



CITY OF POMPANO BEACH

FY 2012 TO FY 2016 CAPITAL IMPROVEMENT PLAN



NO.	ProjectName	Project Num	Project Budget	PROJECT FUNDING SOURCES (FY 10- FY 16)										Project Manager, Department	FISCAL YEAR OF IMPLEMENTATION								
				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160		TIF Bond Funds East District 313	Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded	
Street and Bridge Projects																							
1	Martin Luther King Boulevard Reconstruction	12-176	\$5,000,000	\$3,000,000								\$2,000,000				Horacio Danovich CRA (EA or NW), Engineering		\$1,500,000	\$3,500,000				
2	Atlantic Boulevard Bridge Lighting	12-174	\$65,000	\$65,000												Horacio Danovich CRA (EA or NW)		\$65,000					
3	Cresthaven Traffic Calming	11-191	\$200,000									\$200,000				Various Engineering		\$200,000					
4	A1A Lighting	11-190	\$50,000									\$50,000				Rob McCaughan Public Works		\$50,000					
5	Traffic Calming Improvements	11-189	\$200,000									\$200,000				Various Public Works		\$200,000					
6	Education Corridor	11-141	\$300,825										\$300,825			Horacio Danovich City Manager's Office, CRA (EA or NW), Public Works	\$23,825	\$277,000					
7	Old Pompano Connectivity Streetscape	11-137	\$2,001,693										\$2,001,693			Horacio Danovich CRA (EA or NW)	\$10,089	\$1,991,604					
8	Harbor Village Public Space	10-115	\$1,244,667											\$200,000	\$1,044,667	Horacio Danovich CRA (EA or NW)	\$335,387	\$909,280					
9	Pompano Beach Boulevard - Bend	10-114	\$3,000,000												\$3,000,000	Horacio Danovich CRA (EA or NW)	\$339,355	\$2,660,645					
10	Railroad Crossing Repair	09-970	\$925,000	\$925,000												Rob McCaughan Public Works	\$552,511	\$372,489					
11	Pompano Beach Boulevard Streetscape South	10-113	\$1,800,000												\$1,800,000	Horacio Danovich CRA (EA or NW)	\$325,338	\$1,474,662					
12	Pompano Beach Boulevard Streetscape North	10-112	\$2,504,917											\$1,904,917	\$600,000	Horacio Danovich CRA (EA or NW)	\$716,584	\$1,788,333					
13	Atlantic Boulevard Streetscape	10-111	\$1,000,000												\$1,000,000	Horacio Danovich CRA (EA or NW)	\$196,620	\$803,380					
14	East Atlantic Boulevard (A1A to Pompano Beach Blvd)	10-110	\$2,271,348											\$2,271,348		Horacio Danovich CRA (EA or NW)	\$64,332	\$2,207,016					
15	Atlantic Blvd from SE/NE 20th Avenue to A1A 423002-1-52-01	FDOT-10	\$3,400,000													FDOT FDOT	\$3,400,000						
16	Andrews Avenue Seg 4	FDOT-12	\$38,351,940													To Be Determined FDOT	\$31,274,870	\$51,530	\$7,025,540				
17	Andrews Ave Seg 5 - FPID 230724-1-52-01	FDOT-11	\$34,105,195													FDOT FDOT	\$903,885	\$29,976,545	\$30,000	\$3,194,765			
18	Martin Luther King Boulevard Ph 1	10-104	\$5,723,031												\$5,723,031	Horacio Danovich CRA (EA or NW)	\$265,451	\$5,457,580					
19	Martin Luther King Boulevard Ph 2	10-105	\$3,791,217												\$3,791,217	Horacio Danovich CRA (EA or NW)	\$61,247	\$3,729,970					

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				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313		Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded														
20	NW 6 Avenue Beautification	10-101	\$1,168,004						\$300,000				\$868,004		Horacio Danovich CRA (EA or NW)	\$766,361	\$401,643																			
21	Road Resurfacing Program	07-925	\$13,339,198	\$8,839,198					\$4,500,000						Rob McCaughan Public Works	\$3,001,444	\$2,737,754	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000															
22	Major Bridge Repair/Rehab	05-901	\$3,842,975	\$2,374,676					\$1,468,299						Alessandra Delfico Engineering	\$860,785	\$1,982,190			\$500,000	\$500,000															
22 a	Major Bridge Rep/Rehab SE 9th Ave	05-901	---												Clayton Young Engineering																					
22 b	Hillsboro Inlet Bridge Aesthetic Improvements	05-901	---												Lou Friend Engineering																					
23	NE 27th Terrace Bridge Replacement	05-883	\$1,321,092	\$1,321,092											Clayton Young Engineering	\$175,848	\$1,145,244																			
24	City-wide Sidewalk Improvements	07-926	\$1,231,975	\$1,231,975											Rob McCaughan Public Works	\$349,566	\$482,409	\$100,000	\$100,000	\$100,000	\$100,000															
25	CDBG NW Sidewalks	05-792	\$1,577,890					\$1,577,890							Rob McCaughan Public Works	\$1,212,972	\$364,918																			
26	SR-811/Dixie Hwy From S Of Mc Nab Rd To SW 2nd Street	FDOT-9	\$2,874,362								\$2,874,362				FDOT FDOT			\$2,874,362																		
27	SR-A1A Bridge #860011 over Hillsboro Inlet	FDOT-8	\$3,386,086								\$3,386,086				FDOT FDOT		\$620,000			\$2,766,086																
28	SR-5/US 1/Federal Hwy from S. Of SE 7th Street To S. of SR-814/Atlantic	FDOT-7	\$106,214								\$106,214				FDOT FDOT		\$106,214																			
29	SR-811/Dixie Hwy from NE 26th St to S. Of McNab Rd	FDOT-6	\$4,632,405								\$4,632,405				FDOT FDOT		\$25,000	\$4,607,405																		
30	NW 31st Avenue North of Atlantic Blvd (FDOT)	FDOT-5	\$1,462,000								\$1,462,000				FDOT FDOT	\$1,462,000																				
31	I-95/SR-9 From S. of Atlantic Blvd to S. of Sample Road	FDOT-4	\$1,610,000								\$1,610,000				FDOT FDOT				\$1,610,000																	
32	I-95/SR-9 From Oakland Park Blvd To Palm Bch County Line	FDOT-3	\$5,069,953								\$5,069,953				FDOT FDOT	\$4,119,953	\$950,000																			
33	I-95/SR-9 from Commercial Blvd to S. of Atlantic Blvd	FDOT-2	\$5,069,953								\$5,069,953				FDOT FDOT	\$4,119,953	\$950,000																			
TOTALS	Street and Bridge Projects		\$152,626,940	\$17,756,941				\$1,577,890	\$8,718,299		\$100,068,108	\$12,684,770	\$4,376,265	\$7,444,667		\$54,538,376	\$63,480,406	\$20,037,307	\$6,804,765	\$5,266,086	\$2,500,000															
				Sum of Funding by Sources and unfunded																																
				\$152,626,940											Sum of Funding by Year and unfunded											\$152,626,940										

PROJECT FUNDING SOURCES (FY 10- FY 16)														FISCAL YEAR OF IMPLEMENTATION									
NO.	ProjectName	Project Num	Project Budget	General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313	Project Manager, Department	Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded	
Stormwater Projects																							
34	Stormwater Master Plan Update	11-187	\$1,265,000			\$1,265,000									Alessandra Delfico Engineering, Utilities (WS or SW)	\$39,454	\$1,225,546						
35	Sub basin NW 5-3	11-131	\$250,000			\$250,000									To Be Determined Engineering, Utilities (WS or SW)		\$250,000						
36	Pompano Canal Basin Plan	09-976	\$40,000			\$40,000									Randy Brown Utilities (WS or SW)			\$40,000					
37	Sub basin CT 1-2	09-975	\$5,790,000			\$5,790,000									To Be Determined Engineering, Utilities (WS or SW)					\$5,790,000			
38	Storm Drain Headwall	08-969	\$158,148			\$158,148									Duncan Bethal Engineering, Utilities (WS or SW)	\$78,700	\$79,448						
39	Sub basin SE 4-1	08-958	\$1,037,798			\$1,037,798									Alessandra Delfico Engineering	\$115,778	\$922,020						
40	Sub basin SE 4-2	08-957	\$1,284,599			\$1,284,599									Alessandra Delfico Engineering	\$638,557	\$646,042						
41	Sub basin NC 2-1	07-936	\$1,139,200			\$1,139,200									Alessandra Delfico Engineering	\$118,346		\$1,020,854					
42	Storm Sewer Pipe Rehabilitation	02-831	\$2,694,801			\$2,694,801									Duncan Bethal Utilities (WS or SW)	\$2,694,801							
TOTALS Stormwater Projects			\$13,659,546			\$13,659,546										\$3,685,636	\$5,873,910	\$1,500,000	\$1,500,000	\$1,100,000			
Sum of Funding by Sources and unfunded						\$13,659,546											Sum of Funding by Year and unfunded						\$13,659,546

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				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313		Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded	
Parks																							
43	Sand Spur Park Improvements	16-PR-001	\$350,000	\$350,000												To Be Determined Parks (PR)					\$350,000		
44	McNair Water Recreation and Press Box	15-PR-001	\$630,000						\$630,000							To Be Determined Engineering					\$630,000		
45	Concession Buildings	14-PR-005	\$1,800,000	\$300,000					\$1,500,000							To Be Determined Parks (PR)				\$1,500,000	\$300,000		
46	Highlands Park Fitness/Jogging Path and Lighting	14-PR-002	\$475,000						\$475,000							To Be Determined Parks (PR)				\$475,000			
47	North Pompano Park Center Renovation	12-171	\$370,000						\$370,000							Lou Friend Engineering, Parks (PR)		\$370,000					
48	Parks and Recreation Master Plan	12-177	\$125,000	\$125,000												Tammy Good Parks (PR)		\$164,000					
49	Tennis Center Court Resurfacing	12-172	\$140,000						\$140,000							Tammy Good Parks (PR)		\$140,000					
50	Skate Park	13-PR-010	\$180,000						\$180,000							Tammy Good Parks (PR)			\$180,000				
51	Parks Security System	12-169	\$236,000						\$236,000							Various Parks (PR)		\$56,000	\$180,000				
52	Aquatic Center Competition Timing System	11-178	\$150,000	\$150,000												Lou Friend Parks (PR)	\$50	\$149,950					
53	Amphitheater Renovation 2011	11-161	\$204,100	\$204,100												Tammy Good Engineering	\$128,786	\$75,314					
54	Jogging Path Lighting	11-160	\$349,100	\$349,100												Alessandra Delfico Engineering	\$600	\$348,500					
55	Highlands Park Improvements	11-143	\$250,049						\$250,049							Lou Friend Engineering	\$52,365	\$197,684					
56	Tennis Center Renovations	11-125	\$290,000	\$290,000												Tammy Good Engineering, Public Works	\$16,745	\$273,255					
57	George Brummer Park	10-120	\$1,897,075	\$539,000					\$1,358,075							Alessandra Delfico Engineering	\$892,993	\$981,795					
58	Court Resurfacing	09-985	\$192,184	\$45,300					\$146,884							Rob McCaughan Public Works	\$41,001	\$151,183					
59	North Pompano Park Improvements	07-929	\$532,575						\$532,575							Rob McCaughan Public Works	\$20,248	\$512,327					
60	Replace Lost Trees	06-919	\$386,495	\$161,495					\$225,000							Rob McCaughan Public Works	\$116,260	\$270,235					
61	Mitchell Moore Phase II	04-878	\$1,724,920	\$946,105					\$778,815							Tammy Good Engineering	\$1,565,304	\$159,616					
62	Community Park Phase III	04-877	\$10,202,731	\$1,803,158					\$8,399,573							Tammy Good Engineering	\$10,117,674	\$85,057					
63	Refurbish Park Amenities	02-821	\$1,129,404						\$1,129,404							Rob McCaughan Public Works	\$629,404	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
64	Alsford Park Improvements 2012	12-198	\$311,000	\$311,000												To Be Determined Engineering		\$311,000					
TOTALS Parks			\$21,925,633	\$5,574,258					\$16,351,375								\$13,581,430	\$4,329,203	\$280,000	\$1,480,000	\$1,805,000	\$450,000	
			Sum of Funding by Sources and unfunded \$21,925,633											Sum of Funding by Year and unfunded \$21,925,633									

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				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313		Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded											
Buildings																																	
65	Fire Station Refurbishments	14-PS-002	\$3,000,000	\$3,000,000												To Be Determined Fire (PS)				\$1,000,000	\$1,000,000	\$1,000,000											
66	Warehouse 1841 N. Powerline Road	11-164	\$2,050,500						\$2,050,500							John Sfiropoulos Engineering	\$14,460	\$150,000	\$1,886,040														
67	City Hall Security	11-163	\$400,000	\$400,000												Chris Schlageter Engineering	\$31,062	\$368,938															
68	Cresthaven Fire Station #103	11-162	\$1,337,500						\$1,337,500							Clayton Young Engineering	\$500	\$500,500	\$836,500														
69	Civic Campus - Public Library	11-139	\$1,811,350									\$1,811,350				Tammy Good CRA (EA or NW)		\$1,811,350															
70	Fire Station Roof Replacement	11-126	\$142,637	\$142,637												Clayton Young Engineering	\$74,818	\$67,819															
71	Windows Replacement	10-986	\$183,498	\$183,498												Tammy Good Engineering	\$154,348	\$29,150															
72	Emergency Power	09-972	\$2,543,383	\$2,543,383												Clayton Young Engineering	\$766,742	\$1,776,641															
73	Police Door Entry System	09-971	\$50,000	\$50,000												Rob McCaughan Public Works	\$19,615	\$30,385															
74	Rebuild Fire Station 11	08-951	\$3,790,349	\$2,818,547					\$971,802							Clayton Young Engineering	\$348,445	\$3,441,904															
75	Public Works Building 'B' Roof Replacement	08-950	\$643,999	\$643,999												Clayton Young Engineering	\$398,486	\$245,513															
76	Public Safety Bldg Improvement Overall Project	07-930	\$5,271,887	\$1,339,015					\$3,932,872							Tammy Good Engineering	\$655,745	\$4,616,142															
76 a	Public Safety Complex façade and window/door replacement	07-930	---													Tammy Good Engineering		\$2,000,000	\$1,400,000														
77	General Government Buildings	07-924	\$2,241,924	\$2,241,924												Rob McCaughan Public Works	\$1,223,141	\$218,783	\$200,000	\$200,000	\$200,000	\$200,000											
TOTALS Buildings			\$23,467,027	\$13,363,003					\$8,292,674								\$3,687,362	\$15,979,665	\$1,200,000	\$1,200,000	\$700,000	\$700,000											
Sum of Funding by Sources and unfunded											\$23,467,027											Sum of Funding by Year and unfunded						\$23,467,027					
Airpark																																	
78	Construct T Hangars	11-132	\$500,000				\$500,000									Tammy Good Airpark (AP), Engineering		\$500,000															
79	Relocate Taxiway Kilo	10-987	\$889,754				\$889,754									Tammy Good Airpark (AP), Engineering	\$311,471	\$578,283															
80	Drainage Master Plan	09-977	\$263,322				\$263,322									Tammy Good Engineering	\$246,588	\$16,734															
81	Runway 15/33 Rehabilitation	08-963	\$6,539,100				\$5,099,100				\$1,440,000					Tammy Good Airpark (AP), Engineering	\$4,339,699	\$2,199,401															
82	Airpark Storage Facility	08-962	\$437,999				\$437,999									Tammy Good Engineering	\$65,248	\$468,477															
83	Pavement Maintenance	06-910	\$880,245				\$880,245									Rob McCaughan Airpark (AP), Public Works	\$380,245	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000											
TOTALS Airpark			\$9,510,420				\$8,070,420					\$1,440,000					\$5,343,251	\$3,767,169	\$100,000	\$100,000	\$100,000	\$100,000											
Sum of Funding by Sources and unfunded											\$9,510,420											Sum of Funding by Year and unfunded						\$9,510,420					

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Golf Course																						
84	Re grass Greens and Fairways	10-134	\$3,895,536	\$1,385,000					\$2,510,536						Tammy Good Engineering	\$471,398	\$3,424,138					
188 a	Golf Course Irrigation	10-134	---												Tammy Good Engineering		\$3,264,126					
TOTALS	Golf Course		\$3,895,536	\$1,385,000					\$2,510,536							\$471,398	\$3,424,138					
<i>Sum of Funding by Sources and unfunded</i>						\$3,895,536						<i>Sum of Funding by Year and unfunded</i>						\$3,895,536				

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Water and Wastewater																							
100	Hardening of Inter-Utility Connections	16-WS-001	\$500,000		\$500,000										Steve Rittenhouse Engineering, Utilities							\$500,000	
101	Membrane Concentrate Connection	15-WS-002	\$350,000		\$350,000										Don Bayler Utilities (WS or SW)						\$350,000		
102	Concentrate Treatment Study	14-WS-001	\$100,000		\$100,000										Don Bayler Utilities (WS or SW)				\$100,000				
103	Water Supply Plan	12-183	\$200,000		\$200,000										Maria Loucraft Utilities (WS or SW)		\$200,000						
104	Filter Valving/Piping Study	12-182	\$75,000		\$75,000										John Sfiropoulos Utilities (WS or SW)		\$75,000						
105	Replacement of Fluoride Tank/Pump	12-181	\$50,000		\$50,000										Don Bayler Utilities (WS or SW)		\$50,000						
106	36" Gate Valve Replacement	12-180	\$50,000		\$50,000										William Herrmann Engineering, Utilities (WS or SW)		\$50,000						
107	Roof Repair for Water Treatment Plant	12-179	\$416,000		\$416,000										Clayton Young Engineering		\$416,000						
108	Water Treatment Plant Electrical System Rehabilitation	11-194	\$2,482,334		\$2,482,334										John Sfiropoulos Engineering, Utilities	\$37,172	\$1,269,162	\$588,000	\$588,000				
109	Utility Buildings Lighting Retrofit	11-159	\$157,402												Rob McCaughan Public Works, Utilities (WS or SW)								\$157,402
110	Reuse Water Plant Jockey Pumps	11-158	\$155,150												Rob McCaughan Public Works, Utilities (WS or SW)								\$155,150
111	Install High Service Pump Motors Water Treat Plant	11-157	\$970,769												Don Bayler Public Works, Utilities (WS or SW)								\$970,769
112	Automatic Meter Reading Installation City- Wide	11-156	\$3,193,067												William Herrmann Public Works, Utilities (WS or SW)								\$3,193,067
113	Water Conservation, Various City Facilities	11-150	\$265,154												Rob McCaughan Utilities (WS or SW)								\$265,154
114	Wastewater Master Plan	11-130	\$147,547		\$147,547										Randy Brown Utilities (WS or SW)	\$89,501	\$58,046						
115	Replace Roof over Filter Console Room	11-128	\$105,000		\$105,000										Clayton Young Utilities (WS or SW)	\$1,000	\$104,000						
116	Emergency Diesel Motor and Pump	11-127	\$100,000		\$100,000										Don Bayler Engineering, Utilities (WS or SW)		\$100,000						
117	Reuse Filters Upgrade	10-989	\$1,269,000		\$1,269,000										Don Bayler Utilities (WS or SW)		\$1,269,000						
119	Force Main 2010	10-122	\$446,428		\$446,428										Tammy Good Utilities (WS or SW)	\$446,428							
120	Replacement Utilities Field Office	10-121	\$946,000		\$946,000										John Sfiropoulos Engineering	\$49,638	\$896,362						
121	Flow Meter Installation	09-974	\$250,000		\$250,000										Bobby Clayton Engineering	\$50,000					\$100,000	\$100,000	
122	Membrane Element Replacement	08-952	\$1,912,500		\$1,912,500										Don Bayler Engineering, Utilities (WS or SW)		\$702,500	\$302,500	\$302,500	\$302,500	\$302,500	\$302,500	
123	Lift Station Rehab	08-968	\$5,507,143		\$5,507,143										Various Engineering, Utilities (WS or SW)	\$817,286	\$1,909,857	\$695,000	\$695,000	\$695,000	\$695,000		

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123	a Rehab of LS #110	08-968	---												Tammy Good Engineering		\$323,533						
123	b Rehab of LS #11	08-968	---												Tammy Good Engineering								
123	c Rehab of LS #65	08-968	---												John Sfiropoulos Engineering								
123	d Rehab of LS #81	08-968	---												John Sfiropoulos Engineering								
123	e Lift Station 102 (42A) Modification	08-968	---												John Sfiropoulos Engineering								
123	f Rehab Lift Station #44	08-968	---												Tammy Good Engineering, Utilities (WS or SW)								
124	Well Maintenance Program	07-932	\$1,107,997		\$1,107,997										Don Bayler Utilities (WS or SW)	\$198,070	\$269,927	\$160,000	\$160,000	\$160,000	\$160,000		
125	Water Main Replacement Program	07-931	\$2,523,671		\$2,523,671										Steve Rittenhouse Engineering, Utilities (WS or SW)	\$1,048,111	\$675,560	\$200,000	\$200,000	\$200,000	\$200,000		
126	Water Meter Replacement	06-908	\$510,329		\$510,329										William Herrmann Utilities (WS or SW)	\$510,329							
127	Reuse Distribution Expansion	06-904	\$5,684,494		\$5,684,494										Steve Rittenhouse Engineering, Utilities (WS or SW)	\$3,263,355	\$1,221,139	\$300,000	\$300,000	\$300,000	\$300,000		
128	Lift Station 21 Rehabilitation	05-914	\$4,527,691		\$4,527,691										Tammy Good Engineering	\$1,831,068	\$2,696,623						
129	Reuse Treatment Plant Improvements	05-887	\$2,402,399		\$2,402,399										Don Bayler Utilities (WS or SW)	\$127,790	\$1,274,609	\$250,000	\$250,000	\$250,000	\$250,000		
130	Water Treatment Plant Maintenance	05-886	\$3,804,608		\$3,804,608										Don Bayler Engineering	\$1,117,307	\$1,087,301	\$400,000	\$400,000	\$400,000	\$400,000		
131	Reline Sewer Gravity Mains	04-870	\$6,913,501		\$6,913,501										Steve Almyda Utilities (WS or SW)	\$3,997,585	\$715,916	\$550,000	\$550,000	\$550,000	\$550,000		
132	Compliance Status Study	04-869	\$221,275		\$221,275										William Herrmann Utilities (WS or SW)	\$170,015	\$51,260						
133	Water Treatment Plant Security	03-852	\$4,624,703		\$4,624,703										Tammy Good Engineering	\$4,471,483	\$153,220						
134	Sanitary Sewer Manhole Rehab	02-828	\$3,413,900		\$3,413,900										Steve Almyda Utilities (WS or SW)	\$1,949,486	\$384,414	\$270,000	\$270,000	\$270,000	\$270,000		
TOTALS	Water and Wastewater		\$55,383,062		\$50,641,520											\$20,175,624	\$15,629,896	\$3,715,500	\$3,815,500	\$3,577,500	\$3,727,500	\$4,741,542	
<i>Sum of Funding by Sources and unfunded</i>						\$55,383,062						<i>Sum of Funding by Year and unfunded</i>						\$55,383,062					

NO.	ProjectName	Project Num	Project Budget	PROJECT FUNDING SOURCES (FY 10- FY 16)											Project Manager, Department	FISCAL YEAR OF IMPLEMENTATION						
				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313		Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded
Misc. Projects																						
135	Oceanside Temporary Parking Lot	12-196	\$560,000	\$560,000											Alessandra Delfico CRA (EA or NW), Engineering		\$560,000					
136	Landscaping & Entryway Enhancement (LEEP) / Commercial Landscaping & Improvement Programs (CLIP)	98-711	\$120,090	\$120,090											Rob McCaughan Engineering, Public Works	\$63,730	\$56,360					
137	Miscellaneous Improvements-Citywide	15-PW-001	\$2,250,000						\$2,250,000						To Be Determined Engineering					\$750,000	\$1,500,000	
138	Miscellaneous Projects- NW CRA	13-NW-001	\$1,000,000											\$1,000,000	Horacio Danovich CRA (EA or NW)			\$250,000	\$250,000	\$250,000	\$250,000	
139	Miscellaneous Projects- East CRA	13-EA-001	\$3,400,000											\$3,400,000	Horacio Danovich CRA (EA or NW)			\$850,000	\$850,000	\$850,000	\$850,000	
140	Underground Utilities Briny Ave	13-PW-008	\$550,000												Alessandra Delfico Engineering, Public Works		\$150,000	\$400,000				\$550,000
141	731 Hammondville Parking Lot	12-185	\$200,000												Horacio Danovich City Manager's Office, CRA (EA or NW), Public Works		\$200,000					\$200,000
142	Trail to Intercoastal Waterway	12-175	\$94,000	\$94,000											Horacio Danovich City Manager's Office, CRA (EA or NW), Engineering		\$94,000					
143	Geographic Information System ArcGIS Server	12-173	\$58,000	\$58,000											Gene Zamoski Engineering, IT (IT)		\$58,000					
144	Civic Club Signs	11-193	\$10,000						\$10,000						Rob McCaughan Engineering		\$10,000					
145	Cresthaven Community Center Feasibility Study	11-192	\$50,000						\$50,000						To Be Determined Budget Office		\$50,000					
146	FPL Undergrounding Pompano Beach Blvd	11-167	\$550,000	\$550,000											Horacio Danovich CRA (EA or NW)	\$3,030	\$546,970					
147	FPL Undergrounding Atlantic Boulevard	11-167	\$750,000	\$750,000											Horacio Danovich CRA (EA or NW)		\$750,000					
148	Replace Emma Lou Civic Center Roof Top Air Conditioner	11-155	\$18,950												Rob McCaughan Public Works							\$18,950
149	Lighting Retrofit/Lighting Controls, Golf Course	11-153	\$76,496												Rob McCaughan Public Works							\$76,496
150	A1A Underground Electric	11-142	\$172,060	\$172,060											Alessandra Delfico Engineering	\$170,060	\$2,000					
151	NW CRA Environmental Remediation	11-140	\$309,331									\$309,331			Horacio Danovich CRA (EA or NW)	\$164,954	\$144,377					
152	NW CRA MLK Prop Acq.	10-996	\$5,280,419									\$5,280,419			Various CRA (EA or NW)	\$2,137,869	\$3,142,550					
153	Dune Restoration	10-116	\$700,000										\$700,000		Horacio Danovich CRA (EA or NW)	\$84,998	\$615,002					
154	FEC Railroad Beautification	10-102	\$139,135									\$139,135			Horacio Danovich CRA (EA or NW)	\$38,669	\$100,466					
155	NW CRA Hunters Manor	10-100	\$1,189,517									\$1,189,517			Horacio Danovich CRA (EA or NW)	\$1,189,517						

NO.	ProjectName	Project Num	Project Budget	PROJECT FUNDING SOURCES (FY 10- FY 16)										Project Manager, Department	FISCAL YEAR OF IMPLEMENTATION								
				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160		TIF Bond Funds East District 313	Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded	
TOTALS	<i>Misc. Projects</i>		\$17,477,998	\$2,304,150					\$2,310,000				\$6,918,402		\$5,100,000		\$3,852,827	\$6,129,725	\$1,100,000	\$1,100,000	\$1,850,000	\$2,600,000	\$845,446
			<i>Sum of Funding by Sources and unfunded</i>										<i>Sum of Funding by Year and unfunded</i>										
			\$17,477,998										\$17,477,998										

NO.	ProjectName	Project Num	Project Budget	PROJECT FUNDING SOURCES (FY 10- FY 16)											Project Manager, Department	FISCAL YEAR OF IMPLEMENTATION						
				General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313		Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded
Complete																						
156	Liftstation-2,4,11,12 Rehab.	05-889	\$2,142,185		\$2,142,185											Various Engineering	\$2,142,185					
157	Major Bridge Rep/Rehab SE 8th Ct	05-901	---													Clayton Young Engineering						
158	Yard Piping Improvements	06-906	\$71,532		\$71,532											Clayton Young Engineering	\$71,532					
159	Dixie Highway Copans to Sample	06-916	\$132,375	\$132,375												Rob McCaughan Public Works	\$132,375					
160	Road Median Enhancements	06-920	\$228,147	\$228,147												Rob McCaughan Public Works	\$228,147					
161	Public Safety Building HVAC	06-923	\$1,232,148	\$1,232,148												Tammy Good Engineering, Public Works	\$1,232,148					
162	Seawall Maintenance NE 16th, Scott Winters	07-946	---													Clayton Young Engineering						
163	Sub basin NW 1-3	07-937	\$237,899			\$237,900										Alessandra Delfico Engineering	\$237,900					
164	Airpark Sewer Extension	07-940	\$847,435				\$847,435									Tammy Good Airpark (AP), Engineering	\$847,435					
165	Fuel Island Canopy Replacement	07-930	---													Clayton Young Engineering						
166	Decorative Lights Cypress Road	07-948	\$239,981	\$239,981												Rob McCaughan Engineering	\$239,981					
167	Blanche Ely High School Stadium	07-949	\$539,262	\$539,262												Various Engineering	\$539,262					
168	Fuel Tank Replacement at Palm Aire Wellfield	08-953	\$149,117		\$149,117											Various Engineering, Utilities (WS or SW)	\$149,117					
169	Water & Reclaimed Water Master Plan Update	08-955	\$322,396		\$322,396											Randy Brown Engineering, Utilities (WS or SW)	\$322,396					
170	Widen Air Park Taxiway Fillets	08-959	\$396,002				\$396,002									Tammy Good Airpark (AP), Engineering	\$396,002					
171	Emma Lou Olson Civic Center Impact Glass	08-966	\$136,066	\$136,066												Clayton Young Engineering	\$136,066					
172	East Atlantic Park	08-979	\$134,999	\$134,999												Tammy Good Engineering	\$134,999					
173	Runway Obstruction Removal	09-978	\$60,000				\$60,000									Rob McCaughan Public Works	\$60,000					
174	Airpark Control Tower Roof	09-981	\$76,807				\$76,807									Clayton Young Engineering	\$76,807					
175	Dog Park	09-982	\$152,551	\$152,551												Rob McCaughan Public Works	\$152,551					
176	Atlantic Boulevard Streetscape Phase I	09-983	\$70,001	\$70,001												Horacio Danovich CRA (EA or NW)	\$70,001					
177	Harbor Village Public Space Phase I	09-984	\$64,339	\$64,339												Horacio Danovich CRA (EA or NW)	\$64,339					
178	Cresthaven Park Improvements	09-991	\$172,399	\$172,399												Tammy Good Engineering	\$172,399					
179	Airpark Generator Replacement	09-993	\$218,207				\$218,207									Tammy Good Airpark (AP), Engineering	\$218,207					

PROJECT FUNDING SOURCES (FY 10- FY 16)														FISCAL YEAR OF IMPLEMENTATION									
NO.	ProjectName	Project Num	Project Budget	General Capital Projects 302	Utility Funds 418/420	Stormwater Fund 425	Airpark Fund 465	CDBG Fund 306	CIF Funds	Grants	FDOT	CRA Funds 150	CRA Funds 160	TIF Bond Funds East District 313	Project Manager, Department	Prior Years (Pre FY 2012)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Unfunded	
180	Mitchell Moore Air Conditioning	10-133	\$135,195	\$135,195											Rob McCaughan Public Works	\$135,195							
181	Stormwater Basins 41-60 Master Plan Update	10-990	\$60,500			\$60,500									Alessandra Delfico Engineering	\$60,500							
182	Decorative Fence	10-994	\$410,634	\$70,634					\$340,000						Clayton Young Engineering	\$410,634							
183	Water Storage Tank Cleaning	11-129	\$50,000		\$50,000										Don Bayler Utilities (WS or SW)	\$50,000							
184	Centennial Park Expansion	11-166	\$95,000	\$95,000											Alessandra Delfico Engineering	\$95,000							
185	IT & Telecom Enhancements	98-721	\$7,851,113	\$7,851,113											Gene Zamoski IT (IT)	\$7,851,113							
186	Atlantic Blvd X-Ing #272533-K RR MP 333+754 Railroad Safety Improvement	FDOT-1	\$322,840								\$322,840				FDOT FDOT		\$322,840						
187	Water Treatment Plant Chemical Bldg. Roof Repair	07-933	\$315,999		\$315,999										Clayton Young Engineering	\$315,999							
TOTALS Complete			\$16,865,129	\$11,254,210	\$3,051,229	\$298,400	\$1,598,451		\$340,000		\$322,840					\$16,542,290	\$322,840						
<i>Sum of Funding by Sources and unfunded</i>						\$16,865,130						<i>Sum of Funding by Year and unfunded</i>						\$16,865,130					
			\$325,103,116	\$52,709,616	\$53,692,749	\$13,957,946	\$9,668,871	\$1,577,890	\$40,978,963		\$101,830,948	\$23,631,327	\$4,376,265	\$14,544,667		\$122,849,668	\$125,010,416	\$28,032,807	\$16,200,265	\$14,598,586	\$10,277,500	\$8,133,875	
<i>Sum of Funding by Sources and unfunded</i>						\$325,103,117						<i>Sum of Funding by Year and unfunded</i>						\$325,103,117					