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	-

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
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

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
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	-

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
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
Total General Capital Projects	20,682,694	1,068,600	13,594,380	12,029,316	10,258,651	40,372,389	98,006,028	7,470,488
Gas Tax Projects							-	
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	-
								-
Total Gas Tax Projects	2,384,555	1,145,000	2,298,000	2,150,000	2,150,000	1,900,000	12,027,555	755,000
General Obligation Bond Projects								
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	-
Total GOB Projects	64,726,900	-	93,953,268	-	-	-	158,680,168	-
Water/Sewer Projects								
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
Aearation 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	-

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
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	1,658,607						1,658,607	-
Reuse	229,190	-	-	-	-	-	229,190	-
Salt Water Intrusion	157,174	-	-	-	-	-	157,174	-
Scada Improvement	233,948	-	-	-	-	-	233,948	-
Sewer System Isolatino Valves	50,000	-	-	-	-	-	50,000	-
Small Sewer Projects	93,460	-	-	-	-	-	93,460	-
South Electric Service Center Improvements	-	-	3,000,000	-	-	-	3,000,000	-
Sewer System Infrastructure	-	-	-	-	-	-	-	-
SRWWTP Influent Pump Station VFD	-	700,000	-	-	-	-	700,000	-
Switchgear Recalibration and Cleaning	144,687						144,687	-
Swithgear Cleaning, Recalibrating & Testing at Waste Water Treatment Plant	-	75,000	-	-	75,000	-	150,000	-
Swithgear Cleaning, Recalibrating & Testing at Water Treatment Plant	-	75,000	-	-	75,000	-	150,000	-
Underground Facility Maintenance	37,749	-	-	-	-	-	37,749	-
Utility Billing	514,705	-	-	-	-	-	514,705	-
Utility Control System Upgrade	3,000	-	-	-	-	-	3,000	-
Utility Replacement Putject	22,560	-	-	-	-	-	22,560	-
Waste Water Treatment Plant Repairs	729,523	1,000,000	300,000	300,000	300,000	300,000	2,929,523	-
Water Conservation	223,166	-	-	-	-	-	223,166	-
Water Distribution Upgrade	4,485	-	-	-	-	-	4,485	-
Water Main Replacement Program	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	-
Total Water/Sewer Projects	104,835,372	42,590,200	97,928,750	18,042,500	18,025,000	45,325,000	326,746,822	-
Stormwater Projects							-	
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	-
Total Stormwater Projects	4,639,213	2,485,000	2,485,000	2,485,000	2,485,000	2,485,000	17,064,213	-
							-	
Parking Projects								
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
Total Parking Projects	470,000	-	150,000	-	-	-	620,000	455,000
Vehicle and Equipment Replacement Projects								
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
Total Vehicle and Equipment Replacement Projects	1,908,017	440,780	5,470,000	5,470,000	5,470,000	5,470,000	24,228,797	5,199,220
Total Citywide	$ 199,646,752	$47,729,580	$215,879,398	$40,176,816	$38,388,651	$95,552,389	$ 637,373,584	$13,879,708