

RESOLUTION NO. R-2020-233

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FY 2021 THROUGH 2025 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021.

WHEREAS, the proposed Five-Year Capital Improvement Plan for Fiscal Years 2021 through 2025 has been prepared and submitted to the City Commission; and

WHEREAS, the proposed Capital Improvement Plan includes projects that address safety and health issues, legal commitments, contractual requirements, and community priorities.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That the Five-Year Capital Improvement Plan (CIP) for Fiscal Years 2021 through 2025, attached as Exhibit "A", is adopted and approved.

Section 3: That the portion of the CIP for the period beginning October 1, 2020, and ending September 30, 2021, is appropriated.

Section 4: That this Resolution shall be in full force and effect immediately upon its passage and adoption.

RESOLUTION APPROVING THE FY 2021-2025 CAPITAL IMPROVEMENT PLAN

PASSED AND ADOPTED this 24th day of September, 2020.

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JOSH LEVY, MAYOR

ATTEST:

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PATRICIA A. CERNY, MMC  
CITY CLERK

APPROVED AS TO FORM AND LEGAL  
SUFFICIENCY for the use and reliance  
of the City of Hollywood, Florida only.

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DOUGLAS R. GONZALES  
CITY ATTORNEY

**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
General Capital Projects Fund								
2nd Set of Bunker Gear for New Recruits	-	33,600	33,600	33,600	33,600	33,600	168,000	-
40-Year Inspection of City Buildings	-	82,500	-	-	-	-	82,500	-
50-50 Sidewalk Program	136,299	-	-	-	-	-	136,299	-
ADA Transition Plan	200,000	-	-	100,000	200,000	200,000	700,000	-
Arts Park - Block 55	500,000	-	-	-	-	-	500,000	-
Arts Park Replacement Project	71,364	-	-	-	-	-	71,364	-
Asset Management of Existing Trees	-	-	-	-	-	-	-	325,000
Athletic Field Equipment Replacement	1,607	75,000	50,000	150,000	150,000	150,000	576,607	175,000
Beach Rescue Equipment	3,236	45,000	25,000	25,000	25,000	25,000	148,236	17,000
Bicycle Master Plan	75,000	-	-	-	-	-	75,000	-
Boggs East Pressbox replacement	-	-	125,000	-	-	-	125,000	-
Boggs East Scoreboard Replacement	-	-	-	-	-	-	-	15,000
Bridge Repairs	128,100	-	-	-	-	-	128,100	-
C-10 canal - N. 31st Avenue Study Area between Arthur Street and Hayes Street	15,000	-	-	-	-	-	15,000	-
CCTV Closed Circuit TV	238,196	-	-	-	-	-	238,196	-
CCTV Project Phase 4: State Road 7	-	-	1,108,563	1,108,563	-	-	2,217,125	-
CCTV Project Phase 5 I 95 Corridor	-	-	-	-	872,188	872,188	1,744,375	-
CCTV Project Phase 6: Sheridan Street	-	-	-	-	-	1,178,750	1,178,750	-
CCTV Project Phase 7: Hollywood Blvd	-	-	-	-	-	1,128,750	1,128,750	-
City Facility Expansion	6,158,900	-	-	-	-	-	6,158,900	-
City Hall - Parking Lot (south side)	-	-	100,000	-	-	-	100,000	-
City Hall Chiller Replace	52,253	-	-	-	-	-	52,253	-
City Hall Signage	27,500	-	-	-	-	-	27,500	-
City Wide - Carpet and Modular Furniture Replacement	-	-	50,000	38,000	40,000	-	128,000	285,000
City Wide - Elevators	-	-	80,000	268,000	-	-	348,000	436,000
City Wide - Exterior Painting	63,686	-	25,000	270,000	20,000	-	378,686	192,000
City Wide - Interior Painting	-	-	25,000	27,000	20,000	25,000	97,000	25,000

**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
City Wide Facilities - Access Control Panels and Devices	-	-	250,000	250,000	250,000	250,000	1,000,000	-
City Wide Facilities - Burglar and Fire Alarm	-	-	250,000	250,000	250,000	250,000	1,000,000	-
City Wide LED retrofit	-	-	180,000	180,000	180,000	180,000	720,000	180,000
City Wide LED Retrofit Installation	-	-	120,000	120,000	120,000	120,000	480,000	120,000
CityWorks	-	-	-	415,000	60,000	60,000	535,000	120,000
Commercial Property Improvement Program	300,000	-	150,000	-	150,000	-	600,000	-
Community Center Furniture	-	-	20,000	20,000	20,000	20,000	80,000	20,000
Community Garden Project	13,476	-	-	-	-	-	13,476	-
Coral Rock House	50,000	-	-	-	-	-	50,000	-
CSLIP 2025 22nd Ave Sheridan to Sterling (Pedestrian Safety)	-	-	-	-	50,000	-	50,000	-
CSLIP Sidewalks 2025-Sheridan Park HWD Acres	-	-	-	-	50,000	-	50,000	-
Dixie Hwy Complete Streets MPO 2026	-	75,000	75,000	75,000	-	-	225,000	-
Drone Program For Fire Prevention	-	-	-	-	-	-	-	20,000
EOC - Battery Replacement	25,000	-	-	-	-	-	25,000	-
ERP	868,584	-	-	-	-	-	868,584	-
Fire Air Packs Replacement	276,146	-	-	-	-	-	276,146	-
Fire Engine	-	-	-	-	-	-	-	651,988
Fire Equipment Replacement	122,566	-	-	-	-	-	122,566	-
Fire Station #45	271,605	-	-	-	-	-	271,605	-
Fire Station Alerting System	232,001	-	-	-	-	-	232,001	-
Fleet Mechanic Toolboxes	-	-	25,000	25,000	25,000	25,000	100,000	25,000
GIS Survey of all Public Works Managed Rights-of-Way and Parks Area	-	-	-	-	-	-	-	50,000
Hammerstein House - ADA Ramp	-	-	-	-	-	-	-	15,000
Holiday Lighting	-	-	20,000	-	20,000	-	40,000	-
Holland Park and Hollywood Marina	-	-	-	75,000	-	-	75,000	-
Hollywood Broadwalk - Fitness Park	17,002	-	-	-	-	-	17,002	-
HVAC Repairs and Replacement	579,053	-	150,000	150,000	150,000	150,000	1,179,053	545,000
Hwd Beach Perimeter Park	64,550	-	-	-	-	-	64,550	-
Hwd Blvd Complete Streets	1,278,369	-	1,230,250	-	-	-	2,508,619	-
Interior Improvements	120,203	-	-	-	-	-	120,203	-
IT - Security	26,485	-	-	-	-	-	26,485	-

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**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
John Williams Park and Sheridan Oak Forest	-	-	-	-	-	-	-	40,000
Johnson St Grant Matching Funds	190,000	-	-	-	-	-	190,000	-
Landscape Replacement and Improvements	665,192	-	-	-	-	-	665,192	-
Laserfiche Upgrades	198,846	-	-	-	-	-	198,846	-
Lifeguard Stand Replacement- Driftwood Pool	-	-	75,000	-	-	-	75,000	50,000
Lifeguard Tower Replacement	823,880	-	-	-	-	-	823,880	-
Life-Pak 15's (EKG Monitor) for Rescue Units	-	-	550,054	-	-	-	550,054	16,000
Lighting Addition - Park Road and Taft Street	-	-	-	-	-	-	-	20,000
Marina Fuel Dispenser Replacement	-	-	-	-	-	-	-	110,000
Marina Imp	21,802	-	-	-	-	-	21,802	-
Marine/Waterway Master Plan Implementations	-	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	2,000,000
Mass Park Equipment Replacement - bleachers, benches, tables, trash receptacles	-	-	45,000	45,000	45,000	45,000	180,000	45,000
MLK Locker room and Restroom Upgrade	-	-	150,000	-	-	-	150,000	150,000
Montella Park	14,551	-	-	-	-	-	14,551	-
MPO - Package 1- Bike Facilities R2019-284	140,000	-	160,000	-	-	-	300,000	-
MPO -14th Ave Bike & Pedestrian R2019-284	140,000	-	-	-	-	-	140,000	-
MPO Grant Engineering	6,984	-	-	-	-	-	6,984	-
MPO Match - 56th, 62nd, & 64th Ave Bike Lanes	170,000	-	-	-	-	-	170,000	-
MPO -Package 2- Bike Facilities R2019-284	50,000	-	-	-	-	-	50,000	-
Oracle Building Software Purchase	1,049,550	-	-	-	-	-	1,049,550	-
Outdoor Sports Courts	32,999	-	70,000	70,000	70,000	70,000	312,999	70,000
Parks Equipment and Playground Replacement	199,633	75,000	600,000	600,000	600,000	600,000	2,674,633	525,000
Parks Master Plan	283,560	-	-	-	-	-	283,560	-
Playground and Splash Pad Enhancement Project	-	-	-	-	1,000,000	-	1,000,000	-
Pool Equipment Repairs - Driftwood	-	-	-	-	-	-	-	50,000

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Pool Restroom and Locker Renovation-Driftwood	-	-	-	-	150,000		150,000	-
Python 5000 pothole machine	-	-	450,000	-	-	-	450,000	-
Radio System Replacement	45,839	-	-	-			45,839	-
Railroad Crossings - Replacement and Maintenance	87,641	-	-	-			87,641	-
Recreation Management Software	500,000	-	-	-			500,000	-
Rescue Unit	423,513	-	347,993	-	-	-	771,506	-
Restroom Renovation- Fred Lippman Multi Purpose Center	-	-	-	-	50,000		50,000	-
Restroom Renovation/Remodel- David Park Community Center	-	-	50,000	-			50,000	-
Restroom Renovation- Washington Park Community Center	-	-	100,000	-			100,000	-
Roof Replacement	215,861	22,500	95,000	170,000	125,000	75,000	703,361	312,500
Safe Routes To School	89,933	-	225,000	-	-	-	314,933	-
Sheridan Station Park	119,341	-	-	-	-	-	119,341	-
Shipping Container Storage Program	-	-	-	-	-	-	-	50,000
Shuffleboard Building	-	-	100,000	-	-	-	100,000	-
Sidewalk Replacement Program	252,018	-	-	-	-	-	252,018	-
Small Capital Improvement Projects	-	200,000	500,000	500,000	500,000	500,000	2,200,000	300,000
SR7 Mobility Hub	935,000	-	-	-	-	-	935,000	-
Stage Curtain Replacement-David Park & Fred Lippman Community Center	-	-	-	15,000			15,000	15,000
Stan Goldman Park Proj	167,120	-	-	-	-	-	167,120	-
State Grant - DEP	-	-	-	-	-	-	-	-
Street Banners	-	-	-	-	-	-	-	50,000
Street Resurfacing	1,093,239	-	-	-	-	-	1,093,239	-
Taft St at SR7 west bound right turn lane (ROW acquisition) traffic signal mods	-	-	150,000	50,000	1,200,000	-	1,400,000	-
Tidal Flooding Living Shorelines Replacement-2500LF-2021 Survey	-	125,000	400,000	-	-	8,000,000	8,525,000	-
Tidal Flooding Seawall Repairs, Replacement-3000LF-2021	-	-	1,200,000	-	-	22,500,000	23,700,000	450,000
Traffic Mast Arms - Hlwd Blvd	-	150,000	120,000	-	-	-	270,000	-
Transportation and Mobility Projects	140,000	-	-	-	-	-	140,000	-
Transportation Improvements	100,000	-	-	-	-	-	100,000	-

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**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Tree Replacement Project	181,482	35,000	-	-	-	-	216,482	-
Tyler Street Landscaping	40,625	-	-	-	-	-	40,625	-
Undergrounding of Utilities	88,000	-	-	-	-	-	88,000	-
US 1-CSLIP 2024-Sheridan to Pembroke	-	150,000	-	2,868,317	-	-	3,018,317	-
Us 441 Linear Park	299,905	-	-	-	-	-	299,905	-
Vehicle Replacement Plan: Fire Apparatus	-	-	1,174,065	1,292,068	1,292,068	1,103,378	4,861,579	1,055,269
Vehicle Replacement Plan: Rescue Units	-	-	869,855	768,768	470,795	740,723	2,850,141	714,407
Water Fountain Replacement- Citywide	-	-	70,000	70,000	70,000	70,000	280,000	70,000
Zinkil Park	-	-	-	-	-	-	-	40,000
<b>Total General Capital Projects</b>	<b>20,682,694</b>	<b>1,068,600</b>	<b>13,594,380</b>	<b>12,029,316</b>	<b>10,258,651</b>	<b>40,372,389</b>	<b>98,006,028</b>	<b>7,470,488</b>
<b>Gas Tax Projects</b>								
Alley Paving/Resurfacing	450,000	400,000	500,000	500,000	500,000	500,000	2,850,000	100,000
New Sidewalk Program	-	145,000	400,000	400,000	400,000	400,000	1,745,000	255,000
Street Resurfacing	1,101,070	600,000	1,000,000	1,000,000	1,000,000	1,000,000	5,701,070	400,000
ADA Ramps	50,000	-	-	-	-	-	50,000	-
Bridge Repairs	135,164	-	-	-	-	-	135,164	-
Hlwd Blvd Complete Streets	37,325	-	-	-	-	-	37,325	-
Railroad Crossings - Replacement and Maintenance	87,956	-	-	250,000	250,000	-	587,956	-
SR7 Mobility Hub	50,000	-	-	-	-	-	50,000	-
Streetscape Replacement Project	85,000	-	-	-	-	-	85,000	-
Surf Road Reconstruction	2,000	-	398,000	-	-	-	400,000	-
Traffic Mast Arms - Hlwd Blvd	136,040	-	-	-	-	-	136,040	-
Transportation and Mobility	250,000	-	-	-	-	-	250,000	-
<b>Total Gas Tax Projects</b>	<b>2,384,555</b>	<b>1,145,000</b>	<b>2,298,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>1,900,000</b>	<b>12,027,555</b>	<b>755,000</b>
<b>General Obligation Bond Projects</b>								
Art and Culture Center Multidisciplinary Arts Ed Center - GO Bond	2,467,646	-	-	-	-	-	2,467,646	-
ArtsPark Improvements - GO Bond	496,019	-	-	-	-	-	496,019	-
Bicentennial Park - GO Bond	18,276	-	-	-	-	-	18,276	-
Cathy & Bob Anderson Park - GO Bond	255,897	-	-	-	-	-	255,897	-
David Park - GO Bond	165	-	-	-	-	-	165	-

**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Dowdy Sports Field - GO Bond	2,500,255	-	-	-	-	-	2,500,255	-
FEC Corridor Safety and Landscaping Enhancements - GO Bond	1,859,660	-	-	-	-	-	1,859,660	-
Fire Equipment - GO Bond	1,090,472	-	-	-	-	-	1,090,472	-
Former Armory Building Renovation - GO Bond	2,411,274	-	-	-	-	-	2,411,274	-
Former Sunset Golf Course Park Conversion - GO Bond	11,902,250	-	-	-	-	-	11,902,250	-
Gateway and Neighborhood Monument Signs - GO Bond	897,450	-	-	-	-	-	897,450	-
Holland Park/Sailors Point - GO Bond	697,619	-	-	-	-	-	697,619	-
Hollywood West Sports Park - GO Bond	1,102,842	-	-	-	-	-	1,102,842	-
HWD BCH Golf Course Clubhouse/Community Center and Perimeter Park - GO Bond	12,798,726	-	-	-	-	-	12,798,726	-
Jefferson Park - GO Bond	225,966	-	-	-	-	-	225,966	-
Joe DiMaggio Park - GO Bond	44,700	-	-	-	-	-	44,700	-
John B. Kooser Park - GO Bond	79,676	-	-	-	-	-	79,676	-
John Williams Park - GO Bond	360,868	-	-	-	-	-	360,868	-
Montella Park - GO Bond	324,019	-	-	-	-	-	324,019	-
Neighborhood Sound Walls - GO Bond	1,011,448	-	-	-	-	-	1,011,448	-
New Police Headquarters - GO Bond	7,614,951	-	64,802,590	-	-	-	72,417,541	-
Orangebrook Golf & Country Club Revitalization - GO Bond	3,000,000	-	21,789,613	-	-	-	24,789,613	-
Poinciana Park - GO Bond	261,793	-	-	-	-	-	261,793	-
Rotary Park - GO Bond	910,972	-	-	-	-	-	910,972	-
Tidal Flooding Mitigation and Sea Walls - GO Bond	6,724,855	-	7,361,065	-	-	-	14,085,920	-
Traffic Calming & Control - Various locations - GO Bond	2,176,008	-	-	-	-	-	2,176,008	-
Undergrounding of Utilities North Beach - GO Bond	2,696,748	-	-	-	-	-	2,696,748	-
Veterans/Sal Oliveri Park - GO Bond	149,948	-	-	-	-	-	149,948	-
Washington Park - GO Bond	41,710	-	-	-	-	-	41,710	-
Zinkil Park - GO Bond	604,688	-	-	-	-	-	604,688	-
<b>Total GOB Projects</b>	<b>64,726,900</b>	<b>-</b>	<b>93,953,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,680,168</b>	<b>-</b>
<b>Water/Sewer Projects</b>								
4 LOG	99,958	-	-	-	-	-	99,958	-



**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Aeration Building Pump Station	3,125	-	-	-	-	-	3,125	-
Capital Contingency	2,320,276	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,320,276	-
Clarifiers Rehab	19,475,079	-	-	-	-	-	19,475,079	-
Collection System	38,489	-	-	-	-	-	38,489	-
Consulting for City Wide Sewer Projects	295,448	1,200,000	1,200,000	700,000	200,000	200,000	3,795,448	-
Consulting for City Wide Water Projects	184,375	750,000	750,000	100,000	100,000	100,000	1,984,375	-
CWSW 441 Corridor	-	-	-	-	-	25,000,000	25,000,000	-
Deep Injection Wells	23,866,307	-	-	-	-	-	23,866,307	-
Deep Injection Wells No. 3 & No. 4 Phase 2	-	-	60,000,000	-	-	-	60,000,000	-
Development Collection System	128,294	-	-	-	-	-	128,294	-
Elevated West Tank Rehabilitation	-	-	750,000	-	-	-	750,000	-
FEMA-Hazard Mitigation	22,871	-	-	-	-	-	22,871	-
Force Main Condition Assessment	13,000	-	-	-	-	-	13,000	-
GIS Database	11,259	-	-	-	-	-	11,259	-
Grit Removal and Rehabilitation of Oxygenation Trains	-	-	2,500,000	2,500,000	-	-	5,000,000	-
High Service Pump	3,598,283	-	-	-	-	-	3,598,283	-
High Srv Pump Facility	-	-	-	-	-	-	-	-
Inflow Infiltration Reduction	2,608,841	-	-	-	-	-	2,608,841	-
Injection Wells	377,830	-	-	-	-	-	377,830	-
Isolation Valve Sewer System	383,188	-	-	-	-	-	383,188	-
Lab Modifications	229,832	-	-	-	-	-	229,832	-
Large User Meter	8,291,842	-	-	-	-	-	8,291,842	-
Large User Meter Improvements	-	50,000	50,000	50,000	50,000	-	200,000	-
Lift Station Upgrade Program	14,779,091	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	29,279,091	-
Lime Slakers Feed	440,061	-	-	-	-	-	440,061	-
Limited City Wide Sewer Expansion	5,281,747	2,500,000	-	-	-	-	7,781,747	-
LIMS	122,542	-	-	-	-	-	122,542	-
Maintenance at Underground Utilities Compound	-	50,000	50,000	50,000	50,000	-	200,000	-
Maintenance Lift Station	-	550,000	550,000	550,000	550,000	550,000	2,750,000	-
MMIS-Cityworks	183,653	300,000	100,000	100,000	100,000	-	783,653	-
MS Feed Pump Upgrades	508,615	-	-	-	-	-	508,615	-
New Main Control Building at SRWWTP	-	-	500,000	1,000,000	-	-	1,500,000	-

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**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Oxygenation Flow Distribution Box	1,009,000	-	-	-	-	-	1,009,000	-
Permitting Activity	23,500						23,500	-
Rehab Of Lime Softening Plant	1,000,000	-	-	-	-	-	1,000,000	-
Rehabilitating Blend Tank	-	-	-	-	-	1,300,000	1,300,000	-
Relocation of Miramar Large User Flowmeter	-	500,000	-	-	-	-	500,000	-
Replacement of Advanced Metering Infrastructure Citywide	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	-
Replacement of Pumps in Secondary HSP Station	-	2,000,000	-	-	-	-	2,000,000	-
Reprogramming of Cryogenic Plant Control Software	-	300,000	-	-	-	-	300,000	-
Resuse System Expansion	154,266	-	-	-	-	-	154,266	-
Return Activated Sludge Pump Reuse	1,658,607	-	-	-	-	-	1,658,607	-
Salt Water Intrusion	229,190	-	-	-	-	-	229,190	-
Scada Improvement	157,174	-	-	-	-	-	157,174	-
Sewer System Isolatino Valves	233,948	-	-	-	-	-	233,948	-
Small Sewer Projects	50,000	-	-	-	-	-	50,000	-
South Electric Service Center Improvements	93,460	-	-	-	-	-	93,460	-
Sewer System Infrastructure	-	-	3,000,000	-	-	-	3,000,000	-
SRWWTP Influent Pump Station VFD	-	-	-	-	-	-	-	-
Switchgear Recalibration and Cleaning	-	700,000	-	-	-	-	700,000	-
Switchgear Cleaning, Recalibrating & Testing at Waste Water Treatment Plant	144,687						144,687	-
Switchgear Cleaning, Recalibrating & Testing at Water Treatment Plant	-	75,000	-	-	75,000	-	150,000	-
Switchgear Cleaning, Recalibrating & Testing at Water Treatment Plant	-	75,000	-	-	75,000	-	150,000	-
Underground Facility Maintenance	-	-	-	-	-	-	37,749	-
Utility Billing	37,749	-	-	-	-	-	37,749	-
Utility Control System Upgrade	514,705	-	-	-	-	-	514,705	-
Utility Replacement Putject	3,000	-	-	-	-	-	3,000	-
Water Conservation	22,560	-	-	-	-	-	22,560	-
Water Distribution Upgrade	729,523	1,000,000	300,000	300,000	300,000	300,000	2,929,523	-
Water Main Replacement Program	223,166	-	-	-	-	-	223,166	-
	4,485	-	-	-	-	-	4,485	-
	15,016,281	1,500,000	5,200,000	5,092,500	-	-	26,808,781	-

**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Water Main Replacement Program Hlwd Blvd & Sheridan St N. 31St Ave N. 35Th	-	-	8,268,750	-	-	-	8,268,750	-
Water Main Replacement Program Taft St To Sherdian St 26 Ave To I-95	-	-	7,035,000	-	-	-	7,035,000	-
Water Meter Replacement	-	400,000	400,000	400,000	400,000	-	1,600,000	-
Water Treatment Repairs	-	200,000	275,000	200,000	200,000	200,000	1,075,000	-
Water Use	266,065	-	-	-	-	-	266,065	-
Watermain Replacement Phase I - Boulevard Heights	-	16,200,000	-	-	-	-	16,200,000	-
Watermain Replacement Phase II - Boulevard Heights	-	7,740,200	-	-	-	-	7,740,200	-
WMRP Hlwd Blvd & Sheridan St N. 31St Ave N. 35Th	-	-	-	-	8,925,000	-	8,925,000	-
WMRP Hlwd Blvd to Taft St btwn SR 7 and Tpke	-	-	-	-	-	10,675,000	10,675,000	-
<b>Total Water/Sewer Projects</b>	<b>104,835,372</b>	<b>42,590,200</b>	<b>97,928,750</b>	<b>18,042,500</b>	<b>18,025,000</b>	<b>45,325,000</b>	<b>326,746,822</b>	<b>-</b>
<b>Stormwater Projects</b>							<b>-</b>	
Capital Contingency	11,000	-	-	-	-	-	11,000	-
City Wide Stormwater Improvements	240,861	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,240,861	-
Integrated Flood Map	382,824	-	-	-	-	-	382,824	-
Small Drainage Projects	1,103,993	50,000	50,000	50,000	50,000	50,000	1,353,993	-
Sewer System Infrastructure	2,197,411	-	-	-	-	-	2,197,411	-
Stormwater - Pump Station	2,500	-	-	-	-	-	2,500	-
Stormwater Infrastructure Program	673,101	400,000	400,000	1,400,000	1,400,000	1,400,000	5,673,101	-
Stormwater Master Plan	-	1,000,000	1,000,000	-	-	-	2,000,000	-
Stormwater NPDES Program	27,521	35,000	35,000	35,000	35,000	35,000	202,521	-
<b>Total Stormwater Projects</b>	<b>4,639,213</b>	<b>2,485,000</b>	<b>2,485,000</b>	<b>2,485,000</b>	<b>2,485,000</b>	<b>2,485,000</b>	<b>17,064,213</b>	<b>-</b>
<b>Parking Projects</b>								
ADA Parking Ramps	-	-	-	-	-	-	-	-
Garfield Garage Lighting	-	-	-	-	-	-	-	-
Garfield Garage Structural Repairs	-	-	-	-	-	-	-	-
Nebraska Garage	-	-	-	-	-	-	-	-
Nebraska Garage - Meters, Parking Guidance System & CCTV	-	-	-	-	-	-	-	-
Parking Garage Elevators	-	-	-	-	-	-	-	-

**Exhibit A**  
**City of Hollywood FY 2021 - 2025**  
**Capital Improvement Plan**

Project	Available Balances as of 9/15/2020	FY21	FY22	FY23	FY24	FY25	5 Year - CIP Total	Unfunded
Parking Garage Maint and Improvements	-	-	-	-	-	-	-	-
Parking Lot Improvements	-	-	-	-	-	-	-	-
Parking Management Software	-	-	-	-	-	-	-	-
Parking Meter Equipment	170,000	-	-	-	-	-	170,000	95,000
Radius Garage - Elevator Modernization	-	-	-	-	-	-	-	125,000
Radius Garage - Guidance System & CCTV	-	-	150,000	-	-	-	150,000	-
Radius Garage Repair	300,000	-	-	-	-	-	300,000	-
Van Buren Garage - Elevator Modernization	-	-	-	-	-	-	-	35,000
Van Buren Garage - Guidance System and CCTV	-	-	-	-	-	-	-	-
Van Buren Garage Structural Repairs	-	-	-	-	-	-	-	200,000
<b>Total Parking Projects</b>	<b>470,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>620,000</b>	<b>455,000</b>
<b>Vehicle and Equipment Replacement Projects</b>								
Administrative Vehicle for Fire Marshal	-	-	-	-	-	-	-	80,000
Computer Replacement Program	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
Distributed Switch Upgrades - Network Infrastructure	-	-	320,000	320,000	320,000	320,000	1,280,000	320,000
Phone System Replacement	-	-	240,000	240,000	240,000	240,000	960,000	240,000
Security Enhancements	-	-	160,000	160,000	160,000	160,000	640,000	160,000
Vehicles - Building	1,726	-	-	-	-	-	1,726	-
Vehicles - General Fleet	436,301	190,780	1,000,000	1,000,000	1,000,000	1,000,000	4,627,081	809,220
Vehicles - Parking	3,217	-	-	-	-	-	3,217	-
Vehicles - Police	978,558	-	3,500,000	3,500,000	3,500,000	3,500,000	14,978,558	3,500,000
Vehicles - Sanitation	110,500	-	-	-	-	-	110,500	-
Vehicles - Water & Sewer	250	-	-	-	-	-	250	-
Vehicles and Equipment - Fire	377,466	-	-	-	-	-	377,466	90,000
<b>Total Vehicle and Equipment Replacement Projects</b>	<b>1,908,017</b>	<b>440,780</b>	<b>5,470,000</b>	<b>5,470,000</b>	<b>5,470,000</b>	<b>5,470,000</b>	<b>24,228,797</b>	<b>5,199,220</b>
<b>Total Citywide</b>	<b>\$ 199,646,752</b>	<b>\$47,729,580</b>	<b>\$215,879,398</b>	<b>\$40,176,816</b>	<b>\$38,388,651</b>	<b>\$95,552,389</b>	<b>\$ 637,373,584</b>	<b>\$13,879,708</b>