

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities – continued

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Injection Well System Upgrades	-	725,972	-	-	-	725,972
Large Meter Replacement	596,699	-	-	-	-	596,699
Large User Meter Replacement	-	40,000	-	-	-	40,000
Lift Stations						
Conversion/Upgrades	-	1,000,000	1,000,000	-	2,000,000	4,000,000
Lime Slakers and Lime Feed System (4 Units) Replacement	-	1,748,363	-	-	-	1,748,363
Maintenance - Lift Stations	57,757	50,000	50,000	50,000	50,000	257,757
Maintenance - Wastewater Treatment Plant	200,000	200,000	200,000	200,000	200,000	1,000,000
Maintenance - Water Treatment Plant	200,000	150,000	150,000	150,000	150,000	800,000
Mechanical Integrity Test for Injection Wells	-	-	-	100,000	-	100,000
Oxygenation Trains Nos. 1-5 Rehab & 42" Influent CIP Liner	-	-	115,927	1,074,647	-	1,190,574
Painting and Restoration of the Water Treatment Plant Facilities	-	-	-	2,318,548	-	2,318,548
Permitting Activities - WTP	-	-	-	-	25,000	25,000
Permitting Activities - WWTP	-	-	-	-	25,000	25,000
Pump Station E-07 Pumps Replacement	-	595,318	3,474,671	-	-	4,069,989
Pump Station N-02 Pumps Replacement	-	73,213	428,819	-	-	502,032
Pump Station N-04 Pumps, Force Main and Gravity Piping Replacement	-	94,903	1,205,589	-	-	1,300,492
Repair, Replacement and/or Expand Reuse Facilities	114,340	72,666	-	-	-	187,006
Reuse System Infrastructure Expansion	700,000	2,000,000	-	-	-	2,700,000
Scrubber System Expansion	1,800,000	-	-	-	-	1,800,000
Small Sewer Infrastructure	-	109,273	-	-	-	109,273
Small Water Main Projects	100,000	50,000	50,000	50,000	50,000	300,000
St Rd 7 Corridor Sewer Main	4,070,000	-	-	-	-	4,070,000
St Rd 7 Corridor Water Service	2,200,000	-	-	-	-	2,200,000

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities – continued

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Switchgear Cleaning, Recalibrating & Testing - WTP	-	75,000	-	-	75,000	150,000
Switchgear Cleaning, Recalibrating & Testing - WWTP	-	75,000	-	-	75,000	150,000
Upgrades to High Service Pumps and Associated Valves	-	-	-	463,710	3,820,967	4,284,677
Utility Billing Transition	2,000,000	-	-	-	-	2,000,000
Water Conservation Phase II	69,158	-	-	-	-	69,158
Water Conservation Phase III	211,707	218,545	-	-	-	430,252
Water Distribution Upgrades at the North End of A1A	1,130,063	-	-	-	-	1,130,063
Water Main Replacement Program (Level 2)	10,000,000	10,000,000	6,000,000	3,000,000	-	29,000,000
Water Main Replacement Program (Level 2)	1,000,000	10,000,000	10,000,000	-	-	21,000,000
Water Main Replacement Program (Level 2)	1,000,000	10,000,000	10,000,000	-	-	21,000,000
Water Main Replacement Program (Level 3)	-	-	-	-	9,000,000	9,000,000
Water Main Replacement Program (Level 3)	-	4,162,410	4,593,875	9,000,000	9,000,000	26,756,285
Subtotal Public Utilities	34,055,834	48,489,675	44,730,865	25,870,100	32,190,967	185,337,441
Total Public Utilities	34,190,834	48,624,675	45,365,865	27,005,100	35,325,967	190,512,441

CIP Projects – Public Works

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Gas Tax Fund						
Railroad Crossing Maintenance - FEC & CSX	50,000	-	50,000	-	50,000	150,000
Transportation Improvements	-	50,000	-	50,000	-	100,000
Subtotal Public Works	50,000	50,000	50,000	50,000	50,000	250,000

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Works- continued

Project Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General Fund						
50/50 Sidewalk Program	140,000	50,000	50,000	50,000	50,000	340,000
Bridge Repairs	-	-	-	180,000	-	180,000
City Hall Chiller Replacement	25,000	325,000	-	-	-	350,000
City Hall Cooling Tower Renovations	50,000	-	-	-	-	50,000
City Hall Exterior Enhancements	50,000	-	-	-	-	50,000
City Hall Parking Expansion to SE Quadrant	-	-	500,000	500,000	-	1,000,000
City wide Duct Cleaning	70,000	60,000	-	-	-	130,000
City Wide Exterior Painting	70,000	-	49,000	50,000	100,000	269,000
City Wide Interior Painting	35,000	40,000	40,000	40,000	100,000	255,000
Garden Club Building Restoration	150,000	-	-	-	-	150,000
HVAC Heat Pump Replacement at HBCC	70,000	-	-	-	-	70,000
Rewiring Street Lighting Circuitry on Harrison Street East	140,000	-	-	-	-	140,000
Roof Replacement Program	270,000	-	250,000	140,000	300,000	960,000
Sidewalk Replacement at City-owned Facilities	-	25,000	30,000	30,000	30,000	115,000
Street Resurfacing	750,000	750,000	1,000,000	750,000	750,000	4,000,000
Turtle Lighting	200,000	400,000	-	-	-	600,000
US441 Linear Park Enhancement Project	-	275,000	225,000	150,000	-	650,000
Subtotal Public Works	2,020,000	1,925,000	2,144,000	1,890,000	1,330,000	9,309,000
Sanitation						
Alley Resurfacing Program	500,000	-	-	-	-	500,000
Subtotal Public Works	500,000	-	-	-	-	500,000
Total Public Works	2,570,000	1,975,000	2,194,000	1,940,000	1,380,000	10,059,000

City of Hollywood Marine Waterway Master Plan Community Prioritization of Projects

Project Name	Community Support Level
City Wide Project: Improve Storm Drainage/Flood Control/ Pollution Control	89
City Wide Project: Seawalls	67
Residential Lakes: Dredging Strategy	63
Residential Lakes:North Lake Marine Improvements (Option A)	54
Intracoastal Waterway- Docking and Mooring Coves	46
Holland Park Improvements	32
Rotary Park	30
Residential Lakes- Neighborhod Paths (Option A)	29
Barrier Island- Street Improvements and Beach Connectivity : Linear Park East Side of ICW	26
Anne Kolb Recreation and Eco Tourism: Access to Natural Amenities	25
Day Docking and Beach Connectivity: ICW Day Use Docks (County Park)	14
Barrier Island- Street Improvements and Beach Connectivity : Pedestrian Bridge Connection	8
City Wide Project: Additional Waterway Improvements (Bridge Gateways)	6
City Wide Project: Additional Waterway Improvements (Water Taxi)	5
Day Docking and Beach Connectivity: Pump Stations	2
Barrier Island- Street Improvements and Beach Connectivity : Broadwalk/A1A Pedestrian Connector and Harry Berry Park	1

***NOTE: Projects titled Residential Lakes- Neighborhod Paths (Option B) and Residential Lakes: North Lake Marine Improvements (Option B) received less support than their Option A counterparts and will be removed from final project list in the Marine Waterway Master Plan.*

IMPROVE STORM DRAINAGE/FLOOD CONTROL/POLLUTION CONTROL

Description: City-Wide, the lakes and waterways present several environmental issues dealing mainly with the storm water run-off and flooding. The following recommendations will help to reduce the flooding within the neighborhoods and surrounding waterways.

1. The City should install/implement back-flow preventers on outfalls to control the water entering at higher tides.
2. Explore the use of sand traps and filter stations at the outfalls along the waterways to eliminate the silt and toxic pollutants entering the water through storm water run-off. The silt from the run-off creates an unsuitable substrate for the propagation of seagrasses and brings with it pollutants which accumulate to unsafe levels due to poor flushing. Pump stations at the marina (as mentioned above) and golf courses should be carefully designed to include these improvements.

Justification: Reduce the amount of residential flooding, hazard to traffic (flooding). Reduces the need for future dredging, removes contaminants associated with storm water run-off (sand trap).

Works: Install pollution retardant catch basins or other filtration systems. Install backflow preventers.

Related Works: Upland landscaping, etc.

Management: Control operation regulations and control, City of Hollywood, SFWMD.

Cost/Funding: Intermediate, additional funding research required.

City Decision-Making Control: High (Permitting and Construction on City-Owned properties).

Complexity: Intermediate

Importance: Intermediate

Priority: Low before proposed dredging, intermediate to high after proposed dredging is pursued.

PROJECT SELECTION:

89



SEAWALLS

Recommendations: A comprehensive seawall survey/assessment is recommended to assess and develop mechanisms to improve/repair all City owned seawalls as needed. Where seawalls are found to be failing, improvements made should take into account sea level rise and be constructed to a suitable elevation.

Justification: Prevention of flooding, protect adjacent seawalls.

Works: There are many solutions to damaged seawalls and the costs vary by need and site.

Related works: Upland public access, waterfront park, landscaping, etc., depending on the site.

Management: Operation regulations and control, City of Hollywood.

Cost / funding: Intermediate/high. FUND funding may be available. Consider 50/50 split of expenses between residents and City for residential seawall ownership areas - tax zone assessment may be necessary. Seawalls within City ownership to be directly funded by City/potential grants.

City decision-making control: High/intermediate depending on permitting.

Complexity: Intermediate

Importance: Intermediate

Priority: Intermediate

PROJECT SELECTION:

607



DREDGING STRATEGY:

Description: Dredge residential channel near shoreline.

Justification: Preserve and enhance the ability to dock boats along residential seawalls.

Works: Dredging and associated permit/implementation strategy.

Related works: Disposition of dredged fill, potential mitigation, potential aquatic planting to cleanse storm water and mitigate wave action.

Management: City engineering in cooperation with ACOE.

Cost / Funding: High cost, potential to share between City and homeowners by way of assessments (permitting and construction on city-owned properties).

City Decision-Making Control: Intermediate-subject to ACOE.

Complexity: Intermediate

Importance: Intermediate

Priority: Intermediate

PROJECT SELECTION:	603
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NORTH LAKE MARINE IMPROVEMENTS: OPTION A

Description: Navigation improvements to North Lake, including: dredging of shoals, modernization of City Marina, sea level rise adaptation, run-off control improvements and potential environmental restoration.

Justification: Strong viable and sustainable plan for boating infrastructure, valuable City asset, marina modernization may support other improvements, resident's request for dredging, resident's request for trailer traffic reduction, flooding problems during high tide, uncontrolled run-off discharges, FEMA remapping and insurance cost increases, etc.

Works: multiple related improvements:

- Marina Redevelopment (similar slip count, larger vessels, similar footprint, modern standards)
- Lake Dredging (zoning for marina access / sailing school / residential dock access)
- Stormwater Discharge Improvements (possibly seaward of seawall)
- Sailing School Improvements
- Shoreline Improvements with Habitat Restoration (may be used to address seawall maintenance problems)

Related Works: Upland waterfront park / landscaping, signage to redirect trailer traffic through Hollywood Blvd., etc. Environmental mitigation and design elements may affect permitting and cost.

Management: Marina and trailer parking regulations and control through City Marina manager.

Cost / Funding: High cost. FIND and Broward Co. Improvement funding available for public use boating infrastructure (marina docks and dredging) City CIP.

City Decision-Making Control: High (permitting and construction on City-owned properties)

Complexity: High - close coordination with residents and existing clubs, potential high cost and permitting challenges may require innovative approaches (SEPA)

Importance: High

Priority: Intermediate

PROJECT SELECTION:	5A
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ICW COVES

Description: Transient dockage and / or mooring field in the coves north and south sides of Sheridan St. On the east side of the ICW. Removal and replacement of invasive species with native planting.

Justification: Strong demand for boating infrastructure, connectivity ICW-beach.

Works: Dockage / managed mooring field; day use docks

Related works: Coordinate access, etc.

Management: Coordination with Broward Co., Potentially managed through the city marina

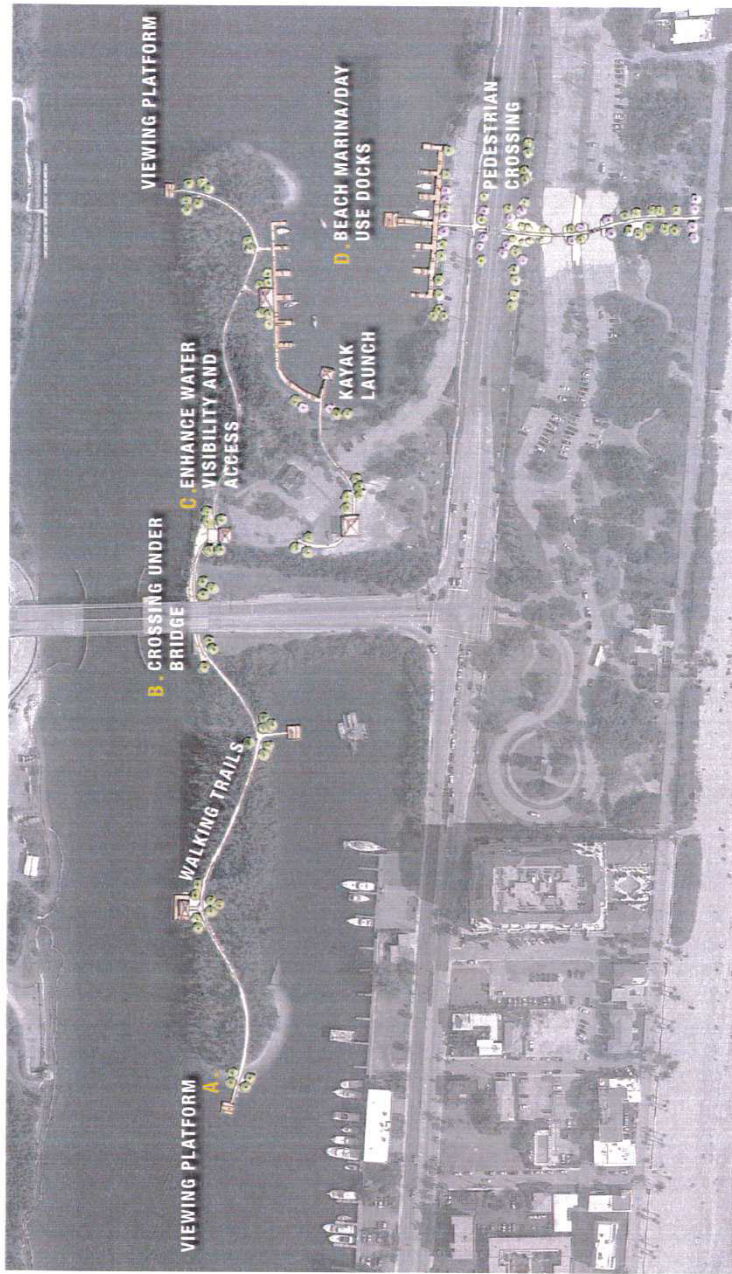
Cost / Funding: intermediate cost. FIND and Broward Co. Improvement funding available for boating infrastructure. Work with FDOT, County, and City to establish equitable cost sharing.

City Decision-Making Control: Intermediate (requires coordination with county).

Complexity: Intermediate (requires coordination with county) and seagrass issues.

Importance: Intermediate

Priority: Intermediate



PROJECT SELECTION:	46
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HOLLAND PARK

Description: Property improvements to expand areas for non-motorized uses, waterfront park and landscaping, and environmental restoration.

Justification: Strong demand for boating infrastructure, valuable city asset with limited present use, active base for non-motorized uses, synergies with city marina and west lake, resident's request for trailer traffic reduction, etc.

Works: Multiple Related Improvements:

- Expansion space for various non-motorized uses
- Trailer boat parking
- Shoreline improvements with habitat restoration

Related Works: Upland public access, waterfront park / landscaping.

Management: Motorized boating operation regulations and control through parks and recreation department.

Cost / funding: Intermediate cost. FIND and Broward Co. Improvement funding available for boating infrastructure.

City Decision-Making Control: High (permitting and construction on city-owned properties).

Complexity: Intermediate (close coordination with residents and existing clubs, minimize boat trailer traffic, balance motorized and non-motorized uses, discourage tourist traffic).

Importance: High

Priority: Intermediate

PROJECT SELECTION:
32



ROTARY PARK

Description: Improvements to the boat ramp and day use dockage at rotary park should be addressed. Parking for trailers needs improvement. Evaluate the potential for day use docks adjacent to the boat ramp. Improvements should also be made to allow better views of the water.

Justification: Access and revitalization

Works: Retrofit boat ramp to include stable dockage without utilities (day use dockage) along the shoreline, vegetation removal/trimming

Related Works: Upland public access, waterfront park, landscaping, etc.

Management: Operation regulations and control, City of Hollywood

Cost./ Funding: Relatively low cost. FIND and Broward Co. Improvement funding available.

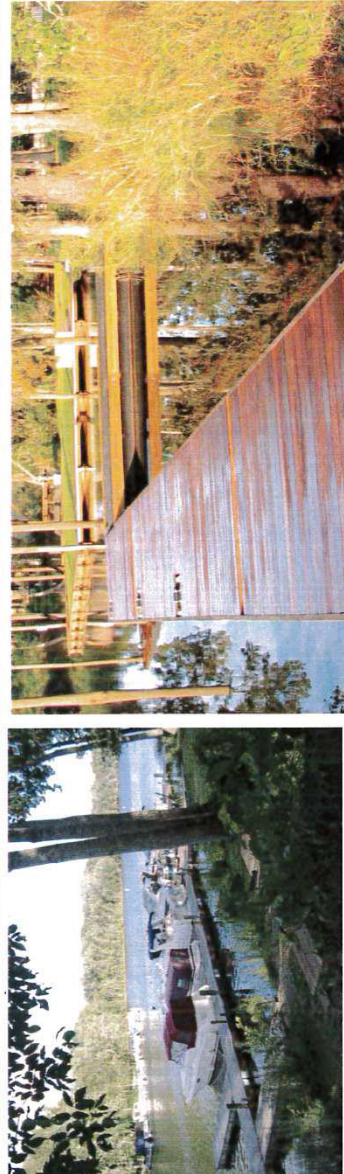
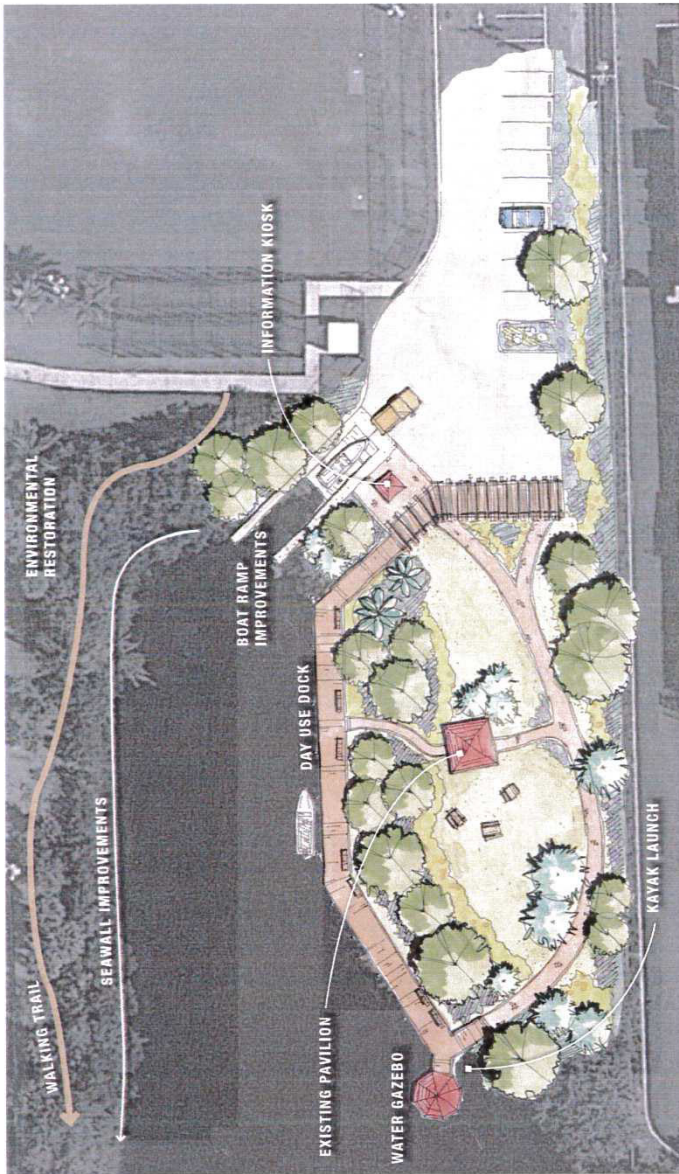
City Decision-Making Control: High (permitting and construction on City-owned properties).

Complexity: Intermediate

Importance: Intermediate

Priority: Low

PROJECT SELECTION:
30



RESIDENTIAL LAKES: OPTION A

Description: Linear parks at West ends of North and South Lake, with options of expressing a range of features.

Justification: To increase visual and physical access to the water and improve the visual quality of these unique lake edges

Works: Option 1 includes landside improvements with meandering paths, benches, road intersection treatment, pedestrian level lighting, and enhanced landscape.

Related Works: Reconstruct storm water outfalls to incorporate pollution control devices and backflow preventers.

Management: City public works/parks and recreation.

Cost / Funding: Low to intermediate cost. Potential FIND grant funding as the planned improvements increase public access to the water.

City Decision-Making Control: High

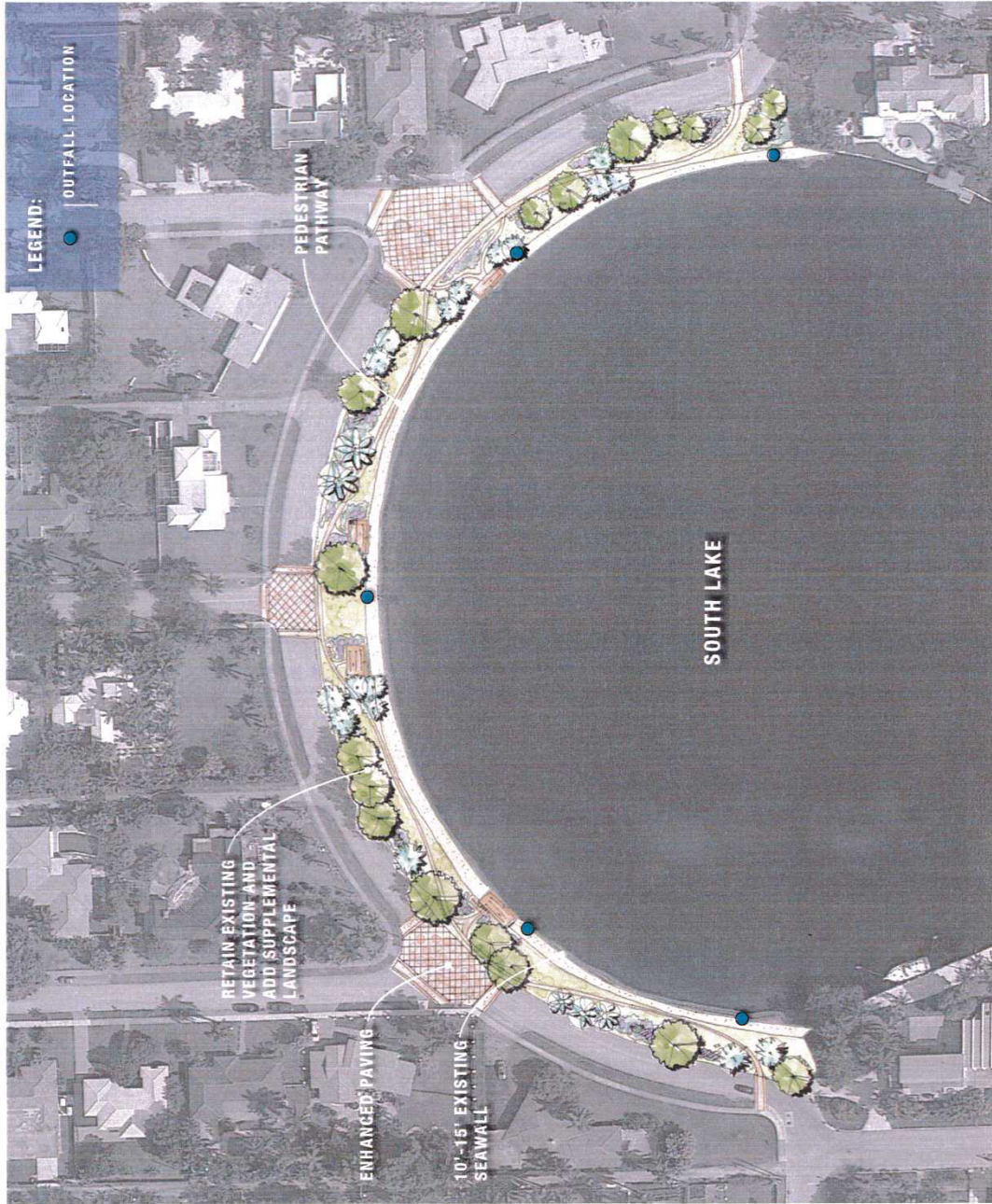
Complexity: Low to intermediate

Importance: High

Priority: Intermediate to high. This option is a relatively simple project as it does not involve permitting of over-water structures.

PROJECT SELECTION:

29





LINEAR PARK - EAST SIDE OF ICW

Description: Create continuous pedestrian/bike public access along east side of ICW north and south of Hollywood Blvd.

Justification: Portions of ICW frontage are not visible or accessible by the public in a primary view corridor.

Works: Reconfiguration of parking areas under bridge ramps to create water front walking paths; enhanced walking paths south of Hollywood Blvd; pursuit of water front promenade adjacent to private property to the north.

Related Works: Short term-- secure and screen beach maintenance equipment; long term-- relocate. Project displaces small parking areas in favor of pedestrian space.

Management: City engineering, public works
Cost / Funding: Low to intermediate cost. As this concept increases public access to the water it may be eligible for FIND grant.

City Decision-Making Control: Low to medium

Complexity: Low to media

Importance: High- physical improvements are not a difficult undertaking.

Priority: High

PROJECT SELECTION:
 26

ACCESS TO NATURAL AMENITIES

DESCRIPTION: Capitalize on natural amenities and recreational opportunities such as kayaking and paddle boarding. Focus on eco tourism.

JUSTIFICATION: Provides educational opportunities as the largest remaining mangrove ecosystem in the urban coastal zone from Miami to West Palm Beach.

WORKS: Increase pedestrian access with trails and crosswalks.

RELATED WORKS: Potential water taxi accessibility

MANAGEMENT: Operation regulations and control in coordination with county

COST / FUNDING: Low

CITY DECISION-MAKING CONTROL: Low (coordination with county)

COMPLEXITY: Low

IMPORTANCE: Low

PRIORITY: Low



PROJECT SELECTION:
25

ICW DAY USE DOCKS (COUNTY BEACH PARK)

Description: Consider reconfiguring the County-owned boardwalks along the east (beach) side of the ICW (Hollywood North Beach Park) to allow connection between ICW and beach by means of dockage for day use, drop-off, water taxi stops, etc.

Justification: Connectivity and revitalization

Works: Retrofit side-tie dockage without utilities (day use dockage) along the shoreline.

Related Works: Upland public access, pedestrian crosswalks, landscaping, etc. Reassessment of wake zones along ICW.

Management: Operation regulations and control in coordination with county

Cost / Funding: Relatively low cost. FIND and Broward Co. Improvement funding available.

City decision-making control: Low (coordination with county)

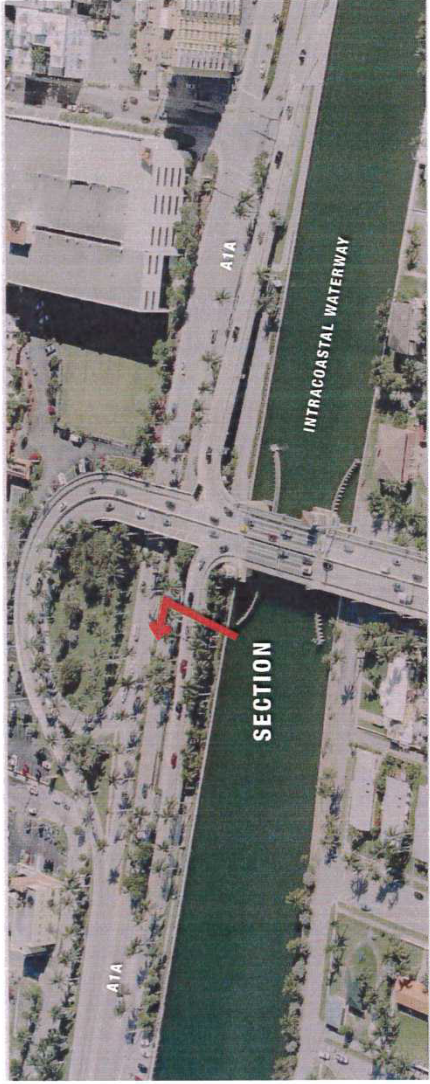
Complexity: Intermediate (coordination with county)

Importance: Intermediate

Priority: Intermediate

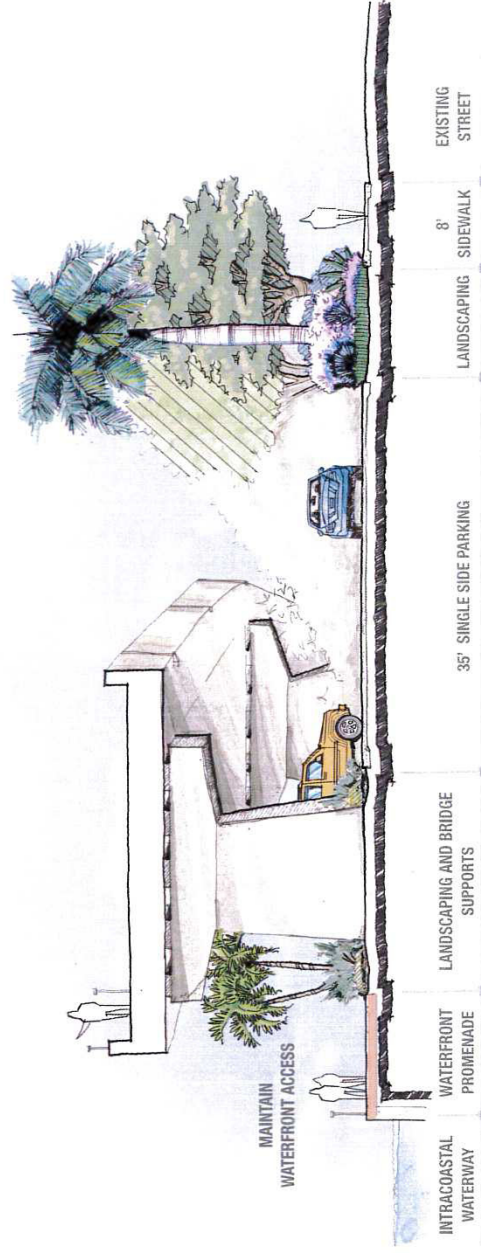
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SITE LOCATION

PEDESTRIAN BRIDGE CONNECTION
SCALE 1:5



F. BARRIER ISLAND-STREET IMPROVEMENTS AND BEACH CONNECTIVITY

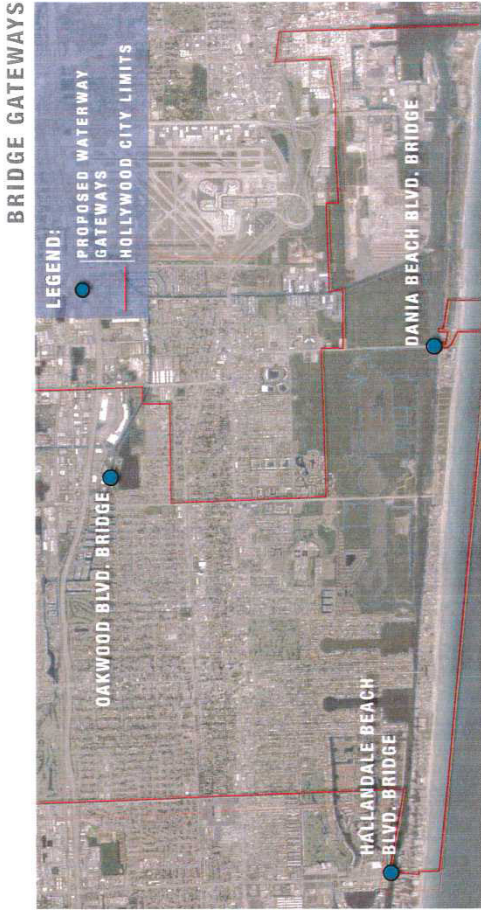
PROJECT SELECTION:	8
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ADDITIONAL WATERWAY IMPROVEMENTS (BRIDGE GATEWAYS)

Description: City identification elements on drawbridges.
Justification: Expand awareness and signature for the City of Hollywood.
Works: Applied graphics or painted identification elements to draw spans and/or piers.
Related Works: Overall City marketing strategy.
Management: City public works in coordination with FDOT and ACOE.

PROJECT SELECTION:
6

Cost / Funding: City's cost, potential to be a public art project.
City Decision-Making Control: Intermediate to low-subject to outside permitting entities with rigid standards.
Complexity: Intermediate
Importance: Intermediate
Priority: Intermediate



ADDITIONAL WATERWAY IMPROVEMENTS (WATER TAXI)

Description: Additional water taxi stops at Anne Kolb Nature Center and Margaritaville.
Justification: Improved waterway circulation along ICW.
Complexity: Low
Importance: Intermediate
Priority: Intermediate

PROJECT SELECTION:
5

