

# CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN

				PROJECT FUNDING SOURCES													FISCAL YEAR OF IMPLEMENTATION										
BB#	Project# & Name	Manager	Project Budget	General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Grants	Golf Cap.	FDOT	CRA Cap.	CRA Cap.	TIF Cap.	Past Years	2017	2018	2019	2020	2021	2022	Unfunded		
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Fund	Funds	Fund	Funds 150	Funds 160	Funds 313			Projected	Projected	Projected	Projected	Projected	Projected		
<b>Street and Bridge Projects</b>																											
1	05-901 Major Bridge Repair/Rehab	Brad Wolak	\$5,946,475	\$5,108,226	---	---	---	---	---	---	\$838,249	---	---	---	---	---	---	\$4,816,098	\$1,130,377	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	---		
1 a	05-901 Hillsboro Inlet Bridge Aesthetic Improvements	Brad Wolak	\$5,946,475	\$5,108,226	---	---	---	---	---	---	\$838,249	---	---	---	---	---	---	\$4,816,098	\$1,130,377	---	---	---	---	---	---		
1 b	05-901 Pile Repairs to the SE 5th Avenue Br.	Brad Wolak	\$5,946,475	\$5,108,226	---	---	---	---	---	---	\$838,249	---	---	---	---	---	---	\$4,816,098	\$1,130,377	---	---	---	---	---	---		
1 c	05-901 McNab Bridge Replacement	Brad Wolak	\$5,946,475	\$5,108,226	---	---	---	---	---	---	\$838,249	---	---	---	---	---	---	\$4,816,098	\$1,130,377	---	---	---	---	---	---		
2	07-925 Road Resurfacing Program	Rob McCaughan	\$8,225,690	\$8,225,690	---	---	---	---	---	---	---	---	---	---	---	---	---	\$7,049,503	\$1,176,187	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	---		
3	07-926 Citywide Sidewalk Improvements	Rob McCaughan	\$1,612,171	\$1,612,171	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,386,128	\$226,043	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	---		
4	11-189 Traffic Calming Improvements	Brad Wolak	\$165,000	\$123,500	---	---	---	---	---	---	\$41,500	---	---	---	---	---	---	\$59,373	\$105,627	---	---	---	---	---	---		
5	11-191 Cresthaven Traffic Calming	Brad Wolak	\$130,000	\$130,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$130,000	---	---	---	---	---	---		
6	12-176 Martin Luther King Boulevard Reconstruction	Horacio Danovich	\$3,827,006	\$3,827,006	---	---	---	---	---	---	---	\$743,000	---	---	---	---	---	\$1,484,725	\$2,342,281	---	---	---	---	---	---		
7	12-208 Briny Ave Streetscape and Utilities	John Sfiropoulos	\$6,369,060	\$6,369,060	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,215,658	\$5,153,402	---	---	---	---	---	---		
8	13-210 Downtown Pompano Streets	Horacio Danovich	\$12,349,462	---	---	---	---	---	---	---	---	---	---	---	\$12,349,462	---	---	\$10,349,320	\$2,000,142	---	---	---	---	---	---		
9	13-240 Atlantic Boulevard Bridge (Phase I)	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,500,000	---	---	---	---	---	---	---	---		
10	13-241 NE 1 Street CRA Streetscape	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$500,000		
11	14-222 Enhanced Landscaping for FDOT Improvement	Rob McCaughan	\$399,013	\$399,013	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$399,013	\$76,500	\$76,500	\$76,500	---	---	---		
12	14-225 SW 36th Avenue Sidewalk	Anthony Alhashemi	\$941,018	\$941,018	---	---	---	---	---	---	---	---	---	---	---	---	---	\$46,046	\$894,972	---	---	---	---	---	---		
13	14-269 Riverside Drive	Jennifer Gomez	\$34,836	\$34,836	---	---	---	---	---	---	---	---	---	---	---	---	---	\$34,836	---	---	---	---	---	---	---		
14	15-266 Enhance North Palm Aire Drive Median	Rob McCaughan	\$466,450	\$466,450	---	---	---	---	---	---	---	---	---	---	---	---	---	\$33,923	\$432,527	---	---	---	---	---	---		

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES										FISCAL YEAR OF IMPLEMENTATION													
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	2018	2019	2020	2021	2022							
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded		
15	15-294 Section 108 Loan Streetscape Improvements Project	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
16	16-282 Alley Improvements	Rob McCaughan	\$500,000	\$500,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$500,000	---	---	---	---	---	---	---	---
17	16-297 CRA Public Parking	Horacio Danovich	\$2,000,000	---	---	---	---	---	---	---	---	---	---	---	---	\$2,000,000	---	---	\$2,000,000	---	---	---	---	---	---	---	---
18	17-303 Streetscape Improvements - FDOT Transfer Roads	Horacio Danovich	\$4,562,065	\$4,562,065	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$4,562,065	---	---	---	---	---	---	---	---
19	FDOT-9 SR-811/Dixie Hwy From S Of Mc Nab Rd To SW 2nd Street	Brad Wolak	---	---	---	---	---	---	---	---	---	---	---	\$2,874,362	---	---	---	---	---	---	---	---	---	---	---	---	---
20	FDOT-8 SR-A1A Bridge #860011 over Hillsboro Inlet	FDOT	---	---	---	---	---	---	---	---	---	---	---	\$3,386,086	---	---	---	---	---	---	---	---	---	---	---	---	---
21	FDOT-14 Andrews Ave Ext From NW 18th Street To Copans Rd	FDOT	---	---	---	---	---	---	---	---	---	---	---	\$47,724,061	---	---	---	---	---	---	---	---	---	---	---	---	---
22	18-EA-003 Pier Street (West of A1A) Roadway Improvements	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,680,000	---	---	---	---	---	---	---
23	18-NW-005 Intersection Improvements - Dixie Highway and MLK Boulevard	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$806,250	---	---	---	---	---	---	\$750,000
24	18-PW-012 Dixie Hwy. Lane reduction design and construction plans	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$4,800,000	---	---	---	---	---	---	---
25	18-NW-006 Intersection Improvements - Atlantic Boulevard and NE 1 Avenue	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$913,750	---	---	---	---	---	---	\$850,000
26	18-PW-013 Water Taxi Station #1	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$204,000	---	---	---	---	---	---	---
27	18-PW-014 Water Taxi Station #2	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$275,400	---	---	---	---	---	---	---
28	18-PW-015 Dixie Highway North Streetscape Improvements Project	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$10,200,000	---	---	---	---	---	---	---
29	18-PW-016 Atlantic Boulevard Improvements Project	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$6,110,000	---	---	---	---	---	---	---
30	18-PW-017 MLK Boulevard Reconstruction (Phase III)	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$7,140,000	---	---	---	---	---	---	---
			<b>\$65,367,671</b>	<b>\$47,623,713</b>	---	---	---	---	---	---	---	---	---	<b>\$3,394,496</b>	<b>\$743,000</b>	---	---	---	---	---	---	---	---	---	---	---	---
															<b><i>Sum of Funding by Sources and unfunded</i></b>												
															---	<b><i>Sum of Funding by Year and unfunded</i></b>											
															---	<b>\$104,714,571</b>											

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES										FISCAL YEAR OF IMPLEMENTATION											
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.		CRA Cap.	CRA Cap.	TIF Cap.			2018	2019	2020	2021	2022		
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded
<b>Stormwater Projects</b>																									
31	02-831 Storm Sewer Pipe Rehabilitation	Mike Taylor	\$2,900,169	---	---	\$2,900,169	---	---	---	---	---	---	---	---	---	---	\$2,726,747	\$173,422	---	---	---	---	---	---	---
32	08-969 Stormwater - Drain Headwall	Mike Taylor	\$158,148	---	---	\$158,148	---	---	---	---	---	---	---	---	---	---	\$100,153	\$57,995	---	---	---	---	---	---	---
33	14-235 Stormwater - Tideflex Valves	Mike Taylor	\$246,999	---	---	\$246,999	---	---	---	---	---	---	---	---	---	---	\$191,008	\$55,991	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	---
34	14-248 Stormwater - Avondale Neighborhood	Alessandra Delfico	\$2,932,898	---	---	\$2,932,898	---	---	---	---	---	---	---	---	---	---	\$248,598	\$2,684,300	---	---	---	---	---	---	---
35	14-251 Stormwater - Lyons Park Neighborhood	Alessandra Delfico	\$2,291,479	---	---	\$2,291,479	---	---	---	---	---	---	---	---	---	---	\$417,730	\$1,873,749	\$1,872,950	---	---	---	---	---	---
36	14-252 Stormwater - Esquire Lake Neighborhood	Alessandra Delfico	\$344,708	---	---	\$344,708	---	---	---	---	---	---	---	---	---	---	\$311,093	\$33,615	\$240,000	\$2,180,000	---	---	---	---	---
37	16-291 Stormwater - Kendall Lake Neighborhood	Alessandra Delfico	\$426,446	---	---	\$426,446	---	---	---	---	---	---	---	---	---	---	\$116,906	\$309,540	\$280,000	\$1,281,945	\$1,281,944	---	---	---	---
38	16-292 Stormwater - Gateway Drive	Alessandra Delfico	\$541,720	---	---	\$541,720	---	---	---	---	---	---	---	---	---	---	\$10,438	\$531,282	---	---	\$200,000	\$1,350,000	---	---	---
39	17-308 Stormwater - Pipe Lining and Miscellaneous Projects	Alessandra Delfico	\$200,000	---	---	\$200,000	---	---	---	---	---	---	---	---	---	---	---	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	---
			<b>\$10,042,567</b>	---	---	<b>\$10,042,567</b>	---	---	---	---	---	---	---	---	---	---	<b>\$4,122,673</b>	<b>\$5,919,894</b>	<b>\$2,643,950</b>	<b>\$3,712,945</b>	<b>\$1,732,944</b>	<b>\$1,601,000</b>	<b>\$251,000</b>	---	
															<b><i>Sum of Funding by Sources and unfunded</i></b>										
															<b><i>Sum of Funding by Year and unfunded \$19,733,406</i></b>										

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES										FISCAL YEAR OF IMPLEMENTATION											
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	2018	2019	2020	2021	2022					
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded
<b>Parks</b>																									
40	02-821 Refurbish Park Amenities	Rob McCaughan	\$1,762,423	\$1,696,087	---	---	---	---	---	---	\$66,336	---	---	---	---	---	---	\$1,402,118	\$360,305	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	---
41	09-985 Court Resurfacing	Tammy Good	\$253,983	\$135,564	---	---	---	---	---	---	\$118,419	---	---	---	---	---	---	\$202,229	\$51,754	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	---
42	11-192 Charlotte J. Burrie Community Center	Tammy Good	\$1,979,999	\$811,175	---	---	---	---	---	---	\$1,168,824	---	---	---	---	---	---	\$1,371,846	\$608,153	---	---	---	---	---	\$3,700,000
43	12-168 Dog Park Restroom	Tammy Good	\$383,761	\$383,761	---	---	---	---	---	---	---	---	---	---	---	---	---	\$142,999	\$240,762	---	---	---	---	---	---
44	12-171 North Pompano Park Center Renovation	Tammy Good	\$365,819	\$341,079	---	---	---	---	---	---	\$24,740	---	---	---	---	---	---	\$58,411	\$307,408	---	---	---	---	---	---
45	12-198 Alsdorf Park Improvements 2012	Anthony Alhashemi	\$1,570,651	\$1,570,651	---	---	---	---	---	---	---	---	---	---	---	---	---	\$180,742	\$1,389,909	---	---	---	---	---	---
46	14-236 Pier Replacement	Horacio Danovich	\$1,382,130	---	---	---	---	---	---	---	\$1,382,130	---	---	---	---	---	---	\$848,567	\$533,563	---	---	---	---	---	---
47	14-267 New Restroom Kester Park	Brad Wolak	\$443,400	\$443,400	---	---	---	---	---	---	---	---	---	---	---	---	---	\$40,500	\$402,900	---	---	---	---	---	---
48	15-254 Sgt. Kip Jacoby (Norwood Pines) Park Expansion	Tammy Good	\$350,000	\$350,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$350,000	\$350,000	---	---	---	---	---
49	15-255 Beach Community Center	Tammy Good	\$642,506	\$642,506	---	---	---	---	---	---	---	---	---	---	---	---	---	\$85,346	\$557,160	---	---	---	---	---	\$3,169,200
50	15-273 Mitchell Moore Restroom	Brad Wolak	\$79,999	\$79,999	---	---	---	---	---	---	---	---	---	---	---	---	---	\$22,896	\$57,103	---	---	---	---	---	---
51	15-274 McNair Park Restroom	Tammy Good	\$109,696	\$109,696	---	---	---	---	---	---	---	---	---	---	---	---	---	\$86,393	\$23,303	---	---	---	---	---	---
52	16-279 Community Park - New Bathroom Building	Tammy Good	\$410,000	\$410,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$16,795	\$393,205	---	---	---	---	---	---
53	16-280 Aquatic Center- Pump Room Replacement and Classroom	Anthony Alhashemi	\$308,000	\$308,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$23,793	\$284,207	---	---	---	---	---	---
54	16-281 Tot Basketball Courts in Community Park	Tammy Good	\$65,449	\$65,449	---	---	---	---	---	---	---	---	---	---	---	---	---	\$12,161	\$53,288	---	---	---	---	---	---
55	16-283 Bleacher Sunshades at Mitchell Moore	Anthony Alhashemi	\$87,471	\$87,471	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$87,471	---	---	---	---	---	---
56	16-284 Emma Lou Olson Civic Center Improvements	Anthony Alhashemi	\$204,666	\$204,666	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$204,666	---	---	---	---	---	---
57	16-286 Sand Spur Park Improvements	Tammy Good	\$367,199	\$367,199	---	---	---	---	---	---	---	---	---	---	---	---	---	\$21,117	\$346,082	---	---	---	---	---	---
58	17-304 North Pompano Hardscape and Landscape	Tammy Good	\$239,235	\$239,235	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$239,235	\$439,850	---	---	---	---	---
58 a	17-304 Artificial Field Turf	Tammy Good	\$239,235	\$239,235	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$239,235	---	---	---	---	---	---
			<b>\$11,245,622</b>	<b>\$8,485,173</b>	---	---	---	---	---	---	<b>\$1,382,130</b>	<b>\$1,378,319</b>	---	---	---	---	---	<b>\$4,515,913</b>	<b>\$6,729,709</b>	<b>\$969,850</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$6,869,200</b>
																	<b>Sum of Funding by Sources and unfunded</b>		<b>Sum of Funding by Year and unfunded \$19,624,672</b>						

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES										FISCAL YEAR OF IMPLEMENTATION							Unfunded							
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	2018	2019	2020	2021	2022								
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected		Projected	Projected	Projected	Projected			
<b>Buildings</b>																												
59	07-924 General Government Buildings	Rob McCaughan	\$4,991,497	\$4,991,497	---	---	---	---	---	---	---	---	---	---	---	---	---	\$3,709,549	\$1,281,948	\$918,000	\$918,000	\$918,000	\$918,000	\$918,000	---			
59 a	07-924 General Government Building (BSO Roof Replacement)	Tammy Good	\$4,991,497	\$4,991,497	---	---	---	---	---	---	---	---	---	---	---	---	---	\$3,709,549	\$1,281,948	---	---	---	---	---	---			
60	07-930 Public Safety Bldg. Improvement Overall Project	Tammy Good	\$5,882,268	\$5,836,973	---	---	---	---	---	---	\$45,295	---	---	---	---	---	---	\$5,649,750	\$232,518	---	---	---	---	---	---			
61	08-951 Rebuild Fire Station 11	Anthony Alhashemi	\$4,249,855	\$4,182,928	---	---	---	---	---	---	\$66,927	---	---	---	---	---	---	\$4,213,706	\$36,149	---	---	---	---	---	---			
62	11-139 Library - Cultural Center	Tammy Good	\$21,444,276	\$19,012,293	---	---	---	---	---	---	---	---	---	---	---	---	---	\$2,431,983	\$14,929,594	\$6,514,682	---	---	---	---	---			
63	11-162 Cresthaven Fire Station #103	Chris Schlageter	\$4,224,897	\$3,996,520	---	---	---	---	---	---	\$228,377	---	---	---	---	---	---	\$3,741,827	\$483,070	---	---	---	---	---	---			
64	13-203 Police Fire Alarm System	Tammy Good	\$111,500	\$111,500	---	---	---	---	---	---	---	---	---	---	---	---	---	\$83,759	\$27,741	---	---	---	---	---	---			
65	13-214 6th Ave Shops	Horacio Danovich	\$70,086	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$70,086	---	---	---	---	---	---	---	---		
66	13-216 Commercial Kitchen	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---		
67	13-217 370 North Flagler	Horacio Danovich	\$25,130	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$25,130	---	---	---	---	---	---	---	---		
68	13-221 Third Floor City Hall Renovation	Chris Schlageter	\$2,049,996	\$2,049,996	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,969,088	\$80,908	---	---	---	---	---	---		
69	14-224 Blanche Ely Museum – Renovation	Anthony Alhashemi	\$101,299	\$101,299	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$82,464	\$18,835	---	---	---	---	---	---		
70	14-238 Fire Station Refurbishments	Brad Wolak	\$1,875,523	\$1,875,523	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$97,242	\$1,778,281	---	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	---		
71	15-271 Pier Parking Garage	Horacio Danovich	\$22,317,503	---	---	---	---	---	---	---	\$22,317,503	---	---	---	---	---	---	---	\$21,492,796	\$824,707	---	---	---	---	---	---		
72	16-285 Fire Station #24	Brad Wolak	\$2,020,000	\$2,020,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$36,286	\$1,983,714	\$1,020,000	---	---	---	---	---		
73	17-301 Blanche Ely Museum Renovation	Horacio Danovich	\$436,000	\$436,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$436,000	---	---	---	---	---	---		
74	17-311 Lifeguard Towers Replacement	Horacio Danovich	\$313,000	\$313,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$313,000	---	---	---	---	---	---		
75	18-PS-004 Fire Station #61	Brad Wolak	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$4,080,000	---	---	---	---	---		
			<b>\$75,104,327</b>	<b>\$49,919,026</b>	---	---	---	---	---	---	<b>\$22,317,503</b>	---	---	---	---	---	---	<b>\$340,599</b>	---	---	---	---	---	---	---	---		
																	<b><i>Sum of Funding by Sources and unfunded</i></b>		---		<b><i>Sum of Funding by Year and unfunded</i></b>							<b>\$86,936,327</b>

PROJECT FUNDING SOURCES																	FISCAL YEAR OF IMPLEMENTATION						
BB#	Project# & Name	Manager	Project Budget	General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	Past Years	2018	2019	2020	2021	2022	Unfunded	
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150		Funds 160	Funds 313	2017	Projected	Projected		Projected
<b>Airpark</b>																							
76	06-910 Airpark Pavement Maintenance	Rob McCaughan	\$504,400	---	---	---	---	\$504,400	---	---	---	---	---	---	---	\$429,453	\$74,947	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	---
77	07-939 Airpark Master Plan 2007	Tammy Good	\$6,532,566	---	---	---	---	\$6,532,566	---	---	---	---	---	---	---	\$6,532,566	---	---	---	---	---	---	---
78	14-247 Taxiway Delta and Taxiway Sierra and Tango Connectors	Tammy Good	\$263,907	---	---	---	\$263,907	---	---	---	---	---	---	---	---	\$263,907	\$263,907	---	---	---	---	---	---
79	17-309 Airpark Master Plan Update	Steve Rocco	\$350,000	---	---	---	---	\$350,000	---	---	---	---	---	---	---	---	\$350,000	---	---	---	---	---	---
80	17-310 Airpark Administration Building Renovations	Tammy Good	\$950,000	---	---	---	---	\$950,000	---	---	---	---	---	---	---	---	\$950,000	---	---	---	---	---	---
			<b>\$8,600,873</b>	---	---	---	<b>\$263,907</b>	<b>\$8,336,966</b>	---	---	---	---	---	---	---	<b>\$7,225,926</b>	<b>\$1,638,854</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$46,000</b>	---
															<b><i>Sum of Funding by Sources and unfunded</i></b>			<b><i>Sum of Funding by Year and unfunded</i></b>					<b>\$9,048,780</b>
<b>Golf Course</b>																							
81	14-250 Parking Lot Lighting Improvements Golf Course	Anthony Alhashemi	\$217,698	\$217,698	---	---	---	---	---	---	---	---	---	---	---	\$139,825	\$77,873	---	---	---	---	---	---
82	15-295 Golf Course Lake Repair	Anthony Alhashemi	\$675,475	\$75,476	---	---	---	---	---	---	---	---	---	---	---	\$600,462	\$75,013	---	---	---	---	---	---
			<b>\$893,173</b>	<b>\$293,174</b>	---	---	---	---	---	---	---	---	---	---	---	<b>\$740,287</b>	<b>\$152,886</b>	---	---	---	---	---	---
															<b><i>Sum of Funding by Sources and unfunded</i></b>			<b><i>Sum of Funding by Year and unfunded</i></b>					---

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES											FISCAL YEAR OF IMPLEMENTATION											
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	2018	2019	2020	2021	2022						
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded	
<b>Various Public Works</b>																										
83	07-946 Seawall Maintenance	Anthony Alhashemi	\$2,066,636	\$2,052,301	---	---	---	---	---	---	---	\$14,335	---	---	---	---	---	\$1,933,215	\$133,421	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	---	
83 a	07-946 SE 13th Court & the Intracoastal Waterway Seawall Repair	Anthony Alhashemi	\$2,066,636	\$2,052,301	---	---	---	---	---	---	---	\$14,335	---	---	---	---	---	\$1,933,215	\$133,421	---	---	---	---	---	---	
84	10-123 City Parking Lot Improvements/ADA	Tammy Good	\$627,596	\$611,491	---	---	---	---	---	---	---	\$16,105	---	---	---	---	---	\$401,796	\$225,800	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	---	
85	12-197 Traffic Signal Mast Arm Painting	Anthony Alhashemi	\$676,192	\$676,192	---	---	---	---	---	---	---	---	---	---	---	---	---	\$347,750	\$328,442	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	---	
86	13-218 Collier City 2012	Horacio Danovich	\$400,000	---	---	---	---	---	---	---	---	---	---	---	\$400,000	---	---	---	\$400,000	---	---	---	---	---	---	---
87	14-249 Overhead Utility Conversion Downtown Pompano	Horacio Danovich	\$1,654,179	\$1,654,179	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,451,973	\$202,206	---	---	---	---	---	---	
88	15-272 Water Taxi Station	Horacio Danovich	\$35,000	\$35,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$6,500	\$28,500	---	---	---	---	---	---	---
89	15-293 NW 737 MLK Blvd	Horacio Danovich	\$60,000	---	---	---	---	---	---	---	---	---	---	---	\$60,000	---	---	---	\$60,000	---	---	---	---	---	---	---
90	16-275 Implement Wayfinding Signage	Anthony Alhashemi	\$202,000	\$202,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,250	\$200,750	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	---	
91	16-276 Canal Dredging 2016	Anthony Alhashemi	\$600,000	\$600,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$49,732	\$550,268	---	---	---	---	---	---	---
92	16-296 CRA Waterfront Promenade	Horacio Danovich	\$1,500,000	---	---	---	---	---	---	---	---	---	---	---	---	\$1,500,000	---	---	\$1,500,000	---	---	---	---	---	---	---
93	17-302 Enhance Landscaping NE 10th Avenue	Rob McCaughan	\$325,600	\$325,600	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$325,600	---	---	---	---	---	---	---
			<b>\$10,213,839</b>	<b>\$8,209,064</b>	---	---	---	---	---	---	---	<b>\$44,775</b>	---	---	---	<b>\$460,000</b>	<b>\$1,500,000</b>	---	<b>\$6,125,431</b>	<b>\$4,088,408</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>---</b>
																		<b><i>Sum of Funding by Sources and unfunded</i></b>		<b><i>Sum of Funding by Year and unfunded</i></b>						<b>\$12,237,839</b>

				PROJECT FUNDING SOURCES													FISCAL YEAR OF IMPLEMENTATION									
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Grants	Golf Cap.	FDOT	CRA Cap.	CRA Cap.	TIF Cap.	Past Years	2018	2019	2020	2021	2022	Unfunded		
BB#	Project# & Name	Manager	Project Budget	Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Fund	Fund	Funds	Funds	Funds	Funds	2017	Projected	Projected	Projected	Projected	Projected	Unfunded		
<b>Utility Renewal &amp; Replacement</b>																										
94	02-828 Wastewater - Sanitary Sewer Manhole Rehabilitation	Steve Almyda	\$3,009,132	---	\$3,009,132	---	---	---	---	---	---	---	---	---	---	---	---	\$2,427,060	\$582,072	\$50,000	\$500,000	\$100,000	\$100,000	\$100,000	---	
95	04-869 Wastewater - Compliance Status Study	Maria Loucraft	\$221,274	---	\$221,274	---	---	---	---	---	---	---	---	---	---	---	---	\$207,311	\$13,963	---	---	---	---	---	---	
96	04-870 Wastewater - Collection Re-Lining	Steve Almyda	\$7,156,819	---	\$7,156,819	---	---	---	---	---	---	---	---	---	---	---	---	\$5,982,012	\$1,174,807	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	---	
97	05-886 Water Treatment Plant - Maintenance	Phil Hyer	\$4,072,404	---	\$4,072,404	---	---	---	---	---	---	---	---	---	---	---	---	\$2,479,625	\$1,592,779	\$450,000	\$450,000	\$450,000	\$900,000	---	---	
98	05-887 Reuse Treatment Plant Maintenance	Phil Hyer	\$1,895,584	---	\$1,895,584	---	---	---	---	---	---	---	---	---	---	---	---	\$1,199,120	\$696,464	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	---	
99	06-904 Reuse Distribution Expansion	Ben Bray	\$6,119,179	---	\$6,119,179	---	---	---	---	---	---	---	---	---	---	---	---	\$4,312,274	\$1,806,905	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	---	
100	07-931 Water Main Replacement Program	Ben Bray	\$2,968,291	---	\$2,968,291	---	---	---	---	---	---	---	---	---	---	---	---	\$2,367,840	\$600,451	\$408,000	\$408,000	\$408,000	\$408,000	---	---	
101	07-932 Well Maintenance Program	Phil Hyer	\$1,126,595	---	\$1,126,595	---	---	---	---	---	---	---	---	---	---	---	---	\$836,546	\$290,049	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200	---	
102	08-952 Water Treatment Plant - Membrane Element Replacement	Phil Hyer	\$1,202,500	---	\$1,202,500	---	---	---	---	---	---	---	---	---	---	---	---	\$52,092	\$1,150,408	---	---	\$417,000	\$417,000	---	---	
103	08-968 Wastewater - Lift Station Rehabilitation	Bobby Clayton	\$5,529,106	---	\$5,529,106	---	---	---	---	---	---	---	---	---	---	---	---	\$2,686,013	\$2,843,093	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	---	
104	10-988 Water Conservation Program	Maria Loucraft	\$214,948	---	\$214,948	---	---	---	---	---	---	---	---	---	---	---	---	\$104,637	\$110,311	---	---	---	\$100,000	---	---	
105	11-157 Water Treatment Plant - Install High Service Pump Motors	Phil Hyer	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
106	11-194 Water Treatment Plant - Electrical System Rehabilitation	Phil Hyer	\$2,827,171	---	\$2,827,171	---	---	---	---	---	---	---	---	---	---	---	---	\$2,595,858	\$231,313	\$800,000	\$4,450,000	---	---	---	---	
107	13-205 Wastewater - General Electrical Improvements at all Lift Stations	Bobby Clayton	\$326,700	---	\$326,700	---	---	---	---	---	---	---	---	---	---	---	---	---	\$326,700	---	---	---	---	---	---	---
108	13-206 Water - A1A Water Main Replacement	Brad Wolak	\$604,000	---	\$604,000	---	---	---	---	---	---	---	---	---	---	---	---	\$95,702	\$508,298	---	---	---	---	---	---	
109	14-233 Water Treatment Plant Security/Facility Access Study	Maria Loucraft	\$240,000	---	\$240,000	---	---	---	---	---	---	---	---	---	---	---	---	\$212,837	\$27,163	---	---	---	---	---	---	
110	14-234 Water Master Plan Update 2014	Maria Loucraft	\$58,300	---	\$58,300	---	---	---	---	---	---	---	---	---	---	---	---	\$29,150	\$29,150	---	---	---	---	---	---	

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES										FISCAL YEAR OF IMPLEMENTATION																							
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.		CRA Cap.	CRA Cap.	TIF Cap.			2018	2019	2020	2021	2022														
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded												
111	15-256 Water Treatment Plant Facility - Painting	Alessandra Delfico	\$745,999	---	\$745,999	---	---	---	---	---	---	---	---	---	---	---	---	\$58	\$745,941	---	---	---	---	---	---												
112	15-257 Water Treatment System Corrosion Study	Phil Hyer	\$80,000	---	\$80,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$80,000	---	---	---	---	---	---												
113	15-258 Water Treatment Plant - Membrane Concentrate Connection	Phil Hyer	\$343,000	---	\$343,000	---	---	---	---	---	---	---	---	---	---	---	---	\$7,701	\$335,299	---	---	---	---	---	---												
114	15-259 Utility Asset Management Development and Implementation	Maria Loucraft	\$524,999	---	\$524,999	---	---	---	---	---	---	---	---	---	---	---	---	\$60,801	\$464,198	\$75,000	\$100,000	---	---	---	---												
115	15-260 Wastewater - Gravity Collection System Expansion	Alessandra Delfico	\$373,891	---	\$373,891	---	---	---	---	---	---	---	---	---	---	---	---	\$54,296	\$319,595	---	\$175,000	\$525,000	---	---	---												
116	15-261 Wastewater Manhole Installations In Liberty Park Area	Alessandra Delfico	\$106,200	---	\$106,200	---	---	---	---	---	---	---	---	---	---	---	---	\$520	\$105,680	---	---	---	---	---	---												
117	16-287 Water Plant Lime Softening Process Rehabilitation	Phil Hyer	\$300,000	---	\$300,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$300,000	---	---	\$306,000	---	---	---												
118	16-288 Utility Hardening of Water Inter-Connections	Ben Bray	\$500,000	---	\$500,000	---	---	---	---	---	---	---	---	---	---	---	---	\$2,424	\$497,576	---	---	---	---	---	---												
119	16-289 Hurricane Hardening For Water Plant Facilities	Alessandra Delfico	\$575,000	---	\$575,000	---	---	---	---	---	---	---	---	---	---	---	---	\$38,665	\$536,335	---	---	---	---	---	---												
120	16-290 Reuse Plant Facility Painting	Alessandra Delfico	\$449,999	---	\$449,999	---	---	---	---	---	---	---	---	---	---	---	---	\$56	\$449,943	---	---	---	---	---	---												
121	16-299 Wastewater Master Plan 2016 Update	Maria Loucraft	\$150,000	---	\$150,000	---	---	---	---	---	---	---	---	---	---	---	---	\$64,910	\$85,090	---	---	---	---	---	---												
122	17-305 Water Meter Replacement Program	Ben Bray	\$50,000	---	\$50,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$50,000	---	\$300,000	\$300,000	\$300,000	---	---												
123	17-306 Water Plant Concentrate Deep Well Re-Lining	Phil Hyer	\$1,120,000	---	\$1,120,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$1,120,000	---	---	---	---	---	---												
124	17-307 Water Treatment Plant-Recarbonation Feed System Rehabilitation	Phil Hyer	\$427,000	---	\$427,000	---	---	---	---	---	---	---	---	---	---	---	---	---	\$427,000	---	---	---	---	---	---												
125	21-WS-002 Wastewater-Lyons Park Neighborhood	Alessandra Delfico	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	\$3,900,000	---												
			<b>\$43,318,091</b>	---	<b>\$43,318,091</b>	---	---	---	---	---	---	---	---	---	---	---	---	<b>\$25,817,508</b>	<b>\$17,500,583</b>	<b>\$3,402,200</b>	<b>\$8,002,200</b>	<b>\$4,125,200</b>	<b>\$7,744,200</b>	<b>\$1,719,200</b>	---												
																	<b><u>Sum of Funding by Sources and unfunded</u></b>										<b><u>Sum of Funding by Year and unfunded</u></b>										<b>\$66,591,891</b>

BB#	Project# & Name	Manager	Project Budget	PROJECT FUNDING SOURCES											FISCAL YEAR OF IMPLEMENTATION																				
				General Cap.	Utility Cap.	Stormwater	Airpark 462	Airpark 465	Parking Cap.	Pier Cap.	CIF Cap.	Golf Cap.	CRA Cap.	CRA Cap.	TIF Cap.	2018	2019	2020	2021	2022															
				Fund 302	Fund 420	Fund 425	Fund 462	Fund 465	Fund	Fund	Funds	Grants	Fund	FDOT	Funds 150	Funds 160	Funds 313	Past Years	2017	Projected	Projected	Projected	Projected	Projected	Unfunded										
<b>Misc. Projects</b>																																			
126	10-109 NW CRA Hunters Manor	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
127	11-142 A1A Underground Electric	John Sfiropoulos	\$3,036,142	\$2,740,225	---	---	---	---	---	---	\$295,917	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
128	17-312 CRA Downtown Alleyway Improvements	Horacio Danovich	\$250,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
129	17-313 CRA Innovation District	Horacio Danovich	\$1,980,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
130	17-314 CRA 335 MLK	Horacio Danovich	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
			<b>\$5,266,142</b>	<b>\$2,740,225</b>	---	---	---	---	---	---	<b>\$295,917</b>	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---							
														<b><i>Sum of Funding by Sources and unfunded</i></b>										---	<b><i>Sum of Funding by Year and unfunded</i></b>										---
			<b>\$230,052,305</b>	<b>\$117,270,375</b>	<b>\$43,318,091</b>	<b>\$10,042,567</b>	<b>\$263,907</b>	<b>\$8,336,966</b>	<b>\$22,317,503</b>	<b>\$1,382,130</b>	<b>\$5,454,106</b>	<b>\$743,000</b>	<b>\$599,999</b>	<b>\$53,984,509</b>	<b>\$17,566,661</b>	<b>\$3,500,000</b>	<b>\$2,137,208</b>	<b>\$150,102,450</b>	<b>\$80,213,762</b>	<b>\$47,013,900</b>	<b>\$15,683,645</b>	<b>\$9,826,644</b>	<b>\$13,237,200</b>	<b>\$5,862,200</b>	<b>\$8,969,200</b>	<b>\$316,077,601</b>									
														<b><i>Sum of Funding by Sources and unfunded</i></b>										<b>\$278,580,056</b>	<b><i>Sum of Funding by Year and unfunded</i></b>										<b>\$316,077,601</b>