridge Repair/Rehab [05-901]	55%	\$1,532,287	\$838,249	\$54,163	\$639,875
3. Replace Lost Trees [06-919]	64%	\$224,999	\$143,560	\$7,457	\$73,982
4. Road Resurfacing Program [07-925]	100%	\$900,000	\$900,000	---	---
5. Public Safety Bldg Improvement Overall Project [07-930]	87%	\$52,107	\$45,295	\$6,769	\$43
6. Seawall Maintenance [07-946]	5%	\$305,070	\$14,335	\$217	\$290,518
7. Rebuild Fire Station 11 [08-951]	25%	\$241,801	\$60,702	\$38,451	\$142,648
8. Court Resurfacing [09-985]	65%	\$146,885	\$96,020	\$48,694	\$2,171
9. NW 6 Avenue Beautification [10-101]	0%	\$300,000	---	---	\$300,000
10. City Parking Lot Improvements/ ADA [10-123]	4%	\$365,299	\$16,105	\$800	\$348,394
11. A1A Underground Electric [11-142]	29%	\$1,000,000	\$288,667	\$542,217	\$169,116
12. Cresthaven Fire Station #103 [11- 162]	54%	\$423,620	\$228,377	\$75,481	\$119,762
13. Hillsboro Inlet Park Improvements [11-188]	0%	\$17,000	---	---	\$17,000
14. Traffic Calming Improvements [11- 189]	16%	\$200,000	\$31,125	\$10,375	\$158,500
15. A1A Lighting [11-190]	0%	\$50,000	---	---	\$50,000
16. Cresthaven Traffic Calming [11-191]	0%	\$200,000	---	---	\$200,000
17. Cresthaven Community Center [11- 192]	1%	\$1,180,000	\$13,355	---	\$1,166,645
18. Civic Club Signs [11-193]	100%	\$10,000	\$10,000	---	---
19. Parks Security System [12-169]	100%	\$56,000	\$56,000	---	---
20. North Pompano Park Center Renovation [12-171]	7%	\$370,000	\$24,420	\$10,570	\$335,010
21. Tennis Center Court Resurfacing [12- 172]	36%	\$27,998	\$10,020	---	\$17,978
22. Skolnick Center Parking [13-201]	18%	\$200,000	\$36,598	\$1,463	\$161,939
Totals		\$8,120,793	\$2,852,488	\$1,046,519	\$4,221,786

Existing Community Improvement Projects

1. Refurbish Park Amenities [02-821]

Status as of September 26, 2013: Ongoing

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.

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

Status as of September 26, 2013: Overall CIP

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.

3. Replace Lost Trees [06-919]

Status as of September 26, 2013: Ongoing

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.

4. Road Resurfacing Program [07-925]

Status as of September 26, 2013: Construction

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 improvements projects initiated by the City.

Recent resurfacing projects include the barrier islands roads east of South Riverside Drive.

5. Public Safety Bldg Improvement Overall Project [07-930]

Status as of September 26, 2013: Overall CIP

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

6. Seawall Maintenance [07-946]

Status as of September 26, 2013: Ongoing

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.



7. Rebuild Fire Station 11 [08-951]

Status as of September 26, 2013: Construction

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. Construction is anticipated to be completed in the Summer of 2013.

8. Court Resurfacing [09-985]

Status as of September 26, 2013: Construction

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. The most recent project is the tennis courts at Founders Park.

9. NW 6 Avenue Beautification [10-101]

Status as of September 26, 2013: Complete

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

Project is complete.

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

Status as of September 26, 2013: Ongoing

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

11. A1A Underground Electric [11-142]

Status as of September 26, 2013: Design

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 into January 2013.

12. Cresthaven Fire Station #103 [11-162]

Status as of September 26, 2013: Construction

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.



13. Hillsboro Inlet Park Improvements [11-188]

Status as of September 26, 2013: Implementation

This work includes the relocation of the existing fencing and railing currently on the outside edge of the parallel dock to on or near the seawall cap to allow for side-tying of vessels to the dock. Seawall repair work is underway; the relocation of the fence will be done after completion. Note the City has obtained the required submerged land lease from the State of Florida needed for the docking of vessels along the parallel dock.

14. Traffic Calming Improvements [11-189]

Status as of September 26, 2013: Ongoing

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.

15. A1A Lighting [11-190]

Status as of September 26, 2013: Hold

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

16. Cresthaven Traffic Calming [11-191]

Status as of September 26, 2013: Ongoing

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

17. Cresthaven Community Center [11-192]

Status as of September 26, 2013: Implementation

This project consist of land acquisition for a new Community Center in the Cresthaven neighborhood.

18. Civic Club Signs [11-193]

Status as of September 26, 2013: Implementation

This is reimbursement for the replacement of a sign just west of Federal Highway in the vicinity of NE 14th Street. The sign will include medallions representing various civic, charitable, or non-profit service organizations/clubs



19. Parks Security System [12-169]

Status as of September 26, 2013: Design/Study

Provide enhanced security in right of ways and parks throughout the City. Staff met with the Broward County Sheriffs office to scope the project. The City managers office conducted a feasibility study that was completed in the spring of 2013.

The resolution for the feasibility study was approved at the March 13th 2012 City Commission meeting agenda.

20. North Pompano Park Center Renovation [12-171]

Status as of September 26, 2013: Design

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

21. Tennis Center Court Resurfacing [12-172]

Status as of September 26, 2013: Design/Study

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

22. Skolnick Center Parking [13-201]

Status as of September 26, 2013: Construction

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.

City of Pompano Beach



Department of Development Services

100 West Atlantic Boulevard
Pompano Beach, Florida 33060