

# Exhibit "A"

## Capital Improvement Program FY 2015 - 2019

### Summary of Projects by Funding Source

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
<b>50/50 Resident Match</b>									
	50/50 Sidewalk Program	155,014	50,000	50,000	50,000	50,000	50,000	<b>\$405,014</b>	0
	<b>Subtotal:</b>	<b>\$155,014</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$405,014</b>	<b>\$0</b>
<b>General Fund - Debt Financed</b>									
	56th Avenue Fire Facility	3,763	0	0	0	0	0	<b>\$3,763</b>	0
	Advanced Life Support (ALS) Unit	0	0	0	0	235,000	0	<b>\$235,000</b>	235,000
	Alley Resurfacing Program	0	0	0	250,000	0	0	<b>\$250,000</b>	450,000
	Arts Park Amphitheater	3,582	0	0	0	0	0	<b>\$3,582</b>	0
	ArtsPark fencing and seating	0	0	0	0	0	0	<b>\$0</b>	2,000,000
	ArtsPark Permanent Concession	0	0	0	0	0	500,000	<b>\$500,000</b>	0
	Athletic Field Equipment Replacement	0	0	0	0	0	100,000	<b>\$100,000</b>	200,000
	Beach Maintenance Relocation	0	0	800,000	0	0	0	<b>\$800,000</b>	0
	CCTV - Closed Circuit TV	0	1,100,000	1,100,000	1,100,000	0	0	<b>\$3,300,000</b>	2,200,000
	City Bus Replacement	0	0	0	0	0	0	<b>\$0</b>	150,000
	City Hall Exterior Enhancements	0	0	0	0	0	0	<b>\$0</b>	1,600,000
	City Hall IT HVAC Upgrades City Hall 4th Floor Carpet	140,600	0	0	0	0	0	<b>\$140,600</b>	0

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	City Hall Parking Lot at SW Quadrant and Old Jail Demolition	0	0	0	0	0	0	<b>\$0</b>	1,500,000
	Dowdy Sports Field improvements including Armory	0	0	0	0	0	0	<b>\$0</b>	4,000,000
	Enhanced Security and Updated Power Pedistals at Marina	0	0	0	0	0	0	<b>\$0</b>	2,000,000
	Fire Pumper	0	0	0	0	0	0	<b>\$0</b>	450,000
	Fire Rescue & Bch Safety Complex FS #40	775,494	0	0	0	0	0	<b>\$775,494</b>	0
	Fire Station #45	0	2,000,000	0	0	0	0	<b>\$2,000,000</b>	0
	Hollywood Blvd Urban Complete Streets	0	0	600,000	0	0	0	<b>\$600,000</b>	0
	Johnson Street Complete Streets	0	0	0	1,865,000	0	0	<b>\$1,865,000</b>	0
	Land Purchase	0	5,000,000	0	0	0	0	<b>\$5,000,000</b>	0
	Library - 2nd Floor Shell Office Space Build Out		0	0	0	0	0		3,200,000
	Marina dock expansion and dredging of North Lake	0	0	0	0	0	0	<b>\$0</b>	15,000,000
	Marina Improvements	59,297	0	0	0	0	0	<b>\$59,297</b>	0
	Marine/Waterway Master Plan Implementations	0	0	0	0	0	0	<b>\$0</b>	5,000,000
	Park Signage Replacement and Branding	0	0	0	0	0	250,000	<b>\$250,000</b>	250,000

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	Playground equipment replacement - Phase II: David Park CC, Washington Park CC, Cathy & Bob Anderson, Bicentennial Park	0	0	200,000	0	0	0	<b>\$200,000</b>	100,000
	Playground equipment replacement - Phase III: John Williams Park, Kiwanis Park, Montella Park, Rainbow Tot Lot	0	0	0	0	100,000	0	<b>\$100,000</b>	200,000
	Playground equipment replacement - Phase IV: John B. Kosher Park, Veterans Park, Stan Goldman Memorial Park, Charnow Park	0	0	0	0	0	0	<b>\$0</b>	100,000
	Playground Equipment replacement Phase I: Dr. MLK Jr. CC, Driftwood CC, Poinciana Park, Joe DiMaggio Park	0	0	200,000	0	0	0	<b>\$200,000</b>	100,000
	PRCA Van Replacement	0	0	0	0	0	180,000	<b>\$180,000</b>	0
	Railroad Crossing Maintenance - FEC & CSX	0	370,000	245,000	245,000	0	0	<b>\$860,000</b>	0
	Sailor's Point launch ramp and landing area improvements	0	0	0	0	0	0	<b>\$0</b>	500,000
	Sheridan Oak Forrest Walking Trail	0	0	0	0	150,000	0	<b>\$150,000</b>	100,000
	Showmobile Replacement	0	0	0	0	0	0	<b>\$0</b>	250,000
	Sidewalk Replacement at City-owned Facilities	0	0	100,000	0	0	0	<b>\$100,000</b>	100,000
	Station #5 Replacement	15,000	0	0	0	0	0	<b>\$15,000</b>	0

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Street Lighting Additions - Citywide	0	275,000	0	0	0	0	\$275,000	0
	Street Resurfacing	0	500,000	500,000	0	1,250,000	650,000	\$2,900,000	1,750,000
	Turtle Lighting	0	0	0	0	0	0	\$0	0
	Washington Park Community Center weight room renovation	0	0	0	40,000	0	0	\$40,000	0
	<b>Subtotal:</b>	<b>\$997,736</b>	<b>\$9,245,000</b>	<b>\$3,745,000</b>	<b>\$3,500,000</b>	<b>\$1,735,000</b>	<b>\$1,680,000</b>	<b>\$20,902,736</b>	<b>\$41,435,000</b>
<b>GOB</b>									
	Orangebrook Golf Course recreation and golf development initiative	0	0	0	0	0	0	\$0	40,000,000
	Police Building Relocation	0	0	0	0	0	0	\$0	15,000,000
	Street Lightings Replacement Program - Citywide LED	0	0	0	0	0	0	\$0	54,000,000
	US 1 Complete Streets from Young Circle to Sheridan		0	0	0	0	0		6,000,000
	<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$115,000,000</b>
<b>Golf Surcharge</b>									
	Orangebrook Golf Course equipment replacement	0	0	0	0	0	0	\$0	500,000
	Orangebrook Golf Course irrigation system replacement	0	0	0	0	0	0	\$0	3,000,000

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	Orangebrook Golf Course maintenance (greens, fairways, tee boxes, bunker sand, carts paths, asphalt, facility painting, etc.)	0	0	0	0	0	0	\$0	750,000
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,250,000</b>
<b>Grant</b>									
	14th Ave Drainage Improvement	14,095	0	0	0	0	0	\$14,095	0
	Alternative Fuel Facility Study	0	0	0	0	0	0	\$0	100,000
	Bike Lane and Pedestrian Improvements on Davie Road Extension	0	0	3,042,000	0	0	0	\$3,042,000	0
	Bike Lane N 14th Avenue - Johnson Street to Washington Street	0	0	0	0	505,600	0	\$505,600	0
	Bike Lane N 14th Avenue - Sheridan Street to Johnson Street	0	0	0	0	585,274	0	\$585,274	0
	Bike Lane N 14th Avenue- Washington St to Hallandale Beach Blvd	0	0	0	0	725,640	0	\$725,640	0
	Bike Lane N 56th Avenue Washington St to Stirling Road	0	0	0	0	2,022,052	0	\$2,022,052	0
	Bike Lane N. 64th Avenue - Hollywood Blvd. to Sheridan Street	0	0	0	0	1,219,708	0	\$1,219,708	0
	Bike Lane SW 62nd Ave - Johnson Street to County Line Road	0	0	0	0	5,491,366	0	\$5,491,366	0

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Citywide Transportation Study	0	0	0	0	0	0	<b>\$0</b>	200,000
	Complete Streets - Hollywood Blvd N/S 26 Ave to Dixie Hwy	0	0	7,236,000	0	0	0	<b>\$7,236,000</b>	0
	Complete Streets - Johnson St West of C-10 Canal to US - 1	0	0	0	9,964,234	0	0	<b>\$9,964,234</b>	0
	FEC Crossing Safety Enhancements for Quiet Zone Establishment(County-Wide	0	0	2,000,000	0	0	0	<b>\$2,000,000</b>	0
	Mobility Hub Project at 441and Hollywood Boulevard	0	0	0	0	5,720,000	0	<b>\$5,720,000</b>	0
	Parks for People Grant	3,128	0	0	0	0	0	<b>\$3,128</b>	0
	Sidewalk Colbert Elementary School Area	0	0	0	500,000	0	0	<b>\$500,000</b>	0
	Sidewalk Com Fdn of Broward	50,000	0	0	0	0	0	<b>\$50,000</b>	0
	Sidewalk Hollywood Gardens SR-7/Hollywood Blvd/Johnson St/N 56th Ave	0	0	0	3,900,000	0	0	<b>\$3,900,000</b>	0
	SR 824 Pembroke Road Resurfacing	0	2,527,000	0	0	0	0	<b>\$2,527,000</b>	0
	SR A1A Roadway Resurfacing Monroe to Sheridan	0	0	1,900,000	0	0	0	<b>\$1,900,000</b>	0
	Stirling Road and Oakwood Boulevard Intersection Safety Improvements	0	889,000	0	0	0	0	<b>\$889,000</b>	0
	US 441 Landscaping Enhancements	0	0	0	1,972,000	0	0	<b>\$1,972,000</b>	0

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
<b>Subtotal:</b>		<b>\$67,223</b>	<b>\$3,416,000</b>	<b>\$14,178,000</b>	<b>\$16,336,234</b>	<b>\$16,269,640</b>	<b>\$0</b>	<b>\$50,267,097</b>	<b>\$300,000</b>
<b>Open Space</b>									
	McNicol Shared Use Equipment	75,000	0	0	0	0	0	<b>\$75,000</b>	0
	Montella Park - Bathroom	0	0	0	0	150,000	0	<b>\$150,000</b>	0
	Oakwood Park Improvements	0	0	0	0	0	100,000	<b>\$100,000</b>	0
	Sheridan Station Park	0	150,000	0	150,000	150,000	150,000	<b>\$600,000</b>	0
	Stan Goldman Memorial Park improvements	0	0	150,000	150,000	0	0	<b>\$300,000</b>	0
	Stan Goldman Memorial Park Master Plan Improvements	525,000	0	0	0	0	0	<b>\$525,000</b>	0
	US 441 Linear Park Enhancements	0	300,000	0	0	0	0	<b>\$300,000</b>	0
<b>Subtotal:</b>		<b>\$600,000</b>	<b>\$450,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$2,050,000</b>	<b>\$0</b>
<b>Parking - Debt Financed</b>									
	Beach Community center Parking Garage	0	0	0	0	0	0	<b>\$0</b>	30,000,000
	City Hall Complex Parking Garage	0	0	0	0	0	0	<b>\$0</b>	15,000,000
	Downtown Parking Garage at future FEC Station	0	0	0	0	0	0	<b>\$0</b>	25,000,000
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$70,000,000</b>

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
<b>Parking Net Assets</b>									
	ADA Ramps	89,578	25,000	25,000	25,000	25,000	25,000	<b>\$214,578</b>	0
	City Hall Parking Parking Expansion to SE Quadrant	0	0	0	0	0	0	<b>\$0</b>	2,100,000
	Garfield Garage Turtle Lighting	0	0	200,000	0	0	0	<b>\$200,000</b>	0
	Meter Upgrade, Acquisition and Installation	502,345	100,000	250,000	500,000	500,000	150,000	<b>\$2,002,345</b>	0
	Parking Garage Elevators-Nonproprietary	0	125,000	0	0	0	0	<b>\$125,000</b>	0
	Parking Garages-Maint./Improvements	322,019	460,000	425,000	250,000	250,000	250,000	<b>\$1,957,019</b>	0
	Parking Lot Improvements	256,353	75,000	75,000	75,000	75,000	75,000	<b>\$631,353</b>	0
	Parking Management Software System	0	0	100,000	0	0	0	<b>\$100,000</b>	0
	Parking Management Software System	300,000	0	0	0	0	0	<b>\$300,000</b>	0
	Parking Space Sensor Guidance System	0	85,000	40,000	0	0	0	<b>\$125,000</b>	0
	Vehicle Replacement	32,955	0	0	0	0	0	<b>\$32,955</b>	0
	<b>Subtotal:</b>	<b>\$1,503,250</b>	<b>\$870,000</b>	<b>\$1,115,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$5,688,250</b>	<b>\$2,100,000</b>
<b>Pay as You Go</b>									
	50/50 Sidewalk Program	163,367	0	75,000	50,000	50,000	50,000	<b>\$388,367</b>	375,000

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	A/C Coil Install FS #74	14,299	0	0	0	0	0	<b>\$14,299</b>	0
	Access/Security Systems Upgrade	636	0	0	0	0	0	<b>\$636</b>	0
	Alley Resurfacing Program	0	0	50,000	0	150,000	150,000	<b>\$350,000</b>	0
	Athletic Field Equipment Replacement	0	0	0	0	100,000	0	<b>\$100,000</b>	0
	Bridge Repairs	0	0	0	65,000	65,000	65,000	<b>\$195,000</b>	0
	City Hall 4th Floor Carpet	25,000	0	0	0	0	0	<b>\$25,000</b>	0
	City Hall Chiller Replacement	10,000	0	0	325,000	0	0	<b>\$335,000</b>	0
	City Hall South Building HVAC	20,000	0	0	0	0	0	<b>\$20,000</b>	0
	City Wide Exterior Painting	109,814	0	25,000	100,000	75,000	100,000	<b>\$409,814</b>	0
	City Wide Interior Painting	83,500	0	20,000	20,000	20,000	20,000	<b>\$163,500</b>	0
	Clerks Mailroom - Construction Renovation	7,728	0	0	0	0	0	<b>\$7,728</b>	0
	CNG Compressor	15,000	0	0	0	0	0	<b>\$15,000</b>	0
	Community Center and Park Furniture/Equipment	0	0	20,000	20,000	20,000	20,000	<b>\$80,000</b>	20,000
	Court re-surfacing	0	0	25,000	25,000	25,000	25,000	<b>\$100,000</b>	50,000
	Interview Room Soundproofing	5,900	0	0	0	0	0	<b>\$5,900</b>	0
	Lifeguard and 1st Aid Tower Replacement	0	0	56,000	115,000	115,000	0	<b>\$286,000</b>	0
	Marina Fencing	20,563	0	0	0	0	0	<b>\$20,563</b>	0

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	Marina Fuel Dispenser Replacement	0	0	0	0	75,000	0	<b>\$75,000</b>	0
	Monuments	50,000	0	0	0	0	0	<b>\$50,000</b>	0
	Pembroke Road Improvements	75,000	0	0	0	0	0	<b>\$75,000</b>	0
	Playground equipment replacement - Phase III: John Williams Park, Kiwanis Park, Montella Park, Rainbow Tot Lot	0	0	0	0	150,000	0	<b>\$150,000</b>	0
	Playground equipment replacement - Phase IV: John B. Kosher Park, Veterans Park, Stan Goldman Memorial Park, Charnow Park	0	0	0	0	100,000	0	<b>\$100,000</b>	100,000
	Playground equipment replacement - Phase V: Carlton Montayne Park, Oakwood Hills Park, Harry Berry Park, Jefferson Park	0	0	0	0	0	175,000	<b>\$175,000</b>	125,000
	Playground Equipment Replacement FY15	225,000	0	0	0	0	0	<b>\$225,000</b>	0
	Playground equipment, safety surface, shade cover repairs	0	0	50,000	50,000	50,000	50,000	<b>\$200,000</b>	50,000
	Police Building Chiller	24,385	0	0	0	0	0	<b>\$24,385</b>	0
	Police HQ Building Renovations	375,000	0	0	0	0	0	<b>\$375,000</b>	0
	Police Jeep HIGH WTR RETRO	10,500	0	0	0	0	0	<b>\$10,500</b>	0
	Police Memorial	7,142	0	0	0	0	0	<b>\$7,142</b>	0
	Roof Replacement Program	117,097	0	50,000	50,000	50,000	50,000	<b>\$317,097</b>	0

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	Sand Bagging Equipment	5,358	0	0	0	0	0	\$5,358	0
	Seminole Wall/64th Avenue	320,000	0	0	0	0	0	\$320,000	0
	Sidewalk Replacement at City-owned Facilities	23,727	0	20,000	0	20,000	0	\$63,727	100,000
	Small Capital Projects - Citywide	265,852	100,000	104,000	100,000	100,000	100,000	\$769,852	0
	Small Capital Projects - Parks and Rec	48,984	0	0	0	0	0	\$48,984	0
	Specialized Command Vehicle - Fire	0	0	0	50,000	0	0	\$50,000	0
	Station #31 Ramp Replacement	40,000	0	0	0	0	0	\$40,000	0
	Station #45 A/C Replacement	85,048	0	0	0	0	0	\$85,048	0
	Street Light Replacements	3,494	0	0	0	0	0	\$3,494	0
	Street Resurfacing	20,930	0	0	0	0	600,000	\$620,930	0
	Technology and Security purchases/upgrades	0	0	30,000	30,000	30,000	30,000	\$120,000	30,000
	Traffic Calming	33,097	0	0	0	50,000	0	\$83,097	0
	Transportation Improvements	2,089	0	50,000	50,000	50,000	50,000	\$202,089	0
	Treasury Renovations	7,520	0	0	0	0	0	\$7,520	0
	Tree/ Plant Removal	73,083	0	0	0	0	0	\$73,083	0
	<b>Subtotal:</b>	<b>\$2,289,113</b>	<b>\$100,000</b>	<b>\$575,000</b>	<b>\$1,050,000</b>	<b>\$1,295,000</b>	<b>\$1,485,000</b>	<b>\$6,794,113</b>	<b>\$850,000</b>

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
<b>Revenue Bond - Water/Sewer</b>									
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	6,469	0	0	0	0	0	<b>\$6,469</b>	0
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	0	0	0	0	0	0	<b>\$0</b>	0
	Lift Stations Conversion/Upgrades	544,659	0	0	0	0	0	<b>\$544,659</b>	0
	Plume Tracer Study	20,281	0	0	0	0	0	<b>\$20,281</b>	0
	SRWWTP Headworks Rehabilitation.	426,984	0	0	0	0	0	<b>\$426,984</b>	0
	Water Main Replacement Program (Level 2)	74,983	0	0	0	0	0	<b>\$74,983</b>	0
	Water Main Replacement Program (Level 3)	0	0	0	0	0	0	<b>\$0</b>	0
	West Hollywood Pumping and Storage Facility	36,540	0	0	0	0	0	<b>\$36,540</b>	0
	WMRP-Pembroke Rd to Hollywood Blvd from I-95 to 26th Ave	44,461	0	0	0	0	0	<b>\$44,461</b>	0
	<b>Subtotal:</b>	<b>\$1,154,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,154,377</b>	<b>\$0</b>
<b>RRI</b>									
	14,000 gpm High Service Pump (HSP) Installation #1 and #2	55,000	397,837	0	0	0	0	<b>\$452,837</b>	0

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Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Addition of 2 New Sodium Hypochlorite Generation Cells and Related Storage Tanks	0	0	0	0	0	961,212	<b>\$961,212</b>	0
	Backhoe/Loader 410J Replacement	0	0	110,000	0	0	0	<b>\$110,000</b>	0
	Clarifier Nos. 5-6 Rehabilitation	66,810	0	234,936	2,177,860	0	0	<b>\$2,479,606</b>	0
	Computer Control System Upgrade - WWTP	134,673	0	0	0	0	0	<b>\$134,673</b>	0
	Consulting Services - Sewer	317,961	0	120,200	123,806	127,520	131,346	<b>\$820,833</b>	0
	Consulting Services - Water	359,310	0	120,200	123,806	127,520	131,346	<b>\$862,182</b>	0
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	6,494,908	0	3,278,181	3,376,526	3,477,822	0	<b>\$16,627,437</b>	0
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	0	0	0	0	5,216,733	4,931,962	<b>\$10,148,695</b>	0
	De-grit Oxygenation Trains	412,626	0	0	0	0	0	<b>\$412,626</b>	0
	Develop Collection/Transmission System Hydraulic Model	67,577	0	0	0	0	0	<b>\$67,577</b>	0
	Dixie Highway Corridor Septic to Sewer Conversion	1,247,657	0	0	0	0	0	<b>\$1,247,657</b>	0
	Electric Services Upgrade - North and South Electric Service Centers	0	466,796	0	0	0	0	<b>\$466,796</b>	0
	Elevated Storage Tank	4,850	0	0	0	0	0	<b>\$4,850</b>	0
	Elevator Upgrades at the Water Treatment Plant	198,490	0	0	0	0	0	<b>\$198,490</b>	0

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**Exhibit "A"**  
**Capital Improvement Program FY 2015 - 2019**  
**Summary of Projects by Funding Source**

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Emergency Generator #4 1500 KW Back-up Generator	0	0	0	0	0	1,313,458	<b>\$1,313,458</b>	0
	Emergency Sewer Projects	206,097	0	0	0	0	0	<b>\$206,097</b>	0
	Emergency Water Projects	160,715	0	0	0	0	0	<b>\$160,715</b>	0
	GIS Database Improvements	0	848,720	0	0	0	0	<b>\$848,720</b>	0
	Large Meter Replacement	745,376	0	0	0	0	0	<b>\$745,376</b>	0
	Large User Meter Replacement	27,296	42,436	0	0	0	0	<b>\$69,732</b>	0
	Lift Station W-15 3rd Pump	60,537	0	0	0	0	0	<b>\$60,537</b>	0
	Lift Stations Conversion/Upgrades	314,457	1,060,900	1,092,727	0	2,318,548	0	<b>\$4,786,632</b>	0
	Lime Slakers and Lime Feed System (4 Units) Replacement	0	500,000	0	0	0	0	<b>\$500,000</b>	0
	LIMS Software Upgrade	90,133	0	0	0	0	0	<b>\$90,133</b>	0
	Maintenance - Lift Stations	68,024	53,045	54,636	56,275	57,964	59,703	<b>\$349,647</b>	0
	Maintenance - Underground Facility	50,000	0	0	0	0	0	<b>\$50,000</b>	0
	Maintenance - Wastewater Treatment Plant	306,469	212,180	218,545	225,102	231,855	238,810	<b>\$1,432,961</b>	0
	Maintenance - Water Treatment Plant	390,742	159,135	163,909	168,826	173,891	179,108	<b>\$1,235,611</b>	0
	Maintenance-Emergency Repairs	500,000	0	0	0	0	0	<b>\$500,000</b>	0
	Mechanical Integrity Test for Injection Wells	0	0	0	112,551	0	0	<b>\$112,551</b>	0

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# Exhibit "A"

## Capital Improvement Program FY 2015 - 2019

### Summary of Projects by Funding Source

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Mechanical Rehabilitation of Wells F2, F3, F5, F6 and F7	978	0	0	0	0	0	<b>\$978</b>	0
	Membrane Softening Feed Pump Upgrades to VFD	0	0	0	0	0	776,134	<b>\$776,134</b>	0
	Oxygenation Trains Nos. 1-5 Rehab & 42" Influent CIP Liner	0	0	112,551	1,043,347	0	0	<b>\$1,155,898</b>	0
	Painting and Restoration of the Water Treatment Plant Facilities	0	0	0	2,251,018	0	0	<b>\$2,251,018</b>	0
	Pay Loader Replacement	0	0	125,000	0	0	0	<b>\$125,000</b>	0
	Permitting Activities - WTP	25,000	0	0	0	28,982	0	<b>\$53,982</b>	0
	Permitting Activities - WWTP	25,000	0	0	0	28,982	0	<b>\$53,982</b>	0
	Pilot Test Pre-Design/ Permit/ Design/ Reuse	294,123	0	0	0	0	0	<b>\$294,123</b>	0
	Pump Station E-02 Pumps Replacement	1,041,446	0	0	0	0	0	<b>\$1,041,446</b>	0
	Pump Station E-07 Pumps Replacement	0	577,978	1,686,733	1,737,335	0	0	<b>\$4,002,046</b>	0
	Pump Station N-02 Pumps Replacement	0	71,080	416,329	0	0	0	<b>\$487,409</b>	0
	Pump Station N-04 Pumps, Force Main and Gravity Piping Replacement	0	92,139	1,170,475	0	0	0	<b>\$1,262,614</b>	0
	Repair, Replacement and/or Expand Reuse Facilities	212,006	70,550	0	0	0	0	<b>\$282,556</b>	0

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# Exhibit "A"

## Capital Improvement Program FY 2015 - 2019

### Summary of Projects by Funding Source

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Return Activated Sludge (RAS) Pump Stations Repairs and Upgrades	379,808	0	0	0	0	0	<b>\$379,808</b>	0
	Reuse System Infrastructure Expansion	0	0	0	0	0	0	<b>\$0</b>	0
	Reuse System Infrastructure Expansion	740,645	0	0	0	0	0	<b>\$740,645</b>	0
	Saltwater Intrusion Model	8,333	0	0	0	0	0	<b>\$8,333</b>	0
	Scrubber System Expansion	1,111,024	0	0	0	0	0	<b>\$1,111,024</b>	0
	Security Improvements at the Water Treatment Plant	24,906	0	0	0	0	0	<b>\$24,906</b>	0
	Security Improvements at the WWTP	23,312	0	0	0	0	0	<b>\$23,312</b>	0
	Sewer Camera Inspection System	249,775	0	0	0	0	0	<b>\$249,775</b>	0
	SFWMD Showerhead Exch	3,242	0	0	0	0	0	<b>\$3,242</b>	0
	Sludge Cake Pumps Replacement and Misc Repairs	318,314	0	0	0	0	0	<b>\$318,314</b>	0
	Small Sewer Infrastructure	178,517	115,928	0	0	0	0	<b>\$294,445</b>	0
	Small Water Main Projects	99,204	0	0	0	0	59,703	<b>\$158,907</b>	0
	SRWWTP Headworks Rehabilitation.	687,727	0	0	0	0	0	<b>\$687,727</b>	0
	St Rd 7 Corridor Sewer Main	1,326,073	0	0	0	0	0	<b>\$1,326,073</b>	0
	St Rd 7 Corridor Water Service	1,162,577	0	0	0	0	0	<b>\$1,162,577</b>	0

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**Exhibit "A"**  
**Capital Improvement Program FY 2015 - 2019**  
**Summary of Projects by Funding Source**

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Switchgear Cleaning, Recalibrating & Testing - WTP	57,801	79,568	0	0	86,946	0	<b>\$224,315</b>	0
	Switchgear Cleaning, Recalibrating & Testing - WWTP	100,000	79,568	0	0	86,946	0	<b>\$266,514</b>	0
	Taft St. 48" Force Main Repair	88	0	0	0	0	0	<b>\$88</b>	0
	Taft St. Sewer Main Replacement	30,000	0	0	0	0	0	<b>\$30,000</b>	0
	Technology purchases/upgrades	0	79,568	0	0	0	0	<b>\$79,568</b>	0
	Upgrades to High Service Pumps and Associated Valves	2,260,125	0	0	450,204	3,709,677	0	<b>\$6,420,006</b>	0
	Utility Billing Transition	1,742,298	0	0	0	0	0	<b>\$1,742,298</b>	0
	Utility Control System Upgrades at the Water Treatment Plant	51,945	0	0	0	0	0	<b>\$51,945</b>	0
	Water Conservation Phase II	292,695	0	0	0	0	0	<b>\$292,695</b>	0
	Water Conservation Phase III	391,139	238,810	0	0	0	0	<b>\$629,949</b>	0
	Water Distribution Upgrades at the North End of A1A	0	1,198,884	0	0	0	0	<b>\$1,198,884</b>	0
	Water Fluoridation City Match	84,444	0	0	0	0	0	<b>\$84,444</b>	0
	Water Main Replacement Program (Level 2)	18,782,287	10,582,494	6,556,362	3,376,526	0	0	<b>\$39,297,669</b>	0
	Water Main Replacement Program (Level 3)	0	4,415,901	4,784,851	0	10,433,467	0	<b>\$19,634,219</b>	0
	West Hollywood Pumping and Storage Facility	183,171	0	0	0	0	0	<b>\$183,171</b>	0

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**Exhibit "A"**  
**Capital Improvement Program FY 2015 - 2019**  
**Summary of Projects by Funding Source**

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	<b>Subtotal:</b>	<b>\$44,167,711</b>	<b>\$21,343,517</b>	<b>\$20,245,635</b>	<b>\$15,223,182</b>	<b>\$26,106,853</b>	<b>\$8,782,782</b>	<b>\$135,869,680</b>	<b>\$0</b>
<b>Sanitation - Net Assets</b>									
	Alley Resurfacing Program	406,345	500,000	0	0	0	0	<b>\$906,345</b>	0
	<b>Subtotal:</b>	<b>\$406,345</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,345</b>	<b>\$0</b>
<b>Sewer Res Cap</b>									
	Dixie Highway Corridor Septic to Sewer Conversion	895,597	0	0	0	0	0	<b>\$895,597</b>	0
	St Rd 7 Corridor Sewer Main	4,430	0	0	0	0	0	<b>\$4,430</b>	0
	<b>Subtotal:</b>	<b>\$900,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,027</b>	<b>\$0</b>
<b>SRF - Water &amp; Sewer</b>									
	60% Reuse System	0	0	0	0	0	4,854,360	<b>\$4,854,360</b>	0
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	0	0	0	0	0	3,582,157	<b>\$3,582,157</b>	0
	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	0	0	4,370,908	4,502,035	0	441,273	<b>\$9,314,216</b>	0
	Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	2,304,351	0	0	0	0	0	<b>\$2,304,351</b>	0

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# Exhibit "A"

## Capital Improvement Program FY 2015 - 2019

### Summary of Projects by Funding Source

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	SRWWTP Headworks Rehabilitation.	8,958,006	0	0	0	0	0	<b>\$8,958,006</b>	0
	Water Main Replacement Program (Level 2)	0	10,609,000	10,927,270	0	0	0	<b>\$21,536,270</b>	0
	Water Main Replacement Program (Level 3)	0	0	0	10,129,579	10,433,467	13,809,204	<b>\$34,372,250</b>	0
	WMRP-Hollywood Blvd to Johnson St. from 46th Ave to 52nd Ave	1,363,666	0	0	0	0	0	<b>\$1,363,666</b>	0
	WMRP-Pembroke Rd to Hollywood Blvd from I-95 to 26th Ave	1,382,329	0	0	0	0	0	<b>\$1,382,329</b>	0
<b>Subtotal:</b>		<b>\$14,008,352</b>	<b>\$10,609,000</b>	<b>\$15,298,178</b>	<b>\$14,631,614</b>	<b>\$10,433,467</b>	<b>\$22,686,994</b>	<b>\$87,667,605</b>	<b>\$0</b>
<b>Stormwater Net Assets</b>									
	64th Ave Drainage Impr - Phase 3	434,470	0	0	0	0	0	<b>\$434,470</b>	0
	Consulting - Stormwater Projects	52,205	0	0	0	0	0	<b>\$52,205</b>	0
	Emergency Stormwater Projects	657,282	0	0	0	0	0	<b>\$657,282</b>	0
	Small Drainage Projects	553,350	100,000	100,000	100,000	100,000	100,000	<b>\$1,053,350</b>	0
	Stormwater Infrastructure Program	4,627,424	0	500,000	1,500,000	3,000,000	5,000,000	<b>\$14,627,424</b>	0
	Stormwater NPDES Permit (MS-4)	162,454	0	0	35,000	35,000	35,000	<b>\$267,454</b>	0
	Sunset Golf Pump Station Rehab	240,786	0	0	0	0	0	<b>\$240,786</b>	0

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**Exhibit "A"**  
**Capital Improvement Program FY 2015 - 2019**  
**Summary of Projects by Funding Source**

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
<b>Subtotal:</b>		<b>\$6,727,971</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$1,635,000</b>	<b>\$3,135,000</b>	<b>\$5,135,000</b>	<b>\$17,332,971</b>	<b>\$0</b>
<b>Vehicle Purchase - Financing</b>									
	Vehicle Replacement	0	2,150,000	2,000,000	2,000,000	1,500,000	1,500,000	<b>\$9,150,000</b>	0
<b>Subtotal:</b>		<b>\$0</b>	<b>\$2,150,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$9,150,000</b>	<b>\$0</b>
<b>Vehicle Purchase - Pay As You Go</b>									
	Vehicle Replacement	0	0	200,000	200,000	300,000	300,000	<b>\$1,000,000</b>	0
<b>Subtotal:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Water Impact Fees</b>									
	Water Main Replacement Program (Level 2)	0	132,613	0	0	0	0	<b>\$132,613</b>	0
<b>Subtotal:</b>		<b>\$0</b>	<b>\$132,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,613</b>	<b>\$0</b>
<b>Water Reserve Capacity</b>									
	14,000 gpm High Service Pump (HSP) Installation #1 and #2	87,000	0	0	0	0	0	<b>\$87,000</b>	0
	Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	185,701	0	0	0	0	0	<b>\$185,701</b>	0

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**Capital Improvement Program FY 2015 - 2019**  
**Summary of Projects by Funding Source**

Funding Source	Project Name	Rollover	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Unfunded
	Water Main Replacement Program (Level 2)	213,000	0	0	0	0	0	\$213,000	0
	<b>Subtotal:</b>	<b>\$485,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,701</b>	<b>\$0</b>
	<b>Grand Total:</b>	<b>\$73,462,820</b>	<b>\$48,966,130</b>	<b>\$58,156,813</b>	<b>\$55,776,030</b>	<b>\$61,974,960</b>	<b>\$42,369,776</b>	<b>\$340,706,529</b>	<b>\$233,935,000</b>

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