



FISCAL YEARS | 2025-2029



## RECOMMENDED CAPITAL IMPROVEMENT PLAN

# PLANNING AND ZONING ADVISORY BOARD PRESENTATION

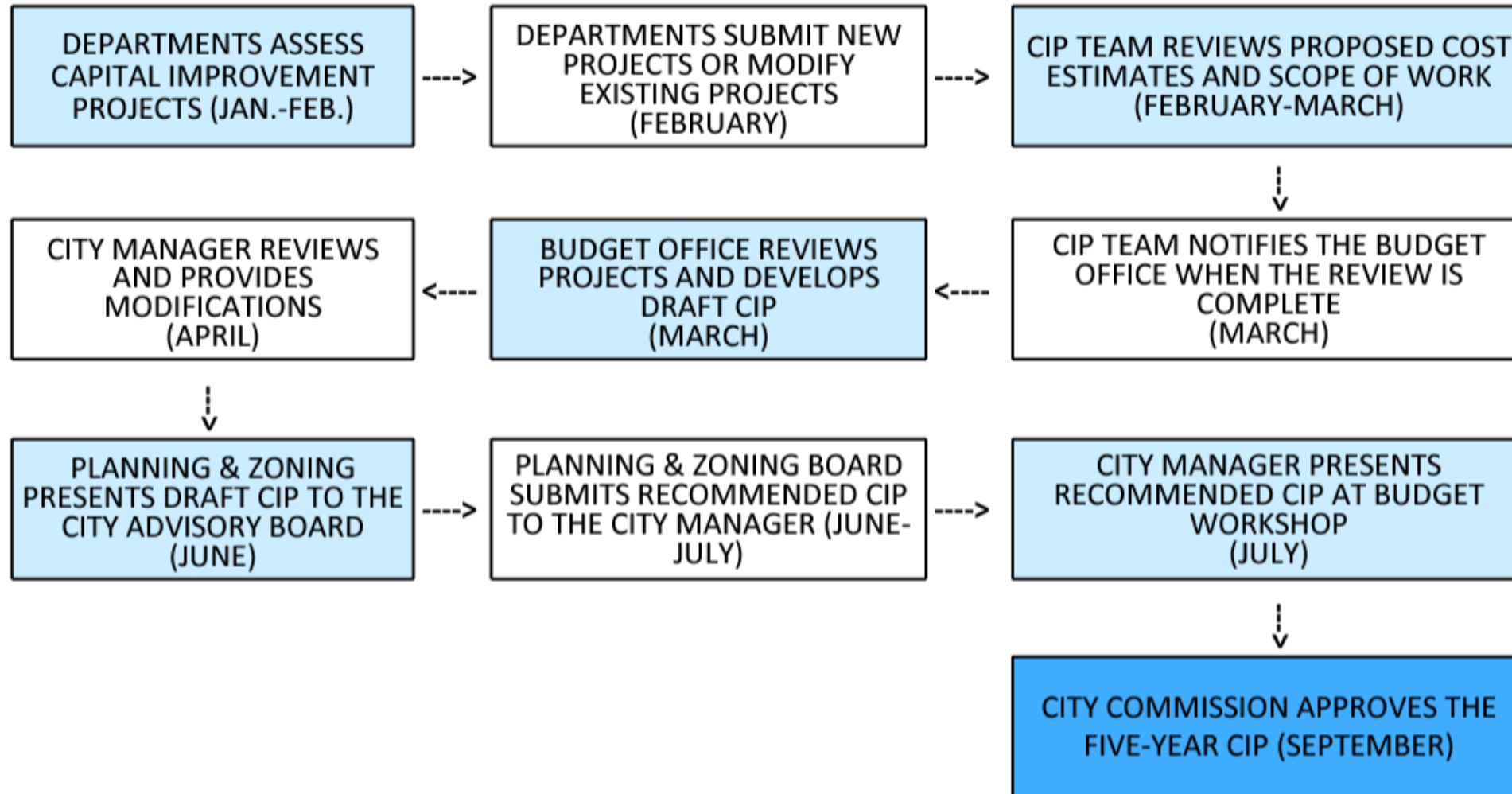
**June 26, 2024**



## 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

# Capital Improvement Plan (CIP) Flowchart



# General Capital Fund (302)

## Total Revenues & Appropriations:

FY 2025: **\$11,654,002**

FY 2025 - 2029: **\$63,459,112**



## Street and Bridges

1. Bridge Rehabilitation
2. Road Resurfacing
3. Citywide Sidewalk Improvements
4. Wayfinding Signage
5. FPL Light Fixtures Conversion
6. Hillsboro Inlet Bridge Improvements
7. NE 14th St Causeway Bridge Decorative Enhancements
8. Citywide Streets Improvements
9. Traffic Signal
10. Repair NW 33<sup>rd</sup> St RR Xing
11. Repave NE 26<sup>th</sup> Avenue, Harbor Drive
12. Terra Mar Bridge Repair

## Buildings/Public Safety/Golf

1. General Government Buildings
2. Charlotte J. Burrie Civic Center Enhancement
3. Skolnick Civic Center Addition
4. Burrie Center Neighborhood Connectivity and Recreation Development
5. Roofing of the Government Buildings
6. Fire Station #63 Replacement
7. Braggs-Cristwell NW BSO Substation
8. Golf Course Maintenance Operations Building Replacement

# General Capital Fund (302)



## Various Public Works

1. LEEP Grant Program
2. Seawall Maintenance
3. Athletics Courts Resurfacing
4. City Parking Lots/ADA
5. City Row Improvements – Landscape Enhancement
6. Beach Nourishment
7. Canal Dredging
8. Citywide Bus Shelters
9. Hillsboro Marina Seawall and Dock Replacement
10. Hillsboro Inlet Discharge Improvement Project
11. Fencing of City Amenities
12. Restrooms Concessions
13. Re-Construct Palm Aire Walking Path



# General Capital Fund (302)



## **Parks**

1. Citywide Park Amenities
2. GOB Ultimate Sports Park
3. Wahoo Bay Seahive
4. Highlands Park Building Renovation
5. Apollo Park Improvements
6. Amphitheatre Renovations
7. Lighting Replacement (Sidewalks) Community Park
8. Athletics Field Fencing Replacement Community Park
9. New Storage Facility Youth Sports Complex
10. New Skatepark at Community Park

# Building Capital Fund (327)

## Total Revenues & Appropriations:

FY 2024: **\$6,007,425**

FY 2024 - 2028: **\$6,007,425**



## 1. Municipal Complex/Building Inspections

# Utility R&R Capital Fund (420)

## Total Revenues & Appropriations:

**FY 2025: \$48,096,501**

**FY 2025 - 2029: \$172,524,835**



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

22. Emerging Contaminants
23. WTP Storage Building
24. Lead Service Improvement
25. Reuse Ground Storage





# Stormwater Utility Capital Fund (426)

## Total Revenues & Appropriations:

**FY 2025: \$1,500,000**

**FY 2025 - 2029: \$9,516,000**



1. Stormwater – Drainage Headwall
2. Stormwater Master Plan
3. Stormwater – Backflow Valves
4. Stormwater – Pipe Lining and Miscellaneous Projects
5. Stormwater – Manhole Rehabilitation
6. Stormwater – Grass Swales
7. Stormwater- Pompano Park Place and Andres Avenue Improvement

# Airpark Capital Fund (465)

## Total Revenues & Appropriations:

**FY 2025: \$87,000**

**FY 2025 - 2029: \$41,663,690**



1. Airpark Pavement Repair (Rehab)
2. New Air Traffic Control Tower
3. Runway 10-28 Rehabilitation and correction of expanses of pavement on Runway 10
4. Runway 6-24 Rehabilitation and RSA Corrections
5. Runway 15 and 24 RVZ Corrections
6. Documented CatEx
7. Parcel 'Y' Connector Electrical System
8. Taxiway L Rehab and HS 1 Mitigation
9. Wildlife Hazard Mitigation
10. Airspace Obstruction Mitigation
11. Parcel I Airspace Planning
12. Airpark Master Stormwater Management Plan Update
13. Taxiway B Run Up Area
14. Taxiway M Relocation

# Parking Capital Fund (473)



## Total Revenues & Appropriations:

FY 2025: **\$300,000**

FY 2025 - 2029: **\$300,000**

## 1. Superstructure Renewal



QUESTIONS OR COMMENTS?