



CITY OF POMPANO BEACH
ADOPTED CAPITAL IMPROVEMENT PLAN

FISCAL YEARS
2016 - 2020



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Vice Mayor, District 2

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Commissioner, District 3

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Assistant City Manager

Greg Harrison
Assistant City Manager

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for Budget and Strategic Planning

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John Hale, Police Chief

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pompano Beach
Florida**

For the Fiscal Year Beginning

October 1, 2014

A handwritten signature in black ink, reading "Jeffrey R. Emswiler".

Executive Director

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Capital Improvement Plan Overview

Introduction

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

Per Ordinance No. 2012-56 "Public Art," two percent (2%) of the estimated in place construction cost of the City's construction projects is required to be made to the Public Art Program. For FY 2016, this equates to an appropriation of \$195,500.

CIP Development Process

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

1. City Departments and Divisions:
 - Assess needs for new facilities or upgrades of existing facilities and infrastructure;
 - Review existing master plans for project proposals;
 - Review existing capital projects and CIP cost estimates.
2. The Capital Improvement Program Manager compiles a record of all proposed capital projects, which have not been programmed for funding. In addition, the CIP Manager reviews all existing capital projects for changes in scope, cost and scheduling.
3. The Budget Office and Engineering Division review all proposed capital projects and funding requests of departments and divisions and develops recommendations for inclusion in the CIP.
4. The funding policies used to guide the timing and programming of capital improvement projects in the Fiscal Years 2016 through 2020 include but are not limited to the following criteria:
 - Implements the City of Pompano Beach's Comprehensive Plan;
 - Protects the health and safety of the public;
 - Maintains prior infrastructure investments;

- Maximizes City resources;
 - Complies with mandates and meet prior commitments;
 - Identifies as a high priority by the Master Plan;
 - Complies with Americans with Disabilities Act and/or Leadership in Energy and Environmental Design (LEED) certified;
 - Complies with the Strategic Plan performance objectives;
 - Supports economic development.
5. The City Manager holds capital project review meetings to discuss proposed projects, identify funding issues and constraints, and prioritize projects.
 6. The Planning & Zoning Division presents the draft CIP 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 submits the recommended CIP to the City Manager not less than 90 days prior to the beginning of the budget year (October 1).
 7. The City Manager reviews the Planning & Zoning Board recommendations and develops the final recommended CIP to be presented to the City Commission.
 8. The recommended five year CIP 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.
 9. The City Commission reviews the recommended CIP and Capital Budget at workshop sessions and may direct changes to be made within any of the five years of the plan.
 10. The City Commission approves the CIP and Capital Budget along with the annual operating budget.

Impact of Capital Investments on Operating Budget

Identifying and determining the impact of capital investments on operating budget is an important aspect in the overall CIP development process. The City's adopted capital budget includes projects for the construction of new buildings and parks and the replacement or rehabilitation of dated City-owned buildings, bridges, parking lots, park amenities, water mains, well fields, membrane elements etc., with modern ones. Such replacements and rehabilitations will significantly improve and expand the City's infrastructure; ensuring the structural integrity of bridges; providing for clean water, and providing for safe and attractive community. Moreover, the overall design standards utilized are geared towards constructing energy efficient facilities. For instance, City's Code of Ordinances requires City-owned buildings to be Leadership in Energy and Environmental Design (LEED) certified ensuring efficiency at different levels.

Capital projects must account for short-term and long-term effects on the City's operating budget (personnel, operating, maintenance, as well as utilities). The effects can be categorized as current and

future specific and significant financial increases and/or cost savings from anticipated increases in revenues or facility improvements. However, the total of all likely operating impacts have yet to be determined.

Five Year Capital Improvement Plan - Summary

	Fiscal Year 2016	Five Year Total 2016-2020
General Capital Outlay		
General Capital Fund	\$7,738,907	\$31,070,576
Enterprise Fund Capital Outlay		
Utility Renewal & Replacement Capital Fund	\$6,789,000	\$34,524,400
Stormwater Utility Capital Fund	\$2,602,698	\$11,935,198
Airpark Capital Fund	\$253,000	\$793,872
Total All Capital Outlay Funds	\$17,383,605	\$78,324,046

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 2016 (\$7,738,907) is supported by revenues from electric, gas and fuel utility taxes, local option gas taxes, communication service tax, fire assessment, interest earnings, fund balance, and Park Acquisition and Improvement Fund. Funds are committed to several street and park improvements, sidewalk and as well as government building improvements of \$5,744,511 and a working capital reserve for current and future projects of \$1,994,396.

The remaining portion of the General Capital Improvement Plan \$23,331,669 (FY 2017-FY 2020) is supported primarily by the same sources of revenues. Future projects include such projects as Highland Park Renovations, Kester Park Improvements, Community Park Baseball Netting, Fire Station Refurbishments etc.

This section is organized in the following manner:

Five year Revenue and Appropriation Summary Projects

1. Road Resurfacing Program [07-925]
2. Citywide Sidewalk Improvements [07-926]
3. General Government Buildings [07-924]
4. Enhanced Landscaping for FDOT Impr. [14-222]
5. Implement Wayfinding Signage [16-275]
6. Traffic Signal Mast Arm Painting [12-197]
7. Major Bridge Repair/Rehab [05-901]
8. City Parking Lot Improvements/ ADA [10-123]
9. Canal Dredging 2016 [16-276]
10. Purchasing Building Renovations/Repairs [17-PW-001]
11. Enhance Landscaping NE 10th Avenue [17-PW-002]
12. Beach Renourishment [14-223]
13. Seawall Maintenance [07-946]
14. Refurbish Park Amenities [02-821]
15. Court Resurfacing [09-985]
16. Community Park - New Bathroom Building [16-279]
17. Pump Room Replacement and Classroom at Aquatic Center [16-280]
18. Tot Basketball Courts in Community Park [16-281]
19. Alley Improvements [16-282]
20. Bleacher Sunshades at Mitchell Moore [16-283]
21. Dog Park Restroom [12-168]
22. Sand & Spurs Park Improvements [16-286]
23. Emma Lou Olson Civic Center Improvements [16-284]

24. Highlands Park Renovations [17-PR-002]
25. Construct Founders Park Bathrooms [18-PW-001]
26. Kester Park Improvements [18-PR-002]
27. Community Park Baseball Netting [15-265]
28. Community Park Shelter Replacement [19-PW-001]
29. North Pompano Entrance from Federal Highway [19-PR-001]
30. North Pompano Hardscape and Landscape [20-PR-001]
31. Synthetic Turf at Athletic Field [20-PR-002]
32. Fire Station #24 [16-285]
33. Fire Station Refurbishments [14-238]

General Capital Revenues

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fire Assesment (General Fund Transfer)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Project Fund Balance	\$2,177,189	\$1,150,296	\$171,808	\$231,716	\$271,037
Local Option Gas Tax	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Interest Earnings	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
Gas Utility Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Electric Utility Tax	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000	\$1,910,000
Transfer from General Fund Communications	\$350,000	\$652,000	\$652,000	\$652,000	\$652,000
Service Tax	\$758,678	\$758,678	\$758,678	\$758,678	\$758,678
Park Acquisition & Improvement Fund	\$698,040	--	--	--	--
Total Revenues	\$7,738,907	\$7,160,074	\$5,235,486	\$5,397,394	\$5,538,715

General Capital Appropriations

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Road Resurfacing Program [07-925]	\$612,000	\$612,000	\$612,000	\$612,000	\$612,000
Citywide Sidewalk Improvements [07-926]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
General Government Buildings [07-924]	\$918,000	\$918,000	\$918,000	\$918,000	\$204,000
Enhanced Landscaping for FDOT Impr. [14-222]	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500
Implement Wayfinding Signage [16-275]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
Traffic Signal Mast Arm Painting [12-197]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
Major Bridge Repair/Rehab [05-901]	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000
City Parking Lot Improvements/ ADA [10-123]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
Canal Dredging 2016 [16-276]	\$100,000	\$663,000	\$382,500	---	---
Purchasing Building Renovations/Repairs [17-PW-001]	---	\$438,000	---	---	---
Enhance Landscaping NE 10th Avenue [17-PW-002]	---	\$325,600	---	---	---
Beach Renourishment [14-223]	---	\$1,530,000	---	---	---
Seawall Maintenance [07-946]	---	\$202,900	\$202,900	\$202,900	\$202,900
Refurbish Park Amenities [02-821]	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
Court Resurfacing [09-985]	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600
Community Park - New Bathroom Building [16-279]	\$417,600	---	---	---	---
Pump Room Replacement and Classroom at Aquatic Center [16-280]	\$313,610	---	---	---	---
Tot Basketball Courts in Community Park [16-281]	\$66,640	---	---	---	---



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2016-2020

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Alley Improvements [16-282]	\$508,800	---	---	---	---
Bleacher Sunshades at Mitchell Moore [16-283]	\$49,361	---	---	---	---
Dog Park Restroom [12-168]	\$258,080	---	---	---	---
Sand Spur Park Improvements [16-286]	\$373,320	---	---	---	---
Emma Lou Olson Civic Center Improvements [16-284]	\$33,000	\$171,666	---	---	---
Highlands Park Renovations [17-PR-002]	---	\$135,000	\$702,270	---	---
Construct Founders Park Bathrooms [18-PW-001]	---	---	\$25,000	\$234,600	---
Kester Park Improvements [18-PR-002]	---	---	\$67,000	\$697,068	---
Community Park Baseball Netting [15-265]	---	---	---	\$52,020	---
Community Park Shelter Replacement [19-PW-001]	---	---	---	\$154,444	---
North Pompano Entrance from Federal Highway [19-PR-001]	---	---	---	\$59,225	\$677,552
North Pompano Hardscape and Landscape [20-PR-001]	---	---	---	---	\$679,085
Synthetic Turf at Athletic Field [20-PR-002]	---	---	---	---	\$811,512
Fire Station #24 [16-285]	\$1,020,000	\$1,020,000	---	---	---
Fire Station Refurbishments [14-238]	---	---	\$1,020,000	\$1,020,000	\$1,020,000
Total General Capital	\$5,744,511	\$7,090,266	\$5,003,770	\$5,024,357	\$5,281,149

General Capital Reserves and Transfers

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Working Capital Reserve	\$1,994,396	\$69,808	\$231,716	\$373,037	\$257,566
Total	\$1,994,396	\$69,808	\$231,716	\$373,037	\$257,566
Total Appropriations	\$7,738,907	\$7,160,074	\$5,235,486	\$5,397,394	\$5,538,715

Program: General Capital

Project: Road Resurfacing Program

07-925

Description:

In 2006, the City commissioned a pavement condition study which ranked all the City's roadways. Roadways are then repaved based on their respective ranking and/or in conjunction with other capital improvement projects initiated by the City. Last year, the City repaved over 9.7 miles of roadways. Recent resurfacing projects include NW 6 Avenue north of Atlantic Boulevard, N.E. 26th Terrace south from N.E. 17th Street to N.E. 16th Street, South Riverside Drive south from S.E. 11th Street to S.E. 12th Street, S.W. 14th Street east from S.W. 9th Avenue to Dixie Highway, S.W. 27th Avenue south from Gateway Drive to S.W. 15th Street, S.E. 28th Avenue south from S.E. 5th Street to S.E. 7th Street, Lake View Drive east from Terra Mar Drive west to Terra Mar Drive east, to name a few.

Past Years	\$6,405,692
FY 2015	\$600,000
FY 2016-2020	\$3,060,000
Total	\$10,065,692

General Capital
Road Resurfacing Program

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$3,060,000
Total	\$3,060,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Construction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total	\$612,000	\$612,000	\$612,000	\$612,000	\$612,000	\$3,060,000

Program: General Capital

Project: Citywide Sidewalk Improvements

07-926



Citywide 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. A five year installation plan has been created and will start being implemented this year. During FY 2014, the City utilized citywide Sidewalk Improvements funds to repair sidewalks and bring sidewalks into ADA compliance (install curb cuts and ADA Truncated Dome Pads).

Past Years	\$1,310,172
FY 2015	\$100,000
FY 2016-2020	\$510,000
Total	\$1,920,172

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$510,000
Total	\$510,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

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

Program: General Capital

Project: General Government Buildings

07-924



General 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	\$2,316,007
FY 2015	\$900,000
FY 2016-2020	\$3,876,000
Total	\$7,173,054

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$3,876,000
Total	\$3,876,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$18,000	\$18,000	\$18,000	\$18,000	\$4,000	\$76,000
Construction	\$900,000	\$900,000	\$900,000	\$900,000	\$200,000	\$3,800,000
Totals	\$918,000	\$918,000	\$918,000	\$918,000	\$204,000	\$3,876,000

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

Program: General Capital

Project: Enhanced Landscaping for FDOT Improvements

14-222



Enhanced Landscaping for FDOT Impr.

General Capital

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	\$73,500
FY 2015	-----
FY 2016-2020	\$382,500
Total	\$456,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$382,500
Total	\$382,500



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Totals	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$382,500

Great Places

5.0 Corridor
Redevelopment

5.4. Improve overall aesthetic appearances

Program: General Capital

Project: Implement Wayfinding Signage

16-275

Description:

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

Past Years	-----
FY 2015	-----
FY 2016-2020	\$510,000
Total	\$510,000

General Capital
Implement Wayfinding Signage

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X



Funding Source:

General Capital Fund 302	\$510,000
Total	\$510,000

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Program: General Capital

Project: Traffic Signal Mast Arm Painting

12-197



General Capital
Traffic Signal Mast Arm Painting

Description:

Scope of work includes stripping existing paint, priming, painting black, and required maintenance of traffic for thirteen (13) intersections with mast arms. Project also includes the vinyl wrapping of 80 traffic signal control boxes with artwork.

Past Years	\$369,243
FY 2015	\$100,000
FY 2016-2020	\$510,000
Total	\$979,243

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$510,000
Total	\$510,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

Program: General Capital

Project: Major Bridge Repair/Rehab

05-901



General Capital
Major Bridge Repair/Rehab

Description:

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

Past Years	\$4,546,447
FY 2015	\$450,000
FY 2016-2020	\$2,285,000
Total	\$6,323,228

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

General Capital Fund 302	\$2,285,000
Total	\$2,285,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Outside Consulting/Design	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Program Admin./Design	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Totals	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000	\$2,285,000

Great Places

2.0 Tourism

2.13. Improve aesthetic appearance of City facilities

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 (ADA). The one remaining parking lot that is not ADA compliant is at McNair Civic Center. This parking lot revision is under design and will be accomplished in FY16. Estimated cost is \$30,000. In addition, this project will fund other non-ADA compliant non-parking facilities (for example Bathroom modifications).

Past Years	\$425,597
FY 2015	-----
FY 2016-2020	\$510,000
Total	\$919,492

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$510,000
Total	\$510,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

Superior Capacity 4.0 Mobility 4.1. Increase pedestrian movement and safety

Program: General Capital

Project: Canal Dredging 2016

16-276



General Capital
Canal Dredging 2016

Description:

In the past, it was decided that dredging critically shoaled canals was necessary to improve the quality of boating and alleviate water safety hazards. Sea Systems conducted initial survey and compiled a list of 23 priority canals. Surveying, engineering, environmental, construction management services, and dredging were completed in a multi-phase project. A new canal study needs to be performed to determine 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 2015	-----
FY 2016-2018	\$1,145,500
Total	\$1,145,500

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study	X				
Construction		X			
Construction		X			
Construction			X		

Funding Source:

General Capital Fund 302	\$1,145,500
Total	\$1,145,500



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$13,000	\$7,500			\$20,500
Construction		\$650,000	\$375,000			\$1,025,000
Outside Consulting/Design	\$100,000					\$100,000
Total	\$100,000	\$663,000	\$382,500			\$1,145,500

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

Program: General Capital

Project: Purchasing Building Renovations/Repairs

17-PW-001

Purchasing Building Renovations/Repairs
General Capital

Description:

The existing Purchasing Building exhibits signs of deterioration that merit immediate attention. Funding for this project will support replacement of existing roof and windows, re-painting warehouse building and main offices. In addition, the project will address interior improvements such as laminating new drywall over all interior office walls, painting, new ceiling panels, new light fixtures, and added security system.

Past Years	-----
FY 2015	-----
FY 2017	\$438,000
Total	\$438,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>		X			
<u>Design</u>		X			

Funding Source:

General Capital Fund 302	\$438,000
Total	\$438,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$8,000				\$8,000
Construction		\$400,000				\$400,000
Outside Consulting/Design		\$30,000				\$30,000
		Totals \$438,000				\$438,000

Program: General Capital

Project: Enhance Landscaping NE 10th Avenue

17-PW-002



General Capital
Enhance Landscaping NE 10th Avenue

Description:

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

Past Years	-----
FY 2015	-----
FY 2017	\$325,600
Total	\$325,600

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction		X			
Design		X			

Funding Source:

General Capital Fund 302		\$325,600
Total		\$325,600



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$5,600				\$5,600
Construction		\$280,000				\$280,000
Outside Consulting/Design		\$40,000				\$40,000
Totals		\$325,600				\$325,600

Great Places 5.0 Corridor Redevelopment 5.4. Improve overall aesthetic appearances

Program: General Capital

Project: Beach Renourishment

14-223



General Capital
Beach Renourishment

Description:

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

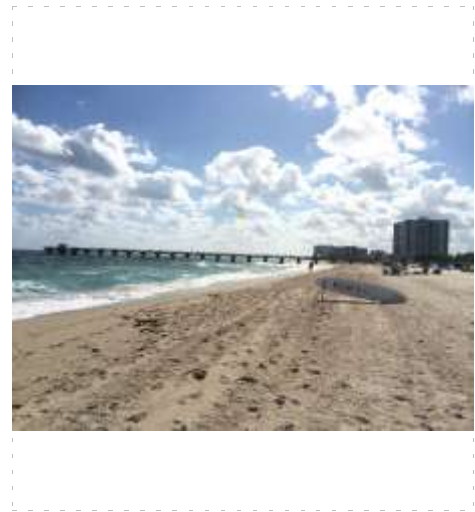
Past Years	\$50,000
FY 2015	-----
FY 2017	\$1,530,000
Total	\$1,580,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction		X			

Funding Source:

General Capital Fund 302	\$1,530,000
Total	\$1,530,000



Note: Red font indicates an unfunded expenditure.

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$30,000				\$30,000
Construction		\$1,500,000	\$2,000,000			\$3,500,000
Totals		\$1,530,000	\$2,000,000			\$3,530,000

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

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	\$2,066,636
FY 2015	-----
FY 2017-2020	\$811,600
Total	\$2,883,901

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

General Capital Fund 302	\$811,600
Total	\$811,600



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$2,900	\$2,900	\$2,900	\$2,900	\$11,600
Construction		\$145,000	\$145,000	\$145,000	\$145,000	\$580,000
Outside Consulting/Design		\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Permit Fees		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Totals		\$202,900	\$202,900	\$202,900	\$202,900	\$811,600

Superior Capacity 4.0 Mobility 4.6. Improve City waterways

Program: General Capital

Project: Refurbish Park Amenities

02-821



General Capital
Refurbish Park Amenities

Description:

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

Past Years	\$1,199,424
FY 2015	\$100,000
FY 2016-2020	\$510,000
Total	\$1,748,680

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$510,000
Total	\$510,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$510,000

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

Great Places 2.0 Tourism 2.6. Improve City parks

Program: General Capital

Project: Court Resurfacing

09-985



General Capital
Court Resurfacing

Description:

The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play.

Past Years	\$188,985
FY 2015	\$30,000
FY 2016-2020	\$153,000
Total	\$253,566

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

General Capital Fund 302	\$153,000
Total	\$153,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$600	\$600	\$600	\$600	\$600	\$3,000
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Totals	\$30,600	\$30,600	\$30,600	\$30,600	\$30,600	\$153,000

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

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

Program: General Capital

Project: Community Park - New Bathroom Building

16-279



Community Park - New Bathroom Building
General Capital

Description:

This project entails the replacement of an existing bathroom building in Community Park. In compliance with current codes, the new facility must be ADA accessible and LEED Certified.

Past Years	-----
FY 2015	-----
FY 2016	\$417,600
Total	\$417,600

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Design	X				

Funding Source:

General Capital Fund 302	\$417,600
Total	\$417,600



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$7,600					\$7,600
Construction	\$380,000					\$380,000
Outside Consulting/Design	\$30,000					\$30,000
Totals	\$417,600					\$417,600

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

Program: General Capital

Project: Pump Room Replacement and Classroom at Aquatic Center

16-280



General Capital
Pump Room Replacement and Classroom at Aquatic Center

Description:

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

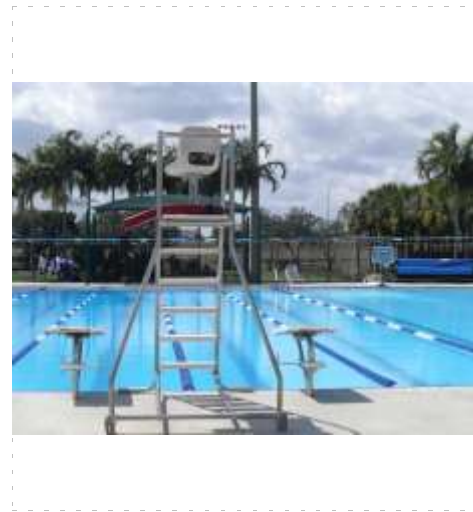
Past Years	-----
FY 2015	-----
FY 2016	\$313,610
Total	\$313,610

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>	X				
<u>Design</u>	X				

Funding Source:

General Capital Fund 302	\$313,610
Total	\$313,610



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$5,610					\$5,610
Construction	\$280,500					\$280,500
Program Admin./Design	\$27,500					\$27,500
Totals	\$313,610					\$313,610

Great Places 2.0 Tourism 2.6. Improve City parks

Program: General Capital

Project: Tot Basketball Courts in Community Park

16-281



Tot Basketball Courts in Community Park

General Capital

Description:

This project consists of the design and construction of two (2) new tot size basketball courts in Community Park.

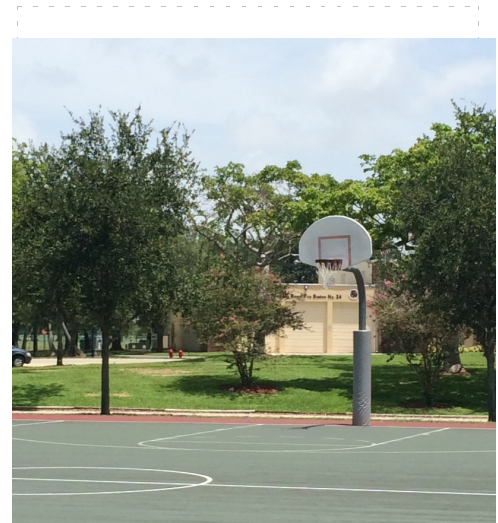
Past Years	-----
FY 2015	-----
FY 2016	\$66,640
Total	\$66,640

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design	X				
Construction	X				

Funding Source:

General Capital Fund 302	\$66,640
Total	\$66,640



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$1,190					\$1,190
Construction	\$59,500					\$59,500
Program Admin./Design	\$5,950					\$5,950
Totals	\$66,640					\$66,640

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

Program: General Capital

Project: Alley Improvements

16-282



General Capital
Alley Improvements

Description:

Scope of alleyways that need to be improved is currently being identified in a Citywide pavement condition assessment which will establish both cost and priority for accomplishing. Expect results of the assessment in November 2015 and depending on required drainage enhancements, the improvements can begin as early as February 2016. The City is responsible for maintenance and upkeep of various public alleyways. This project aims to address alleyways in need of resurfacing and drainage improvements.

Past Years	-----
FY 2015	-----
FY 2016	\$508,800
Total	\$508,800

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>	X				
<u>Design</u>	X				

Funding Source:

General Capital Fund 302	\$508,800
Total	\$508,800



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$8,800					\$8,800
Construction	\$440,000					\$440,000
Outside Consulting/Design	\$20,000					\$20,000
Program Admin./Design	\$30,000					\$30,000
Survey Fees	\$10,000					\$10,000
Totals	\$508,800					\$508,800

Quality and Affordable Services 1.0 Safety

1.3. Enhance police, fire and EMS response levels and times

Program: General Capital

Project: Bleacher Sunshades at Mitchell Moore

16-283



Bleacher Sunshades at Mitchell Moore
General Capital

Description:

Funding is intended to purchase sunshades for the 5 bleachers located on the home side of the rectangular field.

Past Years	-----
FY 2015	-----
FY 2016	\$49,361
Total	\$49,361

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design	X				

Funding Source:

General Capital Fund 302	\$49,361
Total	\$49,361



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$45,000					\$45,000
Outside Consulting/Design	\$4,361					\$4,361
Totals	\$49,361					\$49,361

Great Places	2.0 Tourism	2.4. Position Pompano Beach as an outstanding destination for sports related activities
Great Places	2.0 Tourism	2.6. Improve City parks
Superior Capacity	3.0 Recreation	3.2. Develop facilities to match the changing recreational needs and preferences of the community

Program: General Capital

Project: Dog Park Restroom

12-168



General Capital
Dog Park Restroom

Description:

This project involves construction of a restroom for dog owners.

Past Years	\$129,762
FY 2015	-----
FY 2016	\$258,080
Total	\$387,842

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Design	X				
Construction	X				

Funding Source:

General Capital Fund 302	\$258,080
Total	\$258,080



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$4,080					\$4,080
Construction	\$204,000					\$204,000
Outside Consulting/Design	\$50,000					\$50,000
Totals	\$258,080					\$258,080

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

Program: General Capital

Project: Sand & Spurs Park Improvements

16-286



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 ADA parking.

Past Years	-----
FY 2015	-----
FY 2016	\$373,320
Total	\$373,320

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Design/Study	X				

Funding Source:

General Capital Fund 302	\$373,320
Total	\$373,320



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$6,120					\$6,120
Construction	\$306,000					\$306,000
Outside Consulting/Design	\$61,200					\$61,200
Totals	\$373,320					\$373,320

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

Program: General Capital

Project: Emma Lou Olson Civic Center Improvements

16-284



General Capital
Emma Lou Olson Civic Center Improvements

Description:

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

Past Years	-----
FY 2015	-----
FY 2016-2017	\$204,666
Total	\$204,666

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>	X				
<u>Construction</u>		X			

Funding Source:

General Capital Fund 302	\$204,666
Total	\$204,666



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$3,366				\$3,366
Construction		\$168,300				\$168,300
Outside Consulting/Design	\$33,000					\$33,000
Totals	\$33,000	\$171,666				\$204,666

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

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

Program: General Capital

Project: Highlands Park Renovations

17-PR-002



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 2015	-----
FY 2017-2018	\$837,270
Total	\$837,270

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design		X			
Construction			X		

Funding Source:

General Capital Fund 302	\$837,270
Total	\$837,270



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)			\$13,770			\$13,770
Construction			\$688,500			\$688,500
Outside Consulting/Design		\$135,000				\$135,000
Totals		\$135,000	\$702,270			\$837,270

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

Program: General Capital

Project: Construct Founders Park Bathrooms

18-PW-001



Description:

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

Past Years	-----
FY 2015	-----
FY 2018-2019	\$259,600
Total	\$259,600

General Capital
Construct Founders Park Bathrooms

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>			X		
<u>Construction</u>				X	

Funding Source:

General Capital Fund 302	\$259,600
Total	\$259,600



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$4,600		\$4,600
Construction				\$230,000		\$230,000
Outside Consulting/Design			\$25,000			\$25,000
Totals			\$25,000	\$234,600		\$259,600

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

Great Places 2.0 Tourism 2.6. Improve City parks

Program: General Capital

Project: Kester Park Improvements

18-PR-002



General Capital
Kester Park Improvements

Description:

This project calls for improvements to existing open fields, ball field, dug outs and playground facilities.

Past Years	-----
FY 2015	-----
FY 2018-2019	\$764,068
Total	\$764,068

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>			X		
<u>Construction</u>				X	

Funding Source:

General Capital Fund 302	\$764,068
Total	\$764,068



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$13,668		\$13,668
Construction				\$683,400		\$683,400
Outside Consulting/Design			\$67,000			\$67,000
Totals			\$67,000	\$697,068		\$764,068

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

Program: General Capital

Project: Community Park Baseball Netting

15-265



General Capital
Community Park Baseball Netting

Description:

The goal of this project is to install netting at Community Park to prevent foul balls from going into the multi-purpose field.

Past Years	-----
FY 2015	\$51,000
FY 2019	\$52,020
Total	\$103,020

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>				X	

Funding Source:

General Capital Fund 302	\$52,020
Total	\$52,020



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$1,020		\$1,020
Construction				\$51,000		\$51,000
Totals				\$52,020		\$52,020

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

Program: General Capital

Project: Community Park Shelter Replacement

19-PW-001



General Capital
 Community Park Shelter Replacement

Description:

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

Past Years	-----
FY 2015	-----
FY 2019	\$154,444
Total	\$154,444

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>				X	
<u>Design</u>				X	

Funding Source:

General Capital Fund 302	\$154,444
Total	\$154,444



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$2,244		\$2,244
Construction				\$112,200		\$112,200
In-House Labor Force				\$40,000		\$40,000
Totals				\$154,444		\$154,444

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

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

Program: General Capital

Project: North Pompano Entrance from Federal Highway

19-PR-001



General Capital
North Pompano Entrance from Federal Highway

Description:

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

Past Years	-----
FY 2015	-----
FY 2019-2020	\$736,777
Total	\$736,777

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>				X	
<u>Construction</u>					X

Funding Source:

General Capital Fund 302	\$736,777
Total	\$736,777



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)					\$13,285	\$13,285
Construction					\$664,267	\$664,267
Program Admin./Design				\$59,225		\$59,225
Totals				\$59,225	\$677,552	\$736,777

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

Program: General Capital

Project: North Pompano Hardscape and Landscape

20-PR-001



North Pompano Hardscape and Landscape
General Capital

Description:

This project will target repaving, landscape structures, furnishings, rehabilitation of existing concession stands and landscaping improvements.

Past Years	-----
FY 2015	-----
FY 2020	\$679,085
Total	\$679,085

Schedule:

Phase	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Design					X
Construction					X

Funding Source:

General Capital Fund 302	\$679,085
Total	\$679,085



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)					\$12,245	\$12,245
Construction					\$612,250	\$612,250
Program Admin./Design					\$54,590	\$54,590
Totals					\$679,085	\$679,085

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

Great Places 2.0 Tourism 2.6. Improve City parks

Program: General Capital

Project: Synthetic Turf at Athletic Field

20-PR-002



Description:

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

Past Years	-----
FY 2015	-----
FY 2020	\$811,512
Total	\$811,512

General Capital
Synthetic Turf at Athletic Field

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction					X

Funding Source:

General Capital Fund 302	\$811,512
Total	\$811,512



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)					\$15,912	\$15,912
Construction					\$795,600	\$795,600
Totals					\$811,512	\$811,512

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

Program: General Capital

Project: Fire Station #24

16-285

**General Capital
Fire Station #24**

Description:

Design and reconstruction of an existing fire station supporting rescue services in and around Pompano Beach Municipal Airpark, the Highlands, east to the Intracoastal and south to McNab Road. The design will include provisions for a +/-10-13,000 square feet facility with capacity for 3 fire apparatus. This facility is outdated and in dire need for a replacement. The facility will continue to operate while a new building is constructed directly adjacent. Staff will consider temporary installation of a trailer, if necessary.

Past Years	-----
FY 2015	-----
FY 2016-2017	\$2,040,000
Total	\$2,040,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			

Funding Source:

General Capital Fund 302	\$2,040,000
Total	\$2,040,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$20,000	\$20,000				\$40,000
Construction	\$1,000,000	\$1,000,000				\$2,000,000
Totals	1,020,000	\$1,020,000				\$2,040,000

Program: General Capital

Project: Fire Station Refurbishments

14-238



General Capital
Fire Station Refurbishments

Description:

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

Past Years	\$921,023
FY 2015	\$1,000,000
FY 2018-2020	\$3,060,000
Total	\$4,981,023

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>			X		
<u>Construction</u>				X	
<u>Construction</u>					X

Funding Source:

General Capital Fund 302	\$3,060,000
Total	\$3,060,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)			\$20,000	\$20,000	\$20,000	\$60,000
Construction			\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Totals			\$1,020,000	\$1,020,000	\$1,020,000	\$3,060,000

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

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

Utility R&R Capital

Utility Renewal and Replacement

This section includes the capital plan for the Utility Renewal and Replacement Capital Fund. The Utility Renewal and Replacement Capital Fund Budget in Fiscal Year 2016 (\$6,789,000) is supported by revenues from water and wastewater user charges, interest earnings and fund balance. Funds are committed to such projects as Membrane Replacement Program, Well Maintenance Program, Hurricane Hardening for Water Plant Facilities, Reuse Distribution Expansion etc. of \$5,818,000 and a working capital reserve for current and future projects of \$971,000.

The remaining portion of the Utility Renewal and Replacement Capital Improvement Plan \$27,735,400 (FY 2017-FY 2020) is supported by the same sources of revenues. Future projects include Saltwater Intrusion Project, Concentrate Treatment Study, Water Conservation Program, Water Meter Replacement etc.

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 Maintenance [05-887]
6. Water Treatment Plant Facility - Painting [15-256]
7. Water Plant Lime Softening Process Rehabilitation [16-287]
8. Utility Asset Management Development and Implementation [15-259]
9. Utility Hardening of Water Inter-Connections [16-288]
10. Hurricane Hardening For Water Plant Facilities [16-289]
11. Water Treatment Plant - Membrane Element Replacement [08-952]
12. Reuse Plant Facility Painting [16-290]
13. Water Treatment Plant - Electrical System Rehabilitation [11-194]
14. Water Meter Replacement Program [17-WS-001]
15. Water Plant Concentrate Deep Well Re-lining [17-WS-002]
16. Saltwater Intrusion [18-WS-002]
17. Water Treatment Plant - Concentrate Treatment Study [18-WS-001]
18. Water Plant Filter Level Control Modifications [19-WS-001]
19. Water Supply Plan [12-183]
20. Water Master Plan Update 2019 [19-WS-002]
21. Reuse Master Plan Update 2019 [19-WS-003]
22. Water Conservation Program [10-988]

23. Wastewater - Collection Re-lining [04-870]
24. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]
25. Wastewater - Lift Station Rehabilitation [08-968]
26. Wastewater - Gravity Collection System Expansion [15-260]

Utility Renewal and Replacement Revenues

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water and Wastewater Operating Transfer	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Interest Earnings	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000
Budgetary Retained Earnings	\$700,000	\$971,000	\$921,400	\$527,800	\$959,200
Total Revenues	\$6,789,000	\$7,060,000	\$7,010,400	\$6,616,800	\$7,048,200

Utility Renewal and Replacement Appropriations

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Main Replacement Program [07-931]	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000
Reuse Distribution Expansion [06-904]	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000
Well Maintenance Program [07-932]	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200
Water Treatment Plant - Maintenance [05-886]	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Reuse Treatment Plant Maintenance [05-887]	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000
Water Treatment Plant Facility - Painting [15-256]	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
Water Plant Lime Softening Process Rehabilitation [16-287]	\$300,000	\$306,000	---	---	---
Utility Asset Management Development and Implementation [15-259]	\$325,000	---	---	---	---
Utility Hardening of Water Inter-Connections [16-288]	\$509,400	---	---	---	---
Hurricane Hardening For Water Plant Facilities [16-289]	\$475,000	---	---	---	---
Water Treatment Plant - Membrane Element Replacement [08-952]	\$500,000	---	\$250,000	\$250,000	\$250,000
Reuse Plant Facility Painting [16-290]	\$255,000	\$255,000	---	---	---
Water Treatment Plant - Electrical System Rehabilitation [11-194]	---	\$700,000	\$2,250,000	\$1,000,000	\$2,250,000
Water Meter Replacement Program [17-WS-001]	---	\$204,000	\$204,000	\$204,000	\$204,000
Water Plant Concentrate Deep Well Re-lining [17-WS-002]	---	\$1,120,000	---	---	---
Saltwater Intrusion [18-WS-002]	---	---	\$100,000	---	---
Water Treatment Plant - Concentrate Treatment Study [18-WS-001]	---	---	\$100,000	---	---
Water Plant Filter Level Control Modifications [19-WS-002]	---	---	---	\$250,000	---
Water Supply Plan [12-183]	---	---	---	\$225,000	---
Water Master Plan Update 2019 [14-234]	---	---	---	\$75,000	---



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2016-2020

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Reuse Master Plan Update 2019 [14-232]	---	---	---	\$75,000	---
Water Conservation Program [10-988]	---	---	---	---	\$100,000
Wastewater - Collection Re-lining [04-870]	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000
Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400
Wastewater - Lift Station Rehabilitation [08-968]	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
Wastewater - Gravity Collection System Expansion [15-260]	\$100,000	\$200,000	\$200,000	\$200,000	---
Total Utility Renewal and Replacement	\$5,818,000	\$6,138,600	\$6,482,600	\$5,657,600	\$6,182,600

Utility Renewal and Replacement Reserves and Transfers

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Working Capital Reserve	\$971,000	\$921,400	\$527,800	\$959,200	\$865,600
Total	\$971,000	\$921,400	\$527,800	\$959,200	\$865,600
Total Appropriations	\$6,789,000	\$7,060,000	\$7,010,400	\$6,616,800	\$7,048,200

Program: Utility Renewal and Replacement

Project: Water Main Replacement Program

07-931



Utility Renewal and Replacement
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	\$2,084,170
FY 2015	\$280,000
FY 2016-2020	\$2,040,000
Total	\$4,504,170

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$2,040,000
Total		\$2,040,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Totals	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$2,040,000

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

Program: Utility Renewal and Replacement

Project: Reuse Distribution Expansion

06-904



Reuse Distribution Expansion Utility Renewal and Replacement

Description:

This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. In FY 2014, the City installed 4183 feet of reuse pipe on the Harbor Village Neighborhood (the Island). 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 2014 Reuse Master plan. The project is designed and constructed with in-house forces.

Past Years	\$3,713,831
FY 2015	\$300,000
FY 2016-2020	\$1,530,000
Total	\$5,543,831

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$1,530,000
Total		\$1,530,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Totals	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$1,530,000

Superior Capacity 2.0 Water 2.1. Expand reuse capacities

Program: Utility Renewal and Replacement

Project: Well Maintenance Program

07-932



Utility Renewal and Replacement
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. Department of Health 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	\$631,596
FY 2015	\$160,000
FY 2016-2020	\$816,000
Total	\$1,757,596

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$816,000
Total		\$816,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$16,000
Construction	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Totals	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200	\$816,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Water Treatment Plant - Maintenance

05-886



Utility Renewal and Replacement
 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, chemical feed system repairs and installations, electrical switch gear maintenance and various upgrades.

Past Years	\$3,007,406
FY 2015	\$405,000
FY 2016-2020	\$2,500,000
Total	\$5,812,406

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

Utility Funds 420		\$2,500,000
Total		\$2,500,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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

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

Program: Utility Renewal and Replacement

Project: Reuse Treatment Plant Maintenance

05-887



Utility Renewal and Replacement
Reuse Treatment Plant Maintenance

Description:

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

Past Years	\$1,220,588
FY 2015	\$250,000
FY 2016-2020	\$1,450,000
Total	\$2,870,588

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

Utility Funds 420		\$1,450,000
Total		\$1,450,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Totals	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$1,450,000

Superior Capacity 2.0 Water 2.1. Expand reuse capacities

Program: Utility Renewal and Replacement

Project: Water Treatment Plant Facility - Painting

15-256



Utility Renewal and Replacement
Water Treatment Plant Facility - Painting

Description:

The water treatment plant facility has not been painted 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 2015	\$200,000
FY 2016-2020	\$1,275,000
Total	\$1,475,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X



Funding Source:

Utility Funds 420		\$1,275,000
Total		\$1,275,000

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Totals	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$1,275,000

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

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

Program: Utility Renewal and Replacement

Project: Water Plant Lime Softening Process Rehabilitation

16-287



Utility Renewal and Replacement
Water Plant Lime Softening Process Rehabilitation

Description:

The Water Treatment Plant has two (2) distinct treatment processes, lime softening and membrane. A recent evaluation conducted by City Consultant, Carollo Engineers, compared either expanding the membrane treatment process and decommissioning the lime softening, or rehabilitating the lime treatment plant for a 20 year life cycle. It was determined that based on the capital costs and operational costs for membrane expansion, that rehabilitating the lime softening treatment was more cost effective. This proposed project supports Quality and Affordable Services Initiative 1.4 and 1.7 of the City's Strategic Plan.

Past Years	-----
FY 2015	-----
FY 2016-2017	\$606,000
Total	\$606,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design	X				
Construction		X			

Funding Source:

Utility Funds 420		\$606,000
Total		\$606,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$6,000				\$6,000
Construction		\$300,000				\$300,000
Outside Consulting/Design	\$300,000					\$300,000
Totals	\$300,000	\$306,000				\$606,000

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

Program: Utility Renewal and Replacement

Project: Utility Asset Management Development and Implementation

15-259



Utility Renewal and Replacement
Asset Management Development and Implementation

Description:

This project is the development and implementation of a utility asset management program. The software, consulting/design for this program will enhance the life of the utility assets, identify future CRP/CIP projects, assist with compliance and increase reliability, and meet City Strategic Plan objective 1.4.3.

Past Years	-----
FY 2015	\$200,000
FY 2016	\$325,000
Total	\$525,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Implementation</u>	X				

Funding Source:

Utility Funds 420	\$325,000
Total	\$325,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$325,000					\$325,000
Totals	\$325,000					\$325,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Utility Hardening of Water Inter-Connections

16-288



Utility Renewal and Replacement
Utility Hardening of Water Inter-Connections

Description:

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

Past Years	-----
FY 2015	-----
FY 2016	\$509,400
Total	\$509,400

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Design	X				
Construction	X				

Funding Source:

Utility Funds 420		\$509,400
Total		\$509,400



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$9,400					\$9,400
Construction	\$470,000					\$470,000
Outside Consulting/Design	\$30,000					\$30,000
Totals	\$509,400					\$509,400

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Hurricane Hardening For Water Plant Facilities

16-289



Hurricane Hardening For Water Plant Facilities
Utility Renewal and Replacement

Description:

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

Past Years	-----
FY 2015	-----
FY 2016	\$475,000
Total	\$475,000

Schedule:

Phase	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ongoing	X				

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$475,000					\$475,000
Totals	\$475,000					\$475,000

Great Places	2.0 Tourism	2.13. Improve aesthetic appearance of City facilities
Superior Capacity	1.0 Energy	1.2. Retro-fit existing facilities as appropriate

Program: Utility Renewal and Replacement

Project: Water Treatment Plant - Membrane Element Replacement

08-952



Utility Renewal and Replacement
Water Treatment Plant - Membrane Element Replacement

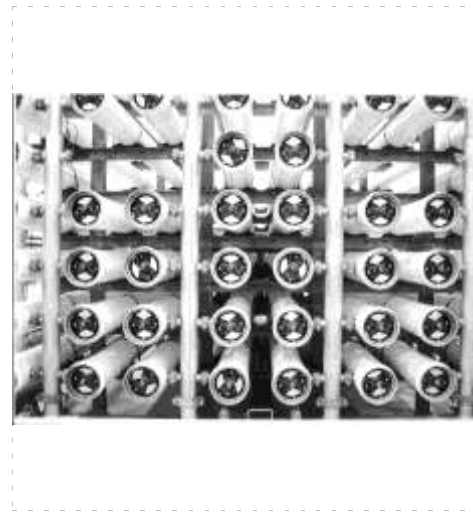
Description:

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 and have exceeded their expected service life. This is a sinking fund to provide funds for their replacement. All Filters are scheduled to be replaced in FY 2016.

Past Years	\$702,500
FY 2015	-----
FY 2016-2020	\$1,250,000
Total	\$1,952,500

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing	X				
Design/Study	X				
Ongoing			X		
Ongoing				X	
Ongoing					X



Funding Source:

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

Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$400,000		\$250,000	\$250,000	\$250,000	\$1,150,000
Outside Consulting/Design	\$100,000					\$100,000
Totals	\$500,000		\$250,000	\$250,000	\$250,000	\$1,250,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Reuse Plant Facility Painting

16-290



Reuse Plant Facility Painting
Utility Renewal and Replacement

Description:

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

Past Years	-----
FY 2015	-----
FY 2016-2017	\$510,000
Total	\$510,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>	X				
<u>Construction</u>		X			

Funding Source:

Utility Funds 420		\$510,000
Total		\$510,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$5,000	\$5,000				\$10,000
Construction	\$250,000	\$250,000				\$500,000
Totals	\$255,000	\$255,000				\$510,000

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

Program: Utility Renewal and Replacement

Project: Water Treatment Plant - Electrical System Rehabilitation

11-194



Water Treatment Plant - Electrical System Rehabilitation Utility Renewal and Replacement

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	\$2,502,173
FY 2015	-----
FY 2017-2020	\$6,200,000
Total	\$8,702,173

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

Utility Funds 420		\$6,200,000
Total		\$6,200,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment		\$700,000	\$2,250,000	\$1,000,000	\$2,250,000	\$6,200,000
Totals		\$700,000	\$2,250,000	\$1,000,000	\$2,250,000	\$6,200,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Water Meter Replacement Program

17-WS-001



Utility Renewal and Replacement
 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 2015	-----
FY 2017-2020	\$816,000
Total	\$816,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$816,000
Total		\$816,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Construction		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Totals		\$204,000	\$204,000	\$204,000	\$204,000	\$816,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Water Plant Concentrate Deep Well Re-lining

17-WS-002



Utility Renewal and Replacement
Water Plant Concentrate Deep Well Re-lining

Description:

In order to operate the membrane water treatment plant, the concentrate (reject waste stream) must be disposed of via deep well injection which is a necessary component of the membrane treatment operation. The existing deep well located on the Water Treatment Plant's site receives the concentrate for disposal. The Department of Environmental Protection (DEP) mandates mechanical integrity testing (MIT) of this deep well as required by our Deep Well Permit with the State. The most recent MIT in 2014 indicated a need for replacement or relining of this deep well. It has been determined by City's Consultant (MWH) that relining would be the most cost-effective solution. This proposed project supports Quality and Affordable Services, Initiative 1.4 and 1.7 of the City's Strategic Plan.

Past Years	-----
FY 2015	-----
FY 2017	\$1,120,000
Total	\$1,120,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Design		X			
Construction		X			

Funding Source:

Utility Funds 420	\$1,120,000
Total	\$1,120,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)		\$20,000				\$20,000
Construction		\$1,000,000				\$1,000,000
Outside Consulting/Design		\$100,000				\$100,000
Totals		\$1,120,000				\$1,120,000

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

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

Program: Utility Renewal and Replacement

Project: Saltwater Intrusion

18-WS-002



Utility Renewal and Replacement
Saltwater Intrusion

Description:

This project will evaluate the feasibility of using shallow injection wells for saltwater intrusion protection. It is anticipated that climate change, along with groundwater use will encourage the encroachment of oceansaltwater into the groundwater system. The City, with its reuse and conservation programs, as well as moving a portion of groundwater withdrawals to the west, is the only City in Southeast Florida to move the Saltwater line back toward the ocean. This project will evaluate the effectiveness of using shallow injection wells as another tool to further mitigate saltwater intrusion.

Past Years	-----
FY 2015	-----
FY 2018	\$100,000
Total	\$100,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study			X		

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
Outside Consulting/Design			\$100,000			\$100,000
Totals			\$100,000			\$100,000

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

Program: Utility Renewal and Replacement

Project: Water Treatment Plant - Concentrate Treatment Study

18-WS-001



Utility Renewal and Replacement
Water Treatment Plant - 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 2015	-----
FY 2018	\$100,000
Total	\$100,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study			X		

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
Program Admin./Design			\$100,000			\$100,000
Totals			\$100,000			\$100,000

Quality and Affordable Services 1.0 Safety

1.4. Ensure safe drinking water standards

Program: Utility Renewal and Replacement

Project: Water Plant Filter Level Control Modifications

19-WS-001



Water Plant Filter Level Control Modifications

Description:

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

Past Years	-----
FY 2015	-----
FY 2019	\$250,000
Total	\$250,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing				X	

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment				\$250,000		\$250,000
Totals				\$250,000		\$250,000

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

Program: Utility Renewal and Replacement

Project: Water Supply Plan

12-183



Utility Renewal and Replacement
Water Supply Plan

Description:

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

Past Years	\$200,695
FY 2015	-----
FY 2019	\$225,000
Total	\$425,695

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing				X	

Funding Source:

Utility Funds 420		\$225,000
Total		\$225,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Other Professional Fees				\$225,000		\$225,000
Totals				\$225,000		\$225,000

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

Program: Utility Renewal and Replacement

Project: Water Master Plan Update 2019

19-WS-002



Utility Renewal and Replacement
Water Master Plan Update 2019

Description:

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

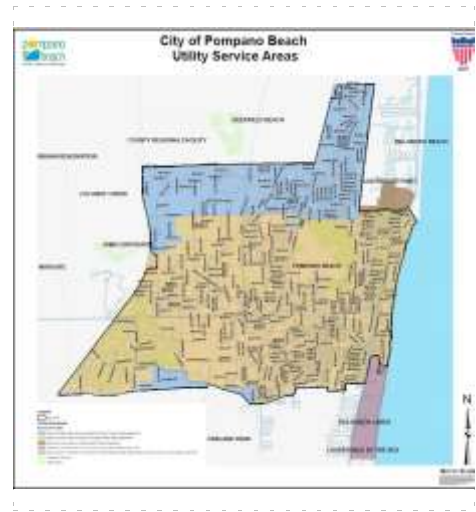
Past Years	-----
FY 2015	-----
FY 2019	\$75,000
Total	\$133,299

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study				X	

Funding Source:

Utility Funds 420	\$75,000
Total	\$75,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Outside Consulting/Design				\$75,000		\$75,000
Totals				\$75,000		\$75,000

Quality and Affordable Services	1.0 Safety	1.4. Ensure safe drinking water standards
Quality and Affordable Services	1.0 Safety	1.7. Ensure adequate water resources for current and future population
Superior Capacity	2.0 Water	2.2. Expand conservation efforts and other water efficiency efforts

Program: Utility Renewal and Replacement

Project: Reuse Master Plan Update 2019

19-WS-003



Reuse Master Plan Update 2019

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 2015	-----
FY 2019	\$75,000
Total	\$167,000

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study				X	

Funding Source:

Utility Funds 420		\$75,000
Total		\$75,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Outside Consulting/Design				\$75,000		\$75,000
Totals				\$75,000		\$75,000

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

Program: Utility Renewal and Replacement

Project: Water Conservation Program

10-988



Utility Renewal and Replacement
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 2015	\$100,000
FY 2020	\$100,000
Total	\$314,950

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing					X

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
Other Professional Fees					\$100,000	\$100,000
Totals					\$100,000	\$100,000

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

Program: Utility Renewal and Replacement

Project: Wastewater - Collection Re-lining

04-870



Utility Renewal and Replacement
Wastewater - Collection Re-lining

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.

Past Years	\$6,159,499
FY 2015	\$600,000
FY 2016-2020	\$3,570,000
Total	\$10,329,499

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$3,570,000
Total		\$3,570,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Construction	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Totals	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$3,570,000

Quality and Affordable Services 1.0 Safety

1.5. Improve wastewater disposal and treatment process

Program: Utility Renewal and Replacement

Project: Wastewater - Sanitary Sewer Manhole Rehabilitation

02-828



Wastewater - Sanitary Sewer Manhole Rehabilitation

Utility Renewal and Replacement

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. Although no manholes were rehabilitated in FY 2014, 58 manholes have already been relined in FY 2015. Citywide there are 4,400 manholes.

Past Years	\$2,573,480
FY 2015	\$250,000
FY 2016-2020	\$612,000
Total	\$3,435,480

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

Utility Funds 420		\$612,000
Total		\$612,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
Construction	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Totals	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400	\$612,000

Quality and Affordable Services 1.0 Safety

1.5. Improve wastewater disposal and treatment process

Program: Utility Renewal and Replacement

Project: Wastewater - Lift Station Rehabilitation

08-968



Utility Renewal and Replacement
Wastewater - Lift Station Rehabilitation

Description:

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

Past Years	\$4,075,922
FY 2015	\$695,000
FY 2016-2020	\$3,050,000
Total	\$7,820,922

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	
Ongoing					X

Funding Source:

Utility Funds 420		\$3,050,000
Total		\$3,050,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Contingency	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,050,000

Quality and Affordable Services 1.0 Safety

1.5. Improve wastewater disposal and treatment process

Program: Utility Renewal and Replacement

Project: Wastewater - Gravity Collection System Expansion

15-260



Wastewater - Gravity Collection System 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 Street and north of Atlantic Boulevard bisected by MLK Boulevard, bordered on the east by I-95 and one the west by the railroad tracks/NW 15 Avenue/N Andrews Avenue, composed entirely of industrial property. Providing wastewater service to these remaining areas will improve both the quality of life for the consumer, further empower economic development and reduce discharges into the surrounding water bodies. Several of the unserved areas are located in the vicinity of the Pompano Canal- an impaired water body. Reducing discharges in the area of this water body is a regulatory requirement.

Past Years	-----
FY 2015	\$70,000
FY 2016-2020	\$700,000
Total	\$770,000

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ongoing	X				
Ongoing		X			
Ongoing			X		
Ongoing				X	

Funding Source:

Utility Funds 420				\$700,000
Total				\$700,000



Projected Expenditure	2016	2017	2018	2019	2020	Total
New Equipment	\$100,000	\$200,000	\$200,000	\$200,000		\$700,000
Totals	\$100,000	\$200,000	\$200,000	\$200,000		\$700,000

Quality and Affordable Services 1.0 Safety

1.5. Improve wastewater disposal and treatment process

Stormwater Capital

Stormwater Utility Capital

This section includes the capital plan for the Stormwater Utility Capital. The Stormwater Utility Capital Program was established to fund, on a pay-as-you-go basis, to fulfill necessary drainage improvements within the City. The Stormwater Utility Capital Budget for Fiscal Year 2016 (\$2,602,698) is supported by revenues from stormwater assessments, interest earnings and budgetary retained earnings. This proposed level of funding reflects the fund's various drainage rehabilitations and improvements throughout the City and a working capital reserve. These funding levels do not reflect the operations and maintenance costs of the Stormwater Utility Capital.

The remaining portion of the Stormwater Utility Capital Improvement Plan \$9,332,500 (FY 2017-FY 2020) 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. Stormwater - Avondale Neighborhood [14-248]
2. Stormwater - Kendall Lake Neighborhood [16-291]
3. Stormwater - Gateway Drive [16-292]
4. Stormwater - Bay Drive Neighborhood [18-SW-003]
5. Stormwater - NE 4th Street & NE 3rd Street [18-SW-002]
6. Stormwater - US-1 & NE 14th Street Causeway [18-SW-001]
7. Stormwater - Dixie Highway & McNab Road [18-SW-004]
8. Stormwater - Land Acquisition/Future Stormwater Facilities [15-262]
9. Stormwater - North Riverside Drive & NE 14th Street Causeway [19-SW-002]

Stormwater Utility Capital Revenues

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Stormwater Utility Revenues	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest Earnings	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Budgetary Retained Earnings	\$1,358,698	\$126,375	\$1,370,375	\$2,111,527	\$748,223
Total Revenues	\$2,602,698	\$1,370,375	\$2,614,375	\$3,355,527	\$1,992,223

Stormwater Utility Capital Appropriations

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Stormwater - Avondale Neighborhood [14-248]	\$1,530,000	---	---	---	---
Stormwater - Kendall Lake Neighborhood [16-291]	\$412,690	---	---	---	---
Stormwater - Gateway Drive [16-292]	\$533,633	---	---	---	---
Stormwater - Bay Drive Neighborhood [18-SW-003]	---	---	\$196,710	---	---
Stormwater - NE 4th Street & NE 3rd Street [18-SW-002]	---	---	\$151,943	\$1,049,669	---
Stormwater - US-1 & NE 14th Street Causeway [18-SW-001]	---	---	\$146,316	\$855,731	---
Stormwater - Dixie Highway & McNab Road [18-SW-004]	---	---	\$7,879	\$58,532	---
Stormwater - Land Acquisition/Future Stormwater Facilities [15-262]	---	---	---	\$481,074	---
Stormwater - North Riverside Drive & NE 14th Street Causeway [19-SW-002]	---	---	---	\$162,298	\$1,122,000
Total Stormwater Utility Capital	\$2,476,323	---	\$502,848	\$2,607,304	\$1,122,000

Stormwater Utility Capital Reserves and Transfers

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Working Capital Reserve	\$126,375	\$1,370,375	\$2,111,527	\$748,223	\$870,223
Total	\$126,375	\$1,370,375	\$2,111,527	\$748,223	\$870,223
Total Appropriations	\$2,602,698	\$1,370,375	\$2,614,375	\$3,355,527	\$1,992,223

Program: Stormwater Utility Capital

Project: Stormwater - Avondale Neighborhood

14-248



Stormwater Utility Capital
Stormwater - Avondale Neighborhood

Description:

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

Past Years	\$332,999
FY 2015	\$1,100,000
FY 2016-2017	\$1,530,000
Total	\$2,962,999

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Construction	X				
Construction		X			

Funding Source:

Stormwater Fund 425	\$1,530,000
Total	\$1,530,000



Note: Red font indicates an unfunded expenditure.

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)	\$30,000					\$30,000
Construction	\$1,500,000	\$1,500,000				\$3,000,000
Totals	1,530,000	1,500,000				\$3,030,000

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

Program: Stormwater Utility Capital

Project: Stormwater - Kendall Lake Neighborhood

16-291



Stormwater - Kendall Lake Neighborhood
Stormwater Utility Capital

Description:

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

Past Years	-----
FY 2015	-----
FY 2016	\$412,690
Total	\$412,690

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Design	X				
Construction		X			
Construction			X		

Funding Source:

Stormwater Fund 425	\$412,690
Total	\$412,690



Note: Red font indicates an unfunded expenditure.

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)						
Construction		\$1,421,944	\$1,421,945			\$2,843,889
Outside Consulting/Design	\$406,690					\$406,690
Program Admin./Design	\$6,000					\$6,000
Totals	\$412,690	\$1,421,944	\$1,421,945			\$3,256,579

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

Program: Stormwater Utility Capital

Project: Stormwater - Gateway Drive

16-292



Description:

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

Past Years	-----
FY 2015	-----
FY 2016	\$533,633
Total	\$533,633

Stormwater Utility Capital
Stormwater - Gateway Drive

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design/Study</u>	X				
<u>Construction</u>		X			
<u>Construction</u>			X		

Funding Source:

Stormwater Fund 425	\$533,633
Total	\$533,633



Note: Red font indicates an unfunded expenditure.

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)						
Construction		\$1,815,620	\$1,870,089			\$3,685,709
Outside Consulting/Design	\$527,633					\$527,633
Program Admin./Design	\$6,000					\$6,000
Totals	\$533,633	\$1,815,620	\$1,870,089			\$4,219,342

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

Program: Stormwater Utility Capital

Project: Stormwater - Bay Drive Neighborhood

18-SW-003



Stormwater - Bay Drive Neighborhood

Description:

This project area consists of a residential neighborhood, which is bounded by Robbins Road to the south, by North Riverside Drive to the north, by A1A to the west and Bay Drive to the east. The existing stormwater system within the study area consists of the FDOT system along US A1A and a City system along Bay Drive with an existing outfall discharging directly to the Hillsboro Inlet. The City has received extensive complaints from residents in this area about flooding within the neighborhood roadways.

Past Years	-----
FY 2015	-----
FY 2018	\$196,710
Total	\$196,710

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design/Study			X		
Construction				X	

Funding Source:

Stormwater Fund 425	\$196,710
Total	\$196,710



Note: Red font indicates an unfunded expenditure.

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)						
Construction				\$1,125,674		\$1,125,674
Outside Consulting/Design			\$194,710			\$194,710
Program Admin./Design			\$2,000			\$2,000
Totals			\$196,710	\$1,125,674		\$1,322,384

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

Program: Stormwater Utility Capital

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

18-SW-002



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

Description:

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

Past Years	-----
FY 2015	-----
FY 2018-2019	\$1,201,612
Total	\$1,201,612

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>			X		
<u>Construction</u>				X	

Funding Source:

Stormwater Fund 425	\$1,201,612
Total	\$1,201,612



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$20,582		\$20,582
Construction				\$1,029,087		\$1,029,087
Outside Consulting/Design			\$149,943			\$149,943
Program Admin./Design			\$2,000			\$2,000
Totals			\$151,943	\$1,049,669		\$1,201,612

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

Program: Stormwater Utility Capital

Project: Stormwater - US-1 & NE 14th Street Causeway

18-SW-001



Stormwater - US-1 & NE 14th Street Causeway
Stormwater Utility Capital

Description:

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

Past Years	-----
FY 2015	-----
FY 2018-2019	\$1,002,047
Total	\$1,002,047

Schedule:

Phase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Design			X		
Construction				X	

Funding Source:

Stormwater Fund 425	\$1,002,047
Total	\$1,002,047



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$16,779		\$16,779
Construction				\$838,952		\$838,952
Outside Consulting/Design			\$144,316			\$144,316
Program Admin./Design			\$2,000			\$2,000
Totals			\$146,316	\$855,731		\$1,002,047

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

Program: Stormwater Utility Capital

Project: Stormwater - Dixie Highway & McNab Road

18-SW-004



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

Description:

This project area is bounded by Interstate-95 on the west, by SW 9th Street on the north, by Dixie Highway on the east, and by West McNab Road on the south. This study area consists of mixture of residential and commercial properties. A portion of this study area consists of a large development project, which is currently under construction and bounded by SW 13th Court to the south and SW 10th Street to the north. This development project will implement on-site stormwater improvements, which will provide adequate flood control for the property. The remainder of this study area to the south of this development has existing City drainage facilities. There is also an existing FDOT drainage system, which only serves the right of way for Dixie Highway. This project will help alleviate flooding in the area.

Past Years	-----
FY 2015	-----
FY 2018-2019	\$66,411
Total	\$66,411

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>			X		
<u>Construction</u>				X	



Funding Source:

Stormwater Fund 425				\$66,411
Total				\$66,411

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$1,148		\$1,148
Construction				\$57,384		\$57,384
Outside Consulting/Design			\$7,000			\$7,000
Program Admin./Design			\$879			\$879
Totals			\$7,879	\$58,532		\$66,411

Quality and Affordable Services 1.0 Safety

1.6. Improve stormwater disposal and treatment process

Program: Stormwater Utility Capital

Project: Stormwater - Land Acquisition/Future Stormwater Facilities

15-262



Stormwater - Land Acquisition/Future Stormwater Facilities

Description:

Purchase Belle Commerce Inc., land near corner of NW 10 Avenue and MLK Boulevard in support of construction of future stormwater pond. This site will serve to promote the future development of a commerce park and provide necessary drainage capacity to support all future development in the Transit Oriented Corridor (TOC).

Past Years	-----
FY 2015	\$750,000
FY 2019	\$481,074
Total	\$1,231,074

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Construction</u>				X	

Funding Source:

Stormwater Fund 425	\$481,074
Total	\$481,074



Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)				\$3,884		\$3,884
Construction				\$194,190		\$194,190
Outside Consulting/Design				\$283,000		\$283,000
Totals				\$481,074		\$481,074

Great Places 7.0 Old Pompano/Downtown 7.2. Complete the CRA redevelopment plan

Great Places 7.0 Old Pompano/Downtown 7.4. Complete CRA capital projects on connectivity

Program: Stormwater Utility Capital

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

19-SW-002



Description:

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

Past Years	-----
FY 2015	-----
FY 2016-2020	\$1,284,298
Total	\$1,284,298

**Stormwater Utility Capital
Water - North Riverside Drive & NE 14th Street Causeway**

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Design</u>				X	
<u>Construction</u>					X



Funding Source:

Stormwater Fund 425	\$1,284,298
Total	\$1,284,298

Projected Expenditure	2016	2017	2018	2019	2020	Total
Art (2% of Construction)					\$22,000	\$22,000
Construction					\$1,100,000	\$1,100,000
Outside Consulting/Design				\$162,298		\$162,298
Totals				\$162,298	\$1,122,000	\$1,284,298

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

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

Airpark Capital

Airpark Capital

This section includes the capital plan for the Airpark Capital. The Airpark Capital in Fiscal Year 2016 (\$253,000) is supported by revenue from interest earnings and budgetary retained earnings. Funds are committed to Airpark Pavement Maintenance Project (\$50,000); a working capital reserve (\$202,718); and other professional services of \$282.

The remaining portion of the Airpark Capital \$540,872 for (FY 2017-FY 2020) 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. Airpark Pavement Maintenance [06-910]



Airpark Capital Revenues

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Budgetary Retained Earnings	\$250,000	\$202,718	\$155,718	\$108,718	\$61,718
Interest Earnings	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Revenues	\$253,000	\$205,718	\$158,718	\$111,718	\$64,718

Airpark Capital Appropriations

Name	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Airpark Pavement Maintenance [06-910]	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Airpark Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Airpark Capital Operating Expenses

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Professional	\$282	---	---	---	---
Total	\$282	---	---	---	---

Airpark Capital Reserves and Transfers

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Working Capital Reserve	\$202,718	\$155,718	\$108,718	\$61,718	\$14,718
Total	\$202,718	\$155,718	\$108,718	\$61,718	\$14,718

Total Appropriations	\$253,000	\$205,718	\$158,718	\$111,718	\$64,718
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Program: Airpark Capital

Project: Airpark 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	\$437,017
FY 2015	-----
FY 2016-2020	\$250,000
Total	\$687,017

Schedule:

<u>Phase</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Construction	X				
Construction		X			
Construction			X		
Construction				X	
Construction					X

Funding Source:

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



Projected Expenditure	2016	2017	2018	2019	2020	Total
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

Superior Capacity

6.0. Growth Capacity

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

Existing Capital Projects

EXISTING CAPITAL PROJECTS

This section includes the existing capital projects for the four capital projects funds (General Capital, Community Redevelopment Agency, Community Improvement and Community Development Block Grant Fund) and six enterprise fund capital projects costs centers (Airpark, Golf Enterprise, Stormwater Utility, Pier, Parking and Utility Renewal and Replacement) which were approved either in FY 2015 or in prior fiscal years. This section provides a summary of both the project(s) budgetary status, as of July 6, 2015 as well as their design and construction schedules, as of July 6, 2015. These projects and any remaining balances will be re-appropriated in October 2015. Once a project is approved by the City Commission for FY 2016, its approved funding shall be carried over from year to year until the project is completed. If a project's funding is phased over two or more years, the additional funding added in any new budget cycle will be added through the capital budgeting process.

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

	Projects	Completed Projects
General Fund Capital	68	13
Utility R&R	30	3
Stormwater	11	3
Pier	1	0
Air Park	7	4
Golf	1	0
CRA	18	4
Community Improvement	16	1
Parking	1	0
Total	153	28

This section is organized in the following manner:

Existing General Projects Summary	page V-2
Existing General Projects Descriptions/Comments	page V -5
Existing Utility R&R Projects Summary	page V -19
Existing Utility R&R Projects Descriptions/Comments	page V -21
Existing Stormwater Projects Summary	page V -28
Existing Stormwater Projects Description/Comments	page V -29
Existing Pier Projects Summary	page V -32
Existing Pier Projects Description/Comments	page V -33
Existing Air Park Projects Summary	page V -35
Existing Air Park Projects Description/Comments	page V -36
Existing Golf Projects Summary	page V -38
Existing Golf Projects Description/Comments	page V -39
Existing CRA Projects Summary	page V -40
Existing CRA Projects Description/Comments	page V -41
Existing CIF Projects Summary	page V -46
Existing CIF Projects Description/Comments	page V -47
Existing Parking Projects Summary	page V-51
Existing Parking Projects Description/Comments	page V-52



Existing General Capital Project Summary

* Balances as of July 6, 2015	Percent Expended	Approved Budget	Expended	Encumbered	Balance
1. Seawall Const Settlement Agreement [00-751]	44%	\$277,147	\$114,803	\$8,347	\$153,997
2. Refurbish Park Amenities [02-821]	96%	\$1,233,088	\$1,140,145	\$43,918	\$49,025
3. Mitchell Moore Phase II [04-878]	100%	\$1,717,374	\$1,717,374	---	---
4. Major Bridge Repair/Rehab [05-901]	97%	\$4,158,228	\$3,331,084	\$707,910	\$119,234
5. SE 5th Court Debris Lift [06-903]	58%	\$43,998	\$25,409	---	\$18,589
6. Replace Lost Trees [06-919]	99%	\$250,754	\$236,418	\$12,087	\$2,249
7. Road Median Enhancements [06-920]	89%	\$214,146	\$179,121	\$12,441	\$22,584
8. General Government Buildings [07-924]	100%	\$3,216,077	\$3,034,942	\$171,258	\$9,877
9. Road Resurfacing Program [07-925]	95%	\$7,005,692	\$5,899,981	\$753,311	\$352,400
10. Citywide Sidewalk Improvements [07-926]	74%	\$1,410,172	\$1,013,918	\$24,547	\$371,707
11. Public Safety Bldg. Improvement Overall Project [07-930]	100%	\$5,842,230	\$4,674,857	\$1,166,111	\$1,262
12. Seawall Maintenance [07-946]	78%	\$2,052,301	\$1,582,478	\$26,584	\$443,239
13. Rebuild Fire Station 11 [08-951]	100%	\$4,126,030	\$3,697,971	\$427,743	\$316
14. Railroad Crossing Repair [09-970]	62%	\$999,699	\$623,537	---	\$376,162
15. Emergency Power [09-972]	95%	\$2,443,382	\$2,221,737	\$108,136	\$113,509
16. Court Resurfacing [09-985]	75%	\$100,566	\$75,177	---	\$25,389
17. NW 6 Avenue Beautification [10-101]	4%	\$300,000	---	\$12,500	\$287,500
18. City Parking Lot Improvements/ ADA [10-123]	99%	\$409,492	\$106,958	\$297,755	\$4,779
19. Windows Replacement [10-986]	32%	\$11,356	\$2,855	\$777	\$7,724
20. Tennis Center Renovations [11-125]	100%	\$619,394	\$616,668	\$1,200	\$1,526
21. Library - Cultural Center [11-139]	100%	\$16,397,431	\$423,069	\$15,928,271	\$46,091
22. A1A Underground Electric [11-142]	58%	\$2,715,237	\$298,303	\$1,265,009	\$1,151,925
23. Highlands Park Improvements [11-143]	100%	\$435,135	\$428,314	\$6,820	\$1
24. Jogging Path Lights [11-160]	98%	\$349,098	\$340,502	\$2,118	\$6,478
25. Cresthaven Fire Station #103 [11-162]	92%	\$4,001,522	\$2,126,817	\$1,573,932	\$300,773
26. City Hall Security [11-163]	99%	\$447,000	\$442,999	---	\$4,001
27. FPL Undergrounding Pompano Beach Blvd [11-167]	100%	\$1,249,999	\$1,047,340	\$202,659	---
28. Aquatic Center Competition Timing System [11-178]	100%	\$166,993	\$166,993	---	---
29. Traffic Calming Improvements [11-189]	10%	\$123,500	\$12,923	---	\$110,577
30. A1A Lighting [11-190]	0%	\$50,000	---	---	\$50,000
31. Cresthaven Traffic Calming [11-191]	0%	\$130,000	---	---	\$130,000
32. Charlotte J. Burrie Community Center [11-192]	35%	\$811,176	\$48,531	\$234,602	\$528,043
33. Dog Park Restroom [12-168]	95%	\$129,762	\$123,834	---	\$5,928



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2016-2020

* Balances as of 6, 2015	July	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
34.	North Pompano Park Center Renovation [12-171]	8%	\$341,080	\$12,213	\$13,641	\$315,226
35.	Tennis Center Court Resurfacing [12-172]	99%	\$39,978	\$39,453	---	\$525
36.	Atlantic Boulevard Bridge Lighting [12-174]	29%	\$62,800	\$17,595	\$400	\$44,805
37.	Trail to Intracoastal Waterway [12-175]	0%	\$94,000	---	---	\$94,000
38.	Martin Luther King Boulevard Reconstruction [12-176]	0%	\$2,798,686	---	---	\$2,798,686
39.	Oceanside Temporary Parking Lot [12-196]	75%	\$450,369	\$320,390	\$18,073	\$111,906
40.	Traffic Signal Mast Arm Painting [12-197]	72%	\$469,243	\$339,345	---	\$129,898
41.	Alsdorf Park Improvements 2012 [12-198]	67%	\$310,999	\$176,556	\$31,238	\$103,205
42.	Briny Ave Streetscape and Utilities [12-208]	40%	\$1,299,998	\$483,319	\$34,169	\$782,510
43.	Skolnick Center Parking [13-201]	100%	\$267,185	\$259,796	\$7,277	\$112
44.	Police Fire Alarm System [13-203]	99%	\$111,500	\$34,224	\$76,383	\$893
45.	Third Floor City Hall Renovation [13-221]	91%	\$1,749,999	\$1,358,196	\$237,192	\$154,611
46.	Enhanced Landscaping for FDOT Improvement [14-222]	100%	\$204,973	\$204,973	---	---
47.	Beach Renourishment [14-223]	0%	\$50,000	---	---	\$50,000
48.	Blanche Ely Museum – Renovation [14-224]	80%	\$101,300	\$61,081	\$19,455	\$20,764
49.	SW 36th Avenue Sidewalk [14-225]	1%	\$632,748	\$9,025	---	\$623,723
50.	Tennis Center Court Refurbishment [14-229]	100%	\$688,500	\$688,439	---	\$61
51.	Collier City Mini Park [14-230]	0%	\$273,926	---	---	\$273,926
52.	Atlantic Boulevard Street Lighting [14-231]	6%	\$300,260	\$12,095	\$6,405	\$281,760
53.	Fire Station Refurbishments [14-238]	2%	\$1,921,023	\$38,554	\$9,433	\$1,873,036
54.	Overhead Utility Conversion Downtown Pompano [14-249]	100%	\$1,654,180	\$1,018,077	\$636,103	---
55.	Parking Lot Lighting Improvements Golf Course [14-250]	97%	\$178,700	\$30,606	\$142,861	\$5,233
56.	Mc Nab Park Decorative Fence [14-263]	90%	\$52,667	\$47,495	---	\$5,172
57.	New Restroom Kester Park [14-267]	5%	\$443,400	\$13,300	\$9,850	\$420,250
58.	Dixie Highway Improvements [14-268]	100%	\$54,540	\$26,376	\$28,164	---
59.	Riverside Drive [14-269]	42%	\$83,637	\$24,172	\$10,725	\$48,740
60.	NW 9th Street and Powerline Road Connection [15-253]	16%	\$129,000	\$20,172	---	\$108,828
61.	Norwood Pines Park Expansion [15-254]	0%	\$350,000	---	---	\$350,000



CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2016-2020

* Balances as of	July	<u>Percent</u> <u>Expended</u>	<u>Approved</u> <u>Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
62.	Beach Community Center [15-255]	47%	\$642,507	\$9,900	\$289,500	\$343,107
63.	Community Park Baseball Netting [15-265]	98%	\$53,980	---	\$53,080	\$900
64.	Enhance North Palm Aire Drive Median [15-266]	0%	\$466,450	---	---	\$466,450
65.	Water Taxi Station [15-272]	96%	\$35,000	---	\$33,500	\$1,500
66.	Mitchell Moore Restroom [15-273]	0%	\$80,000	\$50	---	\$79,950
67.	McNair Park Restroom [15-274]	0%	\$90,000	\$50	---	\$89,950
68.	Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP) [98-711]	69%	\$120,090	\$82,855	---	\$37,235
Totals			\$80,040,697	\$41,083,365	\$24,645,485	\$14,311,847

Existing General Capital Projects

1. Seawall Const Settlement Agreement [00-751]

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

Status as of July 6, 2015: Hold

None.

2. Refurbish Park Amenities [02-821]

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

Status as of July 6, 2015: Ongoing

Purchased 10 additional park benches and replaced swings at Hillsboro Inlet Park.

3. Mitchell Moore Phase II [04-878]

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

Complete.

Status as of July 6, 2015: Complete

This project is complete.

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

This project provides for rehabilitation or replacement of various City-owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Current projects include SE 9th Avenue.

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

Status as of July 6, 2015: Overall CIP

See sub project reports

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

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

Status as of July 6, 2015: Cancelled

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

6. Replace Lost Trees [06-919]

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

Status as of July 6, 2015: Complete

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

7. Road Median Enhancements [06-920]

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

Status as of July 6, 2015: Complete

None. Project is complete.

8. General Government Buildings [07-924]

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

Status as of July 6, 2015: Ongoing

City Commission approved repair of BSO Marine Facility Roof and Air Conditioning System at May 26th Commission meeting.

9. Road Resurfacing Program [07-925]

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

Status as of July 6, 2015: Construction

Scoped mill and overlay of NW 6th Ave (between Atlantic Blvd and MLK Blvd) for accomplishment during month of June.

10. Citywide Sidewalk Improvements [07-926]

This annual project includes installation of or repair to sidewalks throughout the City. The starting point for prioritization is based off of a 2007 study, which identified all of the missing sidewalks throughout the City. This annual program was originally started in FY 1999.

Status as of July 6, 2015: Ongoing

Expect to bring City of Miami Gardens CO-OP sidewalk bid to City Commission for approval at June 9, 2015 meeting.

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

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

See individual projects.

Status as of July 6, 2015: Overall CIP

See sub reports

12. Seawall Maintenance [07-946]

The City is responsible for the maintenance of seawalls along City-owned property; there is approximately 2,000 linear feet of seawall along various canals and waterways. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Status as of July 6, 2015: Ongoing

See individual projects for updates:

13. Rebuild Fire Station 11 [08-951]

New Fire Station, 109 N Ocean Blvd.

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

The Completion Contractor has established a scheduled TCO time frame to be March, 2015.

Status as of July 6, 2015: Construction

The following tasks were worked on in the month of April: 1) on going site grading and excess limerick removal; 2) fire protection punch list; 3) HVAC punch list; 4) flooring punch list; 5) water meter collector antenna installation; 6) elevator trouble shooting and malfunction parts replacement; 7) relocation of oil monitor pump for elevator County Inspector direction; 8) Zoning Dept identification of retention pond slopes corrections; 9) Zoning Dept directive to restore existing palm trees; 10) ongoing landscape and irrigation activities; and 11) ongoing emergency signalization resolution. Rain impacts during week of



04/19 affected site and landscape activities.

14. Railroad Crossing Repair [09-970]

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

Status as of July 6, 2015: Construction

No activity.

15. Emergency Power [09-972]

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

Status as of July 6, 2015: Complete

This project is now completed and closed out. The city has received all close out documents such as the O & M MANUAL for the switchgear.

16. Court Resurfacing [09-985]

The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play.

Evaluation of courts to prioritize which courts to resurface.

Status as of July 6, 2015: Ongoing

A list of courts throughout the city needing resurfacing have been compiled. Estimates are being obtained for the resurfacing of Weaver Park.

17. NW 6 Avenue Beautification [10-101]

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.

Status as of July 6, 2015: Complete

Project is complete.

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

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

obtain permits, commence construction

Status as of July 6, 2015: Ongoing

Currently the engineering building parking ADA work was completed, final punch list items to be addressed.

McNair parking lot has been designed to comply with ADA. Project out for bid.

McNair restrooms have been redesigned to comply with ADA and we are currently in for permitting to perform this renovation work.

Founders Park is in for permitting to install a handicap parking stall. Plans had to be revised per reviewer comments.

19. Windows Replacement [10-986]



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.

Status as of July 6, 2015: Complete

This project is complete.

20. Tennis Center Renovations [11-125]

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

Project complete

Status as of July 6, 2015: Complete

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

21. Library - Cultural Center [11-139]

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.

Continue with construction

Status as of July 6, 2015: Construction

Obtained permit, construction commenced, Change order approved for additional scope

22. A1A Underground Electric [11-142]

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

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

Status as of July 6, 2015: Design

City received draft preconstruction work order from Burkhardt to review existing 100% undergrounding plans/specs of A1A corridor provided by Utility Engineering. Keith and Associates completing surveying of side streets (Terra Mar to SE 10th St). Met with City Manager on June 19th, 2015 and discussed pursuing A1A undergrounding ahead of Renaissance Group A1A Transformation Project.

23. Highlands Park Improvements [11-143]

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

A project kick off meeting was held January 27th 2011.

A preliminary plan was presented to the Parks and Recreation Advisory Board for information at the March 2, 2011 meeting.

Bid Advertisements for the following scopes scheduled for December 2012: 1) Tree removal; 2) Site work; 3) Landscaping, irrigation, and well abandonment; and 4) Building, sidewalks and amenities.

February, 2013: Pre-Bid Meetings

April, 2013: Bid Openings

May 2013, PO issued to West Construction for building and site work.

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

January 2014, construction begins



June 2014, Substantial Completion achieved.

Status as of July 6, 2015: Construction

CO issued. Facility in use.

24. Jogging Path Lights [11-160]

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

This project was moved forward at the January 25th 2011 commission meeting. Staff has been exploring different lighting designs. Vandal proof, motion activated, LED bollard lights have been identified. Bids were received July 29th 2011 to supply the materials.

Phase one behind Fire Station 24 was completed in May 2012.

Status as of July 6, 2015: Complete

The project is complete

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

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

Status as of July 6, 2015: Construction

SITE WORK: The concrete Apron on the East(Front of the Building), all of the north side and 85% of the west side (Back of the Building) has been placed, the remaining 15% will be placed as soon as some grades are resolved. Approximately 98% of the stucco work is complete and the first coat of paint has been applied. Framing and sheet rock work has started on the first floor (6/24/15). All Building Dept. and Engineering inspections re up to date.

MILESTONES (July start Dates)

Asphalt Paving & Irrigation Lines (south side of building) 7/6/15

Construction of Curbs & Sidewalks 7/16/15

Permanent Power to Building 7/20/15

26. City Hall Security [11-163]

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

February 22, 2011 City Commission approved a new CIP project.

Singer Architects has begun the design of the modifications to the building and new security system.

Seventy five percent drawings were received and reviewed in April 2011.

The final design was delivered in July 2011.

Construction was complete in May 2013.

Status as of July 6, 2015: Complete

Complete

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

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

Project is complete.

Status as of July 6, 2015: Complete

All work is complete.

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

The new Aquatic Center features a competition pool to host national and regional caliber meets. The facility lacks any kind of timing/scoring device. The old method of having 13 timers on the pool deck is antiquated for such a fine facility as this. Originally, the timing system was included in the design of the facility but due to funding it was eliminated.

This value added project will enhance the facility to bring it up to regional prominence and attract Aquatic venues. The system includes electronic touch pads and scoreboard.

Building Permit issued 09/2012.

Final Inspection issued 12/2012.



Status as of July 6, 2015: Complete

Project Completed.

29. Traffic Calming Improvements [11-189]

This project provides funding for the installation of speed humps or other traffic calming measures on various City roadways on an as requested and warranted basis. The project addresses the need for traffic calming outside of the Cresthaven neighborhood.

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

Status as of July 6, 2015: Ongoing

No new projects have been proposed by the Sherriff's office.

30. A1A Lighting [11-190]

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

Status as of July 6, 2015: Hold

Project is on hold in part because Fish and Wildlife Commission (FWC) never provided the stamp of approval deeming LED fixtures as "turtle friendly." This project was established to address the municipal pier parking lot lighting which is now subject to significant reconfiguration with future restaurant development. The LED fixture was the solution since it would be a matter of swapping out fixtures versus a complete new lighting plan.

Since this project was established, FWC has now taken exception to the Pompano Beach Blvd pedestrian lighting which we just spent \$100K 2 years ago to retrofit to make turtle friendly. These lights will also be impacted with upcoming CRA project to enhance Pompano Beach Boulevard.

With other projects retrofitting these lights in the near future we have not moved forward spending these funds.

31. Cresthaven Traffic Calming [11-191]

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

Phase one was completed in 2008. Phase two recommendations were re-evaluated in August of 2010. Surveys were sent in March 2011. The results are that speed humps were installed at the following locations:

NE 8 Terrace between NE 26 Ct & NE 30 ST - 1 speed hump in front of 2900/2901, 1 speed hump in front of 2810/2811

NE 10 Terrace between NE 26 Ct & NE 30 ST - 1 speed hump in front of 2901/2900, 1 speed hump in front of 2800/2801

NE 10 Terrace between NE 30 St. & NE 33 St. - 1 speed hump in front of 3061/3060, 1 speed hump in front of 3141/3140

NE 14 Avenue between NE 30 St & NE 33 St. - 1 speed hump in front of 3035/3037, 1 speed hump in front of 3137 - 1 speed hump in front of 3211

NE 28 Court between 14 & 17 Avenues - 1 speed hump in front of 1628/1629, 1 speed hump in front of 1556/1557, 1 speed hump in front of 1446/1447

Status as of July 6, 2015: Ongoing

No new progress this month. The Sherriff office is evaluating future locations.

32. Charlotte J. Burrie Community Center [11-192]

This project consist of design and construction of a new 8,000- 10,000 sq. ft. Community Center in the Cresthaven neighborhood. The City acquired a vacant site located on the west side of North Federal Highway, between NE 25th and NE 28th Streets.

30% design. Determine feasibilty of garage parking.

Status as of July 6, 2015: Design

Design has commenced.

33. Dog Park Restroom [12-168]

This project involves construction of a restroom for dog owners.

Status as of July 6, 2015: Design

All construction is complete.

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

After assessing the following vectors, it was agreed to modify the building program to be more efficient and responsive: 1) the needs of the community as represented by the Parks and Recreation Staff; 2) the existing facilities of the park; 3) the proposed construction budget; and 4) the preliminary findings of the Park Master Plan. Accordingly, an interior build-out of the existing community building with improvements to the existing parking lot will be undertaken.

01/2015 - Design Build Awarded

04/2015 - Design Completed

05/2015 - Preliminary Budgets Established

05/2015 - Building Permit Review

06/2015 - Special Engineering inspection and Assessment of Existing Conditions (May generate structural revisions)

08/2015 - Permit Issued

02/2016 - Renovation completed

Status as of July 6, 2015: Construction

Structural engineer retained to assess building. An on-site inspection was scheduled. Results of inspection of unforeseen conditions may generate structural revisions for further review by the Building Dept. Building Dept fees have been paid, so plans review by Development Services has reconvened.

35. Tennis Center Court Resurfacing [12-172]

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

Status as of July 6, 2015: Construction

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

36. Atlantic Boulevard Bridge Lighting [12-174]

Bridge lighting enhancements to existing bridge

Status as of July 6, 2015: Cancelled

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

37. Trail to Intracoastal Waterway [12-175]

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

Status as of July 6, 2015: Design

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

38. Martin Luther King Boulevard Reconstruction [12-176]

Reconstruction of Martin Luther King Blvd. as part of the Education Corridor from Powerline Road to the Florida Turnpike. This will tie into the overall education corridor project proposed in conjunction with Coconut Creek, Coral Springs and Margate. Enhanced pedestrian and public transportation facilities as well as streetscape and landscaping improvements will bring a cohesive feel to the corridor.

Install traffic signal at the intersection of MLK Boulevard and NW 27 Avenue (subject to Broward County approval) by March 2015. Start construction of proposed streetscape improvements by July 2015. Complete work by March 2016. If County does not approve the traffic signal, then begin streetscape work by January 2015 and complete work by August 2015.

Updated schedule: County rejected Staff's request for the traffic signal at the corner of NW 27 Avenue and MLK Boulevard. Design team re-started roadway design efforts, but will make provisions for the future installation of a traffic signal installation. Design (constructability plans) to be submitted to FDOT in August 2014. Project to be delayed 6 months to allow for utilities (water, sewer) upgrades. Finalize LAP certification by October 2015. Advertise project by



January 2016. Construct improvements by July 2017.

Status as of July 6, 2015: Design

A pre-bid meeting was held on June 10. Staff forwarded comments for review to FDOT and submitted two (2) addendums for approval. FDOT approved extending deadline to submit bids to July 21.

39. Oceanside Temporary Parking Lot [12-196]

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

This project was approved at the March 27,2012 commission meeting.

Construction was completed in March 2013.

Status as of July 6, 2015: Complete

Construction is complete.

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

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

Third Bid opening October 24th 2012.

Bid Awarded November 13th 2012.

First Phase completed June 2013

Status as of July 6, 2015: Construction

Artist selection through the PAC for utility box wrap public art has been completed and the bid documents for fabrication and installation are being posted .

41. Alsdorf Park Improvements 2012 [12-198]

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

April 2012 C3TS hired.

Status as of July 6, 2015: Design

Preperation of the FIND Grant application complete and awaiting Consultant's Review, and preparation of the Broward Boating Improvement Grant application is currently being processed.

MILESTONES

Present both Grant Applications to the Commission for consent Approval 7/28/2015

Obtain Interim Funding to proceed with Bidding the Project. 7/14/2015

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

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



Status as of July 6, 2015: Design

Coordination with FPL on "binding" cost estimate. Coordinated with Burkhardt on preconstruction activities (paver options, GMP for undergrounding and streetscape, and GMP's for limited scopes). Met with City Manager June 19, 2015 to discuss direction of project.

43. Skolnick Center Parking [13-201]

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

Status as of July 6, 2015: Construction

Project complete

44. Police Fire Alarm System [13-203]

New Fire Alarm System for the public safety building. award contract, applied for permit,

Status as of July 6, 2015: Permitting

Applied for permits,

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

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.

Status as of July 6, 2015: Implementation

Installation of all new modular furniture and associated equipment on Zoning east side.

46. Enhanced Landscaping for FDOT Improvement [14-222]

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

Status as of July 6, 2015: Implementation

At the March 10, 2015 Commission Meeting an additional \$206,011 was requested to fund City cost share for enhancement of Sample Road medians from Military trail to Federal Highway. Some of this cost will be offset by the Canopy Tree trust fund to pay for the new trees that will be installed. FDOT expects to bid project out next month so construction can begin late July 2015.

47. Beach Renourishment [14-223]

This project will allow the City to renourish it's shoreline.

Broward County has a project to widen the southern portion of the beach, south of SE 4th Street, which will commence in November 2016.

Status as of July 6, 2015: Ongoing

NO CHANGE IN STATUS THAT WAS REPORTED LAST MONTH:

Per Broward County Environmental Protection and Growth Management Department:

The County received an approved Federal permit 4/6/15 and they are now awaiting the Project Participation Agreement (PPA) from HQ US Army COE. (PPA defines Federal cost-share dollars for the project). Now that we are into turtle nesting season no construction anywhere in segment 2 can begin in FY15. Renourishment start for Galt Mile now expected November 1st, 2015, and possibly Pompano Beach portion in January 2016. A revised ILA will be forthcoming from County once Federal cost share is determined and construction bids are received so total cost share for coastal cities can be finalized and incorporated into ILA.

48. Blanche Ely Museum – Renovation [14-224]

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

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

Status as of July 6, 2015: Implementation

Design Consultant, WZA, provided a conceptual scope for converting the single family house into a museum at a cost of \$700K. Staff has decided to address the museum in a phased approach, only accomplish the necessary items to open museum to public (i.e. ADA Accessibility, reduced parking, construct exterior deck, limited interior finish work). Then accomplish remaining scope when funds become available (separate bathroom building, parking lot, additional interior enhancements). Proposed phased plan must be presented and approved by City Commission.

49. SW 36th Avenue Sidewalk [14-225]

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

Status as of July 6, 2015: Design

Preliminary design for the relocation of the boat ramp to Cypress Blvd from SW36 Ave has been received and forwarded to the County for their comment and approval.

The desired outcome of this switch is to have the ramp within the public domain and not on any private property where any kind of easements would be required. This was achieved as was noted in the preliminary design.

Checklist and Requirements for CEI Services, and the associated Advertisement submitted to the FDOT for review, City awaiting comments. (NO CHANGE)

Design on the Relocated Boat Ramp being finalized as Broward County has completed their Review.

50. Tennis Center Court Refurbishment [14-229]

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

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

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

Status as of July 6, 2015: Construction

All water coolers installed. Grading of courtside taking place to eliminate ponding water on court edges.

51. Collier City Mini Park [14-230]

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

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

Status as of July 6, 2015: Cancelled

Staff continues to seek other sites. No new progress to report.

52. Atlantic Boulevard Street Lighting [14-231]

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

Updated schedule: Due to FDOT review delays, Complete design and construction documents by December 2014.

Modify agreement with FDOT by March 2015. Complete construction by August 2015.

Status as of July 6, 2015: Design



All negotiations with contractor are complete. City Attorney is working on agenda item. Staff hopes to have it ready for a July Commission meeting.

53. Fire Station Refurbishments [14-238]

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

This project also consists of renovating Fire Station 61, currently located at 2121 NW 3rd Avenue. Fire Station 61 was originally built over forty years ago to serve the Drug Enforcement Administration. It has been adapted and used as a fire station for about 30 years. Existing building measures 8,645 square feet. Proposed renovation site: Existing Location.

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

Fire Stations 24 and 61 are being addressed in the current year. Fire Administration and Engineering will assess the remaining facilities to determine the order in which to implement the renovation of the remaining facilities.

01/2015 - Kick-off Design Development New Fire Station #24

Status as of July 6, 2015: Design

Currently Fire Station No 24 has been assigned CIP 16-PS-001. Please refer to that report for status on Fire Station No 24. At this time, no other pre-con activities are underway for the other fire stations under this CIP. Pending direction from Fire Dpt/CIP Manager.

54. Overhead Utility Conversion Downtown Pompano [14-249]

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

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

Status as of July 6, 2015: Construction

Contractor received material and scheduled to begin the directional boring by early July.

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

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

Status as of July 6, 2015: Construction

Lighting fixtures currently being received. Contractor expects to start install mid-June.

56. Mc Nab Park Decorative Fence [14-263]

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

Approved by City Commission July 22, 2014



Status as of July 6, 2015: Complete

The Project is 100% complete. The shuffle board courts were used in a recent tournament. Only outstanding issue is the purchase of the Knox Box. Fire Dept. has the completed application and the check should be ready by 2/27/15.

57. New Restroom Kester Park [14-267]

The restroom concession building is heavily used and in need of expansion and renovation.

Status as of July 6, 2015: Design

The Design Consultant, Walters Zackria Associates has accomplished a conceptual site plan and building layout for concession stand/bathroom. Plan received approval when presented at the June 3rd Parks and Recreation Advisory Board Meeting. Now negotiating work authorization for WZA to accomplish final design; expect to present to Commission for approval at June 23rd meeting.

58. Dixie Highway Improvements [14-268]

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

Added to the CIP on July 8, 2014

Status as of July 6, 2015: Design/Study

During this period, the following items were completed:

- Renaissance completed a first draft of the Dixie Highway concept plans
- Received and commented on FDOT roadway plans for Dixie Highway Resurfacing project
- Attended a City of Pompano Beach staff meeting to discuss FDOT roadway plans and other Dixie Highway design issues
- Revised the first draft concept plans based on information learned from the FDOT plans and staff meetings

59. Riverside Drive [14-269]

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

Created 10/28/2014

Status as of July 6, 2015: Design/Study

60. NW 9th Street and Powerline Road Connection [15-253]

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

The project was added to the Capital Improvement Program on December 9th 2014.

Status as of July 6, 2015: Construction

Permits have been issued. Construction has begun.

61. Norwood Pines Park Expansion [15-254]

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

Status as of July 6, 2015: Implementation

Negotiations are underway with the City Attorneys office and the Parks, Recreation and Cultural Arts Department.

62. Beach Community Center [15-255]

This project includes a new design and construction of a 8,500 sq. ft community center east of the Atlantic bridge. Site location has yet to be determined.



Design fees approved. Determine site location so design can commence.

Status as of July 6, 2015: Design

Scope and fees for design have been established and approved by commission. Design has commenced.

63. Community Park Baseball Netting [15-265]

Install netting at Community Park to prevent foul balls from going into the multipurpose field.
obtain permit, commence work

Status as of July 6, 2015: Permitting

Contract awarded to MBR, applied for permits

64. Enhance North Palm Aire Drive Median [15-266]

This roadway is a major entrance into Palm Aire and the center median needs to be enhanced. Project scope includes new drought tolerant ground cover landscaping, replacement of trees, and limited irrigation. The south and north entryways to South Course Drive from Powerline road are also include with scope to include revisions to surface drainage, new landscaping, mulch, and park benches.

Status as of October 1, 2015: Ongoing

Currently reviewing landscape ground cover options for N Palm Aire Drive. Additionally, coco plum bushes will be installed along Powerline Road during the month of October.

65. Water Taxi Station [15-272]

Bringing the Water Taxi service back to the City is an idea that Staff identified as another essential feature to further support previous efforts to improve the beach area and to provide more options to attract tourism. In order to ensure the proper facilities are available to support future Water Taxi service, and to enable other boating enthusiasts to come to Pompano Beach and enjoy the amenities proposed for the Pier Parking Lot and beach area, the City would need to construct new dockage facilities. The proposed dockage will be used for public and commercial access for large and small vessels. The chosen site is located on the Intracoastal Waterway at NE 2 Street and Riverside Drive. This site (North Riverside Park) is located across the street from a new 5,400 Sq. Ft. beach library (under construction) and it is a public park. Partial funding for this project comes from a Florida Inland Navigation District grant (\$17,500.00 for design). Staff will apply and hopes to receive another FIND grant for construction efforts in late 2015, early 2016 (\$123,750.00). The City is required to match the same amounts of the grants.

Complete design and secure permits from various agencies by September 2015.

Begin construction by late 2015-early 2016.

Water taxi station to be ready for use by Seafood Festival 2016 (+/- April 22, 2016).

Begin operating a Water taxi by late 2016, early 2017.

Status as of July 6, 2015: Design

Staff made a presentation to FIND in Cocoa beach on June 20. Results to be announced in August.

66. Mitchell Moore Restroom [15-273]

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

Commission Approve Design Fees

Status as of July 6, 2015: Design

Preliminary scope has been identified. Song & Associates is drafting up design fees, etc. Input from Booster club received. Presenting design fees for conceptual plan only to commission on July 15, 2015.



67. McNair Park Restroom [15-274]

This project consists of a complete interior renovation to the existing concession/restroom facility to meet ADA compliance. New appliances, cabinetry, paint, etc.

Complete JOC estimate

Status as of July 6, 2015: Design

Generate scope for renovation. Met with Booster Club to discuss scope.

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

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

Status as of July 6, 2015: Ongoing

Project has been submitted for Harbor Drive. Scope: install 3 signs. Total cost of project is \$3K. City is submitting permit for sign.

Received package 12/4/12 for Entryway sign and landscaping enhancement for Palm Aire Country Club Condo. Total scope of project estimated at \$43K.



Existing Utility Renewal and Replacement Project Summary

* Balances as of July 6, 2015

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Wastewater - Sanitary Sewer Manhole Rehabilitation [02-828]	88%	\$2,823,480	\$2,364,338	\$127,277	\$331,865
2. Wastewater - Compliance Status Study [04-869]	96%	\$221,274	\$207,311	\$5,126	\$8,837
3. Wastewater - Collection Re-lining [04-870]	89%	\$6,759,499	\$5,938,609	\$54,852	\$766,038
4. Water Treatment Plant - Maintenance [05-886]	61%	\$3,412,406	\$1,729,991	\$362,952	\$1,319,463
5. Reuse Treatment Plant Maintenance [05-887]	85%	\$1,470,588	\$760,257	\$487,244	\$223,087
6. Wastewater - Lift Station 21 Rehabilitation [05-914]	100%	\$4,547,110	\$4,530,800	---	\$16,310
7. Reuse Distribution Expansion [06-904]	73%	\$4,013,831	\$2,768,032	\$146,906	\$1,098,893
8. Water Main Replacement Program [07-931]	91%	\$2,364,170	\$2,087,433	\$63,247	\$213,490
9. Well Maintenance Program [07-932]	86%	\$791,596	\$641,815	\$39,039	\$110,742
10. Water Treatment Plant - Membrane Element Replacement [08-952]	0%	\$702,500	---	---	\$702,500
11. Wastewater - Lift Station Rehabilitation [08-968]	47%	\$4,770,922	\$2,159,231	\$99,729	\$2,511,962
12. Utilities - Replacement Utilities Field Office [10-121]	99%	\$2,928,266	\$1,512,383	\$1,377,892	\$37,991
13. Water Conservation Program [10-988]	42%	\$214,950	\$82,174	\$9,127	\$123,649
14. Water Treatment Plant- Emergency Diesel Pump & Motor Fuel Tank Replacement [11-127]	99%	\$189,998	\$161,229	\$26,063	\$2,706
15. Roof Replacement Roofs over 2 Switchgear Buildings WTP & Main & Chem. Bldgs. Oasis Plant [11-128]	88%	\$105,999	\$93,360	---	\$12,639
16. Water Treatment Plant - Electrical System Rehabilitation [11-194]	47%	\$2,502,173	\$1,150,798	\$13,789	\$1,337,586
17. Replacement of Fluoride Tank/Pump [12-181]	22%	\$49,999	\$11,033	\$178	\$38,788
18. Water Supply Plan [12-183]	99%	\$200,695	\$198,424	---	\$2,271
19. Wastewater - General Electrical Improvements at all Lift Stations [13-205]	0%	\$326,700	---	---	\$326,700
20. Water - A1A Water Main Replacement [13-206]	0%	\$604,000	---	---	\$604,000
21. Reuse Master Plan Update 2014 [14-232]	100%	\$92,000	\$91,893	---	\$107
22. Water Treatment Plant Security/Facility Access Study [14-233]	0%	\$100,000	---	---	\$100,000
23. Water Master Plan Update 2014 [14-234]	100%	\$58,299	\$8,745	\$49,554	---

**CITY OF POMPANO BEACH CAPITAL IMPROVEMENT PLAN FY 2016-2020**

* Balances as of	July	<u>Percent</u>	<u>Approved</u>			
6, 2015		<u>Expended</u>	<u>Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
24.	Water Hydraulic Distribution System Model [14-239]	100%	\$138,284	\$138,284	---	---
25.	Water Treatment Plant Facility - Painting [15-256]	0%	\$196,000	---	---	\$196,000
26.	Water Treatment System Corrosion Study [15-257]	0%	\$80,000	---	---	\$80,000
27.	Water Treatment Plant - Membrane Concentrate Connection [15-258]	3%	\$343,000	\$7,701	\$1,854	\$333,445
28.	Utility Asset Management Development and Implementation [15-259]	0%	\$200,000	---	---	\$200,000
29.	Wastewater - Gravity Collection System Expansion [15-260]	0%	\$70,000	---	---	\$70,000
30.	Wastewater Manhole Installations In Liberty Park Area [15-261]	0%	\$5,000	---	---	\$5,000
Totals			\$40,282,739	\$26,643,841	\$2,864,829	\$10,774,069

Existing Utility Renewal and Replacement Projects

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

This project involves the rehabilitation of deteriorated brick manholes located throughout the City. Rehabilitation consists of covering the interior surfaces with an adhesive, non-permeable material. Although no manholes were rehabilitated in FY 2014, 58 manholes have already been relined in FY 2015. Citywide there are 4,400 manholes.

Status as of July 6, 2015: Ongoing

We recently reviewed the price quote , and release the manhole work to the contractor. The contractor is scheduled start the last week on April 2015.

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

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

Status as of July 6, 2015: Implementation

Project is being closed out as we have now automated our wastewater work orders

3. Wastewater - Collection Re-lining [04-870]

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

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

Status as of July 6, 2015: Ongoing

We are continue to CCTV investigating LS # 67 for future lining.

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

This project includes various maintenance, rehabilitation, and operational enhancements to the existing water treatment plant and membrane plant.

Sub projects include, security, chemical feed system repairs and installations, electrical switch gear maintenance and various upgrades.

Status as of July 6, 2015: Ongoing

Received bid spec revision for furnishing gearbox without installation.

Water plant flow meter replacement study kick off meeting was held.

Received report on testing of 480 volt main feeder breakers at the TU-1, TU-2, TU-3 for breaker operation comparison to original specifications.submitted requisition for PO to Purchasing for coating of the acid bulk tanks.

Coordinated with contractor on Lime Plant shut down for Filter 12 inlet valve replacement.

5. Reuse Treatment Plant Maintenance [05-887]

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

Status as of July 6, 2015: Ongoing

Began meetings and Training for Maximo Asset Management implementation.

Received proposal for sodium hypochlorite feed system rehab.

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

Rehabilitation of Lift Station 12 (Old 21), 251 N. Pompano Beach Blvd. Old station to be demolished once new station is up and running.



This lift station serves the barrier island from NE 11th Street to approximately SE 6th Street.

Under construction.

Status as of July 6, 2015: Complete

Project is complete.

7. Reuse Distribution Expansion [06-904]

This annual project continues with the installation of the reuse distribution system in Service Areas 1 through 4, as detailed in the Reuse Water Master Plan, which represents service to over 1,000 acres. In FY 2014, the City installed 4183 feet of reuse pipe on the Harbor Village Neighborhood (the Island). 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 2014 Reuse Master plan. The project is designed and constructed with in-house forces.

Status as of July 6, 2015: Ongoing

August: Main installation and pressure tests have been completed on NE 27th Terrace, NE 27th Way, NE 28th Terrace and NE 11th Street. Main installation for NE 28th Avenue will begin 9-4-2014.

Service installation has been completed on NE 11th Street, NE 27th Way and NE 28th Terrace. Service installation is currently going on at NE 28th Avenue between NE 11th Street and cul-de-sac.

September: Service installation and main installation has been completed on NE 28th Avenue. All roads have been paved. All reports have been turned over to Engineering Division to submit for approval.

October: Nothing further to report at this time. Still waiting on clearance.

November: Received clearance from the County for the reuse main on the island. Reuse main was put into service.

December: Nothing to report for this month.

January: Nothing new to report.

February: Nothing new to report.

March: Nothing new to report.

May: Nothing new to report.

June: Nothing new to report.

8. Water Main Replacement Program [07-931]

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

Status as of July 6, 2015: Ongoing

August: Water samples on NE 7th Place have passed and the results have been sent to the health department for approval. Pressure test and water samples have passed at the Air Park Project and have been turned over to the contractor's engineer per the contract agreement.

Materials have been ordered for the project on NE 1st Avenue between Atlantic Blvd and NE 4th Street.

September: Water main was approved by the Health Dept. for NE 6th Street and NE 7th Place between Riverside Drive and A1A on September 17.

Both mains have been tied in and put into service.

Water main on NE 1st Avenue between NE 1st Street and NE 2nd Street has been installed and passed pressure test. The contractor can now continue with their scope of work. Water main installation is currently ongoing in the 200 - 300 block of NE 1st Avenue.



October: Water main and water services have been installed on NE 1st Avenue from NE 2nd Street to NE 4th Street. All tests have been completed and package has been turned in to Engineering to submit for partial clearance.

November: Received clearance from the Health Department for the new water main at the Air Park. Water main was put into service.

Received clearance from the Health Department for the water main on NE 1st Avenue from NE 1st Street to NE 4th Street.

December: Put water main into service and connected all water services on NE 1st Avenue from NE 1st Street to NE 4th Street.

January: Installed water main on NE 1st Avenue between Atlantic Blvd. and NE 1st Street. Passed pressure test and bacteriological tests. All paper work has been turned over to Engineering.

Started service installation for water main project on NE 7th Street between Harbor Drive and NE 28th Avenue.

February: Completed service installation on NE 7th Street between NE 26th Avenue and NE 28th Avenue and started main installation.

March: Completed main installation, pressure test and densities on NE 7th Street. Turned it over to the Streets Department for paving on March 13th.

Started service installation and water main installation on NE 8th Street between NE 26th Avenue and NE 28th Avenue.

April: Completed service and water main installation on NE 8th Street between NE 26th Ave. and NE 28th Ave. Pressure test, bach-t's, and densities have been completed and turned in for certification.

May: Received main certification for NE 7th and 8th Street between NE 26th Ave and 28th Ave as well as NE 28th Ave between NE 7th Street and NE 8th Street. Crews started connecting the customers to the new services and main.

June: All tie-ins and connections have been made on the NE 7th Street and NE 8th Street water main project. It is now complete.

9. Well Maintenance Program [07-932]

This ongoing project includes various maintenance, rehabilitation, and operational enhancements to the existing well fields and may include routine maintenance and rehabilitation where circumstances dictate. In addition, the project will include well field optimization, remote telemetry, concentrate deep well testing and maintenance and enhanced well field security. Department of Health compliance and the Florida Department of Environment Protection requires the Utilities Department to test the concentrate injection well for integrity on a yearly basis.

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

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

Status as of July 6, 2015: Ongoing

Continued work on wells # 19 and 24. AMPS scrubbed, video and developed the wells. Working on refurbishing the pumps currently.

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

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 and have exceeded their expected service life. This is a sinking fund to provide funds for their replacement. All Filters are scheduled to be replaced in FY 2016.

Status as of July 6, 2015: Proposed



This ongoing project is a fund to accumulate sufficient capital to replace the membrane elements (filters) when needed. Funding has been pushed back for this project to 2017 during the 2015 budget cycle. This project will need to be funded before that year to ensure a safe supply of potable water which meets all regulatory compliance and supports the City's Strategic Plan initiatives. Department requested additional funding needed for this project for 2016 CIP.

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

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

Status as of July 6, 2015: Overall CIP

LS 65 and LS 81 (see individual reports)

Trio coordinating prices for Lift Station No's 37, 61, 84, 86, 106, 107, 111, 143 rehabs.

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

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

Status as of July 6, 2015: Design

Construction currently delayed as a result of survey discrepancy issues which are being addressed. City coordinated with AT&T to request quitclaim deed and also applied for variance.

13. Water Conservation Program [10-988]

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

In FY2010, the City replaced shower heads and kitchen and bathroom faucet aerators for 1,816 residences saving about 56 MG/Y. Funds are being used to fund a two day leak detection survey annually. The City provided water conservation kits to two classrooms through the Water wise program. In Fiscal Year 2011, 200 restaurant sprayers were replaced saving about 11 Million Gallons/year. Water Saving Devices were given away at the City Health Fair and in 2013 a water conservation workshop was held for residents. In FY 2013 the retrofits provided to customers resulted a savings of almost 6.9 Million Gallons of water annually. Program components also include annual leak detection surveys, irrigation surveys for large water users and outreach events (Homeowner Association Meetings, Schools & community functions). The City participates in the Broward County Mobile Irrigation program which conducts irrigation audits for large water users. The program effectiveness is demonstrated by the dropping water usage rates per person.

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Status as of July 6, 2015: Ongoing

Attended one Homeowner Association meeting and provided water saving devices and conservation information. The annual leak detection survey of the City lines was conducted.

14. Water Treatment Plant- Emergency Diesel Pump & Motor Fuel Tank Replacement [11-127]

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

Status as of July 6, 2015: Design

Coordinating with All Florida Design Contractors and Pantropic on punch-list items.

15. Roof Replacement Roofs over 2 Switchgear Buildings WTP & Main & Chem. Bldgs. Oasis Plant [11-128]

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



Status as of July 6, 2015: Construction

Buildings at the Oasis Plant are complete. Work on both Switchgear buildings at the Water Treatment Plant are also complete. Warranties are on hand.

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

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

Status as of July 6, 2015: Design

Award recommendation to Purchasing for Florida Design Contractors at \$1.3 M.

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

Replacement of the fluoride storage tank and three feeder pumps.

Status as of July 6, 2015: Complete

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

Day tank installation complete and enclosure painted. Project complete.

18. Water Supply Plan [12-183]

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

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

Status as of July 6, 2015: Complete

The Water Supply Plan and revised Comprehensive Plan amendment was approved at the March 24th Commission Meeting. The project is complete and the legislative requirement met.

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

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

Status as of July 6, 2015: Design

Trio pricing out control panel replacements at Lift Station No's 10, 32, 60, 42, 43, 73 and 112.

20. Water - A1A Water Main Replacement [13-206]

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

Status as of July 6, 2015: Design

Survey by Compass Point currently in progress and will be finalized week of June 29th, 2015.

21. Reuse Master Plan Update 2014 [14-232]

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

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

Status as of July 6, 2015: Design/Study

Final Master Plan received.

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

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

Status as of July 6, 2015: Proposed

Reviewed revised cost estimate from Holb-Sierra.

23. Water Master Plan Update 2014 [14-234]

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

Completion is expected in February 2015

Status as of July 6, 2015: Design/Study

Project is underway. Consultant is conducting model runs and analysis.

24. Water Hydraulic Distribution System Model [14-239]

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

Status as of July 6, 2015: Proposed

City met with MWH do discuss comments to Draft report and final report has been issued.

25. Water Treatment Plant Facility - Painting [15-256]

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.

Status as of July 6, 2015: Implementation

On-hold. 2015 - Utilities to review budget and evaluate options for having a facility assessment conducted to determine extent of work required. Obtained painting specifications from contractors and other utilities which is under review. Recommended Facility Hardening Project in 2016 CIP budget proposal which would dictate that work be completed first or duplication of some building exterior coating would occur.

26. Water Treatment System Corrosion Study [15-257]

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.

Obtain scope of work from contractor, construct corrosion test racks, test current state and then potential corrosion inhibitors for comparison

Status as of July 6, 2015: Proposed

Met internally on issue. Decision made to form a team from Operations, Maintenance and Lab to plan and outline location(s) of injection points and coupon racks before setting up meeting with DOH to discuss clarification and requirements for possible permit modification needed if we make it permanent location.

27. Water Treatment Plant - Membrane Concentrate Connection [15-258]

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

Status as of July 6, 2015: Implementation



Received Technical Memorandum from Consultant and reviewed. Consultant's estimated costs for all options exceeded budgeted amount.

28. Utility Asset Management Development and Implementation [15-259]

This project is the development and implementation of a utility asset management program. The software, consulting/design for this program will enhance the life of the utility assets, identify future CRP/CIP projects, assist with compliance and increase reliability, and meet City Strategic Plan objective 1.4.3.

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

Status as of July 6, 2015: Implementation

Cloud hosting site procurement for the program is underway. EDI held workshops with staff to work out work flow processes and determine the data structure for the system. Staff began data collection process.

29. Wastewater - Gravity Collection System Expansion [15-260]

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 Street and north of Atlantic Boulevard bisected by MLK Boulevard, bordered on the east by I-95 and on the west by the railroad tracks/NW 15 Avenue/N Andrews Avenue, composed entirely of industrial property. Providing wastewater service to these remaining areas will improve both the quality of life for the consumer, further empower economic development and reduce discharges into the surrounding water bodies. Several of the unserved areas are located in the vicinity of the Pompano Canal- an impaired water body. Reducing discharges in the area of this water body is a regulatory requirement.

Status as of July 6, 2015: Implementation

June 23, 2015 Commission approved design work order by Mathew's for wastewater gravity collection expansion on MLK Blvd East of Turnpike in amount of \$49,994.

30. Wastewater Manhole Installations In Liberty Park Area [15-261]

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

Status as of July 6, 2015: Implementation

Commission approved design work order with Mathew's Consulting June 23, 2015 for \$19,950.



Existing Stormwater Utility Capital Project Summary

* Balances as of July 6, 2015

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Storm Sewer Pipe Rehabilitation [02-831]	100%	\$2,725,860	\$2,722,072	---	\$3,788
2. Sub basin NC 2-1 [07-936]	94%	\$1,454,772	\$1,361,179	\$12,449	\$81,144
3. Sub basin SE 4-1 [08-958]	90%	\$1,037,796	\$936,269	\$1,067	\$100,460
4. Stormwater - Drain Headwall [08-969]	63%	\$158,148	\$100,153	---	\$57,995
5. Stormwater Master Plan Update [11-187]	99%	\$1,276,260	\$1,260,887	\$8,874	\$6,499
6. Stormwater - Tideflex Valves [14-235]	3%	\$196,000	\$5,933	---	\$190,067
7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]	21%	\$406,169	\$83,615	\$2,468	\$320,086
8. Stormwater - Avondale Neighborhood [14-248]	19%	\$1,432,999	\$125,141	\$151,369	\$1,156,489
9. Stormwater - Lyons Park Neighborhood [14-251]	54%	\$354,999	\$190,041	\$767	\$164,191
10. Stormwater - Esquire Lake Neighborhood [14-252]	99%	\$344,610	\$157,647	\$182,462	\$4,501
11. Stormwater - Land Acquisition/Future Stormwater Facilities [15-262]	7%	\$750,000	\$45,925	\$3,885	\$700,190
Totals		\$10,137,613	\$6,988,862	\$363,341	\$2,785,410

Existing Stormwater Utility Capital Projects

1. Storm Sewer Pipe Rehabilitation [02-831]

Various stormwater rehabilitation projects.

To evaluate and locate potential areas of concern which would require stormwater pipes to be lined

Status as of July 6, 2015: Construction

Lined 5 pipes in October that were in bad shape

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

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

The inter-local agreement between the County and City was approved at the January 25th commission meeting. This will allow the County to have the waterline improvements designed. Construction is anticipated in the summer of 2012. The County has contracted to have the waterline improvements designed. Permits have been received and the bid package was submitted to purchasing on July 30th 2012.

Bids were opened September 12th, 2012.

The bids were approved by the City Commission on October 23rd 2012.

Status as of July 6, 2015: Complete

A letter was sent to 205 residents and property owners in the project area informing them of the project and inviting them to an open house the evening of November 28th at the Pat Larkin's Center. The project manager, construction company and design engineer were available to answer any question however no citizens attended.

Construction will began on January 3rd 2013.

Construction is complete, two months ahead of schedule.

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

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

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

Construction began June 20, 2011.

Complete March 2012.

Status as of July 6, 2015: Complete

Construction is complete.

4. Stormwater - Drain Headwall [08-969]

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

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

NW 18 Avenue and NW 21 Street Headwall completed. Point repair for the Esquire Lake overflow in front of Pinnacle village has been completed

12/10/10 Replaced storm drain outfall at 1210 SE 3rd Street

Status as of July 6, 2015: Construction

Ordered a 10" tidedflex valve and completed installation. Pinnacle village point pipe repair has been awarded to Johnson-Davis Inc. The point repair has been completed.

5. Stormwater Master Plan Update [11-187]

The latest comprehensive drainage study and model was completed in 1999. Stormwater modeling techniques have improved drastically since then allowing for better predictions of flooding and water quality analysis. This study will be a tool to plan a new stormwater capital improvements plan.

The consultant completed the Technical Data Support Notebook and the City provided comments. As-built survey of the City's stormwater structures is complete.

The plan was accepted by the City Commission in July of 2013. In September the financing plan with rate changes was approved by the City Commission.

The facility plan was approved by the Florida Department of Environmental Protection to be approved so the City may obtain State Revolving Fund Loans.



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 RLLs, Chen, Moore & Associates scored the highest. At the commission meeting on March 8th 2011, the City Commission approved the ranking and staff negotiated with Chen Moore for a final scope of work and contract fee. The contract was approved at the June 28, 2011 commission meeting. "Authorization to Proceed" was given on July 5, 2011.

Master plan adopted June 2013.

Status as of July 6, 2015: Complete

The final update to the GIS database have been recived and invorporated into the GIS.

6. Stormwater - Tideflex Valves [14-235]

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

To install tideflex valves on all the outfalls where the streets and neighborhoods are affected by high tides.

Status as of July 6, 2015: Design

No bids were received on previous offering of this Job. It was reposted for bids.. Closing has been extended until August 4th. Bids were received from four responsive contractors D P Development (288), Foster Marine(223), SOLO Construction (191), and Shenandoah Construction (155) along with their respective scores. The recommendation for award was approved at the September 10, 2014 Commission meeting.

Utilities and Engineering met with D P Development and waiting for a final scope of work. Through emails I have been in contact with D P Development and as of 12/31/2014 we are still waiting on them for the final scope of work. Met with D P in the beginning of January about the final design. We are working on getting a final quote. This is was passed at commision on 5/26. We are currently moving forward on setting up a pre-construction meeting.

7. Stormwater - Pompano Park Place & Andrews Avenue [14-245]

This area is located on the west side of the I-95, east of Andrews Avenue and south of Pompano Park Place. This study area mainly consists of industrial and commercial properties with high amounts of impervious ground surface. The majority of these commercial properties have their own on-site drainage system or along the private roadways. Some properties located at the center of the study area discharge to two large lakes at SW 6th Street and Andrews Avenue which overflow through a control structure into the Andrews Avenue stormwater system.

This project will alleviate the heavy flooding in the area.

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

Status as of July 6, 2015: Hold

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

8. Stormwater - Avondale Neighborhood [14-248]

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

The project will help alleviate most of the flooding conditions.

Status as of July 6, 2015: Design/Study

Final design is underway. 60 % plans were received and are being reviewed.

9. Stormwater - Lyons Park Neighborhood [14-251]

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

Project Created- April 8, 2014



Status as of July 6, 2015: Design/Study

The proposal for the final design was received, reviewed, revised and assembled for City commission approval.

10. Stormwater - Esquire Lake Neighborhood [14-252]

The project area for the Esquire Lake Neighborhood is located on the west side of the Powerline Road, south of Martin Luther King Boulevard. This residential neighborhood contains a lake towards the east side, which collects runoff from all local roadways through gravity stormwater pipes ranging from 12 inches to 36 inches. The lake has a weir type control structure that overflows to the system on Powerline Road.

System improvement alternatives investigated for this study area include pipe size upgrades and Exfiltration trenches.

Status as of July 6, 2015: Design/Study

Final design has begun.

11. Stormwater - Land Acquisition/Future Stormwater Facilities [15-262]

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

Complete acquisition by March 2015.

Status as of July 6, 2015: Proposed

Closing took place as planned. Staff will begin to evaluate development options.



Existing Pier Fund Project Summary

* Balances as of	July	<u>Percent</u>	<u>Approved</u>			
6, 2015		<u>Expended</u>	<u>Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Pier Replacement [14-236]		65%	\$1,355,000	\$680,956	\$200,791	\$473,253
	Totals		\$1,355,000	\$680,956	\$200,791	\$473,253

Existing Pier Fund Projects

1. Pier Replacement [14-236]

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

Status as of July 6, 2015: Design

Comments from FDEP have been addressed and plans were resubmitted for further review:

Bridge Design Structural

Response to RAI submitted May 31, 2015

Response included:

- Second order analysis of the foundation system
- ADA railing compliance details and locations

Additional Details and Plans including:

- Modifications to pier width per DEP
- Detailing of main pier access ramp to meet ADA requirements
- Provide post-tension beam detailing
- Provide aluminum railing detailing
- Coordination with electrical engineer regarding pier lighting, fire safety and domestic water
- Canopy drawings and details

Architectural

- Railing details
- Canopy concept and detailing
- ADA compliance research and detailing
- Coordinate with electrical engineer regarding pier lighting, domestic water and fire safety

Electrical (RDD)

- Preparation of pier lighting plan
- Completion of DEP summary schedule
- Domestic water plan - details and notes
- Fire line plan - details and notes
- Coordination with structural and architect

OBSERVATION TOWER

Bridge Design Structural

- Design and detailing of external structural frame for core stairwell
- Design and detailing of stair connection details
- Coordination with electrical engineer regarding storm water collection
- Coordination with electrical engineer regarding stair lighting and platform lighting
- Coordination with City staff to observe existing electrical panels.

Architectural

- Refine stair details
- Complete canopy details
- Complete railing details



- Coordinate with electrical engineer
 - Light fixture selection
- Electrical / Mechanical RGD
- Prepare tower plan details and notes
 - Complete DEP required electrical summary sheet
 - Research and select turtle compliant light fixtures
 - Design and detail stormwater plan
 - Design and detail tower lighting plan
 - Design and detail domestic water plan



Existing Airpark Capital Project Summary

* Balances as of July 6, 2015

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Airpark Pavement Maintenance [06-910]	94%	\$437,017	\$403,401	\$8,000	\$25,616
2. Runway 15/33 Rehabilitation [08-963]	100%	\$6,532,566	\$6,532,566	---	---
3. Relocate Taxiway Kilo [10-987]	100%	\$3,405,578	\$3,404,579	---	\$999
4. Relocate Taxiway Kilo [10-987]	99%	\$2,441,682	\$2,420,243	---	\$21,439
5. Airpark Security Enhancement [13-237]	18%	\$219,003	\$35,061	\$4,000	\$179,942
6. Airpark Business Plan [14-246]	100%	\$65,100	\$65,100	---	---
7. Taxiway Delta and Taxiway Sierra and Tango connectors [14-247]	100%	\$296,132	\$201,731	\$93,746	\$655
Totals		\$13,397,078	\$13,062,681	\$105,746	\$228,651

Existing Airpark Capital Projects

1. Airpark Pavement Maintenance [06-910]

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

Status as of July 6, 2015: Ongoing

Ongoing maintenance of pavement.

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

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

Pre-construction meeting held and construction commenced on May 2, 2011.

Construction is substantially complete.

Status as of July 6, 2015: Complete

Project is complete.

3. Relocate Taxiway Kilo [10-987]

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

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

Status as of July 6, 2015: Complete

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

4. Relocate Taxiway Kilo [10-987]

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

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

Status as of July 6, 2015: Complete

5. Airpark Security Enhancement [13-237]

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

50% construction

Status as of July 6, 2015: Construction

Contractor has installed underground piping for power to gate. 4 week lead time on light poles.

6. Airpark Business Plan [14-246]

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

Status as of July 6, 2015: Complete

The plan was presented and accepted by the City Commission at the November 10th meeting.

7. Taxiway Delta and Taxiway Sierra and Tango connectors [14-247]

Taxiway Delta serves 15/33 and is currently located 400 ft. centerline to centerline. The Taxiway should be 35 ft. wide and located a minimum of 240 ft. centerline to centerline from the Runway.

This project is recommended as part of the airport master plan and is necessary to be in compliance with FAA design safety standards for Category B Group II aircraft. The total estimated cost for design and construction for this taxiway is



\$2,176,000.

The FAA/FDOT has recommended that this project be split into two separate fiscal years. Design is scheduled to occur in FY 2014 and construction is tentatively scheduled for FY 2015.

The FDOT has committed and will fund 80% of the design costs for this project at \$174,080. The total estimated cost for construction of this project is \$1,958,400.

The FAA/FDOT has recommended the funding breakdown for construction of this project to be as follows:

FAA General Aviation Entitlement Funds \$300,000

FAA General Aviation Discretionary Funds \$1,492,560

FDOT State Matching \$82,920

City Matching Share \$82,920

90% design complete

Status as of July 6, 2015: Design

Design of plans at 60%+



Existing Golf Enterprise Capital Project Summary

* Balances as of 6, 2015	July	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. Shelter at 11 Pines [14-228]		92%	\$48,199	\$15,979	\$28,320	\$3,900
Totals			\$48,199	\$15,979	\$28,320	\$3,900



Existing Golf Enterprise Capital Projects

1. Shelter at 11 Pines [14-228]

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

Obtain pemrit

Status as of July 6, 2015: Permitting

Applied for permits, otained asbestos inspection/report.



Existing Community Redevelopment Agency Project Summary

* Balances as of July 6, 2015

	<u>Percent Expended</u>	<u>Approved Budget</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
1. NW CRA Hunters Manor [10-109]	87%	\$54,953	\$33,104	\$14,802	\$7,047
2. Atlantic Boulevard Streetscape [10-111]	99%	\$1,055,413	\$1,042,249	---	\$13,164
3. Pompano Beach Boulevard Streetscape North [10-112]	100%	\$3,426,185	\$3,418,890	---	\$7,295
4. NW CRA MLK Prop Acq. [10-996]	100%	\$2,357,260	\$2,356,444	---	\$816
5. Library - Cultural Center [11-139]	100%	\$2,432,281	\$904,402	\$1,527,693	\$186
6. NW CRA Environmental Remediation [11-140]	100%	\$286,596	\$286,596	---	---
7. Education Corridor [11-141]	89%	\$295,814	\$258,697	\$4,300	\$32,817
8. Downtown Pompano Streets [13-210]	99%	\$12,349,463	\$9,961,190	\$2,268,983	\$119,290
9. 731 MLK - Hammondville Road [13-211]	92%	\$1,123,007	\$1,007,462	\$30,269	\$85,276
10. Ali Building [13-212]	98%	\$2,560,999	\$1,915,367	\$605,279	\$40,353
11. 6th Ave Shops [13-214]	100%	\$70,085	\$45,614	\$24,471	---
12. Bailey Hotel [13-215]	100%	\$1,364,511	\$1,364,511	---	---
13. Commercial Kitchen [13-216]	47%	\$186,201	\$88,002	---	\$98,199
14. 370 North Flagler [13-217]	10%	\$242,190	\$25,130	\$60	\$217,000
15. Collier City 2012 [13-218]	0%	\$400,000	---	---	\$400,000
16. Beach Library Rehab/ Relocation [13-219]	99%	\$2,094,390	\$2,079,401	\$3,089	\$11,900
17. East CRA Additional Streetscape Harbor Village Signs [15-270]	73%	\$155,333	\$5,774	\$107,420	\$42,139
18. NW 737 MLK Blvd [15-293]	0%	\$60,000	---	---	\$60,000
Totals		\$30,514,681	\$24,792,833	\$4,586,366	\$1,135,482

Existing Community Redevelopment Agency Projects

1. NW CRA Hunters Manor [10-109]

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

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

Status as of July 6, 2015: Design

Design team continues to work on final platting prior to advertising for public/private development partnership.

2. Atlantic Boulevard Streetscape [10-111]

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

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

Status as of July 6, 2015: Complete

All work is complete. Project is closed.

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

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

Project is complete.

Status as of July 6, 2015: Complete

All work is complete.

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

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

Identify sites to be acquired during FY'2015.

Status as of July 6, 2015: Complete

Project status being reported under Project Number 15-262.

5. Library - Cultural Center [11-139]

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

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



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

Continue with construction

Status as of July 6, 2015: Construction

Obtained permit, construction commenced, Change order approved for additional scope

6. NW CRA Environmental Remediation [11-140]

Environmental Remediation in the Northwest CRA area.

Status as of July 6, 2015: Ongoing

No new progress to report.

7. Education Corridor [11-141]

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

Status as of July 6, 2015: Design

See Project Number 12-176.

8. Downtown Pompano Streets [13-210]

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

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

Updated schedule: construction to be completed by the end of 2014 on MLK Boulevard, and early 2015 in Old Pompano.

Status as of July 6, 2015: Construction

MLK Boulevard (as of 5/31/2015) - All work is complete. Final inspections done. Landscape issues remain unsolved. Contractor is addressing additional comments. One obstacle is constant debris deposited in the medians and landscape planters including discarded needles and other drug related material. Staff will reached to BSO for help. Staff continues to wait for AT&T to relocate their equipment to enable FPL to remove old wooden poles.

Old Pompano (as of 6/30/2015)

Biggest concern is closing out the project. Final pavement is main goal right now. Waiting on FP&L to put wires underground



(FPL delivered transformer pads and splice boxes). Team currently waiting on wiring and pedestals. Directional bore between Cypress Road and Dixie Highway tracks. Splice box was installed along NE 3rd Street. Landscaping work: all shrubs finished but some trees cannot be installed while waiting on FP&L. Once FP&L has completed their work, wiring will be taken care of in 2-3 week. Final pave can then begin.

Plaza. Deeproot “Silva” cells are being ordered for the trees (2-3 week wait). Installing the trees will take about a month. Contractor reports trash continues to be an issue. Contractor can’t keep up with it.

9. 731 MLK - Hammondville Road [13-211]

Resurface existing parking lot adjacent to Community Redevelopment Agency property.
Under construction. Updated schedule: Completion is anticipated by the end of October 2014.
Status as of July 6, 2015: Construction
Grand opening event on took place on May 21. Project is complete.

10. Ali Building [13-212]

This project entails site development improvements to a CRA-owned parcel, a site with great historical value to the community. The proposed site improvements will support building upgrades, construction of a courtyard and parking facilities, etc. Once completed, the project will result in a modernized venue for community events and concerts, the home of historically-significant artifacts, and more.
Updated schedule: complete Phase 1 construction (renovation of exiting Ali Building) by the end of September 2014. Begin construction of Phase 2 (courtyard and shell of a 2,000 Sq. Ft. commercial building) by mid-August with completion by early January 2015. Build-out of commercial building is funded, but no interior plans have been prepared.

Status as of July 6, 2015: Construction

Work is 99% complete. Awnings are in. Lights are in. Trellises and landscape are mostly complete. Contractor conducting for final inspections.

11. 6th Ave Shops [13-214]

This CRA-owned site, located at the corner of MLK Boulevard and NW 6 Avenue, was platted in 2012 to allow future commercial development. The site occupies 3.2 gross acres and it is primed for a mixed-use development (retail, office, and residential).
Awarded to Landmark Development. Complete final negotiations and development contract by October 2013. Tax credits in place by March 2014. Develop site by December 2016.

Status update: Project is temporarily on hold.

Status as of July 6, 2015: Design

Landmark submitted a revised application. Team continued working on preliminary designs and working to resolve drainage issues.

12. Bailey Hotel [13-215]

This site, which was the original location of the hotel back in the early 1900s, is the subject of a CRA restoration plan to bring 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.

Project is done.

Status as of July 6, 2015: Complete

Project is complete.

13. Commercial Kitchen [13-216]

The Downtown Pompano Connectivity Plan identified the concept for Old Pompano to utilize the historic assets of the district and bring back the Main Street concept where mixed-use, walk ability and social interaction are key components to a vibrant community. CRA staff determined there is a need for a commercial kitchen in the CRA district to increase the social interaction, promote entrepreneurship among small food related businesses and improve the existing building stock in Downtown Pompano. Staff has identified the Commercial Kitchen as a vertical development



project in the Finance Plan for FY 2013. The CRA will be renovating the interior of the building located at 165 NE 1st Ave. (Parcel 1) and may be constructing an accessory use to the Commercial Kitchen in the vacant property located at 201 NE 1st Ave. (Parcel 2). The Commercial Kitchen will be a facility food makers can utilize by renting space to produce their products in a commercial kitchen and sell their products onsite. A licensed commercial kitchen is required by state laws/regulations for any business that sells food to the public, with the exception of those that comply with the "cottage law". The facility will also be able to host special events like cooking classes and food tastings, there will be retail space for businesses to sell their products, and it will establish a restaurant in the Old Pompano historic district. Status update: Project is temporarily on hold.

Status as of July 6, 2015: Construction

No new progress to report. Following up with leads for potential tenants.

14. 370 North Flagler [13-217]

This site is planned as a future overflow parking facility to support growth in Old Pompano. The project will include design and construction of 26 new parking spaces onsite and as many as 7 more off-site. Design considerations will include tandem valet parking opportunities, shared access with Pompano Supermarket, and connectivity to the north in support of future development.

Subject to funding, complete design by April 2015. Complete construction by July 2015.

Status as of July 6, 2015: Design

Plans were approved by P&Z and ZBA. Contractor's agreement approved by CRA Board on April 21. Staff to hold NTP due to funding.

15. Collier City 2012 [13-218]

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

Status update: Project is temporarily on hold.

Status as of July 6, 2015: Design/Study

No progress to report.

16. Beach Library Rehab/ Relocation [13-219]

Relocation of existing 3,000 sq. ft. Beach Library facility. The building, which is presently located within the Pier Parking Lot (Pompano Beach Boulevard just north of NE 2 Street, west side of the road), must be demolished on/or before June 2014. As a result, the CRA is assisting with relocating the building on to a new site within the barrier island. Once a suitable site has been identified and selected, Staff will begin 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.

Complete building and site work construction by October 31.

Receive and install FFE by mid-November.

Execute lease agreement with Broward County by the end of November.

Complete move by late December. Open for business first week of January 2015.

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.

Updated schedule: complete site work by mid-September 2014. Begin occupancy by October 1, 2014 and complete library relocation by October 31, 2014. This schedule is subject to executing a lease agreement with Broward County.

Status as of July 6, 2015: Cancelled

Project is complete.



17. East CRA Additional Streetscape Harbor Village Signs [15-270]

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

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

Status as of July 6, 2015: Implementation

Plans are still being reviewed by the Building Department. A second round of comments are being addressed.

18. NW 737 MLK Blvd [15-293]

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

Permitting August 2015

Construction completion March 2016

Status as of July 6, 2015: Not Initiated

Plans under review for building permit.



Existing Community Improvement Project Summary

* Balances as of July 6, 2015

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

Existing Community Improvement Projects

1. Refurbish Park Amenities [02-821]

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

Status as of July 6, 2015: Ongoing

Purchased 10 additional park benches and replaced swings at Hillsboro Inlet Park.

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

This project provides for rehabilitation or replacement of various City-owned bridges. Major repairs and maintenance are vital to ensure the structural integrity of bridges. Current projects include SE 9th Avenue.

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

Status as of July 6, 2015: Overall CIP

See sub project reports

3. Replace Lost Trees [06-919]

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

Status as of July 6, 2015: Complete

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

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

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

See individual projects.

Status as of July 6, 2015: Overall CIP

See sub reports

5. Seawall Maintenance [07-946]

The City is responsible for the maintenance of seawalls along City-owned property; there is approximately 2,000 linear feet of seawall along various canals and waterways. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

Status as of July 6, 2015: Ongoing

See individual projects for updates:

6. Rebuild Fire Station 11 [08-951]

New Fire Station, 109 N Ocean Blvd.

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

The Completion Contractor has established a scheduled TCO time frame to be March, 2015.

Status as of July 6, 2015: Construction



The following tasks were worked on in the month of April: 1) on going site grading and excess limerick removal; 2) fire protection punch list; 3) HVAC punch list; 4) flooring punch list; 5) water meter collector antenna installation; 6) elevator trouble shooting and malfunction parts replacement; 7) relocation of oil monitor pump for elevator County Inspector direction; 8) Zoning Dept identification of retention pond slopes corrections; 9) Zoning Dept directive to restore existing palm trees; 10) ongoing landscape and irrigation activities; and 11) ongoing emergency signalization resolution. Rain impacts during week of 04/19 affected site and landscape activities.

7. Court Resurfacing [09-985]

The City has an inventory of over 60 athletic courts which include tennis, basketball, handball, volleyball, shuffleboard and bocce ball. The City must continuously maintain these courts to ensure safe, enjoyable play.

Evaluation of courts to prioritize which courts to resurface.

Status as of July 6, 2015: Ongoing

A list of courts throughout the city needing resurfacing have been compiled. Estimates are being obtained for the resurfacing of Weaver Park.

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

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

obtain permits, commence construction

Status as of July 6, 2015: Ongoing

Currently the engineering building parking ADA work was completed, final punch list items to be addressed.

McNair parking lot has been designed to comply with ADA. Project out for bid.

McNair restrooms have been redesigned to comply with ADA and we are currently in for permitting to perform this renovation work.

Founders Park is in for permitting to install a handicap parking stall. Plans had to be revised per reviewer comments.

9. A1A Underground Electric [11-142]

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

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

Status as of July 6, 2015: Design

City received draft preconstruction work order from Burkhardt to review existing 100% undergrounding plans/specs of A1A corridor provided by Utility Engineering. Keith and Associates completing surveying of side streets (Terra Mar to SE 10th St). Met with City Manager on June 19th, 2015 and discussed pursuing A1A undergrounding ahead of Renaissance Group A1A Transformation Project.

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

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

Status as of July 6, 2015: Construction

SITE WORK: The concrete Apron on the East(Front of the Building), all of the north side and 85% of the west side (Back of the Building) has been placed, the remaining 15% will be placed as soon as some grades are resolved. Approximately 98% of the stucco work is complete and the first coat of paint has been applied. Framing and sheet rock work has started on the first floor (6/24/15). All Building Dept. and Engineering inspections re up to date.

MILESTONES (July start Dates)

Asphalt Paving & Irrigation Lines (south side of building) 7/6/15

Construction of Curbs & Sidewalks 7/16/15

Permanent Power to Building 7/20/15



11. Traffic Calming Improvements [11-189]

This project provides funding for the installation of speed humps or other traffic calming measures on various City roadways on an as requested and warranted basis. The project addresses the need for traffic calming outside of the Cresthaven neighborhood.

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

Status as of July 6, 2015: Ongoing

No new projects have been proposed by the Sherriff's office.

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

This project consist of design and construction of a new 8,000- 10,000 sq. ft. Community Center in the Cresthaven neighborhood. The City acquired a vacant site located on the west side of North Federal Highway, between NE 25th and NE 28th Streets.

30% design. Determine feasibilty of garage parking.

Status as of July 6, 2015: Design

Design has commenced.

13. Parks Security System [12-169]

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.

Status as of July 6, 2015: Implementation

Installation is complete. The vendor and Sheriffs office are working on configuring the software and training the officers. All personnel will be trained by December 18th 2014

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

After assessing the following vectors, it was agreed to modify the building program to be more efficient and responsive: 1) the needs of the community as represented by the Parks and Recreation Staff; 2) the existing facilities of the park; 3) the proposed construction budget; and 4) the preliminary findings of the Park Master Plan. Accordingly, an interior build-out of the existing community building with improvements to the existing parking lot will be undertaken.

01/2015 - Design Build Awarded

04/2015 - Design Completed

05/2015 - Preliminary Budgets Established

05/2015 - Building Permit Review

06/2015 - Special Engineering inspection and Assessment of Existig Conditions (May generate structural revisions)

08/2015 - Permit Issued

02/2016 - Renovation completed

Status as of July 6, 2015: Construction

Structural engineer retained to assess building. An on-site inspection was scheduled. Results of inspection of unforeseen conditions may generate structural revisions for further review by the Building Dept. Building Dept fees have been paid, so plans review by Development Services has reconvened.

15. Tennis Center Court Resurfacing [12-172]

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

Status as of July 6, 2015: Construction

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



16. Skolnick Center Parking [13-201]

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

Status as of July 6, 2015: Construction

Project complete



Existing Parking Fund Project Summary

* Balances as of	July	<u>Percent</u>	<u>Approved</u>		<u>Expended</u>	<u>Encumbered</u>	<u>Balance</u>
6, 2015		<u>Expended</u>	<u>Budget</u>				
1.	Pier Parking Garage [15-271]	89%	\$21,385,112		---	\$19,101,687	\$2,283,425
	Totals		\$21,385,112		---	\$19,101,687	\$2,283,425

Existing Parking Fund Projects

1. Pier Parking Garage [15-271]

The City and CRA invested over \$10 million to revitalize and modernize Pompano Beach Boulevard between Atlantic Boulevard and N.E. 5th Street. Work included replacing and widening sidewalks, adding new pedestrian light fixtures, new on-street parking spaces, upgrading the existing playground and installation of exercise equipment, upgrading the landscape and creating inviting gathering areas for private and public events. The improvements completed in April 2013, have resulted in parking demands that far exceeded everyone’s expectations; the beach area has quickly become a great attraction to locals and tourists alike. The need for a parking garage comes as a result of the popularity of the beachfront improvements and the future development of the Pier site.

In 2011 the City selected a partner to develop the site known as the “Pier Parking Lot.” This 4.2-acre parcel will be converted into a destination with new restaurants, retail shops, and a potential hotel establishment. To that effect, the City intends to construct a parking garage to be able to provide adequate parking facilities in the area. The site of the proposed garage is located at the southeast intersection of A1A and N.E. 3rd Street in Pompano Beach. This project also includes the construction of Pier Street, a new roadway connecting A1A and Pompano Beach Boulevard; in addition, this project will fund the design and construction of Sea breezeway (alley), a driveway/street connecting NE 2 and NE 3 Street.

Updated: Complete design by April 2015. Begin construction early summer 2015. Complete construction by May 2016.

Status as of July 6, 2015: Design

Kickoff meeting was held on June 2. Staff issued NTP. A ground breaking ceremony was held on June 24. Team installed fence and is preparing to close out the entire lot to begin demolition work once permit has been issued.

City of Pompano Beach



Department of Development Services

100 West Atlantic Boulevard
Pompano Beach, Florida 33060