

RESOLUTION NO. R-2022-284

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FY 2023 THROUGH FY 2027 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023.

WHEREAS, the proposed Five-Year Capital Improvement Plan for Fiscal Years 2023 through 2027 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.

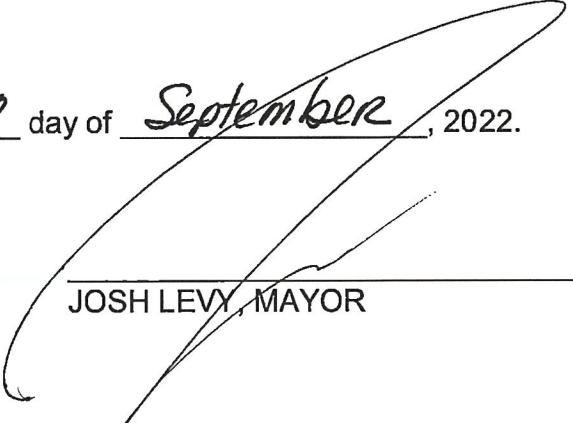
Section 2: That the Five-Year Capital Improvement Plan ("CIP") for Fiscal Years 2023 through 2027, attached as Exhibit "A," is adopted and approved.

Section 3: That the portion of the CIP for the period beginning October 1, 2022 and ending September 30, 2023 is appropriated.

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

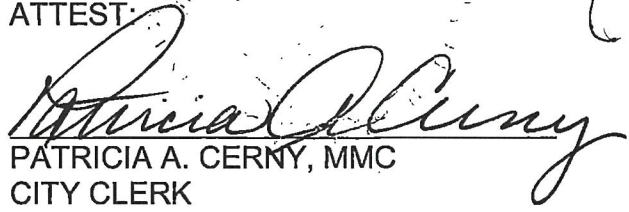
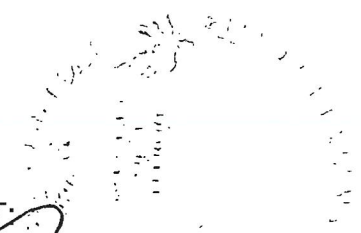
A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING THE FIVE-YEAR FY 2023 THROUGH FY 2027 CAPITAL IMPROVEMENT PLAN, AND APPROPRIATING THE PORTION OF THE CAPITAL IMPROVEMENT PLAN FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023.

PASSED AND ADOPTED this 22 day of September, 2022.



JOSH LEVY, MAYOR

ATTEST:



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.



DOUGLAS R. GONZALES *DHG*
CITY ATTORNEY

FY 2023 - 2027 Proposed Capital Improvement Plan

Project	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	FY27 Funding	5 Years Total Funding
General Capital Projects						
Citywide Grant Match	200,000	200,000	200,000	200,000	200,000	1,000,000
Engineering Consultant Services	100,000	-	-	-	-	100,000
Greenhouse Gas Inventory	60,000	-	-	-	-	60,000
Intermediate Roadway Repairs	250,000	-	-	-	-	250,000
Park Restroom Renovations	130,000	130,700	130,830	130,960	134,880	657,370
Small Capital Projects	250,000	-	-	-	-	250,000
Tree Replacement Program	35,000	35,000	35,000	35,000	35,000	175,000
Total General Capital Projects	1,025,000	365,700	365,830	365,960	369,880	2,492,370
Gas Tax Projects						
ADA Right of Way Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Alley Resurfacing	300,000	500,000	500,000	500,000	500,000	2,300,000
Engineering Consultant Services	-	300,000	300,000	200,000	200,000	1,000,000
PEC Rehabilitation	349,170	-	-	-	-	349,170
Hollywood Blvd from 28th Ave East to City Hall Circle	-	350,000	3,759,554	-	-	4,109,554
Intermediate Roadway Repairs	-	250,000	250,000	250,000	250,000	1,000,000
Roadway Resurfacing	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Sidewalk Installation/Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming	-	250,000	250,000	250,000	250,000	1,000,000
Total Gas Tax Projects	1,299,170	2,800,000	6,209,554	2,350,000	2,350,000	15,008,724
Water Projects						
ABB Flow Meters Replacement	100,000	-	-	-	-	100,000
Aeration Generator Replacement/ HS4 Gen Retro fit/Refurb	-	500,000	-	-	-	500,000
Backhoe Replacement Purchase	85,000	-	-	-	-	85,000
Barcode Tagging & Tracking System	91,000	52,000	-	-	-	143,000
Capital Maintenance & Replacement Equipment >\$5,000	682,500	-	-	-	-	682,500
Capital Projects Asset Change Management Support	60,000	60,000	60,000	60,000	-	240,000
East Elevated Tank Rehabilitation	-	200,000	1,000,000	-	-	1,200,000
Engineering Support Services - ECSD Water	150,000	150,000	150,000	150,000	150,000	750,000
EOC Admin Bldg. Update(1st FL Facilities, flooring, lunch RM)	-	150,000	-	-	-	150,000
Facility Assets Barcode Tracking System	26,000	-	-	-	-	26,000
Filter Media Replacement	-	200,000	200,000	200,000	200,000	800,000
Fire Alarm System Upgrade	100,000	100,000	100,000	100,000	-	400,000
Grant Application - Water	50,000	50,000	50,000	50,000	50,000	250,000
Hollywood Beach Utilities Improvements - 1A/1B/2	-	-	5,000,000	2,000,000	-	7,000,000
HS Effluent Isolation valve replacement	-	75,000	75,000	75,000	-	225,000
ICE Annual Maintenance	-	500,000	500,000	500,000	500,000	2,000,000
Mobile Workforce Management Procurement & Implementation	15,600	10,400	-	-	-	26,000
Pavement Resurfacing of entire plant	-	125,000	-	-	-	125,000
Primary HS Pump 4 Backup Generator Ancillary Systems Replacement	300,000	-	-	-	-	300,000
Project Management Information System	68,900	-	-	-	-	68,900
Replace Mudhouse Drum Filter Dryer	300,000	-	-	-	-	300,000
Secondary High Service Pump Replacement	800,000	-	-	-	-	800,000
Steel Filter Replacement	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Storage Tanks 3 & 4 Valves Replacement	300,000	-	300,000	-	-	600,000
Vacuum Truck Replacement Purchase	500,000	-	-	-	-	500,000
Water Distribution System Dedicated Sampling Stations	200,000	200,000	-	-	-	400,000
Water Main Replacement Program	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
West Elevated Storage Tank Backup Generator & Electrical Upgrades	100,000	-	-	-	-	100,000
West Elevated Tank Rehabilitation	200,000	1,000,000	-	-	-	1,200,000
West Elevated Tank Site Fence Refurbishment	-	500,000	-	-	-	500,000
WTP Reclaim System Upgrade	-	2,000,000	-	-	-	2,000,000
Water Contingency	2,000,000	-	-	-	-	2,000,000
Total Water Projects	6,129,000	8,872,400	10,435,000	6,135,000	3,900,000	35,471,400
Sewer and Wastewater Projects						
ABB Flow Meters Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Barcode Tagging & Tracking System	185,500	106,000	-	-	-	291,500
Capital Engineering Support Services - Wastewater	400,000	400,000	400,000	400,000	400,000	2,000,000
Capital Maintenance & Replacement Equipment >\$5,000	225,000	-	-	-	-	225,000
Capital Projects Asset Change Management Support	84,000	84,000	84,000	84,000	-	336,000
Clarifiers 1-4 Upgrade	-	5,000,000	-	5,000,000	-	10,000,000
Dewatering Polyblend Units (9ea) and BFP Piping. - revisit cost	500,000	-	-	-	-	500,000
Facility Assets Barcode Tracking System	53,000	-	-	-	-	53,000
Fire Alarm System Upgrade	200,000	200,000	200,000	200,000	200,000	1,000,000
Hollywood Beach Utilities Improvements - 1A/1B/2 (Sewer)	-	-	7,000,000	-	-	7,000,000
Influent Distribution Box Gate Replacement	750,000	-	-	-	-	750,000
Lift Station Rehabilitation Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Lift Station Upgrade Program	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Mobile Workforce Management Procurement & Implementation	31,800	21,200	-	-	-	53,000
On Call and Emergency Repair for Water and Sewer Pipes	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Oxygenation Trains Grit Cleaning and Rehabilitation	-	-	5,000,000	-	5,000,000	10,000,000
Pipeline Camera Inspection & Reporting System	43,200	-	-	-	-	43,200
Project Management Information System	140,450	-	-	-	-	140,450
Reuse Filters Upgrade	-	200,000	200,000	200,000	200,000	800,000
Sewer Extension - Arthur Street and Taft Street, North 40th Ave and North 35th Ave	413,600	5,086,400	4,000,000	4,000,000	4,000,000	17,500,000

Project	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	FY27 Funding	5 Years Total Funding
Sewer Force Main Replacement and Repairs Program	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Sewer System Isolation Valve and Flowmeter at Park Road and Taft Street	-	780,000	840,000	910,000	980,000	3,510,000
Truck	65,000	-	-	-	-	65,000
Upgrade and Replace Mixers for Aeration Train #3, 4, 5	200,000	200,000	200,000	-	-	600,000
VFD for Injection Well Pumps 2 & 3	-	750,000	-	-	-	750,000
WWTP Effluent Pump Station Jockey Pump	-	2,000,000	-	-	-	2,000,000
WWTP Influent Pump Station Vibration & Temperature Monitoring System	100,000	-	-	-	-	100,000
WWTP Painting of Structures and Buildings	300,000	-	300,000	-	300,000	900,000
WWTP Contingency	2,500,000	-	-	-	-	2,500,000
Total Sewer and Wastewater Projects	7,891,550	22,027,600	25,424,000	17,994,000	18,280,000	91,617,150
Stormwater Projects						
2034 Thomas Street	300,000	-	-	-	-	300,000
3110 N 52nd Ave	240,000	-	-	-	-	240,000
3621 N 52nd Ave	390,000	-	-	-	-	390,000
A1A Stormwater Pump Station (by FDOT)	2,200,000	-	-	-	-	2,200,000
Backhoe	85,000	-	-	-	-	85,000
Barcode Tagging & Tracking System	73,500	42,000	-	-	-	115,500
Capital Maintenance & Replacement Equipment >\$5,000	350,000	-	-	-	-	350,000
Capital Projects Asset Change Management Support	6,000	6,000	6,000	6,000	-	24,000
Citywide Stormwater Improvements Program	2,000,000	550,300	109,900	200,000	200,000	3,060,200
Citywide Stormwater Lift Station Program	1,000,000	-	-	-	-	1,000,000
Drainage Improvements - LS W-27 Upgrade Area	360,000	-	-	-	-	360,000
Eco Grande - N 14 Ave from McKinley St to Taft St and new Outfall at Harding St	-	1,779,000	-	-	-	1,779,000
Facility Assets Barcode Tracking System	21,000	-	-	-	-	21,000
General Consulting Services - Stormwater	150,000	150,000	150,000	150,000	150,000	750,000
Hollywood Beach Golf Course - SW-06 Force Main and Drainage Wells	-	-	4,182,100	-	-	4,182,100
Johnson Street and N 14th Ct	-	400,000	-	-	-	400,000
Mobile Workforce Management Procurement & Implementation	12,600	8,400	-	-	-	21,000
North 26 Avenue from Scott St to Sherman Street	-	-	-	1,340,300	-	1,340,300
North 46 Avenue from West Park Road to Sheridan Street	-	-	-	-	1,341,600	1,341,600
North 65 Avenue Improvements - Between Meade St and Franklin St	600,000	-	-	-	-	600,000
Oak Lake - Culvert across North 56 Avenue, near Douglas Street	-	171,600	-	-	-	171,600
Pipeline Camera Inspection & Reporting System	16,800	-	-	-	-	16,800
Project Management Information System	55,650	-	-	-	-	55,650
South 14th Ave Improvements from Rodman St to Adam St	-	1,244,100	-	-	-	1,244,100
South 15th Avenue Interceptor from Fletcher Street to Mayo Street	-	-	-	973,700	-	973,700
Vacuum Truck	500,000	-	-	-	-	500,000
Total Stormwater Projects	8,360,550	4,351,400	4,448,000	2,670,000	1,691,600	21,521,550
Parking Projects						
Garage Technology and Security Upgrades	350,000	350,000	350,000	350,000	350,000	1,750,000
Garage Repairs and Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Parking Projects	850,000	850,000	850,000	850,000	850,000	4,250,000
Major Equipment Replacement Projects						
Annual ADA Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Beach Heavy Equipment	250,000	350,000	-	-	-	600,000
Beach Safety ATV	40,500	42,540	51,020	90,000	50,000	274,060
Broadcast Equipment Replacement	-	250,000	-	-	-	250,000
Citywide Irrigation	100,000	100,000	100,000	100,000	100,000	500,000
Lucas Devices/CPR Machines	100,000	100,000	100,000	100,000	100,000	500,000
Parade Float	25,000	-	-	-	-	25,000
Police Equipment Replacements	200,000	-	-	-	-	200,000
Police Vehicle Purchase	290,000	200,000	200,000	200,000	200,000	1,090,000
Rescue Units	300,000	300,000	770,000	770,000	550,000	2,690,000
Street Pole Banner Arms	25,000	-	25,000	-	-	50,000
Upgrade Elevator Components	80,000	300,000	310,000	95,000	25,000	810,000
Total Major Equipment Replacement Projects	1,510,500	1,742,540	1,656,020	1,455,000	1,125,000	7,489,060
Total Citywide Projects	27,065,720	41,009,640	49,388,404	31,819,960	28,566,480	177,850,254