

**CITY OF HOLLYWOOD, FLORIDA
DEPARTMENT OF DEVELOPMENT SERVICES
DIVISION OF PLANNING AND URBAN DESIGN**

DATE: July 23, 2020 **FILE:** 20-L-10

TO: Planning and Development Board

VIA: Leslie A. Del Monte, Planning Manager

FROM: Fitz Murphy, Planning Administrator

SUBJECT: Amendment to the City's Comprehensive Plan to update the Capital Improvement Element (CIE Amendment).

REQUEST:

Amend the City's Comprehensive Plan to update the Capital Improvement Element (CIE Amendment).

RECOMMENDATION:

Staff recommends the Planning and Development Board, acting as the Local Planning Agency, forward this petition to the City Commission with a ***recommendation of*** approval.

REQUEST

Florida Statutes require local governments to annually review their Capital Improvement Element (CIE) and update the Five-Year Schedule of Capital Improvements (SCI). Projects listed within the Schedule are extracted directly from the Capital Improvements Plan. As such, all updates included in the amendment are a direct result of the updated Capital Improvements Program which was adopted by the City Commission. Following review and recommendation from the Planning and Development Board, staff will present the annual update to the City Commission for final approval.

The purpose of the CIE and SCI is to identify capital improvements needed to maintain Level of Service (LOS) Standards adopted by the Comprehensive Plan for concurrency related facilities. The general concept of concurrency is to ensure public facilities (sanitary sewer, solid waste, drainage, potable water, parks and recreation, and roads) are available concurrent (at the same time) with development.

To assure facilities will be in place to maintain LOS standards in a timely manner, the Schedule of Capital Improvements must address deficiencies and be financially feasible. Subsequent to updates made to the City's Capital Improvements Plan and to the SCI it was also necessary to update the data and analysis in related elements of the Comprehensive Plan. They include the Drainage and Potable Water Sub-Elements of the Utilities Element and the Transportation Element. It is important to recognize all capital

improvements are not included with the CIE, but only those necessary to maintain the adopted levels of service.

Following review of the proposed amendments, the Planning and Development Board, acting as the Local Planning Agency, shall make a recommendation to the City Commission for consideration of adoption.

SUMMARY OF FINDINGS

The updated Five-Year Schedule of Capital Improvements maintains the Level of Service standards adopted by the Comprehensive Plan, outlined in section V of the Capital Improvement Element.

ATTACHMENTS

ATTACHMENT A: Capital Improvement Element (CIE)

ATTACHMENT B: Five-Year Schedule of Capital Improvements (SCI)

EXHIBIT A

CAPITAL IMPROVEMENTS ELEMENT



Prepared by

The Planning & Development Services Department and
Calvin, Giordano & Associates, Inc.

City of Hollywood
Hollywood, Florida

July 1995
EAR-Based Amendments 2007
2009 Annual Update

CAPITAL IMPROVEMENTS

TABLE OF CONTENTS

I.	PURPOSE	1
II.	INVENTORY.....	1
III.	REVENUE SOURCES AND FUNDING MECHANISMS	4
IV.	LOCAL POLICIES AND PRACTICES	7
V.	STANDARDS	8
VI.	ANALYSIS.....	13
VII.	IMPLEMENTATION	20
VIII.	GOALS, OBJECTIVES, AND POLICIES.....	21

LIST OF TABLES

1.	CAPITAL IMPROVEMENT NEEDS	2
2.	EXISTING PUBLIC EDUCATION AND PUBLIC HEALTH FACILITIES	3
3A.	FINANCING OF CAPITAL IMPROVEMENTS	<u>87</u>
3B.	CAPITAL IMPROVEMENT IMPACTS ON OPERATING BUDGET	8
4.	CAPITAL IMPROVEMENT NEED COSTS	15
5.	PROJECTED REVENUES AVAILABLE FOR CAPITAL IMPROVEMENTS	16
5A.	POTABLE WATER AND DRAINAGE FUNDING SOURCES.....	18
6.	SCHEDULE OF IMPROVEMENTS PROJECTED EXPENDITURES FOR CAPITAL IMPROVEMENTS.....	<u>20</u>

I. PURPOSE

Pursuant to the Growth Management Act which was enacted by the Florida Legislature in 1985, this capital improvement element is written to provide assurances that public facilities and services will be available to support development concurrent with the impacts on public facilities. The purpose of the Capital Improvements element is fourfold:

- (1) To evaluate the need for public facilities as defined in the other elements of the comprehensive plan;
- (2) To estimate the cost of improvements for which the City of Hollywood has fiscal responsibility;
- (3) To analyze the fiscal capability of the City to construct improvements; and
- (4) To adopt financial policies to guide the funding of improvements and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based on the needs identified in the other elements of the comprehensive plan.

II. INVENTORY

Schedule of Capital Improvements

A capital improvement project is defined as the major construction, expansion, purchase or major repair or replacement of buildings, utility systems, streets, or other physical structure or property which requires the expenditure of \$10,000 or more and has an expected life of at least five years. The cost of a capital improvement is generally non-recurring and may require multi-year financing." Capital items costing under \$10,000 and those with an expected useful life less than five years are approved and appropriated as part of the Operating Budget process.

The City shall include all projects identified in the other elements of this plan and determined to be of relatively large scale and high cost (\$25,000 or greater), as capital improvements projects for inclusion within the Schedule of Improvements with costs of less than \$25,000 shall be included in the City's five-year capital outlay program or Capital Improvement Projects Schedule of the annual budget.

Therefore the Schedule of Capital Improvements is a derivative of the Capital Improvement Projects list with a focus only on projects that maintain level of service standards as listed in the Comprehensive Plan.

Needs Derived from Other Elements

The needs for public facilities have been identified in the other elements of this Comprehensive Plan and are inventoried in Table 1.

TABLE 1
CAPITAL IMPROVEMENTS NEEDS

Project Description/Location	FY09	FY10	FY11	FY12	FY13	FY14
City Recreation and Open Space Improvements						
No LOS Related Improvements Scheduled						
City Transportation Projects						
No LOS Related Improvements Scheduled						
FDOT Projects						
SR7441 N. of Fillmore St. to S. of Stirling Rd. Add Lands and Reconstruct						
SR 7 MPO District 4 N Hallandale Bch Blvd to N of Fillmore St Add 2 lanes, Reconstruct 4 lanes	•	•	•	•	•	•
Hollywood Blvd/Turnpike Interchange Modification		•	•	•	•	•
EL Turnpike MPO District 5 Hoff to N of Johnson St Add 2 lanes			•	•	•	•
EL Turnpike MPO District 4 N of Johnson St to Griffin Rd				•		
City Drainage Projects						
ECO Grande Golf Course Pump Station & Stormwater Management Improv		•		•		
14th Avenue Drainage Improvement		•				
South Lake Pump Station						•
City Potable Water Projects						
Floridan Wells F-10 and F-13 and Transmission Main		•				
RO Train D at the WTP	•	•				
Floridan Wells F-8-14 and F-9-15 and Transmission Main			•	•		
RO Train E at the WTP				•	•	•
West Hollywood Pumping and Storage Facility		•	•			

Source: City of Hollywood, Broward County, Florida Department of Transportation

Educational and Public Health Facilities

Section 9J-5.016 of the Florida Administrative Code requires that geographic service area and location of major system components for the public education and public health systems within the local government's jurisdiction shall be identified in the Capital Improvements Element.

TABLE 2
EXISTING PUBLIC EDUCATION AND PUBLIC HEALTH FACILITIES
IN THE CITY OF HOLLYWOOD

PUBLIC EDUCATION FACILITIES

Bethune Elementary School 2400 Meade Street Hollywood, FL 33020	Bld. Hgts. Elem. School 7201 Johnson Street Hollywood, FL 33024
Colbert Elem. School 2701 Plunkett Street Hollywood, FL 33020	Driftwood Elem. School 2700 NW 69th Avenue Hollywood, FL 33024
Hollywood Central Elem. Sch. 1700 Monroe Street Hollywood, FL 33020	Hollywood Hills Elem. Sch. 3501 Taft Street Hollywood, FL 33021
Hollywood Park Elem. Sch. 901 North 69th Way Hollywood, FL 33024	Oakridge Elementary Sch. 1507 North 28th Avenue Hollywood, FL 33020
Orange Brook Elem. Sch. 715 South 46th Avenue Hollywood, FL 33021	Sheridan Hills Elem. Sch. 5001 Thomas Streets Hollywood, FL 33021
Sheridan Park Elem. Sch. 2310 North 70th Terrace Hollywood, FL 33024	Stirling Elementary Sch. 5500 Stirling Road Hollywood, FL 33021
West Hollywood Elem. Sch. 6301 Hollywood Blvd. Hollywood, FL 33024	Apollo Middle School 6800 Arthur Street Hollywood, FL 33024
Attucks Middle School 3500 North 22nd Avenue Hollywood, FL 33020	Driftwood Middle School 2751 NW 70th Terrace Hollywood, FL 33024

McNicol Middle School
1602 South 27th Avenue
Hollywood, FL 33020

Hollywood Hills High Sch.
5400 Stirling Road
Hollywood, FL 33021

McArthur High School
6501 Hollywood Boulevard
Hollywood, FL 33024

S. Broward High School
1901 N. Federal Highway
Hollywood, FL 33020

PUBLIC HEALTH FACILITIES

KINDRED HOSPITAL
1859 Van Buren Street
Hollywood, FL 33020

MEMORIAL SOUTH
3600 Washington Street
Hollywood, FL 33021

HUMANA HOSPITAL S. BROWARD
5100 W. Hallandale Bch Blvd.
Hollywood, FL 33023

MEMORIAL HOSPITAL
3501 Johnson Street
Hollywood, FL 33020

III. REVENUE SOURCES AND FUNDING MECHANISMS

The City's five-year Capital Improvement Plan (CIP) is developed separately from the Operating Budget and is presented to the City Commission for funding approval on an annual basis by the Office of Intergovernmental Affairs. The General Capital Projects Fund, which accounts for general capital improvements financed from various governmental fund sources, is not accounted for in the Operating Budget. However debt service on capital projects is included in the Operating Budget, including debt service on new borrowing for capital projects based on the maximum amount authorized. Each year, the City Commission identifies priorities for the upcoming year and recommends a maximum amount of borrowing for capital projects at a CIP workshop held in July.

The City currently derives funds from these primary sources: the General Fund, Gas Tax, General Obligation Bond, Golf Enterprise, and Open Space Trust Fund, Parking Enterprise, Stormwater Utility Fund, Water and Sewer Fund, General Obligation Bond and other sources of financing. These sources are described below:

Government Funds

General Fund

This fund is made up of revenues from property taxes, utilities service taxes, franchises, licenses and permits, intergovernmental revenue, charges for services, and revenue from property. The FY 2009 budget for general fund revenues is \$170.8 million. The FY 2010 budget is slightly higher at \$174.9 million, an increase of 2%.

Gas Tax

The Gas Tax Fund is a Special Revenue Fund that accounts for the City's share of Local Option Gas Tax revenues levied by Broward County. The funds are divided into three (3) primary functions; a payment into the General Fund to reimburse for street and right-of-way related expenses and a payment to debt service. The remaining portion is allocated to capital projects. In FY 2007~~9~~, the Gas Tax Fund was budgeted at \$2.66 million, an increase of 6.4% or \$159,157 from actual spending in FY 2008. Income from the Gas Tax should equal \$2.63 million in FY 2010.

Enterprise Funds

Golf Enterprise

This fund provides for all financial activity associated with the City's golf operations. The primary sources of revenue for this fund are golf greens fees and memberships, as well as, payments made to the City by the operators of the Hollywood Beach and Eco Grand golf courses. The 2010 budget for the golf enterprise is \$3.9 million.

Parking Enterprise

The Office of Parking Services manages the City's parking system and is charged with providing a clean, safe, and convenient parking program throughout the city at reasonable rates. Funding for parking operations and services are provided through the Parking Enterprise Fund, whose primary revenue sources are parking fines, parking meter/garage revenue and parking permits. In FY~~2009~~, the Parking Enterprise Fund was budgeted for \$5.88 million, an increase of 5.3% or \$293,724 above actual spending in FY 2008. The 2010 approved budget for the parking enterprise is \$7.6 million.

Stormwater Utility

In FY 2005, the City Commission authorized phased increases in the fees charged by the City for water, sewer and stormwater services provided to City residents, beginning June 2005 and achieving full rollout October 2009. Effective October 1, 2009, the rates were increased by approximately six percent (6%) above the base rates effective October 1, 2008. Revenues for the Stormwater Utility should equal \$3.5 million in FY 2010.

Water and Sewer Utility

The Water & Sewer Utility Fund is the second largest fund in the City. The purpose of the Water & Sewer Fund is to provide water and wastewater management services to the citizens of Hollywood and several other governmental entities. An increase in user rates, combined with a state-mandated new conservation rate structure was adopted in 2009 to cover increasing costs in chemical supplies and major infrastructure revitalization projects. In FY ~~2008~~ 2009, this fund was budgeted for \$65 million, an increase of 31% or \$15 million over actual expenditures in FY 2008, primarily due to large anticipated increases in debt service. The FY 2010 revenues from the Water and Sewer Utility will be approximately \$73.8 million.

Open Space Trust Fund

The Open Space Trust Fund is a conglomeration of funds set aside specifically for investment in parks and parks facilities.

Financing of Capital Improvement Projects

In accordance with the City's policy not to issue notes to finance operating deficits, all outstanding debt relates to capital improvement projects. Table 3A below identifies a total principal balance on outstanding City and CRA debt of \$374.5 million as of October 1, 2009, which is significantly lower than the legal debt limit of \$1.1 billion calculated as 15% of the nonexempt taxable value of real property. The Water and Sewer Refunding Revenue Bonds are payable from revenues of the Water and Sewer Utility Fund; State of Florida Revolving Fund (SRF) loans are payable from revenues of the Water and Sewer Utility Fund; and the First Florida Governmental Financing Commission (FFGFC) loans and the Sunshine State Governmental Financing Commission (SSGFC) loans are both secured by a City's covenant to budget and appropriate non-ad valorem revenues to satisfy loan repayment. U.S. Department of Housing and Urban Development (HUD) Section 108 Loans are secured by the City's Community Development Block Grant (CDBG) funds.

In FY 2005, City residents passed a two-part referendum authorizing \$53.7 million in parks, recreation and public safety capital improvement projects to be paid through a General Obligation Bond (G.O.B.) to be implemented over five to seven years. In addition, the G.O.B. projects are primarily facilities and equipment replacement, improvement or expansion, which result in limited impact on operating costs. The General Obligation Bond (G.O.B.) is payable from ad valorem assessments against residential property tax bills over a period of up to twenty-five years.

In October 2009, the City Commission approved an additional \$4.1 million in the FY 2010-2014 CIP for new FY 2010 projects. This included \$2.3 million in General Fund projects to be debt financed; \$1.45 million for water and sewer utility projects to be financed through; Renewal, Repair, and Improvements reserves; \$290,000 for Stormwater Utility projects; \$25,000 for sidewalks paid with federal CDBG grand funds; and \$25,000 for Parking Enterprise Fund projects.

TABLE 3A
FINANCING OF CAPITAL IMPROVEMENTS

Outstanding Principal Balance as of:	October 1, 2008	October 1, 2009
Water and Sewer Refunding Revenue Bonds	90,035,000	84,525,000
State of Florida Revolving Fund Loans	64,625,731	61,584,301
First Florida Governmental Financing Commission Loans	56,620,000	53,495,000
Sunshine State Governmental Financing Commission Loans	17,595,000	0
Branch Banking and Trust Promissory Notes 09A&09B	0	16,335,782
Promissory Note: Hurricane Wilma Emergency Response	1,569,163	803,064
General Obligation Bond (GOB)	52,990,000	52,345,000
CRA Notes	28,016,960	25,886,833
CRA Revenue Bonds	57,784,458	55,089,017
U.S. Department of Housing and Urban Development Section 108 Loans	3,720,000	3,720,000
Subtotal	\$372,956,312	\$353,783,997
Vehicle and Equipment Leases	10,898,299	20,705,481
Total	383,854,611	374,489,478

Source: City of Hollywood FY08 FY 2009 Operating Budget

Table 3B below identifies the six-year impact of repayments on debt obligations as of October 1, 2008 for capital improvement projects and the incremental operating costs related to G.O.B. projects.

Table 3B
CAPITAL IMPROVEMENT IMPACTS ON OPERATING BUDGET

Operating Budget Impact	FY 2008 Budget	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Principal	\$16,398,363	22,333,550	26,878,773	27,629,058	30,486,403	32,981,206
Interest, Finance Charges	8,914,091	14,335,018	15,478,028	15,549,014	16,053,725	16,174,154
Subtotal Debt Service	25,312,454	36,668,568	42,356,801	43,178,072	46,540,128	49,155,360
Parks & Recreation GOB						
Staff & Operating costs	163,719	209,428	219,899	230,894	242,439	254,561
Maintenance costs	120,821	417,580	438,459	460,382	483,401	507,571
Subtotal Parks & Rec GOB	284,540	627,008	658,358	691,276	725,840	762,132
Public Safety GOB						
Fire: staff & operations	25,555	28,495	29,920	31,416	32,987	34,636
Police: staff & operations	336,569	191,460	201,033	211,085	221,639	232,721
Subtotal Public Safety GOB	362,124	219,955	230,953	242,500	254,625	267,357
Other Completed CIP Projects						
Public Utilities	9,738	10,250	10,763	11,301	11,866	12,459
Public Works	0	0	0	0	0	0
Parks & Recreation	590,899	687,751	722,139	758,246	796,158	835,988
Public Safety	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Parking Services	596,252	589,176	618,635	649,567	682,045	716,147
					1,490,069	1,564,594
Subtotal Other CIP Projects	1,196,889	1,287,177	1,351,537	1,419,114		
Total Impact	\$27,156,007	\$38,802,708	\$44,597,649	\$45,530,963	\$49,010,663	\$51,749,443

Source: City of Hollywood FY 2009 Operating Budget

IV. LOCAL POLICIES AND PRACTICES

The City annually prepares and adopts operating budgets for its various departments. Through the budget process, capital improvement needs are considered and funds are allocated.

Timing and location of public facilities is determined by needs projected by the various departments of the City, and in the case of multi-jurisdictional facilities such as state or county roads, by coordination with the affected agencies. With the adoption of this plan, capital facilities will be planned and constructed in accordance with the established Schedule of Capital Improvements. This program is a five year schedule of improvements which is supported by a projection of revenues to ensure its feasibility. Improvements included in the 5-year program include those items called for by the various departments of the City.

There are four stimuli which prompt City departments to call for capital improvements; demand created from outside the City as well as within the City,

- Anticipated demand through growth
- Coordination of City plans with those of State agencies and water management districts, and other outside agencies
- Demand for improvements created by facility breakdown or by life expectancy of the facility.
- Maintenance of level of service standards

V. STANDARDS

The need for capital improvements is based upon the level of service adopted by the City in the various elements of this Comprehensive Plan. These standards are discussed below and are used to reinforce the requirements of the Growth Management Act that services be provided concurrent with the impact of new development.

Roads

According to the Broward County Comprehensive Plan, Transportation Element, the City of Hollywood is comprised of three concurrency Districts. The majority of the city is located within the Southeast Concurrency District, a small portion to the west is located within South Central District and the Airport has its own District. The South East, South Central and Airport are Transit Oriented Concurrency Districts. According to Broward County, a Transit Oriented Concurrency District shall be a compact geographic area with an existing network of roads where multiple, viable alternative travel paths or modes are available for common trips. An area-wide level of service standard shall be established for each such District, for the purpose of issuing

development orders and permits, based on the quality of transit services within the District.

ROADWAY LEVEL OF SERVICE

Florida Intrastate Highway System (FIHS)/Strategic Intermodal System (SIS)
Roadways:

1. Florida Turnpike and Homestead Extension – D
2. Interstate 95 – E
3. I-595 – D

Florida Statutes also set standards regarding level of service for Regionally Significant TRIP funded facilities impacted by TCMAs, MMTDs or TCEAs:

1. SR 7/US 441 - D

The City shall coordinate Level of Service standards and mitigation strategies with the Southeast Florida Transportation Council (created under Florida Statutes Chapter 334.175(5)(i)(2), to serve as a formal forum for policy coordination and communication to carry out regional initiatives of the MPO) on regionally significant transportation facilities within or near the City of Hollywood that could be eligible for TRIP funds:

1. Hallandale Boulevard
2. Hollywood Boulevard/Pines Boulevard
3. Griffin Road
4. Sheridan Street
5. US 1
6. University Drive

For all other County and State roads the city shall adopt the area-wide Transit Level of Service as adopted per the Broward County Transportation Element. Within transit oriented concurrency districts, the transportation LOS standards, for the purpose of issuing development orders and permits, are to achieve and maintain the following by FY 2009:

The South East District shall:

Achieve headways of 30 minutes or less on 80% of routes, establish at least one neighborhood transit center, and establish at least one additional community bus route.

The South Central District shall:

Achieve headways of 30 minutes or less on 60% of routes. Establish at least one neighborhood transit center. Establish at least one additional community bus route. Expand coverage area to 48 percent.

The Airport/Port District shall:

Establish at least one community bus route.

The City of Hollywood utilizes the generalized two-way peak hour volumes for Florida's Urbanized Areas at the LOS "D" standard adopted by Broward County in the 1997 Comprehensive Plan. In the 1989 Traffic Circulation Element, the roadway LOS "D" standard was measured by the average annual daily traffic (AADT) volumes; however, state law now requires the LOS standard be measured by peak-hour volumes. The City of Hollywood will continue to use the LOS "D" standard as the roadway concurrency standard for local roadways.

Peak Hour Two Way Maximum Service Volumes

The City shall adopt standards to provide exemptions to the generalized two-way peak-hour roadway level of service (LOS) standards per the Broward County Transportation Element.

South East/South Central Districts

Two Lane arterials	2,555
Four-lane arterials	5,442
Six-lane arterials	8,190
Eight-lane arterials	10,605

Sewer Service

The level of service standard for the Hollywood portion of the sanitary sewer facilities of 315 gallons per day (gpd) per equivalent residential unit (ERU) shall be used.

Sewer Demand Rates

Types of Structure Specific Condition	Design Flow per Unit In Gallons per Day
Airports, bus terminals, train stations, Port & Dock facilities	
Per passenger	5
Add per employee per 8 hour shift	20
Assembly Halls per seat	2
Bar & Cocktail Lounge (No Food service) per seat	20
Barber and Beauty Shops	
Per dry service chair	100
Per wet service chair	200
Bowling Alleys	
Per lane (no Food Service)	100
Camps	
Day, no food service	25
Luxury resort, per person	100
Labor, per person	100
Camper or RV Trailer Park	

Types of Structure Specific Condition	Design Flow per Unit In Gallons per Day
Per space	150
Car Wash	
Automatic type	3,500
Automatic type (recycled water)	350
Hand wash	1,750
Churches	
Per sanctuary seat	7
Dance Halls	
Per person	2
Doctor Offices	
Per physician	250
Plus wet service chair	200
Drive-in Theatre	
Per car space	5
Fire Station	
Per bed	100
Hospitals and Nursing Homes	
Per bed space (Does not include public food service areas and offices)	210
Institutions	
Per person (including resident staff)	100

Solid Waste

The City requires the collection of solid waste 2 times per week with collections being at least 3 days apart. Disposal facilities are provided by Broward County. To determine if enough capacity is available both in disposal and collection vehicles, the City shall adopt the following solid waste level of service standards:

Land Use

Unincorporated Area & Contract Cities

Residential	8.9 lbs. per unit per day
Industrial & Commercial	
Factory/Warehouse	2 lbs. per 100 sq. ft. per day
Office Building	1 lb. per 100 sq. ft. per day
Department Store	4 lbs. per 100 sq. ft. per day
Supermarket	9 lbs. per 100 sq. ft. per day
Restaurant	2 lbs. per meal per day
Drug store	5 lbs. per 100 sq. ft. per day
School	10 lbs. per room & 1/4 lbs. per pupil per day

High School	8 lbs. per room & 1/4 lbs. per pupil per day
Hospital	8 lbs. per bed per day
Nurse or Intern Home	3 lbs. per person per day
Home for aged	3 lbs. per person per day
Rest Home	3 lbs. per person per day

Drainage

<i>SUBJECT</i>	<i>ADOPTED LEVEL OF SERVICE STANDARD</i>
Private Property	Retain on property and dispose of 1/2 inch of storm runoff during any five minute period.
Single Family	Maintain minimum of 30% pervious area on site.
Buildings	To have the lowest floor elevation no lower than the elevation for the respective area depicted on the National Flood Insurance Rate Map (FIRM) by Federal Emergency Management Agency (FEMA) for flood hazard areas based on 100 year flood elevation, or; for commercial properties 18 inches above the crown of the adjacent public street or road - whichever is the highest.
Buildings	All commercial properties and residential properties with more than 10 parking spaces must obtain drainage permits for site development from other regulatory authorities having jurisdiction prior to obtaining a building permit from the City.
Road Protection	Residential streets not greater than fifty feet wide rights-of-way to have crown elevations no lower than the elevation for the respective area depicted on Broward County ten year "Flood Criteria Map."
Buildings	To have the lowest floor elevation no lower than the elevation for the respective area depicted on the "100 Year Flood Elevation Map" (FEMA 10/1/83), or most recent revision.
Off Site	Not to exceed the inflow limit of SFWMD primary receiving
Discharge	canal or the local conveyance system, whichever is less.
Flood Plain Routing	Calculated flood elevations based on the ten year and

one hundred year return frequency rainfall of three day duration shall not exceed the corresponding elevations of the ten year "Flood Criteria Map" and the "100 Year Flood Elevation Map".

Antecedent Water Level	The higher elevation of either the control elevation or the elevation depicted on the Broward County's map "Average Wet Season Water Levels".
On Site Storage	Minimum capacity above antecedent water level and below flood plain routing elevations to be design rainfall volume minus off site discharge occurring during design rainfall.
Best Management (BMP)	Prior to discharge to surface of ground water, Practices BMP's will be used to reduce pollutant discharge.

Water Service

The level of service (LOS) standard for potable water facilities shall be the Florida Department of Environmental Protection Permitted Capacity of the facility. The LOS standard for water treatment plants shall be measured by maximum daily flow.

The City of Hollywood shall use the information contained to access adequacy of service and concurrency for potential retail customers. For a bulk purchaser of potable water, the City will use the flow information contained in the FDEP permit application to access adequacy of service and concurrency.

Potable Water Demand Rates

Facility Type	Water Use in Gallons per Day
Residential	
Per capita per day	100
Per single family unit	350
Retail per square foot	0.1
Office Space per square foot	0.2
Other non-residential per capita	20

Source: Broward County Health Department, Florida Department of Health.
In the case where the facility type is not listed, then the most suitable one is to be used.

Park and Open Space

The level of service for the City's Parks and Open Space standard of 3 acres per 1,000 population shall be adopted and utilized to assess adequacy of service.

VI. ANALYSIS

In order to support the goals, objectives and policies of the future land use element of this Comprehensive Plan, as well as to provide an efficient approach to land development, a comparison has been made of projected capital improvement expenditures with projected revenues for the City. The plans of State agencies and water management districts that provide public facilities within the City have been taken into consideration in this analysis.

The priorities established in Table 1 are sufficient in their timing and location to support efficient land development and to support the goals, objectives, and policies of the Future Land Use Element. Table 4 provides the costs of the needs outlined in Table 1 and shows funds needed by project category and fiscal year.

TABLE 4
CAPITAL IMPROVEMENT NEED COSTS

Project Type	FY09	FY10	FY11
<i>City Recreation and Open Space Improvements</i>			
No LOS Related Improvements Scheduled			
<i>City Transportation Projects</i>			
No LOS Related Improvements Scheduled			
<i>FDOT Projects</i>			
	\$28,765,000	\$20,910,000	\$133,546,000
		\$117,874,896	\$29,469,000
<i>City Drainage Projects</i>			
		\$943,600	
			\$800,000
<i>City Potable Water Projects</i>			
	\$3,000,000		
		\$4,751,326	\$1,050,000
Total Capital Improvements FY10-FY014	\$31,765,000	\$21,853,600	\$133,546,000
		\$122,626,222	\$31,319,000

Source: City of Hollywood, Broward County, Florida Department of Transportation

Funding sources are noted. The projects listed represent the capital improvement needs which have been identified in the other elements of the Comprehensive Plan as reflected in Table 1. The costs associated with each item represent the best estimate or actual cost figure available at present.

General Fund revenues have been projected for the period of FY09 2010 through FY13 2014 in Table 5. The amounts presented were projected before the adoption of the FY 2010 Budget and were based on maintaining the previously adopted operating millage rate for property tax revenue and the effect of anticipated economic changes on various revenue sources.

TABLE 5
PROJECTED GENERAL FUND REVENUES

<u>Five-Year Forecast</u> <u>2010 - 2014</u>						
<u>Conso</u>	<u>FY 2009 Adopted</u>	<u>FY 2010 Projected</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Projected</u>	<u>FY 2013 Projected</u>	<u>FY 2014 Projected</u>
<u>Property Taxes</u>	<u>73,994,332</u>	<u>67,728,158</u>	<u>71,097,066</u>	<u>74,634,419</u>	<u>78,348,640</u>	<u>82,248,572</u>
<u>Franchise Taxes</u>	<u>12,080,000</u>	<u>14,224,497</u>	<u>14,508,014</u>	<u>14,797,101</u>	<u>15,091,870</u>	<u>15,392,434</u>
<u>Utility Service Taxes</u>	<u>18,580,000</u>	<u>18,988,498</u>	<u>19,379,683</u>	<u>19,609,256</u>	<u>19,843,441</u>	<u>20,082,310</u>
<u>Licenses and Permits</u>	<u>6,986,415</u>	<u>6,829,629</u>	<u>6,966,113</u>	<u>7,105,328</u>	<u>7,247,326</u>	<u>7,392,165</u>
<u>Intergovernmental</u>	<u>16,660,406</u>	<u>16,089,504</u>	<u>16,214,602</u>	<u>16,343,033</u>	<u>16,472,793</u>	<u>16,603,896</u>
<u>User Charges/Fees</u>	<u>21,315,911</u>	<u>21,455,936</u>	<u>21,416,809</u>	<u>21,677,446</u>	<u>21,942,100</u>	<u>22,210,839</u>
<u>Fines & Forfeitures</u>	<u>1,267,500</u>	<u>1,191,073</u>	<u>1,196,470</u>	<u>1,220,898</u>	<u>1,245,715</u>	<u>1,270,928</u>
<u>Reimbursements</u>	<u>4,883,797</u>	<u>5,516,493</u>	<u>5,527,089</u>	<u>5,537,888</u>	<u>5,548,892</u>	<u>5,560,106</u>
<u>Transfers In</u>	<u>8,819,929</u>	<u>6,081,181</u>	<u>6,081,181</u>	<u>6,081,181</u>	<u>6,081,181</u>	<u>6,081,181</u>
<u>Miscellaneous & Fund Balance</u>	<u>6,234,299</u>	<u>5,479,377</u>	<u>5,527,684</u>	<u>5,576,957</u>	<u>5,627,216</u>	<u>5,632,089</u>
<u>Total Resources</u>	<u>170,822,589</u>	<u>163,584,346</u>	<u>167,914,691</u>	<u>172,583,507</u>	<u>177,449,174</u>	<u>182,474,520</u>
<u>Salaries - Full Time</u>	<u>70,081,600</u>	<u>77,620,113</u>	<u>81,411,420</u>	<u>85,428,026</u>	<u>89,685,316</u>	<u>94,199,814</u>
<u>Other Salaries & Wages *</u>	<u>14,255,743</u>	<u>15,065,214</u>	<u>15,532,001</u>	<u>16,036,970</u>	<u>16,547,544</u>	<u>17,072,368</u>
<u>General Pension</u>	<u>7,921,050</u>	<u>9,009,839</u>	<u>9,756,865</u>	<u>10,297,445</u>	<u>10,838,024</u>	<u>11,378,603</u>
<u>Police Pension</u>	<u>11,332,169</u>	<u>11,863,344</u>	<u>12,394,519</u>	<u>13,265,021</u>	<u>14,135,523</u>	<u>15,006,026</u>
<u>Fire Pension</u>	<u>9,295,528</u>	<u>9,609,234</u>	<u>9,922,939</u>	<u>10,462,848</u>	<u>11,002,757</u>	<u>11,542,666</u>
<u>Life Insurance</u>	<u>101,416</u>	<u>104,583</u>	<u>103,215</u>	<u>112,950</u>	<u>121,986</u>	<u>131,745</u>
<u>Health Insurance</u>	<u>10,969,677</u>	<u>11,480,000</u>	<u>11,988,980</u>	<u>12,656,700</u>	<u>13,289,535</u>	<u>13,954,012</u>
<u>Dental Insurance</u>	<u>268,477</u>	<u>284,230</u>	<u>296,831</u>	<u>313,363</u>	<u>329,031</u>	<u>345,483</u>
<u>Workers' Compensation</u>	<u>3,075,501</u>	<u>3,345,026</u>	<u>3,345,912</u>	<u>3,341,748</u>	<u>3,340,068</u>	<u>3,338,363</u>
<u>Other</u>	<u>596,831</u>	<u>626,496</u>	<u>657,636</u>	<u>690,324</u>	<u>724,639</u>	<u>760,660</u>
<u>Total Personal Services</u>	<u>127,897,992</u>	<u>139,008,078</u>	<u>145,410,289</u>	<u>152,605,395</u>	<u>160,014,423</u>	<u>167,729,739</u>
<u>Operating Expenses</u>	<u>24,686,010</u>	<u>25,194,392</u>	<u>25,767,268</u>	<u>26,354,055</u>	<u>26,955,104</u>	<u>27,570,775</u>
<u>Capital Outlay</u>	<u>4,800</u>	<u>22,017</u>	<u>22,467</u>	<u>22,906</u>	<u>23,365</u>	<u>23,832</u>
<u>Debt Service</u>	<u>4,779,654</u>	<u>5,194,888</u>	<u>5,454,632</u>	<u>5,727,364</u>	<u>6,013,732</u>	<u>6,314,419</u>
<u>Non-Operating Expenses</u>	<u>13,454,133</u>	<u>12,045,883</u>	<u>12,802,075</u>	<u>13,596,077</u>	<u>14,429,779</u>	<u>15,305,165</u>
<u>Total Expenditures</u>	<u>170,822,589</u>	<u>181,465,258</u>	<u>189,456,732</u>	<u>198,305,798</u>	<u>207,436,402</u>	<u>216,943,930</u>
<u>Difference</u>	<u>(0)</u>	<u>(17,880,912)</u>	<u>(21,542,040)</u>	<u>(25,722,291)</u>	<u>(29,987,229)</u>	<u>(34,469,410)</u>

Source: City of Hollywood, Office of Budget & Procurement Services

The purpose of this comparison is to test and demonstrate the financial feasibility of the Comprehensive Plan. The Plan has been determined to be financially feasible because this comparison demonstrates the ability of the City to finance capital improvements necessitated by the anticipated population and revenues.

It is important to note the following in regard to the City of Hollywood's ability to fund capital improvements:

- The impacts on the operating budget as noted in Table 3B are less than the overall revenues and available financing
- There is sufficient financing through bonds for the needed capital improvements
- Revenues from enterprise funds shall cover some capital improvement projects and the debt service

- Funds have been committed for FY 2010 and will be committed in future years in accordance with Commission approval.
- FDOT projects originate from their 5-Year Work Program (FY 08/09-12/13).

Chapter 163 of the Florida Statutes requires that sufficient revenues are available for the first three years or will be available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule. Financial feasibility must be shown for capital improvements that maintain or improve level of service standards.

Schedule of Capital Improvements

It is important to note that the 5-Year Schedule of Capital Improvements in Table 6 fulfills the needs stated in Table 1 of this Element. The year, amount of the project, funding source and whether or not the project maintains or improves level of service is noted. Projects needed to maintain level of service standards include FDOT roadway projects and City potable water and drainage projects.

FDOT projects in the 5-Year Work Program are considered to have committed funding sources. For potable water projects, funding comes from the Water and Sewer and Stormwater Utility funds. Table 5A shows projected funds committed to related projects in the first three years of the Schedule of Capital Improvements.

TABLE 5A
WATER AND SEWER FUND PROJECTIONS

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>Total</u>
-						
<u>Water and Sewer Fund:</u>						-
<u>Water Reserve Capacity (WRC) Fees:</u>						-
<u>Available Reserves</u>	<u>1,572,218</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,572,218</u>
<u>Projected Increase</u>	<u>166,000</u>	<u>168,000</u>	<u>159,000</u>	<u>150,000</u>	<u>150,000</u>	<u>793,000</u>
-						-
<u>Renewal, Repl and Improvement Reserves:</u>						-
<u>Uncommitted</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Projected Increase</u>	<u>2,000,000</u>	<u>5,778,000</u>	<u>6,583,000</u>	<u>7,044,000</u>	<u>7,495,000</u>	<u>28,900,000</u>
-						-
<u>Bond Series 2010</u>						-
<u>Committed for Potable Water Project</u>	<u>1,050,000</u>	<u>3,307,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,357,500</u>
-						-
<u>Total Reserves Available</u>	<u>4,788,218</u>	<u>9,253,500</u>	<u>6,742,000</u>	<u>7,194,000</u>	<u>7,645,000</u>	<u>35,622,718</u>
-						-
<u>Stormwater Funding</u>						-
<u>Stormwater Net Assets:</u>						-
<u>Unrestricted Net Assets</u>	<u>1,400,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,800,000</u>
<u>Projected Increase</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
-						-
<u>Total Unrestricted</u>	<u>1,450,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>4,050,000</u>

Source: City of Hollywood Department of Public Utilities 2009.

Potable water projects within the first three years (FY 2010, 2011 and 2012) of the Schedule of Capital Improvements will cost \$4 million. The Water and Sewer fund has \$14 million committed for these projects and other non-potable water projects. Drainage projects within the first three years of the Schedule of Capital Improvements will cost \$1.7 million. The Stormwater fund has reserves in the amount of \$2.8 million committed for these projects with the excess reserves going to future Stormwater projects.

The Capital Improvements Element requires yearly updates per Chapter 163 of the Florida statutes. The yearly update will allow the City to assess public facility needs based upon new development and redevelopment. It will also ensure that the City may require proportionate fair share mitigation contributions from developers with interests in the City.

TABLE 8
SCHEDULE OF PROJECTED EXPENDITURES FOR CAPITAL IMPROVEMENTS

Project Description/Location	FY09	FY10	FY11	FY12	FY13	FY14	Total 5-Year Cost (FY 10-FY14)	Funding Source	Maintains or Improves LOS
City Recreation and Open Space Improvements									
No LOS Related Improvements Scheduled									
City Transportation Projects									
No LOS Related Improvements Scheduled									
FDOT Projects									
SR/441 N. of Filmore St. to S. of Stirling Rd. Add Lands and Reconstruct			\$300,000	\$3,448,000			\$3,748,000	FDOT	Yes
SR 7 MPO District 4 N. of Hallandale Bch Blvd to N. of Filmore St. Add 2L. Reconstruct 4L.	\$28,385,000	\$20,610,000	\$5,138,000	\$43,514,000	\$4,000,000	\$64,223,780	\$64,223,780	FDOT	Yes
Hollywood Blvd/Turnpike Interchange Modification		\$48,531,895	\$16,500,000	\$10,738,333	\$26,787,275	\$30,983,676	\$131,506,180	FDOT	Yes
FL Turnpike MPO District 5 Traffic Light Adjustment. St. Add 2 Lanes		\$69,343,000	\$12,969,000	\$54,136,000			\$82,312,000	FDOT	Yes
FL Turnpike MPO District 4 West Johnson St. to Griffin Rd. Add 2L.				\$75,000,000			\$75,000,000	FDOT	Yes
City Drainage Projects									
ECO Grande Golf Course Pump Station & Stormwater Management Improv		\$643,600		\$943,600			\$943,600	Stormwater Utility	Yes
14th Avenue Drainage Improvements	\$300,000	\$800,000				\$1,975,700	\$3,000,000	Stormwater Utility	Yes
Squid Lake Pump Station							\$1,975,700	Stormwater Utility	Yes
City Potable Water Projects									
Florida Wells F-10 and F-13 and Transmission Main		\$2,538,639					\$2,538,639	Water & Sewer Fund	Yes
PO Train D at the WTP	\$3,000,000	\$2,212,687					\$2,212,687	Water & Sewer Fund	Yes
Florida Wells F-8, F-14 and F-9, F-15 and Transmission Main			\$4,000,000	\$4,000,000			\$8,000,000	Water & Sewer Fund	Yes
PO Train E at the WTP				\$3,000,000			\$3,000,000	Water & Sewer Fund	Yes
West Hollywood Pumping and Storage Facility	\$32,565,000	\$1,090,000	\$3,307,500	\$125,464,500	\$4,418,300		\$4,367,500	Bond Series 2010	Yes
Total Capital Improvements FY10-FY14	\$48,190,000	\$122,636,222	\$31,319,000	\$14,040,833	\$29,676,575	\$95,207,466	\$292,870,096		

Source: City of Hollywood, Broward County, Florida Department of Transportation (FDOT), GOB=General Obligation Funds

VII. IMPLEMENTATION

In order to ensure that the standards established for Transportation, Sanitary Sewer, Solid Waste, Potable Water, Drainage and Recreation and Open Space are maintained and not degraded by the issuance of new development permits, the City will establish a concurrency management system. The key component of this system will be a mechanism designed to monitor development permit application during the review process. Projects found to be degrading the required levels of service will not be permitted. This concurrency management system will ensure that the City's adopted levels of service are not degraded and will be adopted within one year after the City's required Comprehensive Plan submittal date.

VIII. GOALS, OBJECTIVES AND POLICIES

GOAL

To undertake actions necessary to adequately provide needed public facilities to all residents within the jurisdiction of the City of Hollywood in a manner which protects investments in existing facilities, and promotes orderly compact urban growth.

Objective 1:

Create a 5-year schedule of Capital Improvements which will be coordinated with land use decisions, and which will ensure that the adopted level of service standards will be maintained through the correction of deficiencies and the provision of capital facilities to meet the needs of future growth.

- Policy 1.1 The City shall include all projects identified in the other elements of this plan and determined to be of relatively large scale and high cost (\$25,000 or greater), as capital improvements projects for inclusion within the Schedule of Improvements with costs of less than \$25,000 shall be included in the City's five-year capital outlay program or Capital Improvement Projects Schedule of the annual budget.
- Policy 1.2: The Capital budget will be adopted as part of the annual budget process.
- Policy 1.3: The City shall, as a matter of priority, schedule and fund all capital improvement projects in the Schedule of Improvements which are designed to correct existing deficiencies, as listed in this element.
- Policy 1.4: The City Manager shall coordinate the evaluating and ranking in order of priority projects proposed for inclusion in the Schedule of Improvements.
- Policy 1.5: The City shall amend its fiscal policies to ensure that the expenditures for capital improvements identified in the Capital Improvements Element are in response to the needs identified in the other Elements of the plan.
- Policy 1.6: Proposed capital improvement projects shall be evaluated and ranked in order of priority according to the following guidelines:
- a) Whether the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of existing facilities.
 - b) Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement cost, provides service to developed areas lacking full service, or promotes infill development.
 - c) The City Manager shall coordinate the evaluating and ranking in order of priority projections proposed for inclusion in the Schedule of Improvements based on demand anticipated for future growth,

facility life expectancy, elimination of blight, correction of existing deficiencies in service.

- d) Whether the project implements the policies of this Comprehensive Plan.

Policy 1.7: The Schedule of Capital Improvements shall be updated on an annual basis.

Objective 2:

Limit public expenditures for infrastructure in coastal high-hazard areas that subsidize private development.

Policy 2.1: Review and amend as needed the Zoning and Development Regulations and City Ordinances to prevent public expenditures or policies on infrastructure to subsidize private development in coastal high-hazard area.

Since infrastructure is in place and the coastal area is fully developed public expenditures in these areas will be limited. However, development on the coastal high-hazard area must be carefully monitored and public expenditures for monitored and public expenditures for infrastructure should be carefully considered and not as a subsidy to private development.

Policy 2.2: The City shall continue to provide or require provision of recreational facilities within high hazard coastal areas as needed, consistent with this Comprehensive Plan.

Policy 2.3: The City shall continue to expend funds to maintain existing facilities and services at their existing capacity and level-of-service.

Objective 3:

Future development will bear a proportionate cost of facility improvements necessitated by development in order to maintain adopted LOS standards.

Policy 3.1: The City shall continue to update its current impact fee schedules for park and recreation facilities.

Policy 3.2: The City shall consider the use of other impact fees as may become necessary.

Policy 3.3: The City will support the continued collection of County road impact fees on developments in Hollywood, and the expenditure of those fees for projects that improve traffic circulation within the City.

Objective 4:

The City will manage its fiscal resources to ensure the provision of needed capital improvements for previously issued development orders and for future development and redevelopment.

- Policy 4.1: Prior to the issuance of Certificates of Occupancy, the City shall require the provision of all needed public facilities.
- Policy 4.2: In providing capital improvements, the City shall limit the maximum ratio of outstanding general obligation indebtedness to no greater than 15% of the property tax base.
- Policy 4.3: The City shall continue to adopt a capital improvements program and annual capital budget as a part of its budgeting process.
- Policy 4.4: Efforts shall be made to secure grants or private funds whenever available to finance the provision of capital improvements.

Objective 5:

The City will implement a Concurrence Management System so that decisions regarding the issuance of development orders and permits will be based upon coordination of the development requirements included in this plan, the land development regulations, and the availability of necessary public facilities to support such development at the time needed.

- Policy 5.1: In order to assess adequacy of service for Sanitary Sewer, Solid Waste, Drainage, Potable Water, Roads, and Recreation, the City will adopt with the adoption of this plan the levels of service outlined in the analysis of this element set forth in the Goals, Objectives, and Policies of the Following Elements of the Comprehensive Plan:

ROADWAY LEVEL OF SERVICE

Florida Intrastate Highway System (FIHS)/Strategic Intermodal System (SIS) Roadways:

1. Florida Turnpike and Homestead Extension – D
2. Interstate 95 – E
3. I-595 – D

Florida Statutes also set standards regarding level of service for Regionally Significant TRIP funded facilities impacted by TCMAs, MMTDs or TCEAs:

1. SR 7/US 441 - D

The City shall coordinate Level of Service standards and mitigation strategies with the Southeast Florida Transportation Council (created under Florida Statutes Chapter 334.175(5)(i)(2), to serve as a formal forum for policy coordination and communication to carry out regional initiatives of the MPO) on regionally significant transportation facilities

within or near the City of Hollywood that could be eligible for TRIP funds:

1. Hallandale Boulevard
2. Hollywood Boulevard/Pines Boulevard
3. Griffin Road
4. Sheridan Street
5. US 1
6. University Drive

For all other County and State roads the city shall adopt the area-wide Transit Level of Service as adopted per the Broward County Transportation Element. Within transit oriented concurrency districts, the transportation LOS standards, for the purpose of issuing development orders and permits, are to achieve and maintain the following by FY 2009:

The South East District shall:

Achieve headways of 30 minutes or less on 80% of routes, establish at least one neighborhood transit center, and establish at least one additional community bus route.

The South Central District shall:

Achieve headways of 30 minutes or less on 60% of routes. Establish at least one neighborhood transit center. Establish at least one additional community bus route. Expand coverage area to 48 percent.

The Airport/Port District shall:

Establish at least one community bus route.

The City of Hollywood utilizes the generalized two-way peak hour volumes for Florida's Urbanized Areas at the LOS "D" standard adopted by Broward County in the 1997 Comprehensive Plan. In the 1989 Traffic Circulation Element, the roadway LOS "D" standard was measured by the average annual daily traffic (AADT) volumes; however, state law now requires the LOS standard be measured by peak-hour volumes. The City of Hollywood will continue to use the LOS "D" standard as the roadway concurrency standard for local roadways.

Peak Hour Two Way Maximum Service Volumes

The City shall adopt standards to provide exemptions to the generalized two-way peak-hour roadway level of service (LOS) standards per the Broward County Transportation Element.

South East/South Central Districts

Two Lane arterials	2,555
Four-lane arterials	5,442
Six-lane arterials	8,190
Eight-lane arterials	10,605

Sewer Service

The level of service standard for the Hollywood portion of the sanitary sewer facilities of 315 gallons per day (gpd) per equivalent residential unit (ERU) shall be used.

SEWER DEMAND RATES

Types of Structure Specific Condition	Design Flow per Unit Gallons per Day
Airports, bus terminals, train stations, Port & Dock facilities	
Per passenger	5
Add per employee per 8 hour shift	20
Assembly Halls per seat	2
Bar & Cocktail Lounge (No Food service) per seat	20
Barber and Beauty Shops	
Per dry service chair	100
Per wet service chair	200
Bowling Alleys	
Per lane (no Food Service)	100
Camps	
Day, no food service	25
Luxury resort, per person	100
Labor, per person	100
Camper or RV Trailer Park	
Per space	150
Car Wash	
Automatic type	3,500
Automatic type (recycled water)	350
Hand wash	1,750
Churches	
Per sanctuary seat	7
Dance Halls	
Per person	2
Doctor Offices	
Per physician	250
Plus wet service chair	200
Drive-in Theatre	

Types of Structure Specific Condition	Design Flow per Unit Gallons per Day
Per car space	5
Fire Station Per bed	100
Hospitals and Nursing Homes Per bed space (Does not include public food service areas and offices)	210
Institutions Per person (including resident staff)	100

Types of Structure Specific Condition	Design Flow per Unit Gallons per Day
Kennels Per animal space Per veterinarian	30 250
Laundries Per coin operated machine Per commercial non-coin operated machine	400 650
Marinas Per boat slip (Does not include office, repair & leisure facilities)	40
Office Buildings Per square foot of floor space	0.20
Parks, Public With Comfort Stations per visitor	10
Recreation/pool Buildings Per person (300 gallon minimum)	2
Residences Single Family, detached Multi-family buildings Motel/Hotel Units Bedroom additions to SFR Mobile Homes	300 GPD each unit 250 GPD each unit 150 GPD per bedroom 150 GPR per bedroom 300 GRP each
Restaurants Open 24 hours, per seat (including bar) Open less than 24 hours/seat (including bar) Open less than 24 hours, with drive thru window, per seat including bar Drive-ins, per space Carry out food service per 100 square feet	50 30 35 50 50
Schools: Each pupil per day	Elementary/Middle High

Types of Structure Specific Condition	Design Flow per Unit Gallons per Day
Add for shower/pupil	10 15
Add for cafeteria/pupil	5 5
Boarding pupil	5 5
	100
	210
Service Stations and auto repair shops	250
Per water closet	100
Plus per service bay	
Shopping Centers and retail shops	0.1
Per sq. ft. of floor space (no food service or laundry)	
Theatres and Auditoriums	5
Per seat	
Warehouse, mini-storage, with resident manager	0.01
Per square foot or floor space plus resident	250
Warehouses	0.1
Per sq. ft. of storage space	

Solid Waste - The City requires the collection of solid waste 2 times per week with collections being at least 3 days apart. Disposal facilities are provided by Broward County. To determine if enough capacity is available both in disposal and collection vehicles, the City shall adopt the following solid waste level of service standards:

<i>Land Use</i>	<i>Unincorporated Area & Contract Cities</i>
Residential	8.9 lbs. per unit per day
Industrial & Commercial	
Factory/Warehouse	2 lbs. per 100 sq. ft. per day
Office Building	1 lb. per 100 sq. ft. per day
Department Store	4 lbs. per 100 sq. ft. per day
Supermarket	9 lbs. per 100 sq. ft. per day
Restaurant	2 lbs. per meal per day
Drug store	5 lbs. per 100 sq. ft. per day
School	10 lbs. per room & 1/4 lbs. per pupil per day
High School	8 lbs. per room & 1/4 lbs. per pupil per day
Institution	
Hospital	8 lbs. per bed per day
Nurse or Intern Home	3 lbs. per person per day
Home for aged	3 lbs. per person per day
Rest Home	3 lbs. per person per day
Drainage	

<i>SUBJECT</i>	<i>ADOPTED LEVEL OF SERVICE STANDARD</i>
	Private Property Retain on property and dispose of 1/2 inch of storm runoff during any five minute period.
Single Family	Maintain minimum of 30% pervious area on site.
Buildings	To have the lowest floor elevation no lower than the elevation for the respective area depicted on the National Flood Insurance Rate Map (FIRM) by Federal Emergency Management Agency (FEMA) for flood hazard areas based on 100 year flood elevation, or; for commercial properties 18 inches above the crown of the adjacent public street or road - whichever is the highest.
Buildings	All commercial properties and residential properties with more than 10 parking spaces must obtain drainage permits for site development from other regulatory authorities having jurisdiction prior to obtaining a building permit from the City.
Road Protection	Residential streets not greater than fifty feet wide rights-of-way to have crown elevations no lower than the elevation for the respective area depicted on Broward County ten year "Flood Criteria Map."
Buildings	To have the lowest floor elevation no lower than the elevation for the respective area depicted on the "100 Year Flood Elevation Map." (FEMA 10/1/83), or most recent revision.
Off Site receiving	Not to exceed the inflow limit of SFWMD primary Discharge canal or the local conveyance system, whichever is less.
Flood Plain Routing	Calculated flood elevations based on the ten year and one hundred year return frequency rainfall of three day duration shall not exceed the corresponding elevations of the ten year "Flood Criteria Map" and the "100 Year Flood Elevation Map".
Antecedent	The higher elevation of either the control elevation or Water Level the elevation depicted on the Broward County's map "Average Wet Season Water Levels".
On Site Storage	Minimum capacity above antecedent water level and below flood plain routing elevations to be design rainfall

volume minus off site discharge occurring during design rainfall.

Best Management

Prior to discharge to surface of ground water, Practices (BMP) BMP's will be used to reduce pollutant discharge.

Water Service

The level of service (LOS) standard for potable water facilities shall be the Florida Department of Environmental Protection Permitted Capacity of the facility. The LOS standard for water treatment plants shall be measured by maximum daily flow.

The City of Hollywood shall use the information contained to access adequacy of service and concurrency for potential retail customers. For a bulk purchaser of potable water, the City will use the flow information contained in the FDEP permit application to access adequacy of service and concurrency.

Potable Water Demand Rates

Facility Type	Water Use in Gallons per Day
Residential	
Per capita per day	100
Per single family unit	350
Retail per square foot	0.1
Office Space per square foot	0.2
Other non-residential per capita	20

Source: Broward County Health Department, Florida Department of Health.
In the case where the facility type is not listed, then the most suitable one is to be used.

Park and Open Space

The level of service for the City's Parks and Open Space standard of 3 acres per 1,000 population shall be adopted and utilized to assess adequacy of service.

Policy 5.2: The City shall require that, at the time a development permit is issued, adequate facility capacity is available or will be available when needed to serve the development.

The City shall follow the following timing requirements to ensure that adequate public facilities are available to meet level of service standards with the impact of development.

- (a) Sanitary sewer, solid waste, drainage, adequate water supplies, and potable water facilities shall be in place and available to serve new development no later than the issuance by the local government of a certificate of occupancy or its functional equivalent. Prior to approval of a building permit or its functional equivalent, the City shall determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance by the City of a certificate of occupancy or its functional equivalent.
- (b) Parks and recreation facilities to serve new development shall be in place or under actual construction no later than 1 year after issuance by the local government of a certificate of occupancy or its functional equivalent. However, the acreage for such facilities shall be dedicated or be acquired by the City prior to issuance of a certificate of occupancy or its functional equivalent, or funds in the amount of the developer's fair share shall be committed no later than the local government's approval to commence construction.
- (c) Transportation facilities needed to serve new development shall be in place or under actual construction within 3 years after the City approves a building permit that results in traffic generation.

Policy 5.3: Proposed plan amendments and requests for new development or redevelopment shall be evaluated according to the following guidelines as to whether the proposed action would:

- a) Be consistent with the Sanitary Sewer, Solid Waste, Drainage, Potable Water, and Natural Groundwater Recharge Element; and Coastal Management Element and not contribute to a condition of public hazard.
- b) Be consistent with the Transportation Element; Sanitary Sewer, solid Waste, Drainage, Potable Water, and Natural Groundwater Recharge Element; and Recreation and Open Space Element and not exacerbate any existing condition of public facility capacity deficits.
- c) Generate public facility demands that may be accommodated by planned capacity increases.
- d) Conform with future land uses as shown on the future land use map of the Future Land Use Element, and service areas as described in the Sanitary Sewer, Solid Waste, Drainage, Potable Water, and Natural Groundwater Recharge Element.

- e) Accommodate public facility demands based upon LOS standards by provision of facilities by the developer or by the City consistent with this element.
- f) Be consistent with state agencies' and water management districts' facilities plans.

Policy 5.4 The City shall maintain A Capacity and Level of Service Database of public facilities in order to assess concurrency of new development.

The database will include assessments of the following:

- 1) The existing level of service
- 2) The adopted level of service
- 3) The existing capacities or deficiencies
- 4) The capacities reserved for approved but unbuilt development.
- 5) The projected capacities or deficiencies due to approved but unbuilt development.
- 6) Improvements to be made and the impact of such improvements on the existing capacities or deficiencies.

IMPLEMENTATION

The schedule of improvements has been shown previously in Table 4 of this element. This table details the improvements which are to be made in each year and describes the type, location, cost, and funding source of each improvement. The comparison of Tables 2, 3, and 4 in the Analysis section of this element demonstrates the financial feasibility of the planned capital improvement by comparing projected expenditures and projected revenues by funding sources. The capital improvements identified are consistent with the goals, objective, and policies of this Comprehensive Plan and enable the City to at last meet its established level of service standards.

MONITORING AND EVALUATION

As part of the annual budgeting process, the City will evaluate the status of all scheduled capital improvements and the overall status of public facilities in relation to current and projected demand, so that revision to budget, work programs, the Capital Improvements Program and this Comprehensive Plan may be made as necessary to ensure that facilities are provided in a timely and financially feasible manner, consistent with adopted level-off-service standards. This review will be coordinated by the City Manager. Also, the issuance of development orders and development permits will be monitored continuously to ensure consistency with this plan.

The City's annual review will include the following considerations which will also be evaluated each year to determine their continued applicability:

- a. Any corrections, updates, and modifications concerning costs, revenue sources, acceptance of facilities pursuant to dedications which are consistent with the element, or the date of construction of any facility enumerated in the element.
- b. The Capital Improvement Element's consistency with other elements and its support of the Future Land Use Element.
- c. The City's ability to provide public facilities and services within service areas in order to determine any need for boundary modification or adjustment.
- d. The priority assignment of existing public facility deficiencies and the City's progress in meeting those needs that are determined to be existing deficiencies.
- e. The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority.
- f. The City's effectiveness in maintaining the adopted LOS standards.
- g. The City's effectiveness in reviewing the impacts of plans and programs of state agencies and water management districts that provide public facilities within the City's jurisdiction.
- h. The effectiveness of impact fees, and mandatory dedications or fees in lieu of, for assessing new development a pro rate share of the improvement costs which they generate.
- i. The impacts of special districts and any regional facility and service provision upon the City's ability to maintain its adopted LOS standards.
- j. Efforts made to secure grants or private funds, whenever available, to finance the provision of capital improvements.
- k. The transfer of any unexpended account balances.
- l. The criteria used to evaluate proposed amendments and requests for new development or redevelopment.
- m. Capital improvements needed for the latter part of the planning period, for inclusion in the Schedule of Improvements.

Objective 6:

The City, in collaboration with the School Board, Broward County and other municipalities shall ensure that public school facilities are available for current and future students consistent with available financial resources and the adopted level of service (LOS).

- Policy 6.1 Consistent with policies and procedures within the Interlocal Agreement for Public School Facility Planning (ILA), the DEFP shall contain a 5-year financially feasible schedule of capital improvements to address existing deficiencies and achieve and maintain the adopted LOS in all Concurrency Service Areas (CSA). This financially feasible schedule shall be updated on an annual basis and annually adopted into the CIE.
- Policy 6.2 The uniform, district-wide LOS shall be 110% of the permanent Florida Inventory of School Housing (FISH) capacity for each public elementary, middle, and high school.
- Policy 6.3 The adopted LOS shall be applied consistently by Broward County, the municipalities and the School Board, district-wide to all schools of the same type.
- Policy 6.4 The School board's District Educational Facilities Plan (DEFP) in its entirety, including ~~pages 1 through 178 and all~~ appendices, ~~A to E~~, adopted by the School Board on ~~August 1, 2007~~ August 25, 2009, are is adopted by reference into the CIE.

Objective 7:

The City, in collaboration with the South Florida Water Management District (SFWMD), Broward County and other municipalities shall ensure that public facilities are available for current and future developments consistent with available financial resources and the adopted levels of service (LOS).

- Policy 7.1 Consistent with policies and procedures within the Comprehensive Plan, the City's Water Supply Plan shall contain a 10-year financially feasible schedule of capital improvements to address existing deficiencies and future projections and achieve and maintain the adopted LOS in all Concurrency Service Areas (CSA). This financially feasible schedule shall be updated on an annual basis and annually adopted into the CIE.
- Policy 7.2 The 10 Year Water Supply Plan, including sections 1-7 and appendices A through E adopted by the City of Hollywood on November 5, 2008 are adopted by reference into the CIE.

FY 2020 - PROPOSED CAPITAL IMPROVEMENTS								
Project Type	Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Unfunded	Total Project Cost
Buildings and Facilities	2nd Floor Library Shell Space Office Improvements.	-	2,000,000	2,000,000	2,000,000	-	-	\$ 6,000,000
	40 year Building Code required inspection	-	350,000	-	-	-	-	\$ 350,000
	City Hall IT server Room AC upgrades	-	291,447	-	-	-	-	\$ 291,447
	Community Center Restroom/ Locker Renovation	-	350,000	100,000	-	-	-	\$ 450,000
	Elevator Modernization	-	-	784,000	-	-	-	\$ 784,000
	Elevator Modernization	-	-	160,000	-	-	-	\$ 160,000
	Exterior Painting	50,000	90,000	100,000	90,000	77,000	-	\$ 407,000
	Fire Station - Driveway Repairs	-	-	90,000	50,000	-	-	\$ 140,000
	Fletcher Street Wall (22nd - 25th Ave)	-	-	-	35,000	-	-	\$ 35,000
	Garfield Garage Lighting	-	-	-	250,000	-	-	\$ 250,000
	Garfield Garage - Structural Repairs	475,000	125,000	-	-	-	-	\$ 600,000
	Hollywood Beach Cultural & Community Center - Flooring	-	400,000	-	-	-	-	\$ 400,000
	Hurricane Mitigation Projects	-	-	-	-	-	1,790,000	\$ 1,790,000
	HVAC Replacement and Repair Projects	100,000	225,000	255,000	225,000	400,000	25,000	\$ 1,230,000
	Interior Improvements - Citywide	100,000	100,000	100,000	-	-	80,000	\$ 380,000
	Interior Painting	-	50,000	50,000	50,000	50,000	119,000	\$ 319,000
	LED board at ArtsPark	-	150,000	-	-	-	-	\$ 150,000
	LED Lighting Retrofits/Conversions	-	-	-	-	-	708,000	\$ 708,000
	Marina Fuel Dispenser Replacement and tank riser	-	-	-	-	-	110,000	\$ 110,000
	Nebraska Garage-Meters, parking guidance system & CCTV	500,000	-	-	-	-	-	\$ 500,000
	New Police Headquarters	-	-	64,802,590	-	-	-	\$ 64,802,590
	PAL Press Box	-	-	-	-	75,000	-	\$ 75,000
	Parking Lot Improvements	-	-	20,000	-	-	-	\$ 20,000
	Radius Garage - Guidance System and CCTV	-	-	150,000	-	-	-	\$ 150,000
	Radius Garage Structural Repairs	-	-	-	-	-	4,000,000	\$ 4,000,000
	Replace 6 Lifeguard Towers & 2 First Aid Stations outside CRA boundaries.	823,880	-	-	-	-	-	\$ 823,880
	Roof Replacement Project	100,000	100,000	100,000	100,000	100,000	230,000	\$ 730,000
	Small Capital Projects - Citywide	270,000	250,000	250,000	250,000	250,000	-	\$ 1,270,000
	Tree Replacement	35,000	35,000	35,000	35,000	35,000	200,000	\$ 375,000
Economic Development	Commercial Property Improvement Program (CPIP)	100,000	100,000	100,000	100,000	100,000	-	\$ 500,000
Neighborhoods, Infrastructure And	Beach Nourishment	-	-	-	-	-	750,000	\$ 750,000
	Tidal Flooding Mitigation and Sea Walls	-	-	7,361,065	-	-	-	\$ 7,361,065

FY 2020 - PROPOSED CAPITAL IMPROVEMENTS								
Project Type	Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Unfunded	Total Project Cost
Parks and Open Spaces	Athletic Field Equipment Replacement	50,000	200,000	100,000	150,000	150,000	50,000	\$ 700,000
	Community Center and Park Furniture/Equipment	-	40,000	20,000	20,000	20,000	-	\$ 100,000
	Marine/Waterway Master Plan Implementations	-	-	-	-	-	10,000,000	\$ 10,000,000
	Outdoor sport court re-surfacing and apparatus replacement	50,000	50,000	50,000	50,000	50,000	100,000	\$ 350,000
	Orangebrook Golf & Country Club Revitalization (400 Entrada Drive)	-	-	21,789,613	-	-	-	\$ 21,789,613
	Orangebrook Golf Course equipment replacement	-	-	-	-	-	1,250,000	\$ 1,250,000
	Playgrounds, safety surfacing and shade cover replacement	150,000	250,000	250,000	250,000	250,000	1,850,000	\$ 3,000,000
	SR7 Linear Park	-	250,000	-	135,000	-	-	\$ 385,000
	Stan Goldman	-	400,000	400,000	-	-	-	\$ 800,000
	Vollman Park Rock House	-	-	-	-	600,000	-	\$ 600,000
Stormwater	Small Drainage Projects	50,000	50,000	50,000	50,000	50,000	-	\$ 250,000
	Stormwater Infrastructure Program	2,346,395	1,550,000	1,391,667	1,146,667	2,600,000	-	\$ 9,034,729
	Stormwater NPDES Permit (MS-4)	35,000	35,000	35,000	35,000	35,000	-	\$ 175,000
Streets and Sidewalks	2018 CSLIP Grant Match Beverly Park Sidewalks	-	-	-	100,000	-	-	\$ 100,000
	2019 CSLIP N 22nd Ave pedestrian and complete streets enhancements	-	-	-	-	240,000	-	\$ 240,000
	2019 CSLIP SR7 Sidewalks construction	-	-	-	-	240,000	-	\$ 240,000
	Broward MPO Mobility Project Match- Package 1- Bike Facilities	140,000	-	-	-	-	-	\$ 140,000
	Broward MPO Mobility Project Match-14th Ave Bike & Shared Bike/Pedestrian Use Facility	140,000	-	-	-	-	-	\$ 140,000
	Broward MPO Mobility Project Match-56th, 62nd and 64th Ave Bike Lanes	30,000	160,000	-	-	-	-	\$ 190,000
	Broward MPO Mobility Project Match-Package 2-Bike Facilities	50,000	90,000	-	-	-	-	\$ 140,000
	Safe Routes to School Grant Match - 2016 Avant Garde	-	225,000	-	-	-	150,000	\$ 375,000
	Sidewalks Community Development Block Grant and Interlocal Agreement	140,000	25,000	25,000	25,000	25,000	-	\$ 240,000
	Sidewalk Program	400,000	-	-	-	-	-	\$ 400,000
	Sidewalk Repairs/Program	100,000	-	-	-	-	-	\$ 100,000
	Streets Resurfacing Program - Roadway Pavement Management	-	-	-	-	-	8,732,500	\$ 8,732,500
	ADA Parking Ramps	25,000	25,000	25,000	25,000	25,000	-	\$ 125,000
Technology	Access control panels and devices	-	250,000	250,000	500,000	-	-	\$ 1,000,000
	Distributed switch upgrades to support 1GB network -citywide infrastructure	-	-	1,600,000	-	-	-	\$ 1,600,000
	Enterprise Resource Planning	1,000,000	-	-	-	-	-	\$ 1,000,000
	Phone System Replacement	-	-	-	-	1,200,000	-	\$ 1,200,000
	Recreation Management Software	500,000	-	-	-	-	-	\$ 500,000
	Security Enhancements	-	-	400,000	-	-	-	\$ 400,000

FY 2020 - PROPOSED CAPITAL IMPROVEMENTS								
Project Type	Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Unfunded	Total Project Cost
Transportation and Mobility	2018 CSLIP Grant Match Sidewalks SR7 to 56th A, Johnson to Taft St	-	-	-	100,000	-	-	\$ 100,000
	ADA Ramps Varied public ROW ADA Improvements	-	50,000	50,000	50,000	50,000	50,000	\$ 250,000
	Alleys Resurfacing Program - Roadway Pavement Management	450,000	-	-	-	-	5,300,000	\$ 5,750,000
	Dixie Hwy Complete Streets	-	300,000	-	2,700,000	-	-	\$ 3,000,000
	FEC railroad rehabilitation	250,000	-	-	750,000	250,000	-	\$ 1,250,000
	Hollywood Blvd, City Hall to I-95 streetscape rehabilitation	-	-	-	250,000	750,000	165,000	\$ 1,165,000
	Johnson Street - CSLIP	-	1,000,000	1,000,000	-	-	-	\$ 2,000,000
	Transportation and Mobility Projects - Engineering	140,000	-	-	-	-	-	\$ 140,000
	Transportation Improvements	25,000	-	50,000	50,000	50,000	-	\$ 175,000
	US1 CSLIP grant match	-	2,868,317	-	-	-	-	\$ 2,868,317
Vehicles and Equipment	Advanced Life Support (ALS) Rescue Unit with Equipment	-	-	425,159	425,159	1,275,477	425,159	\$ 2,550,954
	Aerial Ladder with Equipment	-	-	-	-	1,000,000	-	\$ 1,000,000
	Beach Rescue Equipment - ATV, Jet Skis and	25,000	100,000	-	62,000	28,000	-	\$ 215,000
	CCTV/LPR Phase IV and V	-	-	550,000	1,000,000	-	-	\$ 1,550,000
	Coin Counting Machine	-	-	30,000	-	-	-	\$ 30,000
	Desktop Replacement Program	-	200,000	200,000	200,000	200,000	-	\$ 800,000
	Fire Engine with Equipment - Fire Assessment	532,820	-	545,000	-	-	-	\$ 1,077,820
	Fleet Replacement - Fire Assessment	140,000	55,000	-	-	-	-	\$ 195,000
	Fleet Replacement - Fire Inspectors	150,000	-	-	-	-	-	\$ 150,000
	Fleet Replacement - General	295,000	150,000	150,000	150,000	150,000	400,000	\$ 1,295,000
	Fleet Replacement - Parking	82,500	-	-	-	-	-	\$ 82,500
	Fleet Replacement - Police	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	\$ 7,000,000
	Fleet Replacement - Public Utilities	770,100	500,000	500,000	500,000	500,000	-	\$ 2,770,100
	Fleet Replacement - Sanitation	55,300	50,000	50,000	50,000	50,000	-	\$ 255,300
	Fire Equipment	-	-	-	-	-	150,500	\$ 150,500
	Fire Equipment - Fire Assessment	527,180	535,000	535,000	535,000	535,000	-	\$ 2,667,180
	Fire Equipment - Fire Inspection	20,000	65,000	65,000	65,000	65,000	-	\$ 280,000
	Meters	-	-	10,255	-	-	-	\$ 10,255
	Police and Fire Laptops	-	100,000	100,000	100,000	100,000	-	\$ 400,000
	Small Equipment - Fire Inspectors	45,000	-	-	-	-	-	\$ 45,000

FY 2020 - PROPOSED CAPITAL IMPROVEMENTS								
Project Type	Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Unfunded	Total Project Cost
Water/Wastewater	4 Log	500,000	-	-	-	-	-	\$ 500,000
	60% Reuse System	4,000,000	8,000,000	8,000,000	-	-	-	\$ 20,000,000
	City Wide Sewer Expansion - Limited	825,000	8,000,000		5,000,000		-	\$ 13,825,000
	Clarifier Nos. 1-4 Rehabilitation	-	2,000,000	-	-	-	-	\$ 2,000,000
	Consulting Water Projects	100,000	100,000	100,000	100,000	100,000	-	\$ 500,000
	Consulting Sewer Projects	250,000	200,000	200,000	200,000	200,000	-	\$ 1,050,000
	De Grit Of Oxygenation Trains	-	-	500,000	-	-	-	\$ 500,000
	Deep Injection Well 3 & 4 Phase 2	-	-	50,000,000	-	-	-	\$ 50,000,000
	Distribution Box Odor Control System Rlp Noth	-	1,200,000	-	-	-	-	\$ 1,200,000
	Elevated East Tank	-	-	-	750,000	-	-	\$ 750,000
	Elevated West Tank	-	750,000	-	-	-	-	\$ 750,000
	Gravity System Condition Assessment & R/R (Level 2)	2,500,000	-	2,500,000	-	2,500,000	-	\$ 7,500,000
	Injection Well Mech Testing	-	-	100,000	-	-	-	\$ 100,000
	Isolation Valve Sewer System	2,000,000	2,000,000	2,000,000	-	-	-	\$ 6,000,000
	L.U. Legal Services	250,000	250,000	250,000	250,000	250,000	-	\$ 1,250,000
	Large User Meter Improvements	50,000	50,000	50,000	50,000	50,000	-	\$ 250,000
	Lift Station Upgrade	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	\$ 12,500,000
	Limited City Wide Sewer Expansion	-	8,000,000	-	5,000,000	-	-	\$ 13,000,000
	Maintenance at Underground Utilities Compound	100,000	50,000	50,000	50,000	50,000	-	\$ 300,000
	Maintenance Lift Station	100,000	50,000	50,000	50,000	50,000	-	\$ 300,000
	MMIS-Cityworks	100,000	100,000	100,000	100,000	100,000	-	\$ 500,000
	Ms Feed Pump Upgrades To Vfds And Skid Replacements	2,000,000	-	2,000,000	-	2,000,000	-	\$ 6,000,000
	Permitting for Water Treatment	-	-	25,000	-	-	-	\$ 25,000
	Permitting For WWTP	-	-	-	25,000	-	-	\$ 25,000
	Rehab Of Lime Softening Plant	1,300,000	-	-	-	-	-	\$ 1,300,000
	Reuse System Infrastructure	-	1,000,000	-	-	-	-	\$ 1,000,000
	Sewer Impact Fee Projects	-	100,000	100,000	100,000	100,000	-	\$ 400,000
	South Electrical Center Generator Rpl 3 Units	-	3,000,000	-	-	-	-	\$ 3,000,000
	Switghgear Cleaning, Recalibrating & Testing at WWTP	-	75,000	-	-	75,000	-	\$ 150,000
	Switghgear Cleaning, Recalibrating & Testing at WTP	-	75,000	-	-	75,000	-	\$ 150,000
	Utility Admin Consulting	25,000	25,000	25,000	25,000	25,000	-	\$ 125,000
	Water Conservation Phase III	-	-	200,000	-	-	-	\$ 200,000
	Water Main Replacement	11,036,359	15,385,025	15,403,750	5,192,500	9,025,000	-	\$ 56,042,634
	Water Main Rri - Small Scope	-	-	-	-	50,000	-	\$ 50,000
	Water Meter Replacement	400,000	400,000	400,000	400,000	400,000	-	\$ 2,000,000
	Water Treatment Small Maint-Water Emerg/Small Proj Repair	150,000	150,000	225,000	150,000	150,000	-	\$ 825,000
	WWTP Repairs	300,000	300,000	300,000	300,000	300,000	-	\$ 1,500,000
Total Capital Projects		\$ 40,754,534	\$ 68,949,789	\$ 193,183,099	\$ 33,901,326	\$ 30,575,477	\$ 38,635,159	\$ 405,999,384