

RESOLUTION NO. R-2024-318

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FY 2025 THROUGH FY 2029 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025.

WHEREAS, the proposed Five-Year Capital Improvement Plan for Fiscal Years 2025 through 2029 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 2025 through 2029, attached as Exhibit "1," is adopted and approved.

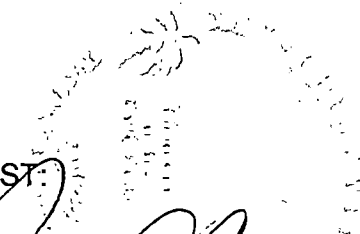
Section 3: That the portion of the CIP for the period beginning October 1, 2024 and ending September 30, 2025, is appropriated.

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

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FY 2025 THROUGH FY 2029 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025.

PASSED AND ADOPTED this 18 day of September, 2024.

ATTEST:



Patricia A. Cerny
PATRICIA A. CERNY, MMC
CITY CLERK

Josh Levy

JOSH LEVY, MAYOR

APPROVED AS TO FORM:

Douglas R. Gonzales

DOUGLAS R. GONZALES
CITY ATTORNEY

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FY 2025 - 2029 Capital Improvement Plan

Project	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25 - FY29 Total
General Capital Projects						
Annual ADA Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Bunker Gear Replacements	125,000	125,000	125,000	125,000	125,000	625,000
Citywide Grant Match	250,000	200,000	200,000	200,000	200,000	1,050,000
Dune Master Plan Implementation	250,000	200,000	200,000	200,000	200,000	1,050,000
Elevator Upgrades	-	150,000	150,000	150,000	150,000	600,000
HVAC	250,000	150,000	150,000	150,000	150,000	850,000
Parks Equipment and Machinery	400,000	100,000	100,000	100,000	100,000	800,000
Parks Facility Replacement / Renovations	250,000	250,000	250,000	250,000	250,000	1,250,000
Roof Repairs and Replacements	300,000	250,000	250,000	250,000	250,000	1,300,000
Small Capital Projects	500,000	175,000	175,000	175,000	175,000	1,200,000
Sports Field Lighting Replacement	250,000	450,000	450,000	450,000	450,000	2,050,000
Traffic Calming	250,000	200,000	200,000	200,000	200,000	1,050,000
Tree Canopy Expansion	50,000	-	-	-	-	50,000
Tree Replacement Program	35,000	35,000	35,000	35,000	35,000	175,000
Total General Capital Projects	2,960,000	2,335,000	2,335,000	2,335,000	2,335,000	12,300,000
Major Equipment Replacement Projects						
Beach Safety Equipment	50,000	50,000	50,000	50,000	50,000	250,000
EOC UPS replacements	200,000	-	-	-	-	200,000
Fire Engine Replacements	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Fire Rescue Units	600,000	600,000	600,000	600,000	600,000	3,000,000
Police Equipment	750,000	450,000	450,000	450,000	450,000	2,550,000
Total Major Equipment Replacement Projects	2,700,000	2,200,000	2,200,000	2,200,000	2,200,000	11,500,000
Gas Tax Projects						
ADA Right of Way Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Alley Resurfacing	-	500,000	500,000	500,000	500,000	2,000,000
FEC Rehabilitation	335,000	300,000	300,000	300,000	300,000	1,535,000
Intermediate Roadway Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
Mast Arms Repair/Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
Roadway Resurfacing	150,000	500,000	500,000	500,000	500,000	2,150,000
Sidewalk Installation/Replacement	-	100,000	100,000	100,000	100,000	400,000
Traffic Calming	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Gas Tax Projects	1,535,000	2,450,000	2,450,000	2,450,000	2,450,000	11,335,000
Water/Sewer Projects						
4 LOG Virus Treatment	8,000,000	-	-	-	-	8,000,000
Bar Screen Bypass	11,000,000	-	-	-	-	11,000,000
Clarifiers Polymer Dosing Package Replacement	100,000	300,000	-	-	-	400,000
Consulting Services - Water	600,000	300,000	300,000	-	300,000	1,500,000
Cryogenic Plant Upgrade / Study	375,000	-	8,000,000	-	-	8,375,000
Cyber Safety	-	100,000	-	-	-	100,000
E-1 Lift Station Replacement	400,000	-	3,500,000	-	-	3,900,000
E-6 Lift Station Replacement	500,000	-	5,000,000	-	-	5,500,000
Effluent System Upgrade	500,000	500,000	9,000,000	-	-	10,000,000
Electric actuator installation	70,000	-	-	-	-	70,000
Emergency Facilities	1,500,000	1,500,000	500,000	1,000,000	500,000	5,000,000
Emergency Lift Station	2,000,000	1,500,000	500,000	500,000	500,000	5,000,000
Engineering Support Services - ECSD Water	600,000	300,000	300,000	-	300,000	1,500,000
Facilities Improvements - Phase 1	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	21,500,000
General Consulting - Sewer Projects	800,000	400,000	400,000	-	400,000	2,000,000

FY 2025 - 2029 Capital Improvement Plan

Project	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25 - FY29 Total
Grant Application - Wastewater & Water	300,000	300,000	300,000	-	300,000	1,200,000
HS Effluent Isolation Valves Replacement	100,000	600,000	-	-	-	700,000
Implementation of Closed Circuit Television and Door Access Control	2,500,000	-	-	-	-	2,500,000
Inflow Infiltration Reduction	1,500,000	3,500,000	3,500,000	-	3,500,000	12,000,000
Influent Pump Station Rehabilitation	880,000	-	11,000,000	-	-	11,880,000
Johnson Street Utilities Relocation	300,000	2,000,000	-	-	-	2,300,000
Lead and Copper Rule Compliance	400,000	1,000,000	1,000,000	-	-	2,400,000
Lift Station A-09 Forcemain Replacement	2,500,000	2,100,000	-	-	-	4,600,000
Lift Station E-8 Generator	150,000	800,000	-	-	-	950,000
Lift Station E-9 Replacement	4,500,000	-	-	-	-	4,500,000
Lift Station N07 & N08 Upgrade	4,500,000	-	-	-	-	4,500,000
Membrane replacement at the Water Treatment Plant	3,150,000	-	-	-	-	3,150,000
On Call and Emergency Repair for Water and Sewer Pipes	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
PFAS Compliance	800,000	-	12,000,000	500,000	5,000,000	18,300,000
Replace Mudhouse Drum Filter Dryer	150,000	350,000	-	5,000,000	-	5,500,000
Replacement of 4 Day Tanks & Fuel Pipe in North Electric Service Center	250,000	-	-	-	-	250,000
Reuse Compliance (Ocean Outfall Legislation)	10,000,000	-	-	-	-	10,000,000
Secondary High Service Pump Replacement	3,062,500	-	-	-	-	3,062,500
Sewer Extension - Johnson to Fillmore 70 Way to 72 Ave	-	7,500,000	-	-	-	7,500,000
Spirators Structural Repairs	2,250,000	-	-	-	-	2,250,000
SRWWTP Effluent System Evaluation	250,000	-	-	-	-	250,000
SRWWTP NaClO Disinfection Building (Temp System and Complete Package)	600,000	7,000,000	-	-	-	7,600,000
Storage Tanks Leaks Evaluation (Various)	50,000	300,000	-	-	-	350,000
Temporary Hypochlorite Disinfection System	300,000	-	2,000,000	-	-	2,300,000
Upgrade and Replace Mixers for Aeration Train #3, 4, 5	300,000	300,000	300,000	300,000	-	1,200,000
Utilities Adjustment (Johnson St Bridge 2025, A1A 2025, Turnpike HDD 2026)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Wastewater ERP Update	350,000	-	-	-	-	350,000
Watermain Replace Program	500,000	8,000,000	1,000,000	5,000,000	1,000,000	15,500,000
West Elevated Tank Rehabilitation	300,000	3,000,000	-	-	-	3,300,000
WTP & WWTP Roof Program	300,000	1,000,000	300,000	1,000,000	300,000	2,900,000
WWTP Maintenance and Yard Pipe Repair	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
WWTP Grit Removal and Maintenance	2,820,310	-	-	-	-	2,820,310
WWTP Roof Reconstruction	180,000	2,980,000	2,980,000	2,980,000	2,980,000	12,100,000
Total Water/Sewer Projects	80,687,810	60,130,000	76,380,000	30,780,000	29,580,000	277,557,810

FY 2025 - 2029 Capital Improvement Plan

Project	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25 - FY29 Total
Stormwater Projects						
AIA Stormwater Pump Station (by FDOT)	1,000,000	-	-	-	-	1,000,000
Atlantic Shores Blvd Drainage Improvements (JPA with Hallandale)	-	2,000,000	15,000,000	15,000,000	15,000,000	47,000,000
BFP Program - Wapro Valves	300,000	-	-	-	-	300,000
City Wide Stormwater Improvements	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	19,000,000
Constr Imp Small Drainage Proj	300,000	-	-	-	-	300,000
Drainage Improvements - LS W-27 Upgrade Area	-	1,000,000	-	-	-	1,000,000
Floodplain Management Plan	600,000	-	-	-	-	600,000
General Consulting Services - Stormwater	300,000	500,000	500,000	-	500,000	1,800,000
Grant Matching Fund	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Hollywood Hills/Memorial Regional Hospital Area Drainage Improvement	250,000	1,000,000	-	-	-	1,250,000
Lakes of Emerald Hills Exfiltration	-	6,190,000	-	-	-	6,190,000
Stormwater Contingency Account	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Stormwater Pump Station Upgrade	400,000	600,000	5,000,000	5,000,000	5,000,000	16,000,000
SW-01 and SW-02 Generators	400,000	-	-	-	-	400,000
SWMP Projects	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
Total Stormwater Projects	10,550,000	23,290,000	32,500,000	32,000,000	32,500,000	130,840,000
Parking Projects						
Digital Parking App	120,000	-	-	-	-	120,000
Garage Equipment - Sweeper/Scrubber	125,000	-	-	-	-	125,000
Garfield Garage Structural Repairs	392,902	1,253,000	-	-	-	1,645,902
Multispace Meter Replacement - Beach	610,000	145,000	-	-	-	755,000
On-street space and Off-street parking lot repairs & improvements	75,000	-	-	-	-	75,000
Parking Garages - Painting	375,000	-	-	-	-	375,000
Radius Garage Structural Repairs	310,550	1,253,000	-	-	-	1,563,550
Van Buren Garage Repairs & Improvements	23,885	1,253,000	-	-	-	1,276,885
Vehicle Replacement	82,000	-	-	-	-	82,000
Wayfinding/Parking Space Counter System	890,000	-	-	-	-	890,000
Total Parking Projects	3,004,337	3,904,000	-	-	-	6,908,337
Internal Service Fund Projects						
Fleet Vehicles - Outfitting	500,000	100,000	-	-	-	600,000
Total Internal Service Fund Projects	500,000	100,000	-	-	-	600,000
Total Citywide Projects	101,937,147	94,409,000	115,865,000	69,765,000	69,065,000	451,041,147