

RESOLUTION NO. R-2023-301

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE YEAR FY 2024 THROUGH FY 2028 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024.

WHEREAS, the proposed Five Year Capital Improvement Plan for Fiscal Years 2024 through 2028 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.

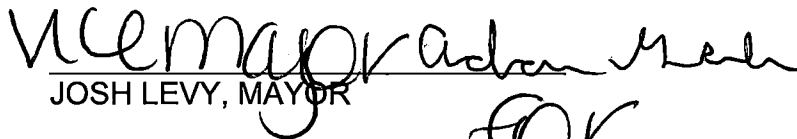
Section 2: That the Five Year Capital Improvement Plan ("CIP") for Fiscal Years 2024 through 2028, attached as Exhibit "1," is adopted and approved.

Section 3: That the portion of the CIP for the period beginning October 1, 2023 and ending September 30, 2024, 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 2024 THROUGH FY 2028 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024.


PASSED AND ADOPTED this 20 day of September, 2023.


JOSH LEVY, MAYOR
FOR

ATTEST:


PATRICIA A. CERNY, MMC
CITY CLERK

APPROVED AS TO FORM:


DOUGLAS R. GONZALES
CITY ATTORNEY DYG

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
General Capital Projects							
2nd Floor Library	300,000	-	-	-	-	-	300,000
A/C Replacement-Driftwood	-	-	150,000	-	-	-	150,000
Annex and Old Library Demolition	205,000	-	2,795,000	-	-	-	3,000,000
ArtsPark Digital Marquee Replacement	-	100,000	-	-	-	-	100,000
Athletic Field Machinery	-	100,000	100,000	100,000	100,000	100,000	500,000
Bridge Repairs (Johnson St., Taft St., 29th Ave., Sanders St., Sherman St.)	3,200,000	-	-	-	-	-	3,200,000
Broward County Library Feasibility Study	-	50,000	-	-	-	-	50,000
CCTV Closed Circuit TV	300,000	-	-	2,000,000	-	2,000,000	4,300,000
City Facilities Re-Roof	928,372	-	346,560	335,040	2,338,710	-	3,948,682
City Hall - Fire Alarm Replacement	100,000	-	-	-	-	-	100,000
City Hall Chiller Replacement	-	400,000	-	400,000	-	-	800,000
City Hall Column Repair	100,000	-	-	-	-	-	100,000
City Hall Signage	-	35,000	-	-	-	-	35,000
City Hall Space Planning	300,000	-	1,000,000	-	-	-	1,300,000
City Hall Window Hardening	200,000	-	1,000,000	-	-	-	1,200,000
Citywide Grant Match	-	500,000	200,000	200,000	200,000	200,000	1,300,000
Code Software Package	100,000	-	-	-	-	-	100,000
Commission Chambers Broadcast Equipment	175,000	-	-	-	-	-	175,000
Coral Rock House	615,000	-	-	-	-	-	615,000
Curbing along the FEC Corridor	-	-	300,000	-	-	-	300,000
Dunes Master Plan Implementation	-	200,000	500,000	500,000	-	-	1,200,000
Enclosure Antique Fire Engine	-	-	420,000	-	-	-	420,000
Fire Bunker Gear	-	-	-	95,412	95,412	95,412	286,236
Fire Command Vehicle	-	62,700	-	75,851	83,436	-	221,987
Fire Pump - Van Buren & Garfield Garages	-	-	-	80,000	-	-	80,000
Fire Station 74 Roof	250,000	-	-	-	800,000	-	1,050,000
Fire Station 74 Water Chiller	250,000	-	-	-	-	-	250,000
Fire Station Emergency Traffic Control Lights	-	-	-	-	1,203,475	-	1,203,475

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
Fleet Facility in Ground Pump and Accessory Restoration	-	-	120,000	-	-	-	120,000
Future Development Site- Current HPD HQ	100,000	-	-	-	-	-	100,000
HOV-3 Complete Streets- Johnson Street Planning Phase	-	50,000	1,920,828	-	-	-	1,970,828
Hollywood Bridge Lighting Replacement System	-	60,000	-	-	-	-	60,000
Interior Improvements	-	50,000	-	-	-	-	50,000
Irrigation Upgrade/Repair/Installation-North & South Park Rd	-	40,000	-	-	-	-	40,000
Irrigation Upgrade/Repair/Installation-Rainbow Drive	-	-	40,000	-	-	-	40,000
Irrigation Upgrade/Repair/Installation-Sheridan Street between 22nd Ave and	-	-	40,000	-	-	-	40,000
Johnson St Grant Matching Funds	956,950	-	-	-	-	-	956,950
Johnson Street Bridge - West of I-95	200,000	-	2,000,000	-	-	-	2,200,000
Landscaping Demo	-	10,000	-	-	-	-	10,000
Lifeguard Stands Maintenance	-	30,000	40,000	50,000	-	-	120,000
Lighting Stirling Rd (South Side) between 46th and Sarrazen	100,000	-	350,000	-	-	-	450,000
Locating Services	160,000	-	-	-	-	-	160,000
Marina Irrigation Project	-	-	-	75,000	-	-	75,000
Neighborhood Greenway Construction Phase I	300,000	-	300,000	300,000	300,000	-	1,200,000
Net Zero Consultancy	-	150,000	-	-	-	-	150,000
New Dog Park	-	-	300,000	300,000	-	-	600,000
New Electronic/ LED Digital Signage Boards	150,000	-	150,000	-	-	-	300,000
New Fire Station/Substation (441/Washington St. Corridor)	-	-	-	-	-	10,607,405	10,607,405
New Public Work Facilities Building	800,000	-	18,750,000	6,250,000	-	-	25,800,000
Park Equipment	100,000	-	100,000	100,000	100,000	100,000	500,000
Park Pavilion	-	75,000	75,000	75,000	75,000	75,000	375,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
Park Restrooms	-	150,000	150,000	150,000	150,000	150,000	750,000
Pilot Project - Bike Lane Separators	150,000	-	-	-	-	-	150,000
Playground Replacement	600,000	-	600,000	600,000	600,000	600,000	3,000,000
Police Headquarters	12,300,000	-	-	-	-	-	12,300,000
Police Headquarters - Furniture and Fixtures	-	-	-	250,000	-	-	250,000
Police Headquarters Radio Tower	150,000	-	-	-	-	-	150,000
Roof Replacements	-	-	414,000	-	-	-	414,000
Small Capital Projects	-	402,300	100,000	100,000	100,000	100,000	802,300
Stan Goldman Pathway	1,500,000	-	-	-	-	-	1,500,000
Street Lighting Outside of Noresco	500,000	-	500,000	500,000	500,000	500,000	2,500,000
Street Pole Banner Program	75,000	-	-	-	-	-	75,000
Tennis Center Improvements	600,000	-	250,000	100,000	-	-	950,000
The Villas of Positano- Repair Existing Light Poles	500,000	-	-	-	-	-	500,000
Tree Canopy Study	-	35,000	40,000	45,000	50,000	55,000	225,000
Tree Replacement Program	-	35,000	35,000	35,000	35,000	35,000	175,000
Undergrounding of Utilities	5,500,000	-	-	-	-	-	5,500,000
Total General Capital Projects	31,765,322	2,535,000	33,086,388	12,716,303	6,731,033	14,617,817	101,451,863

Gas Tax Projects							
Roadway Resurfacing	-	700,000	1,000,000	1,000,000	1,000,000	1,000,000	4,700,000
Intermediate Roadway Repairs	-	100,000	250,000	250,000	250,000	250,000	1,100,000
Alley Resurfacing	-	250,000	500,000	500,000	500,000	500,000	2,250,000
ADA Ramps	-	50,000	50,000	50,000	50,000	50,000	250,000
Engineering Consultant Services	-	100,000	300,000	300,000	200,000	200,000	1,100,000
FEC Rehabilitation	-	251,600	-	-	-	-	251,600
Sidewalk Installation/Replacement	-	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming and Control	-	500,000	250,000	250,000	250,000	250,000	1,500,000
Mast Arms Repair/Replacement	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total Gas Tax Projects	-	2,051,600	3,450,000	3,450,000	3,350,000	3,350,000	15,651,600

GOB Projects							
Arts and Culture Center	2,900,000	-	-	-	-	-	2,900,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
HWD Bch Golf Course Clubhouse	6,200,000	-	-	-	-	-	6,200,000
Rotary Park	600,000	-	-	-	-	-	600,000
Total GOB Projects	9,700,000	-	-	-	-	-	9,700,000

Water/Sewer Projects							
WWTP Grit Removal and Maintenance	-	4,000,000	-	-	-	-	4,000,000
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
SRWWTP Injection Well No.2 Repair (9737)	-	1,000,000	-	-	-	-	1,000,000
Cryogenic Plant Upgrade / Study	-	500,000	6,000,000	-	-	-	6,500,000
Asset Management	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Upgrade and Replace Mixers for Aeration Train #3, 4, 5	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Consulting Services - Wastewater	-	400,000	400,000	400,000	400,000	400,000	2,000,000
WWTP Electrical Switchgear Upgrade (ICE)	-	1,000,000	3,300,000	3,300,000	3,300,000	3,300,000	14,200,000
Grant Application - Wastewater and Water	-	400,000	300,000	300,000	300,000	300,000	1,600,000
Consulting Services - Water	-	400,000	300,000	300,000	300,000	300,000	1,600,000
Clarifiers Upgrade (Nos.1-4)	-	400,000	5,300,000	5,300,000	5,300,000	5,300,000	21,600,000
Head Works Scrubber Rehabilitation	-	200,000	5,000,000	-	-	-	5,200,000
WWTP Effluent Pump Station Jockey Pump	-	250,000	1,000,000	-	-	-	1,250,000
Water AWWIA Risk and Resilience Assessment, ERP Update	-	280,000	-	-	-	-	280,000
Water Supply Plan Update	-	100,000	-	-	-	-	100,000
2024 WTP Maintenance Package B	-	400,000	3,605,000	-	-	-	4,005,000
Influent Pump Station Vibration & Temperature Monitoring System Upgrade (ICE)	-	150,000	-	-	-	-	150,000
Well Field Development - Biscayne and Floridian	-	500,000	3,000,000	3,000,000	3,000,000	3,000,000	12,500,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
West Elevated Tank Rehabilitation	-	-	2,000,000	2,000,000	-	-	4,000,000
West Elevated Tank Fence	-	-	500,000				500,000
Oxygenation Train Rehabilitation - Phase 1 (1 Train each year)	-	550,000	8,750,000	8,750,000	8,750,000	5,000,000	31,800,000
WTP Admin Building Safety Inspection	-	500,000	-	-	-	-	500,000
Water Distribution System Dedicated Sampling Stations (5142)	-	200,000	-	-	-	-	200,000
Washington Park Water	-	3,100,000	-	-	-	-	3,100,000
WTP Membrane Softening Trains Replacement - Phase 2/ 3 Trains Replacement	-	-	12,000,000	4,000,000	4,000,000	4,000,000	24,000,000
Taft Street ARVs & FM Condition Assessment	-	-	500,000	500,000	500,000	500,000	2,000,000
Washington Industrial Park Sewer, Phase I	-	2,500,000	-	-	-	-	2,500,000
O2 Train Influent Distribution Box Scrubber Replacement	-	2,000,000	-	-	-	-	2,000,000
WWTP Painting of Structures and Buildings	-	-	300,000	300,000	300,000	300,000	1,200,000
WWTP / WTP Telemetry System Condition Assessment	-	150,000	-	-	-	-	150,000
Large Size Meter Replacement	-	700,000	500,000	500,000	500,000	500,000	2,700,000
Utilities Security System	-	-	1,500,000	-	-	-	1,500,000
VFD for Injection Well Pumps 2 & 3	-	-	150,000	600,000	-	-	750,000
East Elevated Tank Rehabilitation	-	-	200,000	2,000,000	-	-	2,200,000
WWTP Roof Reconstruction (4 roofers a year)	-	-	2,800,000	2,800,000	2,800,000	2,800,000	11,200,000
North Diesel Fuel Storage Tanks Upgrade (ICE)	-	100,000	-	-	-	-	100,000
Implementation of 4-Log Virus Treatment	-	-	8,000,000	-	-	-	8,000,000
Painting WTP	-	-	1,166,000	-	-	-	1,166,000
Lead and Copper Rule Compliance	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000
2024 WTP Maintenance Package A	-	400,000	4,363,000	-	-	-	4,763,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
Lift Station W-27 Upgrade and Utilities Improvements	-	-	9,000,000	-	-	-	9,000,000
Bar Screen Bypass	-	11,000,000	-	-	-	-	11,000,000
Water Main Replacement Program (Water Main Extension - Stirling Road & N 56th Ave)	-	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Sewer Expansion - (Arthur Street and Taft Street, North 40th Ave and North 35th Ave, FY 24: Buchanan to Fillmore, 70th Ave to 72nd Ave)	-	13,000,000	6,000,000	6,000,000	6,000,000	6,000,000	37,000,000
Total Water/Sewer Projects	-	49,680,000	93,434,000	47,550,000	42,950,000	38,200,000	271,814,000

Stormwater Projects							
Citywide Stormwater Improvements Program	-	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	18,500,000
Drainage Improvements - LS W-27 Upgrade Area	-	-	1,000,000	-	-	-	1,000,000
General Consulting Services - Stormwater	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Washington Industrial Park Drainage Improvements	-	2,200,000	-	-	-	-	2,200,000
A1A Stormwater Pump Station (by FDOT)	-	10,000	-	-	-	-	10,000
Stormwater Pump Station Upgrade (SW-03 in 2024)	-	-	600,000	5,000,000	5,000,000	5,000,000	15,600,000
The Lakes Exfiltration Phase 1	-	250,000	4,000,000	-	-	-	4,250,000
Other Grant Matching Fund	-	100,000	2,000,000	2,000,000	2,000,000	2,000,000	8,100,000
Wapro Valves	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Atlantic Shores Blvd Drainage Improvements (JPA with Hallandale)	-	350,000	2,000,000	15,000,000	-	-	17,350,000
Finance Analysis, Projects (Program) Planning	-	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Citywide Drainage System Maintenance	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Sunset Golf Course Ditch Cleaning	-	-	-	-	500,000	-	500,000
Park East Drainage Improvements (Phase 1)	-	-	600,000	5,000,000	5,000,000	5,000,000	15,600,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
Drainage Improvements - LS W-27 Upgrade Area	-	-	1,000,000	-	-	-	1,000,000
Total Stormwater Projects	-	7,110,000	17,900,000	33,700,000	19,200,000	18,700,000	96,610,000

Parking Projects							
Garfield Garage Repairs & Improvements	-	2,277,080	20,787	97,097	-	-	2,394,964
Garfield Garage Lighting	-	200,000	-	-	-	-	200,000
Van Buren Garage Repairs & Improvements	-	119,275	269,100	596,219	-	-	984,594
Radius Garage Repairs & Improvements	-	411,450	97,955	156,975	-	-	666,380
Van Buren Garage Elevator Replacement	-	962,000	-	-	-	-	962,000
Garfield Garage Elevator Replacement	-	-	962,000	-	-	-	962,000
Radius Garage Elevator Replacement	-	-	-	962,000	-	-	962,000
Total Parking Projects	-	3,969,805	1,349,842	1,812,291	-	-	7,131,938

Major Equipment Replacement Projects							
ADA Upgrades	-	100,000	100,000	100,000	100,000	1,000,000	1,400,000
Advanced Life Support Ambulance Rescue Units	-	-	500,000	571,260	616,960	666,320	2,354,540
ATVs, UTVs and Power Watercraft Vehicles	-	26,000	12,400	56,680	19,580	10,000	124,660
Citywide HVAC Upgrades	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Citywide Irrigation	-	100,000	100,000	100,000	100,000	100,000	500,000
Elevator Modernization	-	80,000	300,000	310,000	95,000	25,000	810,000
Fire Engine	-	935,000	-	1,090,091	-	-	2,025,091
Gas Distribution System at Training Tower	-	-	-	1,010,276	-	-	1,010,276
Lucas Devices (CPR Machines)	-	100,000	20,803	32,883	46,171	-	199,857
Street Pole Banner Program	-	75,000	-	25,000	-	-	100,000
Police Equipment Replacements	-	250,000	412,200	412,200	412,200	412,200	1,898,800
Total Major Equipment Replacement Projects	-	1,866,000	1,645,403	3,908,390	1,589,911	2,413,520	11,423,224

Internal Service Fund Projects							
City Facility Wi-Fi	80,000	-	-	-	-	-	80,000

FY 2024 - 2028 Capital Improvement Plan

	FY23 Sept Amendment	FY24 Proposed Budget	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY23 - FY28 Total Investments
City Radio Infrastructure	357,500	-	342,500	-	-	-	700,000
General Fleet Vehicle Purchases	-	2,000,000	-	-	-	-	2,000,000
Police HQ Technology Infrastructure	-	-	1,000,000	300,000	5,000	-	1,305,000
Police Vehicle Purchases	-	4,500,000	-	-	-	-	4,500,000
Network Switch Refresh	-	-	-	150,000	150,000	150,000	450,000
Fire & Police RMS System	470,000	-	-	-	-	-	470,000
Telestaff Workforce Module	250,000	-	-	-	-	-	250,000
Total Internal Service Fund Projects	1,157,500	6,500,000	1,342,500	450,000	155,000	150,000	9,755,000
Total Citywide Projects	42,622,822	73,712,405	152,208,133	103,586,984	73,975,944	77,431,337	523,537,625