

RESOLUTION NO. R-2021-245

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FISCAL YEAR 2022 THROUGH 2026 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022.

WHEREAS, the proposed Five-Year Capital Improvement Plan for Fiscal Years 2022 through 2026 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 2022 through 2026, attached as Exhibit "A," is adopted and approved.

Section 3: That the portion of the CIP for the period beginning October 1, 2021, and ending September 30, 2022, 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 FISCAL YEAR 2022 THROUGH 2026 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022.

PASSED AND ADOPTED this 23rd day of September, 2021.

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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 - 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

## Exhibit A - FY 2022-2026 Capital Improvement Plan

Project	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	5 Years Total Funding
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
<b>Total General Capital Projects</b>	<b>2,739,477</b>	<b>18,306,551</b>	<b>8,642,587</b>	<b>9,531,330</b>	<b>21,812,973</b>	<b>61,032,918</b>
<b>Gas Tax Projects</b>						
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
<b>Total Gas Tax Projects</b>	<b>1,050,000</b>	<b>800,000</b>	<b>1,050,000</b>	<b>800,000</b>	<b>1,050,000</b>	<b>4,750,000</b>
<b>GOB Projects</b>						
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
<b>Total GOB Projects</b>	<b>-</b>	<b>93,953,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,953,268</b>
<b>Water/Sewer Projects</b>						
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

## Exhibit A - FY 2022-2026 Capital Improvement Plan

Project	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	5 Years Total Funding
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

## Exhibit A - FY 2022-2026 Capital Improvement Plan

Project	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	5 Years Total Funding
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
<b>Total Water/Sewer Projects</b>	<b>172,580,000</b>	<b>39,165,285</b>	<b>26,025,000</b>	<b>23,470,000</b>	<b>16,220,000</b>	<b>277,460,285</b>
<b>Stormwater Projects</b>						
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

## Exhibit A - FY 2022-2026 Capital Improvement Plan

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
<b>Total Stormwater Projects</b>	<b>6,143,057</b>	<b>4,019,000</b>	<b>7,295,000</b>	<b>7,492,000</b>	<b>2,050,000</b>	<b>26,999,057</b>
<b>Parking Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>Total Parking Projects</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>5,450,000</b>
<b>Major Equipment Replacement Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>Total Major Equipment Replacement Projects</b>	<b>4,476,800</b>	<b>6,379,240</b>	<b>7,129,240</b>	<b>6,379,240</b>	<b>5,129,240</b>	<b>29,493,760</b>
<b>Total Citywide Projects</b>	<b>188,139,334</b>	<b>163,623,344</b>	<b>51,291,827</b>	<b>48,672,570</b>	<b>47,412,213</b>	<b>499,139,288</b>