

FISCAL YEARS
2024-2028



RECOMMENDED CAPITAL IMPROVEMENT PLAN

CITY OF POMPANO BEACH

PLANNING AND ZONING ADVISORY BOARD PRESENTATION

JUNE 28, 2023



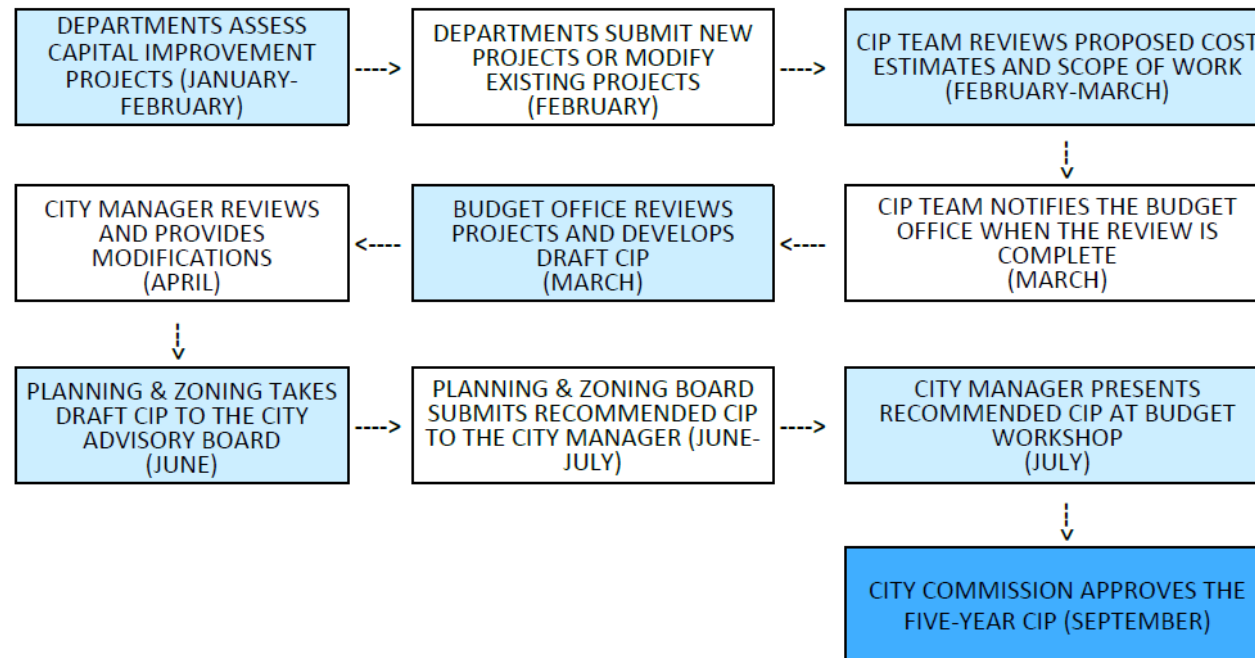
STAFF

- John Sfiropoulos, City Engineer
- Tammy Good, CIP Manager
- Randy Brown, Utilities Director
- Robert McCaughan, Public Works Director
- Erjeta Diamanti, Budget Director
- Michael Rada, Building Official
- Mark Beaudreau, Recreations Programs Administrator
- Brian Campbell, Golf Operations Manager
- Steve Rocco, Airpark Operations Manager
- Jeff Lantz, Parking Operations Manager
- Liliana Alvarez, Senior Budget Analyst
- Kerone Grant, Budget Analyst
- Tommy Guzman, Management Intern



CAPITAL IMPROVEMENT PLAN (CIP) FLOWCHART

Five-Year Capital Improvement Plan (CIP) Flowchart





GENERAL CAPITAL FUND (302)

Total Revenues & Appropriations:

FY 2024: \$17,566,000

FY 2024 - 2028: \$68,304,480



Street and Bridges

1. Major Bridge Rehab
2. Road Resurfacing
3. Citywide Sidewalk Improvements
4. FDOT Improvement – Enhanced Landscaping
5. Beach Nourishment
6. SE 6th Ter. Bridge Improvements
7. Citywide Bus Shelters
8. Hillsboro Inlet Bridge Improvements
9. NE 14th St Causeway Bridge Decorative Enhancements
10. Citywide Streets Improvements
11. Traffic Signal

Buildings

1. General Government Buildings
2. Roofing of the Government Buildings
3. Braggs-Cristwell NW BSO Substation
4. Fire Station Maintenance
5. Fire Training Academy Building
6. Fire Station #63 Replacement
7. Burrie Center Neighborhood Connectivity and Recreation Development
8. Charlotte J. Burrie Civic Center Enchantements
9. Amphitheater Renovations
10. Skolnick Civic Center Addition
11. Golf Course Maintenance Operations Building Replacement
12. Golf Cart Barn Storage
13. Mitchell Moore Park Annex Building
14. Highlands Park Building Renovation
15. Animal Control Shelter



GENERAL CAPITAL FUND (302)



Various Public Works

1. Seawall Maintenance
2. City Parking Lots/ADA
3. Implement Wayfinding Signage
4. Canal Dredging
5. LEEP Grant Program
6. Hillsboro Inlet Discharge Improvement Project
7. Hillsboro Marina Seawall and Dock Replacement
8. Replace Hillsboro Inlet Park Railing
9. FPL Light Fixtures Conversion Project
10. Fencing of City Amenities
11. Restrooms Concessions
12. Citywide Feasibility Studies/Masterplans



GENERAL CAPITAL FUND (302)



Parks

1. Citywide Park Amenities
2. Athletics Courts Resurfacing
3. Replace Park Playground Equipment
4. Fitness Amenities
5. Replace Four Fields Athletic Ball Field Lighting
6. Wahoo Bay Seahive
7. Aquatics Restrooms and Locker Rooms Renovation
8. Golf Driving Range Repair
9. Palms Golf Course Improvements
10. Apollo Park Improvements



BUILDING CAPITAL FUND (327)



Total Revenues & Appropriations:

FY 2024: **\$15,000,000**

FY 2024 - 2028: **\$15,000,000**

1. Municipal Complex/Building Inspections



UTILITY R&R CAPITAL FUND (420)

Total Revenues & Appropriations:

FY 2024: \$8,526,439

FY 2024 - 2028: \$36,647,439



1. Manhole Rehabilitation
2. WW Collection Main Lining
3. WTP Maintenance
4. Reuse Treatment Plant Maintenance
5. Reuse Distribution Expansion
6. Water Main Replacement Program
7. Well Maintenance Program
8. Water Meter Testing and Replacement Program
9. Force Main Replacement Assessment/Design/ Repair
10. Reuse Connection Services
11. Membrane Element Replacement
12. Lift Station Rehabilitation
13. Water Treatment and Reuse Storage Tank Cleaning
14. Reuse Plant Emergency Power Supply/Electric Rehab Upgrade
15. Wellfield Performance and Relocation (design and Construction)
16. Force Main Isolation Valve Replacement Assessment /Design/Repair
17. Lift Station Emergency By-pass Pump
18. Water Treatment Plant Nanofiltration Plant Expansion & Process Improvement
19. Meter Data Collection Infrastructure Program
20. Monitor Well Replacement
21. Water Supply Plan
22. Water Master Plan 5-Year Update
23. Reuse Master Plan 5-Year Update
24. Wastewater Master Plan Update





STORMWATER UTILITY CAPITAL FUND (426)



Total Revenues & Appropriations:

FY 2024: \$2,175,490

FY 2024 - 2028: \$5,189,490

1. Stormwater – Drainage Headwall
2. Stormwater – Backflow Valves
3. Stormwater – Pipe Lining and Miscellaneous Projects
4. Stormwater – Manhole Rehabilitation
5. Stormwater – Grass Swales
6. Stormwater- NW 22nd Court
7. Stormwater Master Plan



AIRPARK CAPITAL FUND (465)

Total Revenues & Appropriations:

FY 2024: \$95,470

FY 2024 - 2028: \$31,764,085



1. Airpark Pavement Repair (Rehab)
2. New Air Traffic Control Tower
3. Rehabilitate Runway 10/28 & Mitigate RWY 28/33 at TXWY ECHO
4. Runway 10-28 Rehabilitation and correction of expanses of pavement on Runway 10 end
5. Standard Runway Safety Area on Runway 24
6. Runway 15 and 24 RVZ Corrections
7. Runway 6-24 Rehabilitation with Markings
8. Taxiway L Rehab and Relocate Connectors
9. Hot Spot 1 Mitigation



PARKING CAPITAL FUND (473)

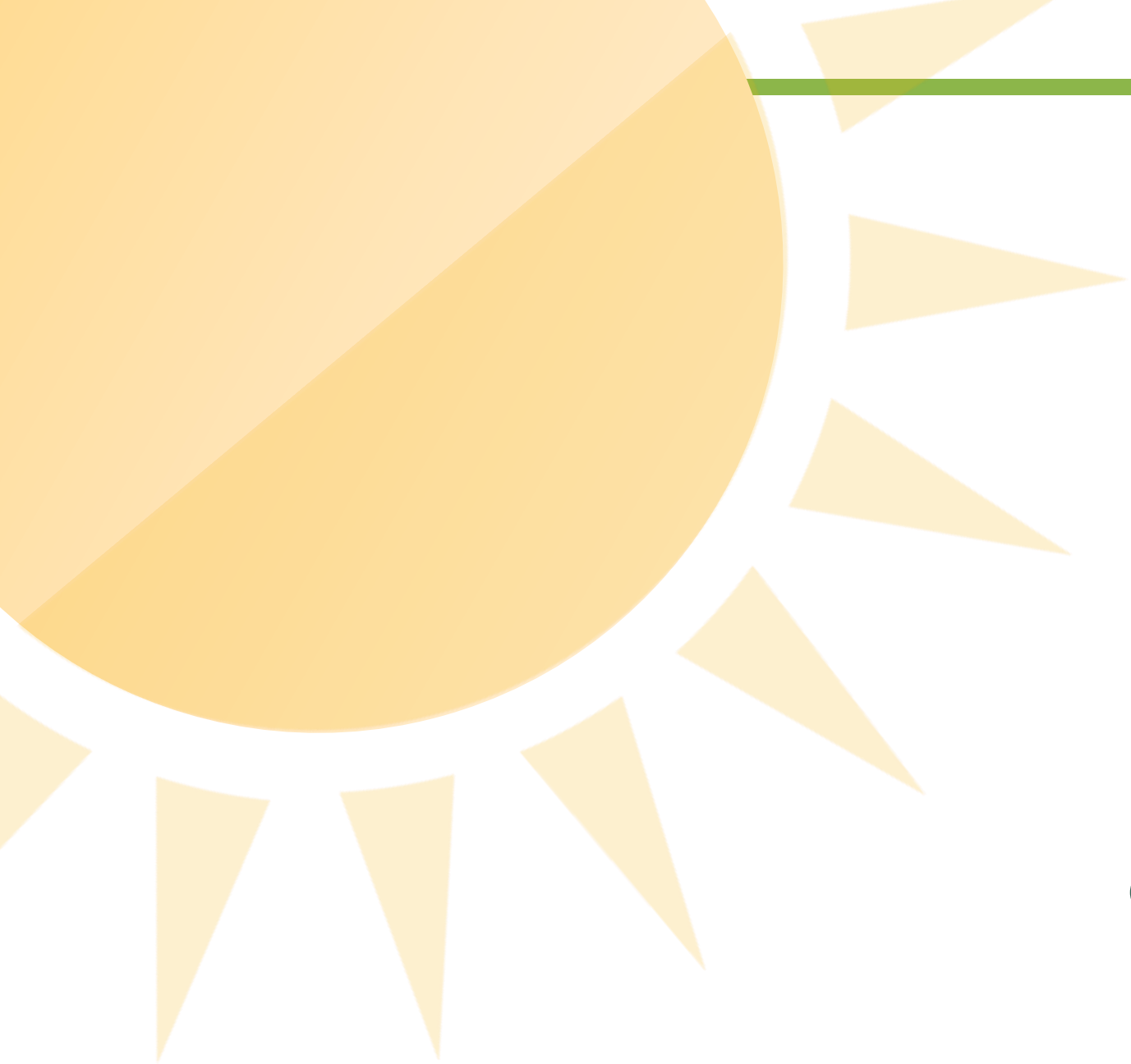


Total Revenues & Appropriations:

FY 2024: **\$100,000**

FY 2024 - 2028: **\$100,000**

1. Parking Amenities Improvements



QUESTIONS OR COMMENTS ?