

EXHIBIT "A"

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