

Exhibit A - FY 2022-2026 Capital Improvement Plan

Project	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	5 Years Total Funding
General Capital Projects						
1925 American LaFrance Fire Engine	-	25,000	25,000	-	-	50,000
ADA Transition Plan	200,000	200,000	-	-	-	400,000
Artspark Improvements	-	350,000	-	-	-	350,000
Athletic Field Equipment	-	150,000	150,000	150,000	150,000	600,000
Beach Rescue Equipment	-	25,000	-	25,000	-	50,000
Beverly Park Sidewalks BMPO-CSLIP-FDOT LAP delivery	450,000	-	550,000	-	-	1,000,000
CCTV Phase 4 State Road 7 New	-	2,217,125	-	-	-	2,217,125
CCTV Phase 5 I 95 Corridor	-	540,000	1,204,375	-	-	1,744,375
CCTV Phase 6 Sheridan Street	-	1,178,750	-	-	-	1,178,750
CCTV Phase 7 Hollywood Blvd	-	-	1,128,750	-	-	1,128,750
Driftwood Stands and Fencing	125,000	-	-	-	-	125,000
Dunes - Addition	500,000	-	-	-	-	500,000
Emergency Traffic Control Lights at Fire Station 45 and 115	-	700,000	-	-	-	700,000
Exhaust fumes at Fire Stations	-	248,000	-	-	-	248,000
Exterior Painting	50,000	50,000	50,000	50,000	50,000	250,000
Fire Apparatus such as Fire Engines, Aerial Ladders, Hazardous Materials Unit and Command Vehicles	-	-	1,370,464	1,370,464	1,370,464	4,111,392
Fire Engine	-	685,587	-	-	685,587	1,371,174
Fuel Management System	-	45,000	-	-	-	45,000
Garage Ventilation - Fleet	-	140,000	-	-	-	140,000
Holiday Decorations	-	50,000	50,000	50,000	50,000	200,000
Hollywood Beach Heights and Hollywood Country Estates BMPO-CSLIP-FDOT LAP	358,600	-	459,000	-	-	817,600
Hollywood Beach Perimeter Park	-	400,000	-	400,000	-	800,000
HVAC Repairs and Replacement	75,000	250,000	250,000	250,000	250,000	1,075,000
Interior Improvements	-	85,000	-	85,000	-	170,000
Johnson St S side railroad pedestrian crossing and lighting BMPO-CSLIP-FDOT LAP	155,000	-	-	495,607	-	650,607
LIFE PAK's: EKG Machines/Defibrillator	-	1,260,230	-	-	-	1,260,230
Lucas Devices (CPR Machines)	-	300,000	-	-	-	300,000
Marina and Marine Waterway Master Plan Implementations	-	-	-	2,000,000	2,000,000	4,000,000
Mobile Data Terminals for emergency apparatus.	-	215,528	-	-	-	215,528
New Dog Parks	-	-	100,000	100,000	100,000	300,000
New Sports Courts	-	-	75,000	75,000	75,000	225,000
North 22nd Ave (Sheridan St to Stirling St) BMPO CSLIP-FDOT LAP	-	337,000	-	500,000	-	837,000
Outdoor sports court	110,000	70,000	70,000	70,000	70,000	390,000
Park Restroom Renovation	-	80,000	85,000	90,000	95,000	350,000
Parks Equipment	-	45,000	45,000	45,000	45,000	180,000
Pavilion replacement	-	150,000	25,000	25,000	25,000	225,000
PD Radio Tower Replacement	-	630,000	-	-	-	630,000
PD Records Mgmt System	-	500,000	-	-	-	500,000
Playground Replacement	150,000	600,000	600,000	600,000	600,000	2,550,000
Polk Street Marina Piers Structural Repairs	170,000	500,000	-	-	-	670,000

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Public Safety to Local Radio Bridge Repeater	-	150,000	-	-	-	150,000
Renewal and Replacement Projects - Parks	130,439	130,569	130,700	130,830	130,961	653,498
Renewal and Replacement Projects - Public Works	130,439	130,569	130,700	130,830	130,961	653,498
Replace and upgrade sport field lighting	-	600,000	600,000	600,000	600,000	2,400,000
Boggs East Press box	-	12,500	-	-	-	12,500
Rescue Unit	-	382,693	908,599	908,599	-	2,199,891
Roof Repairs and Replacement	100,000	450,000	450,000	450,000	450,000	1,900,000
Seawalls reconstruction North & South Lake Tidal Flooding- 3000 LF	-	450,000	-	-	12,000,000	12,450,000
Sheridan Park and Hollywood Acres BMPO CSLIP FDOT LAP	-	268,000	-	345,000	-	613,000
Sunset Park	-	400,000	-	400,000	-	800,000
Tidal Flooding Living Shorelines Replacement	-	270,000	-	-	2,750,000	3,020,000
Transportation and Mobility Projects	-	150,000	150,000	150,000	150,000	600,000
Tree Replacements	35,000	35,000	35,000	35,000	35,000	175,000
University Station Additional Garage Floors	-	2,800,000	-	-	-	2,800,000
Vehicle Lifts	-	50,000	-	-	-	50,000
Total General Capital Projects	2,739,477	18,306,551	8,642,587	9,531,330	21,812,973	61,032,918
Gas Tax Projects						
Alley Paving/Resurfacing	200,000	300,000	365,000	300,000	365,000	1,530,000
Sidewalk Replacement Program	130,000	-	130,000	-	130,000	390,000
Street Resurfacing	650,000	500,000	555,000	500,000	555,000	2,760,000
ADA Ramps	70,000	-	-	-	-	70,000
Total Gas Tax Projects	1,050,000	800,000	1,050,000	800,000	1,050,000	4,750,000
GOB Projects						
New Police Headquarters - GO Bond	-	64,802,590	-	-	-	64,802,590
Orangebrook Golf & Country Club	-	21,789,613	-	-	-	21,789,613
Tidal Flooding Mitigation and Sea Walls - GO Bond	-	7,361,065	-	-	-	7,361,065
Total GOB Projects	-	93,953,268	-	-	-	93,953,268
Water/Sewer Projects						
Spirators Structural Repairs	1,000,000	-	-	-	-	1,000,000
500KW Portable Generator WTP / Aeration Building	-	350,000	-	-	-	350,000
5133-North Central Watermain Replacement Phase 2	-	2,500,000	-	-	-	2,500,000
5134-North Central Watermain Replacement Phase 2	-	3,100,000	-	-	-	3,100,000
9815 OTFD Box Odor Control System	2,000,000	-	-	-	-	2,000,000
Clarifier Nos. 1-4 Rehabilitation	-	-	4,000,000	-	-	4,000,000
Consulting for City Wide Sewer Projects	400,000	375,000	375,000	375,000	375,000	1,900,000
Consulting for City Wide Water Projects	450,000	275,000	275,000	275,000	275,000	1,550,000
Continue Gravity System Condition Assessment & R/R (Level 2)	-	1,000,000	2,500,000	-	-	3,500,000
Deep Injection Wells No. 3 & No. 4 Phase 2	100,000,000	-	-	-	-	100,000,000
Dewatering Building Improvements	2,400,000	-	-	-	-	2,400,000

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Dewatering Polyblend Units and Piping	-	325,000	-	-	-	325,000
Elevated East Tank Rehabilitation	-	-	750,000	-	-	750,000
Elevated West Tank Rehabilitation (5140)	-	750,000	-	-	-	750,000
Emergency Response Plan for Hurricane/Electrical at WTP	150,000	-	-	-	-	150,000
Force Main Condition Assessment	600,000	-	-	-	-	600,000
Grit Removal and Rehabilitation of Oxygenation Trains	-	-	2,500,000	2,500,000	-	5,000,000
Hollywood Beach Utility Improvements Phase 1A (5106)	3,000,000	-	-	-	-	3,000,000
I&I Program	3,500,000	-	-	-	-	3,500,000
iFix SCADA Upgrade, RDS and Thinmanager Implementation	300,000	-	-	-	-	300,000
Implementation of 4-Log Virus Treatment of Ground Water at WTP	-	2,000,000	-	-	-	2,000,000
Implementation of Closed Circuit Television and Door Access Control	4,400,000	-	-	-	-	4,400,000
Influent Distribution Box Gate Replacement and Lining	-	275,000	-	-	-	275,000
Isolation Valve Sewer System	200,000	-	-	-	-	200,000
Large User Meters Evaluation and Improvements	500,000	-	-	-	-	500,000
Large User Meter Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Lift Station A-09 Force Main Replacement (20-8533)	-	500,000	-	-	-	500,000
Lift Station Upgrade Program	5,000,000	9,000,000	3,000,000	3,000,000	3,000,000	23,000,000
Lift Station Upgrade Program	-	6,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Maintenance Lift Station	550,000	550,000	550,000	550,000	550,000	2,750,000
Membrane Softening Train C Replacement (20-4238)	3,500,000	-	2,000,000	-	2,000,000	7,500,000
MMIS-Cityworks	275,000	100,000	100,000	-	-	475,000
New Main Control Building at SRWWTP	-	-	-	500,000	1,000,000	1,500,000
North Central Water Main Replacement 26th Avenue Phase I (16-5133)	1,500,000	-	-	-	-	1,500,000
Permitting Activities at Waste Water Treatment Plant Facility	-	-	25,000	-	-	25,000
Reclaim System Upgrade at WTP	1,200,000	-	-	-	-	1,200,000
Replacement of Membrane Softening Trains No. 1 - No.3	8,000,000	-	-	-	-	8,000,000
Reuse Compliance	-	3,000,000	3,000,000	7,000,000	-	13,000,000
Reuse Master Plan	300,000	-	-	-	-	300,000
RFQ-Emergency Contractors	2,000,000	-	-	-	-	2,000,000
Sewer Reserve Contingency	1,500,000	-	-	-	-	1,500,000
Sewer System Isolation Valves	-	-	-	2,000,000	2,000,000	4,000,000
Sludge Building Improvements	2,400,000	-	-	-	-	2,400,000
SRWWTP Fence Replacement	500,000	-	-	-	-	500,000
SRWWTP Space Improvements - Phase II	-	3,200,000	-	-	-	3,200,000
SRWWTP Space Planning and Improvements - Phase I	2,200,000	-	-	-	-	2,200,000
SRWWTP Warehouse Improvements	4,500,000	-	-	-	-	4,500,000
Steel Filters and Spiractors Evaluation (20-4255)	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Switchgears Cleaning, Recalibrating & Testing at Waste Water Treatment Plant	125,000	-	-	125,000	-	250,000
Switchgears Cleaning, Recalibrating & Testing at Water Treatment Plant	125,000	-	-	125,000	-	250,000
Taft Street ARVs	1,000,000	-	-	-	-	1,000,000
Upgrade 4 cells for Reuse Irrigation	-	300,000	-	-	-	300,000

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Upgrade and Recondition of Reuse Filters to ECO Wash	1,000,000	-	-	-	-	1,000,000
Upgrade and Replace Mixers for Aeration Train #4	-	240,285	-	-	-	240,285
VFD For Existing Injection Wells Pumps No. 1 and No. 2	-	500,000	-	-	-	500,000
Washington Industrial Park Utility Improvements - Phase 1	7,500,000	-	-	-	-	7,500,000
Waste Water Treatment Plant Repairs	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
Wastewater Master Plan (22-1335A)	1,805,000	-	-	-	-	1,805,000
Water Conservation Phase III	200,000	-	-	120,000	120,000	440,000
Water Distribution System Dedicated Sampling Stations	200,000	200,000	-	-	-	400,000
Water Main Replacement Program	500,000	-	-	-	-	500,000
Water Main Replacement Program	1,250,000	-	-	-	-	1,250,000
Water Main Replacement along Hollywood Blvd between US 1 & Dixie	300,000	-	-	-	-	300,000
Water Main Rri - Small Scope	-	-	50,000	-	-	50,000
Water Master Plan	550,000	-	-	-	-	550,000
Water Meter Replacement	400,000	400,000	400,000	400,000	400,000	2,000,000
Water Treatment Repairs	750,000	885,000	450,000	450,000	450,000	2,985,000
WTP Contingence funds	1,000,000	-	-	-	-	1,000,000
WTP Deep Injection Well Mechanical Integrity Test	200,000	-	-	-	-	200,000
WWTP Contingence funds	2,000,000	-	-	-	-	2,000,000
WWTP Injection Wells No. 1 and No. 2 Mechanical Integrity Test	500,000	-	-	-	-	500,000
WWTP Painting of Structures an Buildings	-	290,000	-	-	-	290,000
Total Water/Sewer Projects	172,580,000	39,165,285	26,025,000	23,470,000	16,220,000	277,460,285
Stormwater Projects						
Stormwater Master Plan Phase 2	2,628,057	-	-	-	-	2,628,057
North 26 Avenue from Taft Street to Sheridan Street	1,200,000	-	-	-	-	1,200,000
North 65 Avenue Improvements - Between Meade St and Franklin St	600,000	600,000	-	-	-	1,200,000
Citywide Alley Regrading Program	554,000	-	-	-	-	554,000
Emerald Hills Swale Restoration Program	415,000	-	-	-	-	415,000
AIA Stormwater Pump Station (by FDOT)	350,000	2,000,000	-	-	-	2,350,000
North 14th Court from Johnson Street to Grant Street	180,000	-	-	-	-	180,000
Lincoln Street Phase 2 at N 29 Ave intersection	166,000	-	-	-	-	166,000
Stormwater Pump Stations Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
South 15th Avenue Interceptor from Fletcher Street to Mayo Street	-	-	749,000	-	-	749,000
South 14th Ave Improvements from Rodman St to Adam St	-	-	957,000	-	-	957,000
Eco Grande - N 14 Ave from McKinley St to Taft St and new Outfall at Harding St	-	1,369,000	-	-	-	1,369,000
Hollywood Beach Golf Course - SW-06 Force Main and Drainage Wells	-	-	-	3,217,000	-	3,217,000
McKinley Street from N 76 Ave to N 73 Road	-	-	-	1,225,000	-	1,225,000
North 46 Avenue from West Park Road to Sheridan Street	-	-	1,032,000	-	-	1,032,000

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Project	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	5 Years Total Funding
North 26 Avenue from Scott St to Sherman Street	-	-	1,031,000	-	-	1,031,000
Oak Lake - Culvert across North 56 Avenue, near Douglas Street	-	-	132,000	-	-	132,000
North 70 Terrace and North 72 Avenue, between Mosley Street and Taft Street	-	-	344,000	-	-	344,000
SWMP Projects	-	-	3,000,000	3,000,000	2,000,000	8,000,000
Total Stormwater Projects	6,143,057	4,019,000	7,295,000	7,492,000	2,050,000	26,999,057
Parking Projects	-	-	-	-	-	-
Radius Garage Repairs	-	-	-	-	-	-
Nebraska Garage Improvement	-	-	-	-	-	-
Parking Meter Equipment	-	150,000	-	150,000	-	300,000
Parking Citation & Permit Management System	300,000	-	300,000	-	300,000	900,000
Garage Repairs and Improvements	850,000	850,000	850,000	850,000	850,000	4,250,000
Total Parking Projects	1,150,000	1,000,000	1,150,000	1,000,000	1,150,000	5,450,000
Major Equipment Replacement Projects	-	-	-	-	-	-
Body Worn Cameras	-	242,040	242,040	242,040	242,040	968,160
Citywide IT Equipment Rep	420,000	420,000	420,000	420,000	420,000	2,100,000
Police Equipment Replacement Vests, Helmets and Tasers	-	177,200	177,200	177,200	177,200	708,800
Police Laptop Lease - Phase 1	-	-	1,500,000	-	-	1,500,000
Public Safety Radio	-	690,000	690,000	690,000	690,000	2,760,000
Vehicles - Building	-	-	500,000	-	-	500,000
Vehicles - General Fleet	-	1,000,000	-	1,000,000	-	2,000,000
Vehicles - Parking	-	250,000	-	250,000	-	500,000
Vehicles - Parks	-	-	-	-	-	-
Vehicles - Police	2,980,000	3,500,000	3,500,000	3,500,000	3,500,000	16,980,000
Vehicles - Sanitation	-	-	-	-	-	-
Vehicles - Water & Sewer	1,076,800	-	-	-	-	1,076,800
Vehicles and Equipment - Fire	-	100,000	100,000	100,000	100,000	400,000
Total Major Equipment Replacement Projects	4,476,800	6,379,240	7,129,240	6,379,240	5,129,240	29,493,760
Total Citywide Projects	188,139,334	163,623,344	51,291,827	48,672,570	47,412,213	499,139,288