



SUSTAINABLE PROSPERITY
Building on the Past With a New Vision
TRANSITION PLAN – PHASE I

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SUSTAINABLE PROSPERITY

Building On The Past With A New Vision

Executive Summary

The City Manager's Office (CMO) will guide a citywide vision that promotes responsible commercial, industrial and office development and redevelopment while enhancing residential quality of life, the preservation of open space and the emergence of a quality, citywide community aesthetic based on sustainability.

Hollywood will thrive in the future by having a solid connection to history, appreciation of the present and a robust vision for the future. To this end, the proposed Sustainable Prosperity Report is a transition plan that is built on the sacrifices and difficult decisions made in the recent past to continue the path to sustainable prosperity for all residents and businesses in Hollywood. The Sustainable Prosperity Report brings together a number of ideas during this transition period in the CMO and initiates the creation of a vision for the City that will incorporate enduring Fiscal Year 2015 Budget goals, objectives and priorities, such as:

- Build and strengthen City's financial position
- Enhance operations and organization
- Expand safe and desirable neighborhoods
- Improve and expand business districts
- Advocate green, historic, and aesthetically desirable neighborhoods

To address the above goals and objectives, the City Manager's Office and City departments must align priorities in the following areas:

- Business and economic development initiatives
- Property standards and Code Enforcement improvements
- Capital improvement projects
- Public safety enhancements
- High quality recreation programming
- User-friendly technology for operational efficiency and accountability
- Employee learning, development, and retention
- Succession planning

The keys to sustainable prosperity are found in stable growth, community vibrancy and efficient public services. To achieve this, certain components are integral, such as a diverse, growing population with a strong middle-class, an array of affordable services that encourage household

formation and a vibrant business community. Through a focus on economic development and redevelopment, these components can be achieved.

Further, this report will serve as phase 1 of the implementation of city management best practices, re-energize the organization, address the fiscal impact of change and provide for continuously improving operations. City employees providing outstanding public service are found throughout the organization. Recognizing excellent public service is an important component of this report.

Re-energizing the organization with new ideas, a required component of organizational sustainability, will require a strengthening of key areas in the City Manager's Office. These changes will allow for enhancements in economic development, marketing, code, procurement and for the study of the need for an internal auditor.

Proposed for the City Manager's Office are two officer positions that will spearhead the CMO priorities going forward in the areas of 1) development and operations and 2) civic engagement and governmental affairs. These two positions will facilitate customer service in these key areas with one serving as a development concierge to quickly address and resolve business/development concerns and the other primarily acting as a resident ombudsman responsible for addressing citizen services, quality of life and civic engagement issues. This staffing proposal for the CMO is congruent with best practices in other quality South Florida communities, comparable to Hollywood, and aligned with City Commission priorities.

To provide the necessary focus and leadership in the area of financial and administrative services a new Assistant City Manager position is proposed where Finance, Human Resources, Labor Relations, City Clerk, Information Technology and Public Affairs and Marketing* will report to the ACM. Reinforcing the procurement division is also contemplated in this re-organization. The need for an internal auditor function will also be evaluated. (*Public Affairs will report to both ACM's due to its vital role in both Administration and Sustainable Development).

The Assistant City Manager for Sustainable Development position is currently vacant with the recruitment process expected to be completed shortly. To further bolster and consolidate quality of life services under the ACM for Sustainable Development, this plan places the Department of Parks, Recreation and Cultural Arts as a direct reporting department and adds the Office of Public Affairs & Marketing as a split reporting department.

These changes to the CMO, will range between \$75K and \$150K during this fiscal year. Organizational changes that can occur under the current FY 15 will move forward immediately, while others will be proposed as part of the FY 16 budget process. This report outlines the maximum immediate thresholds for staffing and provides for the fiscal impact. Further, refinements will be undertaken during the normal budget process, starting in earnest in early April following pertinent workshops and presentations such as those on pensions, property standards and code enforcement, beach maintenance, as well as the Fiscal Retreat.

Phase 1 of the Sustainable Prosperity Report identifies and begins to create the structural framework to address many issues that have been raised and noted by the City Commission, staff, residents, the business community, as well as those I have identified in conducting my fact finding review of the organization. As part of the first phase, the organizational restructuring will go a long way to ensure

we can address overall City priorities and develop and implement solutions. Other areas for continuous improvement will be addressed in the near future and are broadly outlined below:

- New City plan and vision
- Staffing, best practices, morale, customer service, policies and procedures, and space planning
- Neighborhood engagement and enhancements
- Education quality and workforce partnerships
- Public Safety recruitment, quality and enhancements
- Financial Services and Budget: staffing, transparency, reserves and General Obligation Bonds
- Redevelopment and corridor plan updates
- Building safe structures, planning, transportation and transit improvements
- Economic Development marketing plan and program development
- Public Works services and property redevelopment
- Public Utilities rates, billing and water reuse
- Parks programming, improvements and fees

The City's major capital projects are focused on water and sewer infrastructure and modernization of the City's basic services. This is a critical component to a sustainable future from an ecological and financial perspective as these services prevent pollution, provide quality drinking water and facilitate economic development within the City.

Legislative priorities are broad ranging at the federal, state and local level including Sober Home regulations, pension reform, BrowardNext (County Comprehensive Plan update) and have been adopted at the January 7, 2015 Commission meeting.

Commission priorities are also varied, but have recurring themes. This proposal is intended to encapsulate Commission priorities and provide the framework for addressing them. Key to this is ensuring full alignment of department priorities and daily operations with overall priorities and capital projects.

Introduction

Transition Plan Elements-Phase I



Introduction

The City Manager's Office (CMO) will help guide a citywide vision that promotes responsible industrial, commercial and office development and redevelopment while enhancing residential quality of life, the preservation of open space and the emergence of a quality, citywide community aesthetic based on sustainability.

The City of Hollywood is in an excellent position to leverage the economic recovery in Florida and the nation. Hollywood has a number of assets that make it a premiere community for both residents and businesses. From its strong connection to history with its upcoming 90th anniversary, Hollywood has a thriving arts community, significant re-investment both on the beach and in the City's neighborhoods and world-class beach and port facilities welcoming hundreds of thousands to the area annually.

As the City Manager, I believe Hollywood will thrive in the future by having a solid connection to history, appreciation of the present and a robust vision for the future. In the last few years, much work has been done by the City Commission and City staff to establish a foundation for future growth. I wish to build on the sacrifices and difficult decisions made in the recent past to continue the path to sustainable prosperity for all residents and businesses in Hollywood.

To this end, I am proposing the following changes in the organizational structure of the City, particularly in the City Manager's Office. These changes were developed with the following in mind:

- Incorporating Fiscal Year 2015 Budget goals, objectives and priorities that are enduring;
- Implementing city management, organizational best practices;
- Re-energizing the organization with new ideas;
- Recognizing the fiscal impacts of change;
- Continuously reviewing operations

City employees providing outstanding public service are found throughout the organization. Recognizing this excellent public service is an important component of this proposal.

Incorporating Fiscal Year 2015 Budget Goals, Objectives and Priorities

Below are the goals, objectives and City Manager Office priorities, as revised, to align with the current proposal and the FY 15 Budget:

Citywide Goals and Objectives

- Build and Strengthen the City's Financial Position
 - Building on recent achievements will improve the City's finances and bond ratings allowing for continued modernization and re-investment.
- Enhance Operations and Organization
 - Efficient and effective use of public tax dollars is key to the City's continued operation.
- Expand Safe and Desirable Neighborhoods
 - Hollywood supports appropriate sustainable redevelopment that is attractive, safe and compatible with neighborhoods.
- Improve and Expand Business Districts
 - Work to attract new employers and expand and retain existing companies, particularly in target industries.
- Advocate Green, Historic and Aesthetically Desirable Neighborhoods
 - A superior aesthetic, incorporation of green practices and preservation of the City's history enhances the Hollywood's desirability as a location.

City Manager's Office Priorities

To address the above goals and objectives, the City Manager's Office and City departments must align priorities in the following areas:

- Business and economic development initiatives
- Property standards and Code Enforcement improvements
- Capital improvement projects
- Public safety enhancements
- High quality recreation programming
- User-friendly technology for operational efficiency and accountability
- Employee learning, development, and retention
- Succession planning

A key component to the function of any city is a diverse tax base, without which, the city is subject to greater fluctuations in revenue. The keys to sustainable prosperity are found in stable growth, community vibrancy and efficient public services. To achieve this, certain components are integral, such as a diverse, growing population with a strong middle-class, an array of affordable services that encourage household formation, and a vibrant business community. Through a focus on economic development and redevelopment, most of these components can be achieved.

Implementing City Management/Organizational Best Practices

An examination of the municipal government organization of other quality communities such as: Boca Raton; Pompano Beach; Fort Lauderdale, clearly demonstrates the City of Hollywood is not being well served at current staffing levels within the City Manager’s Office. Although there is a great deal of variety in the CMO in the various communities examined, restructuring Hollywood’s CMO with 8 staff keeps the City in the low-range as far as staffing. Inadequate staffing levels will not allow for the full implementation of this plan, will limit improvements to administrative responsiveness and will not place Hollywood on the path to sustainable prosperity.

Staffing levels in the above cities showed there is a great variation depending on the size of the community, city priorities and other factors. In Fort Lauderdale, for example, the CMO is comprised of a total of 36 Full Time Equivalents (FTEs), yet Hollywood and Fort Lauderdale are comparable in size, location and other factors. Boca Raton, another prominent South Florida coastal city, has 25 FTEs within the CMO, yet Boca is significantly smaller in population than Hollywood. Other cities vary, and as there is no direct relationship with population size and size of CMO. However, it’s clear through these comparisons that Hollywood’s CMO is staffed at very low levels.

Municipality	Approx. Population	CMO FTEs
Hollywood	145,000	7
Ft. Lauderdale	172,000	36
Miramar	123,000	17.5
Coral Springs	123,000	26.5
Boca Raton	90,000	25

(See Appendix A for additional individual municipal CMO information.)

Re-energizing the Organization with New Ideas

Proposed for the City Manager’s Office are two officer positions that will spearhead the CMO priorities going forward in the areas of 1) development and operations and 2) civic engagement and governmental affairs. These two positions will facilitate customer service in these key areas with one serving as a development concierge to quickly address and resolve business/development concerns and the other primarily acting as a resident ombudsman responsible for addressing citizen services, quality of life and civic engagement issues. This staffing proposal for the CMO is congruent with best practices in other quality South Florida communities, comparable to Hollywood, and aligned with City Commission priorities.

To provide the necessary focus and leadership in the area of financial and administrative services a new Assistant City Manager position is proposed where Finance (Accounting, Budget, Treasury and Procurement), Human Resources, Labor Relations, City Clerk, Information Technology and Public Affairs and Marketing* will report. Reinforcing the Procurement division and the HR Department is also contemplated in this re-organization. The internal auditor function will also be evaluated. (*Public Affairs will report to both ACM's due to its vital role in both Administration and Sustainable Development).

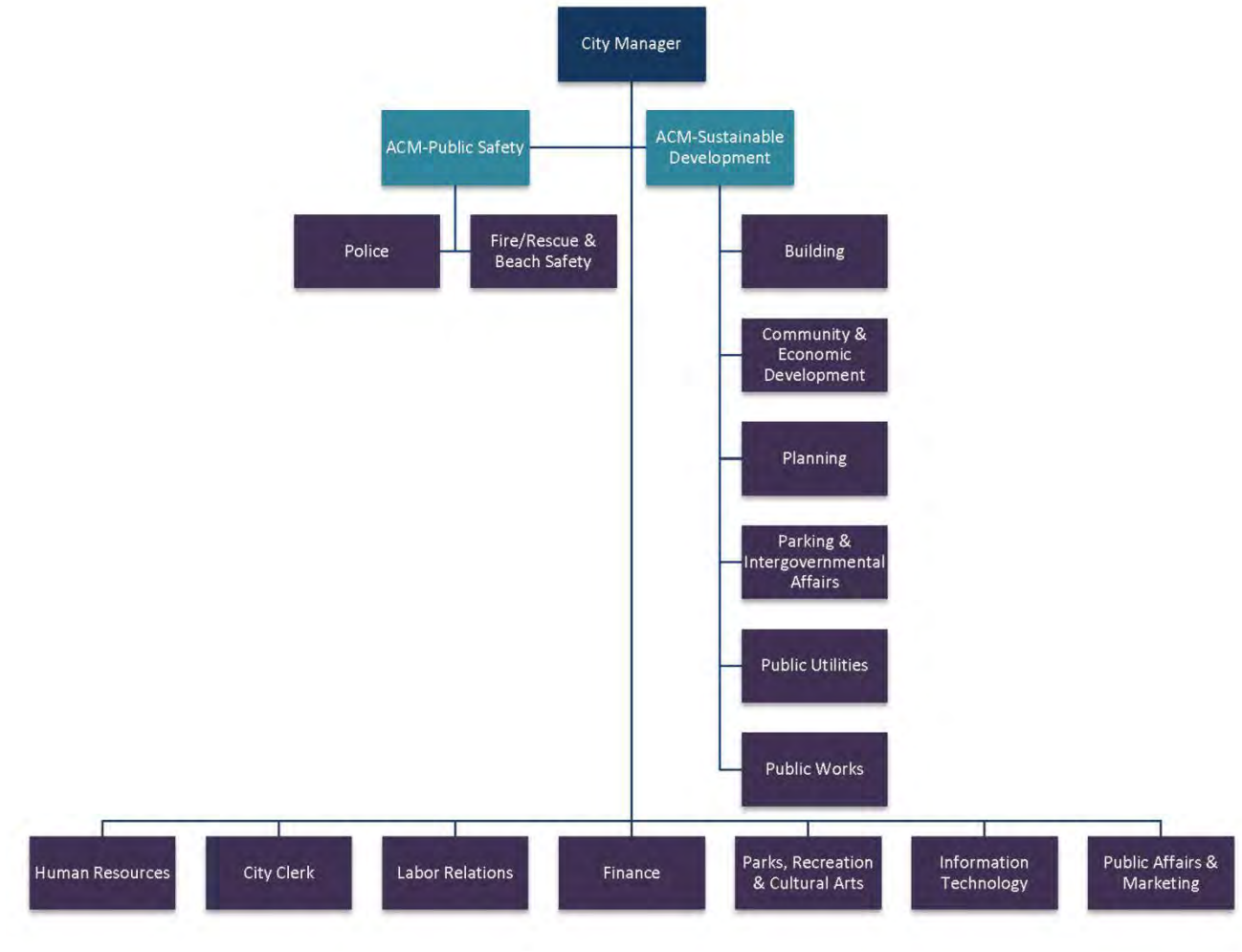
The existing Assistant City Manager for Sustainable Development position is currently vacant with the recruitment process nearing completion. The Office of Parking Administration will be created under the Assistant City Manager for Sustainable Development. Additional bolstering and consolidation of quality of life services under the ACM for Sustainable Development will occur with Parks, Recreation and Cultural Arts and Public Affairs also reporting to this ACM. To strengthen economic development, a new focus on economic development marketing will be established with the Office of Public Affairs and Marketing as this area is critical to establishing a City brand that will assist in attracting and reinforcing the City as a premier business location. The recruitment process for this existing position is expected to be completed by mid-February. Given this timing, best practice is to allow the new ACM to define the final details of their portion of the organization structure.

This report provides for the maximum thresholds for staffing and fiscal impact in the immediate future. Further, refinements can be undertaken during the FY 16 budget process, starting in earnest in early April.

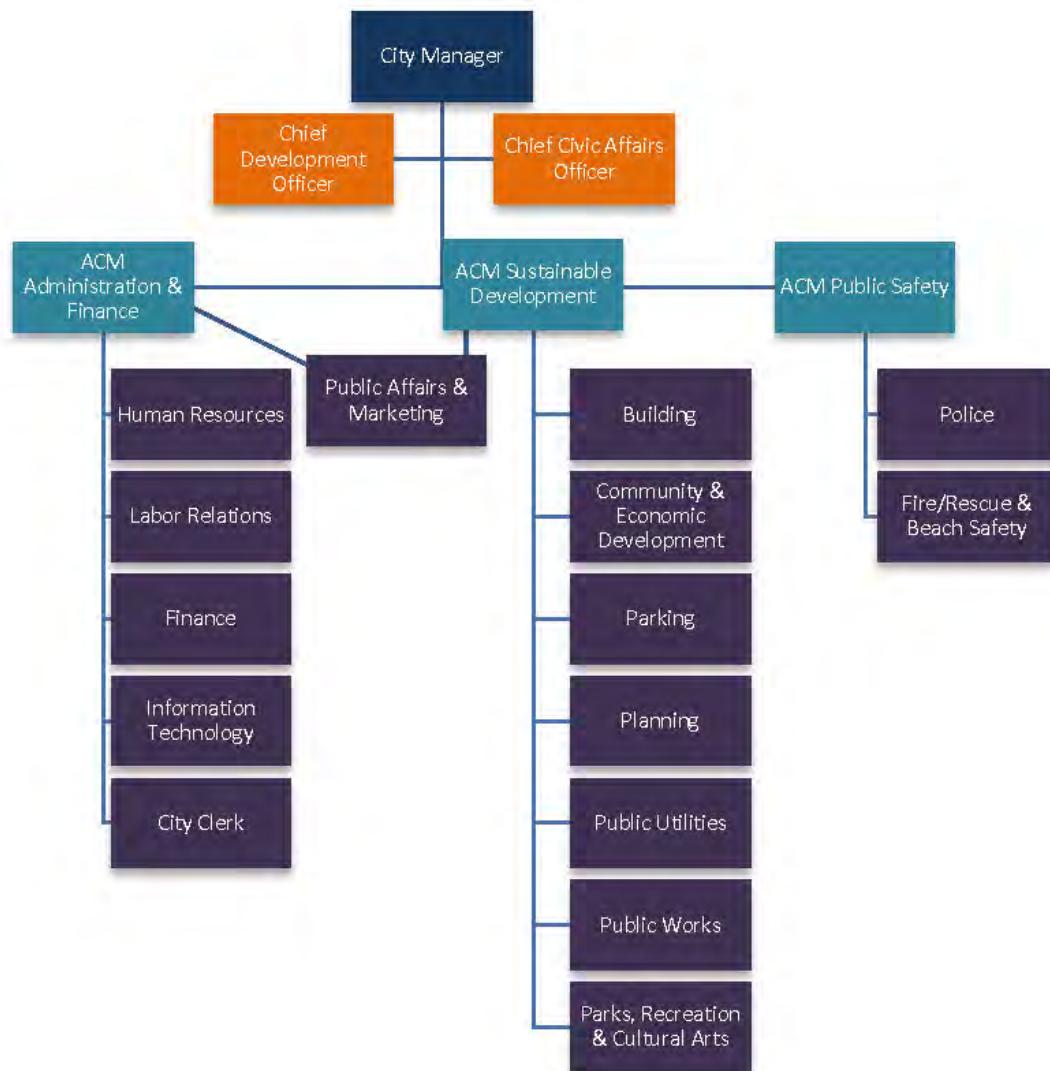
Moving out of the City Manager's Office to more appropriate locations will be the ACM of Public Safety and the Emergency Operations Coordinator position. Also the Director of Real Estate position will be repurposed to that of the Chief Development Officer.

In consideration of the information provided, please see the following revised citywide organizational chart, as well as the current chart for comparison, and a revised organization chart specifically for the City Manager's Office. I believe this begins to place the City in a more direct path to sustainable prosperity. This proposal introduces the first phase in plotting a vision for the City with a renewed focus and priority on economic development.

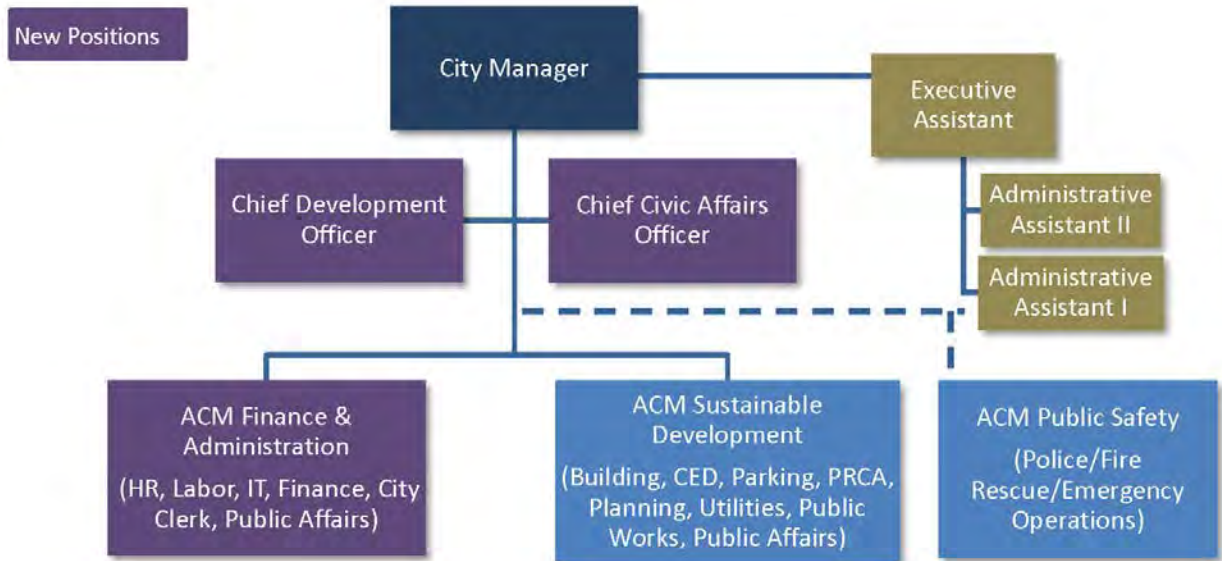
City Administration Organization Chart (Current)



City Administration Organization Chart for Sustainable Prosperity



City Manager Office Organization Chart for Sustainable Prosperity



Recognizing Fiscal Impacts of Change

The changes noted in the City Manager's Office will have a fiscal impact of approximately \$75,000-150,000 in FY 15 and will include:

- Assistant City Manager - Finance and Administration
- Chief Civic Affairs Officer
- Chief Development Officer (Re-org of part-time Director of Real Estate Director)

This does not include any CMO position transfers (Emergency Management Coordinator), adjustments at the department level and/or savings from department consolidations. Initial funding will be made from savings related to the transfer of the dispatch function from the City to the countywide consolidated 9-1-1 system.

Continuously Reviewing Operations

Phase 1 of the Sustainable Prosperity Report identifies and begins to create the structural framework to address many issues that have been raised and noted by the City Commission, staff, residents, the business community, as well as those I have identified in conducting my fact finding review of the organization. A great deal of follow-up will be necessary. This organizational restructuring will go a long way in establishing solutions for continued improvement in the future. Other areas that will need to be addressed in the coming months and that have either been previously identified or are Commission priorities are broadly outlined in the Citywide Issues section.

Citywide Issues



Citywide Issues

New Vision Plan

Reposition City for Growth

Refine Mission and Vision

Employees, Customer Service, Policies and Procedures, and Space Planning

Employee compensation study

Recruitment/staffing levels

Union relations

Key policies and procedures review

Best practices

Negotiations

Morale/Coaching/Evaluations

Customer service quality and training

Ethics training

City Hall and library space planning (One Stop Permitting)

Internal Quality Management Team

Neighborhood Engagement and Enhancements

Great Neighborhoods Challenge

Resident and business engagement

Community responsiveness

Education Partnerships

Workforce Development

Education Compact and Enhancing Hollywood Schools' Reputation

PILOT for Charters

Public Safety

CCTV cameras

Property standards

Lifeguard stands

Police building

Sober Homes

Squatters/Homeless

Financial Services and Budget

Transparency and clarity

General Obligation Bonds

Reserves

Pensions

New financial information system/ERP

Contract administration

Updated Redevelopment and Corridors Plan

Beach and Downtown Community Redevelopment Master Plans
Dixie Hwy, Federal Hwy, State Road 7, AIA, Hollywood Boulevard, Pembroke Road
South Florida Industrial Park
Washington Park Industrial District

Building, Planning and Transportation

E Permitting
Unsafe structures
Signage
Transit and Mobility programs
Focus on Complete Streets
Transit, bus benches and trains
Rights-of-way – alleyways, sidewalks, bikeways and landscaping
Waterways
Walls and Noise Abatement
Wayfinding
Sustainability and Green Initiatives

Economic Development, Public Affairs and Marketing

Branding, image, social media and communications
Business Retention and Expansion Plan
Business Attraction Plan
Economic Development Plan
Beach, Downtown and Johnson Street Business Improvement Districts
Reestablishment of a City Business Center

Public Works

Commingled Collection schedule
HIAD redevelopment
Beach Maintenance
Right of Way Maintenance
Tree Trimming

Public Utilities

Water rates and billing
Water reuse plan
Ocean Outfall
Storm water and Flooding
Sewer support to corridors

Parks and Cultural Arts

Funding for Public Art

Recreation Programming

Holland, Lincoln, Stan Goldman, Washington and Rotary parks

Sports fields

Park Impact fees

Golf Courses – Significant capital investment vs. economic development opportunity

Major Capital Improvement Projects



Summary of FY 2015-2019 Capital Improvement Program

A large portion of the spending for the FY 2015-2019 CIP is on Public Utilities infrastructure projects and the return of a street resurfacing program. The modernization of the City water and sewer infrastructure is necessary as a basic municipal service and as an ongoing viable enterprise fund. It is likewise a necessary catalyst for economic growth.

Governmental Projects

- **Pay As You Go Projects** FY 2015-2019 Total = \$5,755,000
 - 50/50 Sidewalk Program
 - Alley Resurfacing
 - Athletic Equipment
 - Bridge Repairs
 - City Hall Chiller Replacement
 - Citywide Interior & Exterior Painting
 - Police Vehicles

- **Debt Financed Projects** FY 2015-2019 Total = \$29,055,000
 - Alley Resurfacing
 - Road Resurfacing
 - Railroad Crossing Maintenance
 - CCTV Project
 - Fire Station #45
 - Complete Streets (City Portion for Hollywood Blvd. & Johnson Street)
 - COSAC Land Purchase
 - Parks Equipment & Improvements
 - Turtle Lighting and Additional Street Lighting
 - Facility Refurbishments & Improvements
 - Police & General Fleet Vehicles

- **Grant Funds** FY 2015-2019 Total = \$50,199,874
 - Broward MPO Mobility Projects:
 - Complete Streets
 - Sidewalks
 - Mobility Hub at 441 & Hollywood
 - Bike Lanes
 - Mobility Study
 - Road Resurfacing
 - Intersection Improvements

- **Park Impact Fee Projects** FY 2015-2019 Total = \$1,450,000
 - Stan Goldman Park
 - Sheridan Station Park
 - 441 Linear Park Improvements
 - Montella Park – Bathroom

- **Unfunded Governmental Projects** FY 2015-2019 Total = \$157,285,000

Enterprise Fund Projects

- **Water & Sewer Utility Fund** FY 2015-2019 Total = \$165,493,835
 - Water Treatment Plant Upgrades
 - Water Distribution System Upgrades
 - Water Conservation
 - Collection/Transmission Rehabilitation and Upgrades
 - Reuse System Expansion and Upgrades
 - Wastewater Treatment Plant Rehabilitation and Upgrades

- **Storm Water Enterprise Fund** FY 2015-2019 Total = \$10,605,000

- **Parking Enterprise Fund** FY 2015-2019 Total = \$4,185,000

- **Sanitation Enterprise Fund** FY 2015-2019 Total = \$500,000

- **Unfunded Enterprise Projects** FY 2015-2019 Total = \$76,650,000
(Total of Unfunded Enterprise Projects does not include Ocean Outfall)

Total FY 2015-2019 Capital Improvement Program = \$267,243,709

(Please note: The CIP Total of \$267.2 million does not include any projects rolled over from prior fiscal years.)

Legislative Priorities



Legislative Priorities

Federal Priorities

- Sober home regulation
- Funding for programs to assist the homeless
- FEMA review of the City's appeal of the de-obligation of \$552,832 in hurricane clean up expenses from Wilma
- Funding for sewer infrastructure
- Federal funding for City priorities

State Priorities

- Amending Ocean Outfall legislation to address the issues facing Hollywood
- Pension Reform – flexibility in use of chapter funds and preservation of the Naples Letter
- Amending Mark Wandall Traffic Safety Act to increase the share of funds sent back to cities, continuation of Red Light Camera Programs
- Preservation of funds for local mitigation provision of the Seminole Compact
- Sober Home regulation

Local Priorities

- Funding and permitting of sand-by-pass project and beach renourishment
- Use of Tourist Development Taxes
- Regulation related to Hollywood's use of the Floridan Aquifer
- Update of the Broward County Land Use and Comprehensive Plan

ISSUES TO MONITOR

Federal

- Affordable flood insurance
- Funding for beach renourishment and sand by-pass project
- Submission of an application by Seminole Tribe to absorb city lands into the reservation

State

- Preservation of the ability to charge a Local Business Tax and maintenance of the current rate for Communications Services Tax
- Funding for beach renourishment and sand by-pass project
- Miller Claims Bill
- Funding for commuter rail on the FEC railway and for the installation of quiet zone improvements
- Fully funding the Sadowski Trust to be used for housing related activities
- Extending the sunset date for Enterprise Zones from 2015 to 2025
- Providing Senior Program Funding
- Funding water and sewer infrastructure, coastal flooding, transportation, economic development

- Establishment of statewide minimum regulatory standards for properties used for “sober home” purposes and local regulation of such properties
- Giving cities the authority to ban smoking on municipal property
- Fully funding FRDAP grant to allow award for improvements to Henry Graham Park
- Amending Chapter 790 to allow regulation of guns at municipal facilities
- Prohibiting extensions on development permits granted by State law instead of by the local government
- Providing funding for installation of sewers and abandonment of septic systems
- Storm water regulations that clarify all users of a storm water utility, including government entities, are required to pay storm water charges
- Expanding exemptions to or repeals the Development of Regional Impact (DRI) process
- Creating Uniform Chart of Accounts (UCOA)
- Adopting the International Fire Code as a replacement to the Florida Fire Prevention Code
- Impact of increasing insurance costs upon homeowners and home ownership
- Water and wastewater utilities regulation
- Regulations for the use of medical marijuana
- Results of the state study on parking meter revenue from FDOT owned lands

Local

- Funding for programs to assist the homeless
- Funding of commuter rail (Coastal Link) and the installation of quiet zone improvements and the siting of a station at Hollywood Boulevard
- Continuation of Community Redevelopment Agencies
- Resolution of Resource Recovery Board dispute
- Funding for transit options and transportation related projects

Commission Priorities



Commission Priorities

Mayor Peter Bober

- **Code improvements**
- **Economic development outside of the CRA**
- **Housing stock enhancements**

Vice Mayor Kevin Biederman

- **Improve employee morale**
- **Consolidation/streamlining of City functions (Permitting) – management positions**

Commissioner Patricia Asseff

- **Creating a partnership for Corridor Development**
- **Federal/Dixie Highway**
- **Bulk pick up once a month**

Commissioner Traci Callari

- **Labor negotiations**
- **Stan Goldman Park, 1½ phases completed prior to the end of the year**
- **North Park Road and North 46th Avenue trees and median improvements**

Commissioner Richard Blattner

- **Planning and Building: Establish and achieve goals for processing applications through improved employee selection, training, use of technology and focus on customer satisfaction.**
- **Review of all the steps required for development initiatives including consideration of a “halftime” in the timeline to allow the Commission the opportunity to assess the development concept so that staff and applicant have better, if not clearer, direction.**
- **Comprehensive economic development strategy addressing both incremental development and large site development. Cohesive direction and coordination from ACM. Enhanced working relationships between all City departments and CRA. Establishment of a business advisory council.**
- **Master Plan, Comp Plan and Visioning.**

Commissioner Linda Sherwood

- **Lighting: Washington St.(64th. Ave. to Park Rd), Beverly Park and Hollywood Gardens West**
- **Cameras in Hollywood Hills South**
- **Street repaving in Lawn Acres**
- **A storage area for Washington Park to help facilitate the CEC's(501c3) food pantry**
- **Clean up the warehouse area in Washington Park**
- **Rezone 441 (58th Ave. to Turnpike, from Hollywood Blvd. to Sheridan St.)**

Commissioner Peter Hernandez

- **Permitting process improvements**

Department Priorities



Departmental Priorities

The following listing of departmental priorities as submitted by each department/office of the City is provided to reflect the work plans for the next 3-6 months that are currently underway.

Public Affairs & Marketing

- Implement Social Media Policy to position the City for expanded social media program, including moving Police Twitter Feed to Police Department
- Provide staff training on Social Media to ensure beneficial use
- Update City Communications Plan include steps/strategies for successful community meetings including timetables for notification and materials
- Community outreach for Commission in the Community Meeting and Town Hall meetings
- Community education and survey on Commingled Material collection regulations/adjustments
- Promotion of Summer Camp programs
- Promotion of Major Events (Spring Marshmallow Drop, St. Patrick's Parade, etc.).
- 2015 Photo Contest Administration, awards and exhibition
- Ongoing enhancements to website content
- Completing all necessary equipment upgrades to broadcast booth
- Producing high quality, informative issues of quarterly New Horizons magazine
- Help Me Hollywood-One year review and adjustments, ongoing staff training
- Increase opportunity for Commissioners to engage with residents through pre-recorded interview segments with Commissioners
- Upgrade Economic Development Section of website with GIS tools to make site more interactive, engaging and informative
- Develop a Film Permit Ordinance to address increase film production
- Develop an RFP that encompasses a comprehensive plan for phased Hollywood Economic Development Branding and Outreach Campaign
- Work with Community and Economic Development to create new marketing materials to enhance economic development marketing.
- Develop a plan in concert with Public works to complete conceptual designs and proposed implementation timetable to enhance way-finding and citywide signage in support of the city's brand and image.
- Coordinate with PRCA and CRA to develop events and programs celebrating Hollywood's 90th Anniversary

Labor Relations

- Finalize review of job classifications that should be included and/or excluded from AFSCME's bargaining units.
- Finalize audit of the City's third party administrator (being conducted by Interrisk) for general liability, auto liability and workers' compensation claims.
- Establish on-line safety training program for Public Utilities.
- Continue negotiations with the PBA and IAFF, and obtain final CBAs with both.

Labor Relations (cont'd.)

- Begin negotiations for successor collective bargaining agreements with AFSCME.
- Review and analyze status of City's Safety Program;
- Review and analyze insurance requirements for outside vendors and internal procedures for same.
- Finalize analysis of auto and general liability claims and determine areas of concern and/or training opportunities. Update procedures to reflect results of analysis.
- Finalize actuarial study (being conducted by AMI) for auto liability, general liability and workers' compensation claims and determine claim reserves for FY2014.
- Update FMLA procedures and tracking measures.
- Update workers' compensation procedures.
- Prepare report on the Self-Insurance Fund in accordance with City Code.

Parking and Intergovernmental Affairs

- Green building ordinance amendment presented to City Commission
- Legislative workshop with City Commission, State and local legislators on Feb. 27
- Coordinate quarterly commission forums with community
- Structural review of both downtown garages
- Negotiate rate change for Regent Park Condo at Van Buren Garage
- Evaluate the establishment of a Residential Parking Program for the Lakes area, specifically 800 & 900 blocks of Hollywood Blvd, Tyler Street, and Harrison Street.
- Paint the Radius Garage
- Coordinate lobbyists activities to achieve legislative priorities
- Hire Sustainability Coordinator
- RFP for repairs to Radius and Van Buren Garages
- Submit RFP for a new parking management database/system to Procurement for review and release.
- Establish policies and procedures for committees and boards and work with City Clerk to review and update code of ordinance accordingly
- RFP for Federal Lobbyists
- Review vendor contracts, lease agreements, parking agreements, etc. to ensure they are still valid and up to date.
- Install a wall mural on Radius Garage
- Develop a formal inspection and maintenance schedule for parking lots and facilities
- Work with City Clerk to develop training for Board and Committee Chairs and Liaisons
- Review and recommend changes to hourly parking rates and permit fees

Financial Services

- Pension Workshop with City Commission on March 2nd
- Direct Payment Voucher forms and related instructions
- Complete GASB 45 valuation of City's OPEB liability (needed for City's Annual Audit)
- Work with actuaries on GASB 67 valuation (needed for City's Annual Audit)
- Conduct meeting of Revenue Estimating Committee
- Assist Office of Labor Relations with union negotiations
- Recruitment of Contract Compliance Manager
- Completion of Annual Audit (end of March)
- Refunding of Series 2005 General Obligation Bond
- Work with CRA and City's Financial Advisor to examine potential restructuring of the debt of the Beach and Downtown districts
- Fiscal Retreat with City Commission in early April
- Development of FY 2016 Budget
- Legislative issues (pensions, City revenues, etc.)
- Follow-up on FEMA review of City's appeal of Project Worksheet 69 in the amount of \$552,832
- Work with Wells Fargo Bank on renewal of Emergency Line of Credit
- Procurement Service Division – restructuring and revisions to procurement code
- Financing of capital improvement projects
 - COSAC properties, vehicles, FY 13-15 Capital projects
 - RFP's for capital financing (after completion of City's CAFR)
- Examine potential restructuring of City's debt secured with non-ad valorem revenues with City's Financial Advisor
- Work with City's Financial Advisor on long-term financial plan for the City

City Clerk

- Annual Board Report to Commission
- Working on issues with the new public records request program (GovQA)
- Working on October Commission Meeting minutes
- Succession planning and fill anticipated vacancy in Records & Archives
- Working on November Commission Meeting minutes
- Sunsetting/Continuation of Boards
- Start board appointment process
- Work with Public Affairs on Photo Contest Exhibit
- Working on December Commission Meeting minutes
- Shredding Event

Human Resources

- Complete NEOGOV Electronic Requisition Training for Administrative Staff
- Complete Implementation/Set up of new Background Investigation Vendor
- Implement Mandatory Anti-Harassment Training for City Employees
- Present Resolution to Commission to Replace Civil Service Board Member
- Complete a City Position Classification Policy
- Complete a City Wide Wellness Operating Plan
- Present Report to City Commission on status of Civil Service Board
- Procure LTD Vendor
- Review and Update the City Wireless Policy
- Review and Update the City Electronic Mail and Smartphone Policy
- Review and Update City Fire Evacuation Procedures
- Recruit, Hire and Train Employment Analyst and Risk Analyst
- Complete NEOGOV applicant review training with Hiring Managers
- Draft RFP for Identity Theft and Legal Protection Services
- Competitively Procure Vision Insurance Vendor
- Complete Evergreen Solutions Compensation Study
- Hold Special Open Enrollments for Vision and Life Insurance
- Draft RFP for Agent of Record for City Health and Life Insurances
- Hire and train Volunteer Services Officer
- Take Our Children to Work Day
- American Cancer Society Relay for Life Fund Raising Events
- Employee Performance Evaluation Reviews
- Employee Recognition/Service Awards Program

Information Technology

- Outreach to internal customers
- Radio Antenna Replacement
- Replacement of telephone system with a Cisco IP based Unified Communications System
Establishment of a new Training Center
- Position Evaluations to ensure continuity of operations
- Onboard a new GIS Analyst for continual City GIS operations and development.
- Tyler/Energov - (E-Permitting, Code Enforcement and Fire Inspection system and includes Planning, Building, Public Works, Public Utilities, Code Enforcement and Fire).
- Mobility initiative.
- Team development - reclassification.
- Redundant Internet Connection
- Asset Works/Fleet Focus
- Financial System replacement with ERP solution
- Radio Tower Upgrades to P25 Network

Planning

- Obtain quotes from our four (4) planning consultants for SR 7 zoning regulations
- Review applications, interview Principal Planner candidates
- Eliminate all zoning permits over 10 days from the Aging Report
- SR 7 Presentation
- Sheridan Station Recertification (BCPC)
- RAC rezoning neighborhood meetings
- Coordination of new permitting/project management software (on-going)
- Planning consultant contract(s) – SR 7
- Massage establishment ordinance
- McKinley Street School – Expand grades from K-6 to K-12 (no additional students)
- 1817 Taylor Street – Assignment of RAC units for a 128 unit residential development
- RAC rezoning neighborhood association meetings
- 310 Scott Street – Allocation of Hotel Density Pool rooms
- Recertification Stirling Road Flex – office (BCPC)

Building

- Give Building Department Presentation to City Commission.
- Meet with sustainable team Directors to discuss options to improve the permit review process by developing a unified customer communication/meeting policy.
- Continue to provide staff Energov permitting software training.
- Advertise for Assistant Building Official position.
- Start walk-thru permits for simple permits re-roofs, windows/doors etc.
- Finalize first draft of Building Department permitting policies and procedures manual.
- Identify and select outreach signage for lobby and brochures for the public.
- Continue to refine the parameters of a succession plan for the nine employees that will retire in mid-2016.
- Continue to bring unsafe structures before the unsafe structures board and increase communications between interdepartmental agencies as it relates to building regulations and code enforcement.
- Continue to provide production levels for permitting and inspections that meet or exceeds 2014 levels.
- Continue to provide staff Energov permitting software training
- In process of developing RFQ language for permit fee assessment study.
- Continue to refine the parameters of a succession plan for the nine employees that will retire in mid-2016.
- Continue to provide customer service training for all front counter staff.
- Continue to evaluate, monitor, and assist in the implementation of green and sustainable development projects.

Building (cont'd)

- Meet with the sustainability team Directors to revisit feasibility for “One Stop Shop” facility for third floor at City Hall. . (moved from 30 day list)
- Continue to bring unsafe structures before the unsafe structures board and increase communications between interdepartmental agencies as it relates to building regulations and code enforcement.

Police

East District Patrol

- Conduct traffic operations as part of the Department’s crime-reduction strategy
- Continue daily COP/POP philosophy when deploying patrol personnel
- Conduct burglary operation to reduce/deter residential burglaries
- Continue daily, weekly, and monthly crime trend briefings at roll calls
- Full implementation of permanent zones on the Bravo and Charlie shifts
- Line-up training for all Patrol Officers in the area of Police Vehicle Operations
- Implementation of a 6 month Protracted Residential Burglary Operation designed to decrease the number of daytime residential burglaries
- Continue deployment of uniformed personnel in accordance with the Department’s COP/POP philosophy
- Add two additional Sergeants to Charlie Shift to reduce supervisor span of control while increasing accountability
Continued implementation of permanent zones on Bravo and Charlie Shift
- Establish a vehicle accident review board and conduct a quarterly review of all police department vehicle accidents
- Continue sending Officers and civilians to enhanced training courses
- Re-assess deployment of personnel in accordance with the department’s crime reduction strategy
- Conduct random traffic enforcement operation at schools located throughout the East District
- Conduct quarterly District Blitz to include all available personnel
- Complete review of the deployment of all supervisory personnel to ensure the highest levels of effectiveness and efficiency are being maintained

East District NTLs

- Conduct a burglary operation on Pembroke Road
- Conduct a traffic operation
- Finalize the trespass affidavit procedures
- Meet with Jeff Sheffel and the Chief to finalize nuisance abatement procedures
- Meet with the owners of Plunkett Street reference nuisance abatement
- Complete the SARA project
- Conduct a Crime Prevention Walk
- Schedule a meeting with the hotel/motel owners to address chronic issues

East District NTLs (Cont'd.)

- Finalize plan for the COSAC center closing
- Close out 2 of our documented problem locations
- Schedule a meeting with convenience store owners to address chronic issues

East Street Crimes

- Conduct a prostitution sting
- Conduct a traffic operation
- Conduct a warrant sweep
- Continue to address quality of life issues throughout the East District
- Conduct a probation sweep
- Attend a Street Crimes seminar
- Conduct MAGTAF sweep
- Complete gang database
- Continue to work with outside agencies (BSO SET, VIPER and AFI)
- Continue to address quality of life issues throughout the East District
- Execute narcotics search warrants at problem locations throughout the East District to improve quality of life conditions while reducing/deterring criminal activity associated with these locations.
- Conduct a Buy/Bust operation
- Identify targets for search warrants
- Establish working relationship with the Fort Lauderdale Street Crimes Unit
- Close 2-3 active targets
- Re-establish seizing motor vehicles during prostitution stings
- Continue to address quality of life issues throughout the East District
- Ensure all Street Crimes Unit Detectives have attended an advance narcotics training course

Downtown/Bike

- Conduct a homeless sweep
- Conduct a traffic operation
- Enhance Arts Park patrol
- Increase business checks
- Conduct weekly Ambassador training
- Educate violators of the new Parks Ordinance
- Enhance bike patrols
- Attend association meeting
- Introduce the new ambassadors to all the Downtown business owners
- Reduce vehicle burglaries in the Downtown area
- Enforcement of the Parks Ordinance for all observed violations
- Full introduction of the Downtown Ambassador program to all city stakeholders and visitors

Downtown/Bike (cont'd)

- Ensure all Downtown NTLs attend a quarterly business owner's meeting
- Reducing the fear/perception of crime in the area through education of the programs in place to deter criminal activity in the area
- Re-assessment of the Downtown Ambassador Program to identify if changes need to be made to improve the overall effectiveness of the program

West District Patrol

- Complete yearly evaluations
- Complete initial reviews
- Complete vehicle/uniform inspections
- Assist with the burglary operation in South Hollywood Hills
- Assist with conducting a 441 Prostitution Sting
- Attend Civic Association Meetings
- Assist with conducting a West District Blitz
- Meet with the owners of businesses along 441, Johnson Street and Taft Street.
- Conduct Park and Walks at all West District City Park locations
- Familiarize the permanent zone Officer with the neighborhood information package
- Familiarize the permanent zone Officer with the neighborhood operational plan
- Quarterly Command Staff bike ride
- Close out any of our documented problem locations
- Schedule a meeting with convenience store owners
- Identify narcotic targets and forward them to West Street Crimes Unit
- Increase Charlie Shift with two additional Sergeants, splitting squads: 4 West and 4 East

West District NTLs

- Conduct a burglary operation in South Hollywood Hills
- Interview for additional NTL opening
- Conduct a 441 Prostitution Sting
- Complete a neighborhood information package
- Complete a neighborhood operational plan
- Attend Civic Association Meetings
- Conduct a West District Blitz
- Meet with the owners of Business along 441, Johnson Street and Taft Street.
- Complete the SARA project
- Conduct a Crime Prevention Walk
- Help establish a 441 corridor Business Association.
- Quarterly Command Staff bike ride
- Close out any of our documented problem locations
- Schedule a meeting with convenience store owners
- Identify targets for search warrants
- Present neighborhood operational plans at civic association meetings

West Street Crimes Unit

- Conduct a prostitution sting
- Conduct a traffic operation
- Conduct a warrants sweep
- Conduct a West District Blitz
- Conduct a probation sweep
- Conduct a homeless outreach operation
- Attend a Street Crimes seminar
- Add 2 additional MAGTAF TFOs
- Forge a new relationship with outside agencies (BSO SET, VIPER, BAT)
- Forge a new relationship with Davie, Pembroke Pines and Miramar Street Crimes Unit
- Conduct a Buy/Bust operation
- Identify targets for search warrants
- Establish working relationship with Federal Agencies

Quartermaster & Property Section

- Purge 1,500 items bringing our total to near 7,000
- Retrieve a large amount of narcotics currently held by the BSO lab
- Begin setting up our new property intake area
- Interview Property Supervisor candidates and begin the background process
- Donate a group of bikes to charity
- Purge 1,500 items bringing our total to near 8,500 items
- Complete the project of comparing the missing item list to the reorganized property sheets
- Complete construction and move into our new property intake area
- Install the additional gates outside of Vault 4
- Complete quarterly audit of alarms, currency and sensitive items
- Interview and begin background on a Storeroom Supervisor
- Implement a system for tracking orders
- Renew tags for confidential vehicles
- Purge 1,500 items bringing our total count to near 10,000 items
- Removed all of the property/evidence from the top of the shelves in Vault 1
- Prepare a batch of narcotics for disposal
- Hire and train a Property Supervisor and a Storeroom Supervisor
- Begin using the Quartermaster software for tracking of gear
- Revise and simplify the process for ordering uniforms

Personnel

- Hire 4 Sworn
- Hire 3 Civilian
- Complete background on 4 Fire
- End of year evaluations for all Sworn

Personnel (cont'd)

- Complete Personnel Action Reports for all shift bid transfers
- Hire 3 Sworn
- Hire 1 SRO PT
- Hire 3 Sworn
- Hire 6 Civilian

Training & Professional Development Unit

- 7 Recruits attend Advanced Basic Law Enforcement Academy
- 11 Recruits attending Police Academy at Broward College
- Phase 1 - 2nd Leadership Class for Supervisors conducted
- Complete 2014 year-end report
- Sworn Member Driver's Training conducted at Broward College (8 hrs.)
- 7 Recruits Graduate Advanced Basic Law Enforcement Academy and enter FTO Phase
- 11 Recruits attending Police Academy at Broward College
- Phase 2 – 1st Leadership Class for Supervisors conducted
- Start 1st Quarter In-Service
- Review and update pertinent policies related to Training
- 7 Recruits attend Advanced Basic Law Enforcement Academy
- 4 Recruits attending Police Academy at Broward College
- Sworn Member Driver's Training conducted at Broward College (8 hrs.)
- Phase 2 – 2nd Leadership Class for Supervisors conducted
- Prepare for 2nd Quarter In-Service
- Identify training courses to host at HPD

Closed Circuit Television (CCTV) / License Plate Reader (LPRs)

- Complete contract with parties involved and resolve issues
- Install camera and two LPRs at Liberia Network Center
- Complete environmental impact study for grant requirement equipment
- Windload verification and licensing
- Project kickoff
- Start implementation of equipment and infrastructure for US1 CCTV/LPR project
- Test and demo installation
- Set monitoring schedule and staffing
- Implement policy on CCTV/LPR usage

Beach Unit

- Transfer 1 additional Officer to Beach Unit
- Approval of submitted SOP regarding Utility Terrain Vehicle (UTV) operation
- Continue to monitor Beach Traffic Initiative
- Reduce Conveyance Burglaries
- Review Beach Traffic Initiative for effectiveness, adjust accordingly

Beach Unit (cont'd)

- Continue to reduce homelessness issues by placement and available services
- Start new Beach Traffic Initiative based on previous review
- Continue to reduce conveyance burglaries North Beach
- Have North Beach Signs (reminders to lock vehicles/remove valuables) completed

Marine Unit

- Boat motor purchase process continues for 2nd vessel
- Continue process to purchase towable Skiff
- Continue boat safety patrols
- Have vessel operating that had motors replaced
- Have Skiff in operation
- Add 1 Officer, bringing unit to 2 Officers (to allow for week-long coverage)

K9

- Continue to monitor bite ratio and, if possible, keep under National Average of 20%
- Supervisor succession planning with current handlers
- Keep all Handlers current on training

Traffic Homicide Unit

- Continue Traffic Initiatives on Federal Highway
- Continue initiatives Citywide that assist in reducing traffic fatalities
- Transition of Speed Trailers, LPRs, and Message Boards to Crime Intelligence Unit
- Transition recently assigned Sergeant into position
- Staffing aside, schedule once a month DUI/Aggressive Driving saturations
- Complete and have Traffic Safety Training Video disseminated and played at lineup

Motor Unit

- Continue to conduct "Strip Enforcement" at known high accident/speed locations
- Assist with citywide traffic initiatives and act as a force multiplier to the initiatives
- Add 1 Officer, which will bring the total number of Motor Officers to 5
- The additional staffing will allow for more coverage citywide

Red Light

- Transition from Unit Sergeant reviewing citations, to having (2) CSOs reviewing the citations. The Unit will be overseen by Lieutenant.
- Change Red Light Camera Court times to 9:00 a.m. and 11:00 a.m.
- Continue oversight of the Unit.
- Continue to review all citations to gauge effectiveness of the system

Criminal Investigations Division

- Submit documentation to SEFFC to be added to regional Homeland Security updates
- Identify software program utilized to track scrap metal operations
- Agency wide implementation of Domestic Violence Reduction Initiative and presentations to staff
 - West District Case Advocate will contact economic crime victims
 - East District Case Advocate will contact vehicle burglary and theft victims
- Identify agency personnel capable of handling Brass Trax entries and monitor progress between ATF and I Board to estimate implementation date. Develop implementation plan and assign Brass Trax development of job description/duties/training for Brass Trax technician
- Implementation of ROCIC software
- Re-evaluate/Identify method to approach backlog of potential burglary arrests
- Purchase of DataWorks software to utilize large metropolitan agency booking photos for investigative photo line-ups
- Complete 90-day command assessment for moving forward

Community & Media Relations

- Transfer new Lieutenant into Division
- Strategic plan for Point In Time Count (PIT Count) - Countywide Homeless Population count
- Create lesson plan for Juvenile Citation training
- Create policy for Police Department social media
- Develop plan to reorganize Crime Watch
- Mobile Patrol Training
- Obtain all order logo items
- Complete Hollywood Police coins
- Policy amended on Internship for Social work
- Completion of Homeless Resource Brochure
 - Conduct 8 face-to-face contacts by Homeless Outreach Coordinator
- Conduct 10 property surveys by Crime Prevention Specialist per district
- Release one positive Police Department initiative per week via social media
- Complete and submit Homeless Outreach Program's Strategic Plan
- Conduct training on Juvenile Civil Citation
- PIOs to complete training and take over Police Twitter Feed from Office of Public Affairs
- Encourage Crime Watch Advisory Board to establish more Block Captains
- Crime Prevention specialist to spend more time in the field to conduct property surveys, expanding this responsibility
- Safety Town presentations at TY Park
- Citizen Police Academy February 2015
- Obtain Interns to assist Homeless Outreach Coordinator
- Obtain new volunteers for the Police Department

Community & Media Relations (cont'd)

- Planning and Conducting Homeless Symposium, March 2015
- Awards ceremony – March 13th
- Officer/Employee of the Year selection and preparation for luncheon
- Create initiatives for Crime Watch Advisory Board to work on within their neighborhoods
- Open House March 2015
- Working on the closing of COSAC: April 2015
- Expand Explorer schedule, activities and participation in activities throughout the City
- Chaplains to recruit at least one additional Chaplain
- Provide the media with two media releases announcing positive activities or event directly related to the Police Department per week
- Increase participation in the Volunteer program, to include membership in Crime Watch, Mobile Patrol and any other volunteers within the Departments

Accreditation

- Ensure department wide yearly evaluations are done
- Ensure department wide initial reviews
- Ensure department wide vehicle/uniform inspections are completed
- Completion of all yearly/annual reports as required per policy
- Receive Accreditation status from CFA
- Policies are continuing to be updated to meet CFA and CALEA standards
- Interviews for Accreditation Manager
- Comply with time sensitive issues relating to policy
- Hire Accreditation Manager
- Attend CFA recertification in Daytona Beach – February 2015
- Comply with time sensitive issues relating to policy
- Obtain 100% CALEA standards
- Prepare for CALEA mock assessment – May 2015
- Comply with time sensitive issues relating to policy

Internal Affairs

- Implementation of new policies on Internal Affairs and Use of Force
- Continue to work on IA Pro Blue Team
- Transfer of new Sergeant into IA
- Create written procedures for using IA Pro
- Enforce the following of new policies
- Hire Complaint Intake Officer
- Completion of high profile case

Internal Affairs (cont'd)

- Blue Team to be implemented and used by Officers and Supervisors
- Update IA data on website

Code Enforcement

- Interview part time Code Officer
- Train a newly promoted Code Enforcement Supervisor
- Continue to Evaluate new Code Enforcement Software
- Establish procedures for special response team
- Interview Code Officer candidates and begin the background process
- Target various areas of the City to use the Special Response Team and initiate Code Enforcement action
- Continue having Code Enforcement Supervisors participate in monthly rides with the Homeowner Association presidents or officers
- Meet with new software vendor to recommend changes or modifications
- Implement special response team
- Evaluate special response team and make any necessary changes
- Continue training two newly hired full time Code Officers
- Evaluate the 7 day a week schedule and make changes if necessary
- Train all Code Enforcement Officers to expedite various cases to the Special Magistrates

Emergency Management

- Coordinate 300 and 400-level National Incident Management System (NIMS) training for all City employees who require those courses.
- Complete further training as part of an effort to secure the Florida Professional Emergency Manager certification.
- Finalize updating of all City of Hollywood Departmental Continuity of Operations Plans (COOPs).
- Conduct further NIMS training and plan spring and summer community outreach activities with the Hollywood Community Emergency Response Team (CERT).
- Conduct media relations training with the Hollywood Police Department's CMR Division.
- Finalize the establishment of 300 and 400-level NIMS training in July in Hollywood for essential City employees.
- Initiate updating of the Hollywood Comprehensive Emergency Management Plan and annexes as part of the Emergency Management Accreditation Program (EMAP).
- Coordinate with Hollywood Fire Rescue to begin the updating of the Hollywood Emergency Operations Center (EOC).
- Finalize planning for the City's annual hurricane preparedness exercise on May 1, 2015.
- Conduct meetings with City Departments to ensure their readiness for the 2015 hurricane season.
- Work with Hollywood CERT to organize a free public hurricane fair at Hollywood City Hall in June 2015.

Emergency Management (cont'd)

- Coordinate with Hollywood Police to ensure the completion of HLS/CAM critical infrastructure listing.
- Equipment inspection to ensure operational readiness (e.g. satellite phones and emergency cell phones, EOC computers, CodeRED system).
- Review and update severe weather plan for upcoming hurricane season.
- Re-engage community groups on hurricane preparedness.
- Re-assess the City's flood response plan and work with the Department of Public Utilities to assess the City's flood mitigation plan.
- Coordinate with Broward County Emergency Management to secure a disaster housing tabletop exercise in July 2015.

Fire Department

- Review the Margaritaville project shop plans and approve them (dependent on when they are submitted and if they are compliant with applicable codes).
- Review and make recommended adjustments to the dispatch run cards (cards establish what units are dispatched based on type of call and geographical location).
- Schedule all surrounding Fire Departments for a Train the Trainer program for the county awarded driver simulator program.
- The Ramp in front of Fire Station 31 is under repair.
- Conduct Firefighter Interviews for new hires.
- Hollywood Fire Rescue staffing study.
- Complete both a first responder class and refresher class for Beach Safety.
- Complete the procurement process to purchase new scheduling software.
- Receive, inspect and place the new Fire Engine in service.
- Work with Human Resources in order to create a new Firefighter eligibility list (including interview process) and make selection of firefighters for vacancies.
- Complete the ISO 5 year review process.

Public Works

- Hollywood Boulevard Complete Streets – City Hall to Dixie Hwy
- Stan Goldman Park Improvements – Phase 1 - Dog Park with parking.
- Johnson Street Complete Streets – C-10 Canal to Federal Hgwy
- Dixie/FEC Corridor Complete Streets
- All Aboard Double Tracking – safety improvements and creation of a “Quiet Zone”.
- Federal Hwy Complete Streets & Access Management Project
- Pembroke Road Wall
- 441 FDOT Project Oversight
- Linear Park at 441
- 441 and Hollywood Boulevard Broward MPO Mobility Hub

Public Works (cont'd)

- Fire Station No. 45 – Building Replacement
- Citywide Tree Master Plan - Hollywood Boulevard – City Hall to Dixie Highway; FEC Corridor – Pembroke Road to Sheridan St.; and 441 / SR 7 Corridor
- Radius Parking Garage Exterior Painting
- City Hall HVAC Chillers
- Garfield Garage Lighting Replacement
- Garden Club Building Restoration
- HVAC Heat Pump Replacement
- Roof Replacement Program
- Street Lighting Additions
- Street Resurfacing Program
- Reconstruction Program
- 50/50 Sidewalk Program
- Sidewalk Network Implementation Project – Broward MPO
- Speed Sign Flasher Program
- Citywide Traffic, Mobility and Transportation Plan
- Bikeways Master Plan – Hollywood
- 13th Ave/Hollywood Boulevard Traffic Mitigation Project
- Seminoles – 64th Avenue Roadway Improvements
- Harrison Street – Rewire Street Light Circuitry
- Police Building – Shower Room Renovations
- Police Gun Range Ventilation
- Monument Signs – Replacement
- Henry Graham Park Improvements
- Sheridan Station Park – Taft Street
- Transportation Hubs – Pines/Hollywood Blvd Congestion Management Study
- Young Circle Traffic Signalization Improvements
- Beach Maintenance Facility Construction
- South Park Road Site – Environmental Study & Analysis
- Radius Garage – Structural Repairs
- Van Buren Garage – Structural Repairs
- Garfield Parking Garage – Structural Repairs
- Young Circle – Relocation of Tyler Street Bus Stop
- Lawn Acres – Entrance Wall Upgrades
- John Williams Park – Dog Park Upgrades
- GNC II – North & South Lakes – Public Seating Improvements
- North Beach Sacrificial Dune Study – Policy and Implementation
- FDOT Real Estate Fees for Café Tables and Valet Services at Young Circle
- Citywide Interior Painting
- Citywide Exterior Painting

Public Works (cont'd)

- Nevada Street Parking Garage
- A1A Lane Configuration – Hollywood Blvd to Sheridan Street
- Turtle Lighting Ordinance – compliance projects
- East/West Streetscape from Harrison Street to Magnolia Terrace
- Broadwalk Light Pole Replacement
- Beach Renourishment
- Van Buren & Polk Street – Lighting Project
- Tyler Streetscape from Young Circle to Dixie Hgwy
- A1A Tree Replacement Project – Hollywood Blvd to Magnolia Street
- Margaritaville Streetscape – Johnson St. & Michigan St.
- Sage Beach Streetscape – Iris Terrace & Jasmine Terrace
- Positano Streetscape – New Hampshire St. & New Mexico St.
- Sky Harbor Development – Electrical Undergrounding
- North Beach Streetscape and Assessment Project
- Beach Maintenance Program: Study and Analysis
- Park Maintenance Program: Study and Analysis
- ROW Maintenance Program: Study and Analysis
- New Fuel Facility / Vehicle Wash
- Waterway Cleanup Program
- Fleet Management Fuel Software Development, Implementation and Training

Community and Economic Development

- Finalize East Hollywood Market Study
- Complete Hiring of Corridor Redevelopment Manager
- Complete Community Garden Administrative Policy
- Complete Economic Development Activity Report
- Issue RFQ for Housing Rehabilitation Administration
- Finalize disposition strategy for COSAC Foundation property portfolio
- Launch Hollywood Retail Academy
- Completed Citywide Economic Development Strategy
- Convene Real Estate Industry Forum (contingent upon successful launch of EnerGov permitting application)
- Support the Downtown CRA in the completed rezoning of Downtown to facilitate the creation of a vibrant mixed-use destination that capitalizes on market trends for urban lifestyle.
- Finalize Barry University expansion strategy

Parks, Recreation and Cultural Arts

- The following Events will be produced at ArtsPark:
 - February 21st Rusty Wright (concert)
 - March 1st US Navy Band performance
 - March 14th Salsa event
 - March 21st ArtsPark Experience: Americana featuring the Wood Brothers
- Continue to plan and schedule production meetings for the following Events at ArtsPark:
 - April 4-5 Easter Passion Play
 - April 8th Expo Alfresco, April 8;
 - April 19th 13th Annual Turkish Festival
 - May 16th Dragons & Drums
- Revise Artwork for March 2015 ArtsPark advertising.
- Redesign and print rack card for April – Sept 2015 Movie Night.
- Conduct new hire training for Park Ranger at ArtsPark (Elier Hortelaz).
- Install Security Lighting - ArtsPark Grove area.
- Conduct new hire training for Park Rangers (Dylan Meredith, and Jamal Stepen) at ArtsPark.
- Post RFP for tutorial Services at the CSC MOST Grant funded aftercare and summer camp programs.
- Secure purchase order for short term transportation for aftercare program and school off days and confirm purchase order for rest of the 2014-2015 school years. Launch Needs Assessment Survey through multi-media and Community Centers.
- Evaluate proposals for the Hollywood Beach Golf Course and Eco Grande Golf Course RFP and prepare a recommendation for the City Manager and City Commission.
- Ascertain City Commission's direction regarding Orangebrook Golf and Country Club.
- Finalize re- accreditation onsite review team: travel, lodging, itinerary, etc.
- Activate Summer Camp online application.
- Research Summer Camp food vendor.
- Assess court and water issues at David Park Tennis Center.
- The following Events will be produced by Special Events:
 - February 21st & 22nd Pro Footvolley Tour Hollywood Beach Open
- The following Events are being planned for production by Special Events or facilitated by Special Events:
 - Multiple Beach Weddings
 - March 1st Walk 2 Fight Hunger
 - March 5th & 8th Little Flower Church Carnival
 - March 7th March Against Hunger
 - March 12th & 15th Hollywood Beach Bash
 - March 12th & 15th Nativity Church Carnival
 - March 14th Be a Match 5K (Bone Marrow)
 - March 15th St. Patrick's Day Parade

Parks, Recreation and Cultural Arts (cont'd)

- March 17th Mickey Byrne's St. Pat's Event
- March 22nd Johnson Street "Party on the J"
- March 28th Marshmallow Drop
- April 4th & 5th Easter Passion Play
- April 8th Expo Alfresco
- April 4th & 5th Hollywood Passion Play
- April 5th Sheridan Hills Sunrise Services
- April 5th New Jerusalem Easter Service
- April 11th The Human Race 5K
- April 19th The Race Home 5K Run/Walk
- April 25th Celebrate the Super Hero Family 5K Run/Walk
- Salute to the Fallen (May 24 *PRCA)
- 4th of July Celebration (July 4 *PRCA)
- Hold Annual PRCA Management Staff Retreat
- Review the Master Lease Agreement between School Board of Broward County and City for Stirling Elementary School playground; and submit to Commission for approval.
- Review the Master Lease Agreement between School Board of Broward County and City for Seminole Park; and submit to Commission for approval.
- Plan, organize and coordinate the volunteer Waterway Clean-up to coincide with the Broward County Annual Clean-up.
- Host onsite Re-accreditation team.
- Negotiate and execute a contract for the Hollywood Beach Golf Course and Eco Grande Golf Course.
- Secure Commission meeting date for the Hollywood Beach Golf Course and Eco Grande Golf Course RFP and move forward with City Commission's direction regarding Orangebrook Golf and Country Club
- Begin Summer Camp program planning and registration
- Begin process to select Summer Camp food vendor
- Assess court and water issues at David Park Tennis Center
- Finalize audited financials for David Park Tennis Center vendor.
- Rotary Project - Purchase lighting and maintenance equipment:
- Purchasing new maintenance equipment to replace lawn machines that are beyond repairs, and their lifespan.
- Training and Playground Inspection Software
- The Parks Manager will research with the communications department for playground software to assist the playground inspector performs his/her duties at a higher level than before.
- Review /Permitting of submitted applications –7 additional application in 61 to 90 day window.

Public Utilities

Utility Billing

- Document and submit MUNIS conversion issues (Pass 8)
- Revise and approve Tyler bill forms
- revise and approve Axis bill forms
- Revise and approve Utility Billing policies and procedures
- Utility Billing training
- IVR /Summation 360 training
- Billing parallel test between H T E and MUNIS (4 cycles)
- Identify and document Post Live tasks.

Water Treatment Plant

- Close out warranty items on west pumping station with reference to analyzers and Chlorine injection static mixer.
- Re-start of RO System from temporary shut down for new Degasifier PLC- HMI control integration.
- Complete testing of SCADA integration for control operation and data logging for DIW.
- Fabricate and install screens for 12 line softening filter silos as requested by the BCHD.
- Complete daily inspection procedure and operator log for west pumping station.
- Complete installation and testing of new Chlorine and sodium hydroxide pumps.
- Complete HMI operational control testing on the new Deep Injection well pump and motors.
- Finalize automated reports for DIW reporting and procedure for manual data collection and DEP reporting.
- Revise and complete the Bacteriological sampling plan with the cities Regulatory Div. for compliance with the BCHD.
- Review and process bids for the re coating of the Floridan Raw Water Line. 600 feet of 36 inch elevated line.
- Complete the asphaltting of the NW parking area.
- Complete the permit testing requirements and close permit for CO and new Operating permit.
- Complete wall enclosure in old generator room to protect new electrical switch gear.
- Complete the purchase process and installation of the West 3500 Gallon per minute high service pump.
- Complete the rebuilding and installation of the two 125 Horse Power Motors for the 4500 gallon per minute high service pumps.
- Complete the rebuilding of the Eaton 1200 Amp main breaker for replacement of the spare 52U plant main electrical breaker.
- Review and complete the Water Treatment Plant Lead and Copper Sampling plan with the BCHD for final approval.

ICE

- Finalized RTU Hardware (PLC, Radio, Uninterrupted Power Supply) replacement.
- Finalized RTU PLC program, Radios configuration, and poll record upgrade.

ICE (cont'd)

- Finalized lift stations SCADA screens revamp.
- Install new replacement Polyblend Unit.
- Replace both 14000 Gal. High Service Pumps Soft Starts.
- Replace Ground Storage Valves 480VAC Uninterrupted Power Supply Unit
- Two new Electro Technicians coming on board.
- Interview for Process Control Technician.
- Prepare training for new Electro Technicians.
- Complete rehab of existing Polyblend Units.
- Replace lift stations Auto-Dialers System.
- Replace Large User Meter #9 Electrical Panel.
- Replace Storm Water Pump Station #1 automatic transfer switch.
- Perform full loop check and restructure control logic for Influent and Effluent Pump Stations.
- Finalized SCADA system deficiencies evaluation to present to Director.
- Prepare Bid documentation to integrate Cryogenic Plant PLC to Scada.
- Install new process monitoring camera system at Dewatering and Stabilization Buildings.
- Replace WTP Blend Tank VFD #3.
- Perform full loop check and restructure control logic for Chlorine site.
- Integrate Chlorinator's remote control to SCADA.
- Perform full loop check and restructure control logic for Wastewater Deep Injection Pump Station.
- Perform full loop check and restructure control logic for Offsite Reuse Pump Station.
- Replace network domain controller servers at water and waste water sites.
- Cross training for the entire division, in process control and instrumentation.

Water Quality

- Insure that all Water, Wastewater, and Stormwater sampling and reporting requirements are complete for the 2014 calendar year.
- Review and analyze Divisions first quarter expense to budget.
- Complete Bioassay Sampling and prepare draft document and letter requesting permit modification relevant to the Bioassay Whole Toxicity Rule for the Ocean Outfall regulatory compliance for the Department of Environmental Protection (FDEP).
- Insure timely completion of all November and December performance evaluations.
- Receive, review and formulate response to November 5, 2014, National Environmental Laboratory Accreditation Program (NELAC) laboratory audit.
- Complete review of sampling protocol for all Regulatory Compliance (RC) sampling events. Establish and schedule a division quarterly meeting to share updates regarding division establish workload, future projects and to allow open information exchange between Lab and Regulatory Compliance staff and Supervisors.
- Initiate discussion with Juan Reyes to re-establish current Laboratory Information Management System (LIMS) connection to National Pollutant Discharge Elimination System (NPDES) database for more efficient data transfer for Sothern Regional Wastewater Treatment Plants' (SRWWTP) Discharge Monitoring Report (DMR).

Water Quality (cont'd)

- Verify/Refute the efficient time utilization of all data sheets that are currently completed by Lead Chemist- (Quality Assurance\Quality Control (QA\QC) and reassign to appropriate staff.
- Begin Annual Private Lift Station (PLS) inspections
- Begin review of all utilities permit and sampling events to increase division constituent's completion efficiently.
- Finalize volunteer position approval to assist with document scan and archive requirement paper reduction initiative within the Laboratory.
- Initiate internal controls relevant to November 5, 2014, NELAP lab audit and provided corrective actions submittal to contract Auditor.
- Submit permit modification to FDEP for the Bioassay Sampling/Results
- Initiate by 1/15/2015 all FDEP Standard Operating Procedures (SOP's) in accordance with 7/2014 promulgated regulations.
- Continue annual PLS inspections
- Acquisition of LIMS software in accordance with Laboratory and Utility needs.
- Prepare for the budget process with initial discussions with staff regarding any big ticket items that need to be purchased.
- Review the status of all RC/Lab Blanket Purchase Orders (BPO) and verify that annual expenditures are within limits of contract(s).
- Begin review of all utilities permit and sampling events to increase division constituent's completion efficiently.
- Continue annual PLS inspections.
- Develop with staff a catalog system for document control scan and archive requirements.
- Define a proposed list of outreach activities (Water Matters, school tours, stormwater, reclaim water) and initiate scheduling.
- Pretreatment Priority Pollutant Sampling.
- Pretreatment Annual Inspections/Monitoring.
- SRWWTP – Injection Wells and Brine Primary/Secondary sampling event.

Wastewater Treatment Plant

- Complete Emergency Plan for EPA inspection
- Deep Well Pump #3 in service
- Repair Cryo Plant
- Hire five (5) each Treatment Mechanic I positions currently open
- Complete all employee performance evaluations due
- Maintain the absence of serious industrial incidents i.e. chlorine releases
- Maintain prompt payment of invoices due
- Complete work orders at 95% percentile

Underground Utilities

- Fire Hydrant relocation (Seminole Wall Project – 64th Ave)
- 24" Reclaim line repair (N.12th Ave. / Tyler St.)

Underground Utilities (cont'd)

- Install bypass for the 18" Dania force main replacement project. (N. 14th Ave.)
- Distribute back flow prevention requirement letter to identified "high risk" businesses, I.E. carwashes.
- Receive new CCTV truck and implement training.
- Resume dry season maintenance on Storm Water auxiliary pumps and equipment.
- Test and certify 8% of the 248 large water meters (>3") and 187 backflow prevention devices.
- Installation of a sewer manhole on the WTP sewer line (N.33ct.)
- Complete the 26th Ave. drainage project
- Begin the 24th Ave. drainage project.
- Begin the 18" Dania sewer force main replacement project (N. 14th Ave.)
- Replace pump at Storm Water station #9 (Southlake / S. 12th Ave.)
- Assume the customer service response duties associated with the conveyance of billing from Finance to Utilities (turn-ons, turn-offs, plug and unplug meters, leak verifications, sewer back up complaints, etc.)
- Test and certify 16.5% of the 248 large water meters (>3") and 187 backflow prevention devices.
- Complete the 18" Dania sewer force main replacement project (N. 14th Ave.)
- Rehabilitation of pump #2 at Storm Water station #8 (Moffet St. / S. 14th Ave.)
- Fill two Meter Technician positions and two Field Technician positions.
- Test and certify 25% of the 248 large water meters (>3") and 187 backflow prevention devices.

Engineering and Construction Services

- WMR Pembroke to Hwd Blvd and I-95 to 26th Ave
- WMR Pembroke to Hwd Blvd and 26th Ave to Dixie Hwy
- WMR Polk St to Johnson St and 72nd Ave to 76th Ave.
- WTP Elevator Modifications
- Gravity Sewer System Condition Assessment and Renewal and Replacement (Inflow/Infiltration) Program
- Inflow /Infiltration Reduction Program (Level 2) – Excavated Point Repairs
- Gravity Sewer System Condition Assessment and Renewal and Replacement (Inflow /Infiltration) Program
- Headworks Rehab and Replacement
- Lift Station E-2 Rehab
- Lift Station A-9
- Lift Station W-15
- Grit Removal in O2 Trains
- RAS Pump Station No. 2
- Water Treatment Plant Scrubber System Expansion
- State Road 7 Water and Sewer Improvements – Phase I
- State Road 7 Water and Sewer Improvements – Phase II
- State Road 7 Lift Stations
- Reuse Expansion Phase II

Engineering and Construction Services (cont'd)

- Dixie Highway Septic to Sewer Conversion
- Johnson Street Sewer Extension
- Re-Use Extension to Sheridan Station
- Sludge Building Roof
- Lift Stations A-10 and A-11 Renovation
- ECSD @ City Hall Permit review improvements

City Manager's Office

(The following is a running list of projects, issues, concerns requiring oversight, input and/or review by the CMO)

Project update/project tracker implementation
Process improvement
Healthy Snack Initiative
Quarterly Forums between the Commission and community
Labor negotiations/Union relations
Space planning for City Hall Circle complex
Airport noise
Train horn noise
Legistar/Agenda process
Internal auditor – Evaluate cost and timing
General Obligation Bonds discussion
Customer service training
Employee morale
Ethics training
Develop Phase II of Transition Plan

Civic Engagement

Volunteer coordination
City Manager presentations at civic association meetings

Public Affairs

Branding
Social Media Enhancements
Help Me Hollywood/Public Stuff
Internal and external communication
Feedback Hollywood.org
City 90 Year Anniversary

Legal

Review of Status of City Lawsuits with City Attorney
JCI Settlement
Vacation Rentals
Lien Collection/Foreclosures

Human Resources

Training (customer service, civility, conflict resolution, harassment, discrimination)
Evaluations – update forms and process
Succession Planning
General employees compensation study (Evergreen)
City wide leadership training
Employee ID badge update

Financial Services

Accept non-cash payments on 3rd flr
Improve Bond ratings
Procurement changes/Procurement improvements
Payroll system changes
Assessment districts/North Beach Assessment District
Contract management

Planning/Building/Redevelopment

Complete Streets grant application with CRA/PW allocation
Repurpose/disposition of Armory Building
Auto repair work
Building technology fee
E-permitting
Trailer parks
Timing of Discontinuation of Nonconforming Uses
Signage plan/sign code/ signage, windows, flags, car dealers/sign for glass blower
Use of Flex and TDRs
Reevaluate residential paint permit
Redevelopment strategy
Planning framework – overlays for corridors
SR 7 Master Plan
Margaritaville Grand Opening/CDD operations – set parking garage rates
Master Landscape Plan by Neighborhood
Barry University expansion

Economic Development/Tourism

Retail academy
Downtown retail strategy
Enterprise zones and BIDs
Corridor redevelopment/corridor redevelopment in planning
Business associations (HBBA, DHBA, Johnson Street Business District, South Florida Industrial Park)

Housing and Community Development

Funding assistance for homeless management
Transitional homeless jobs
Homeless management plan

Parking

Beach garage
Downtown garage
Rate review (hourly on-street and in garages, permits)

Public Works

Airport Master Plan, south bound ramp
Building Security
Alley/sidewalk program
Beach maintenance facility relocation
Bus Shelter plan
Responsibility of maintaining GNC public spaces
City Hall Circle (Space planning/parking lots, landscaping)
Commingled schedule revised
City facilities master plan
City surplus property sales
ArtsPark Circle timing of traffic lights
Complete Streets
Beach Renourishment, dunes, sand by-pass

Transportation/Roadways/Right-of-ways/Landscaping/Waterways

Bike master plan
Waterways Master Plan implementation
Tree Plan
Traffic calming, mobility study
Street sweeping, alley sweeping
City wide street lighting

Public Utilities

Waterway cleanup
Water billing customer service
Ocean outfall
Reuse water plan
Flooding

Public Safety

Red Light Camera Program
Squatters/Squatter protocol

Police/Public safety building
Maintenance of memorials
Police retention
Special Detail Program – Administrative Changes
Lifeguard stands as public art
CCTV cameras

Code Enforcement

Property standards plan
Sober Homes
Vacation Rentals
Noise and light pollution

Green Initiatives

Report on energy projects city hall roof and other locations
Natural gas and electric car fueling stations
Green building code
Adaptation to climate change, global warming, sea level rising
Sustainability action plan

Education

Work Study/College Intern
Improving public schools – education compact
Attracting institutes of higher learning

Parks, Recreation and Culture

Stan Goldman
Public Art/Art in Public Places
Parks sponsorship money for maintenance
Golf Course
Culture questions generally
ArtsPark

Appendix A



Office of the City Manager

CITY MANAGER

PROGRAM DESCRIPTION

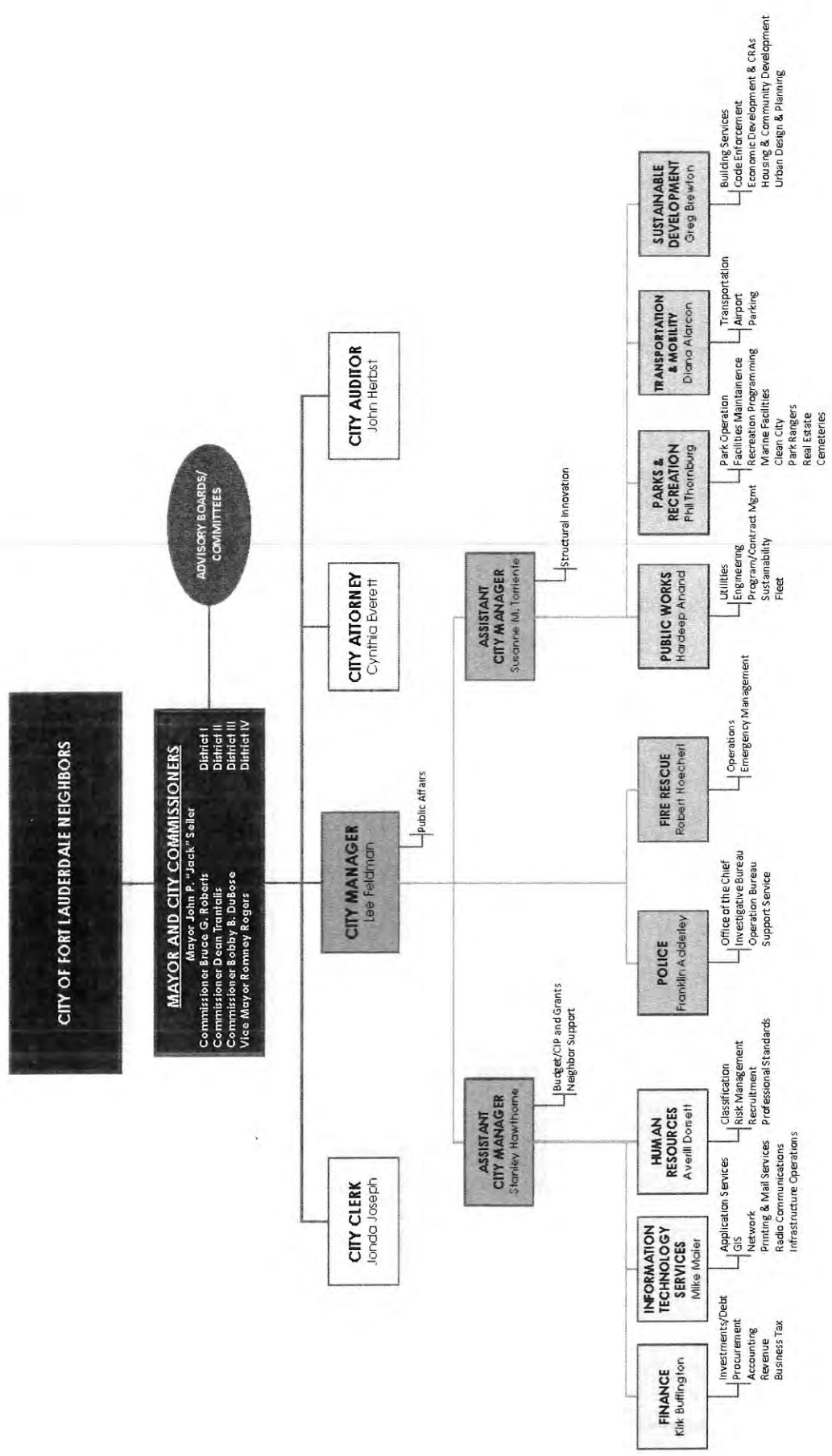
The Office of the City Manager is designed to provide executive level leadership in the administration and implementation of Commission-driven policies. The Office develops and recommends solutions to City challenges for consideration by the City Commission; directs and supervises the administration and functions of City Departments, Offices and Agencies; appoints all Department Directors; and oversees the enforcement of all ordinances, resolutions, and policies of the Commission.

Additionally, the City Manager's Office provides oversight for city-wide redevelopment initiatives and supervision of the Economic Development Roundtable, which assesses and evaluates proposed redevelopment projects throughout the City, including the Downtown and Beach districts of the Community Redevelopment Agency.

Staffing Levels			
	FY 2013	FY 2014	FY 2015
City Manager	1	1	1
Assistant City Manager	2	2	2
Administrative Assistant I	3	2	2
Administrative Assistant II	0	0	0
Emergency Operations Coordinator	0	1	1
Executive Assistant	1	1	1
Total Full-Time Employees	7	7	7

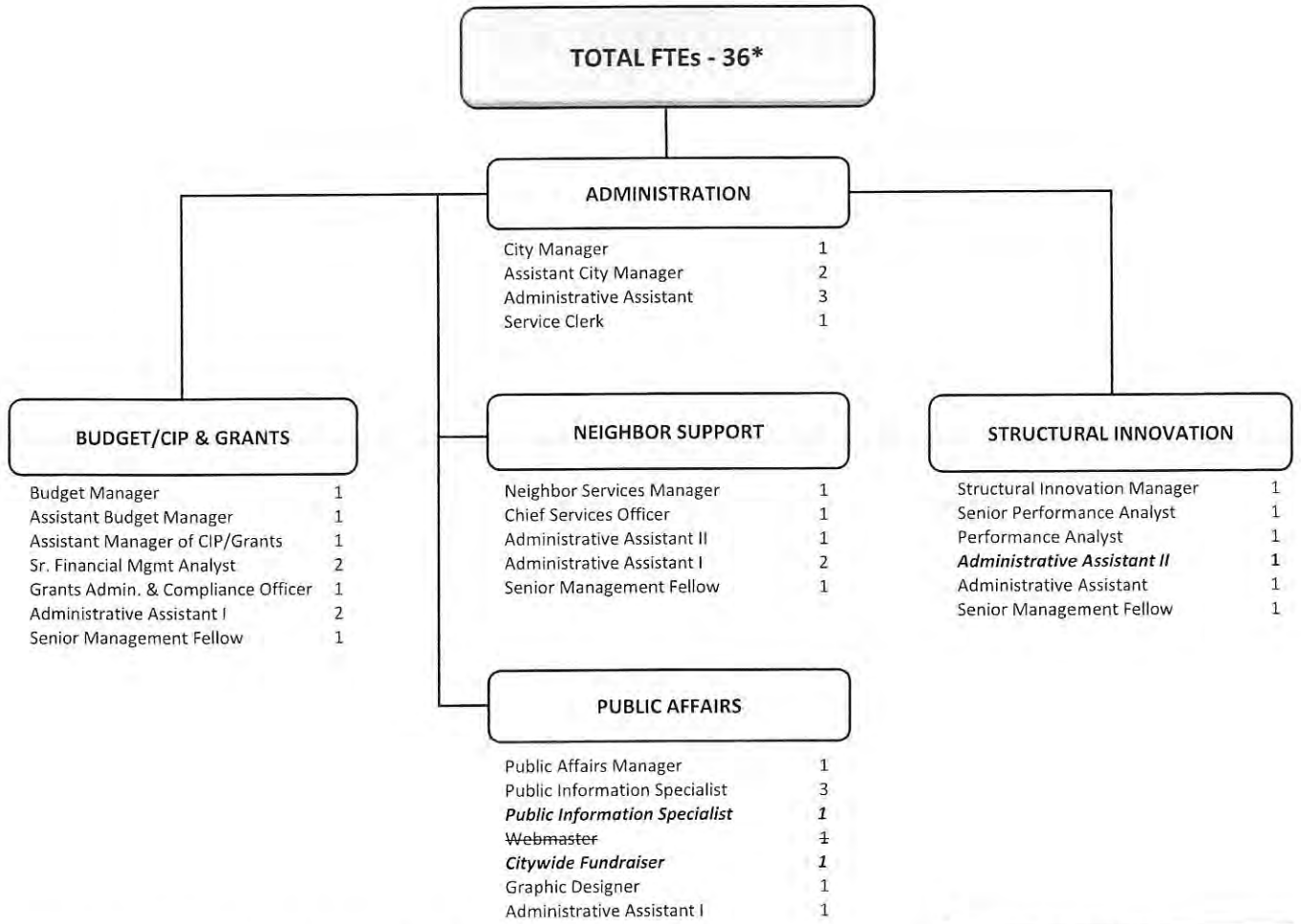
Appropriations					
	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	Variance	% Change
Personal Services	1,043,710	1,266,082	1,333,391	67,309	5.32%
Operating Expense	104,858	179,096	227,910	48,814	27.26%
Capital Outlay	-	-	-	-	0.00%
Debt Service	-	-	-	-	0.00%
Non-Operating Expenses	-	-	-	-	0.00%
City Manager Total	1,148,568	1,445,178	1,561,301	116,123	8.04%

CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



City Manager's Office

Organizational Chart



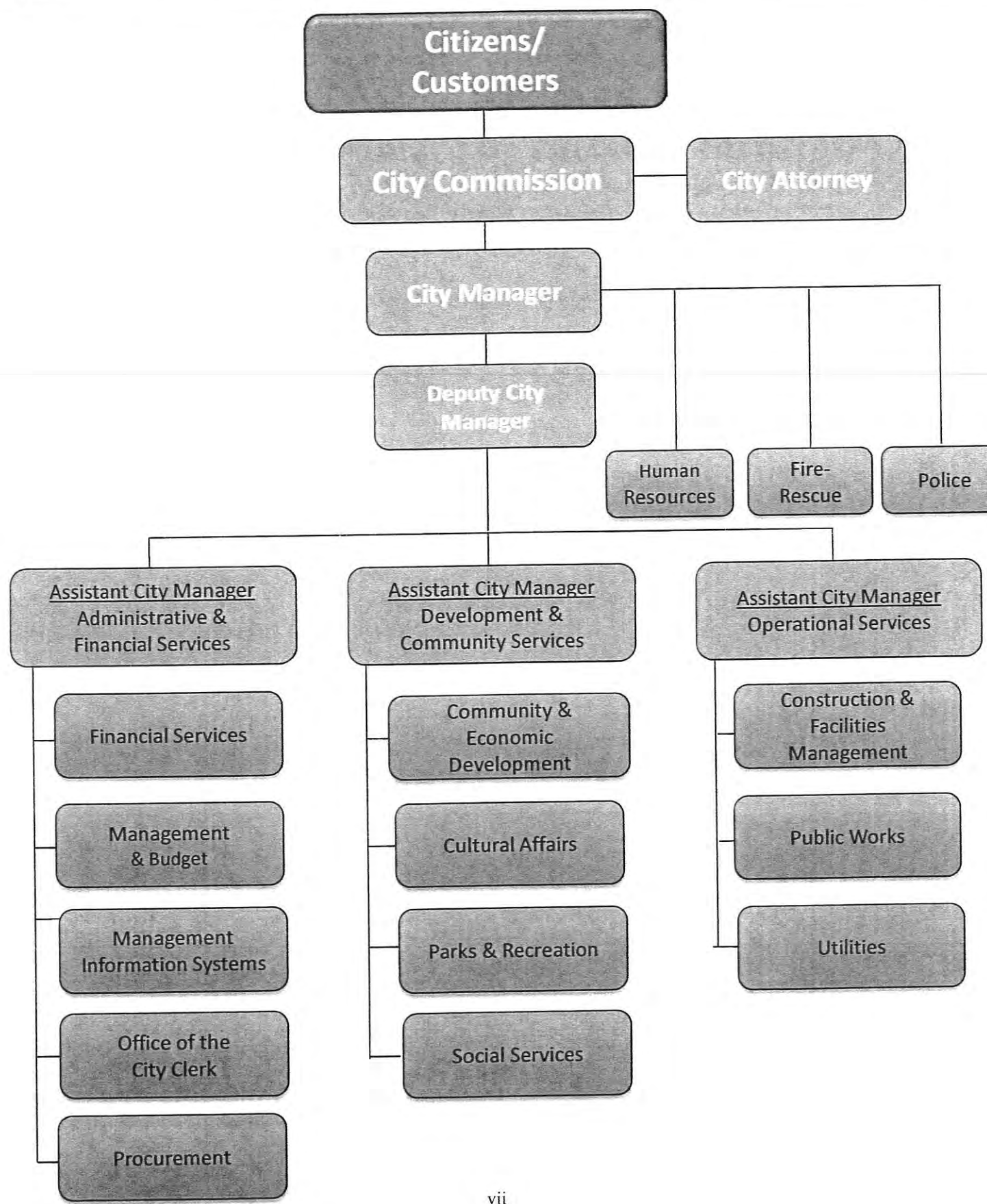
New Position Budget Modification Requests & Transfers

*FTE includes new position

Adopted FY 2014	Proposed FY 2015	Difference
34	36	2



City of Miramar Organization Structure



City Manager's Office

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356
Total Funding	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 1,209,655	\$ 1,291,193	\$ 1,291,193	\$ 1,276,320	\$ 1,284,460	\$ (6,733)
Structural Innovation	470,311	498,984	498,984	546,726	617,604	118,620
Budget/CIP and Grants	1,078,469	1,083,617	1,087,266	1,037,736	1,147,786	60,520
Neighbor Support	548,696	718,617	719,492	674,587	751,339	31,847
Public Affairs	924,993	1,031,048	1,031,048	1,047,223	1,171,151	140,103
Total Expenditures	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 3,797,909	\$ 4,153,931	\$ 4,153,931	\$ 4,126,160	\$ 4,404,395	\$ 250,464
Operating Expenses	434,216	469,528	474,053	456,432	567,945	93,892
Total Expenditures	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of a Citywide Fundraiser position	\$ 93,428
Increase in salaries expense, due to the addition of an Administrative Assistant II position during FY 2014 and other regular salary increases	71,818
Increase in other termination pay expense, for known retirement	32,300
Net adjustment reflecting changed contributions to the General Employee Retirement System (GERS) and non- GERS contributions	40,286
Increase to allow for 8 weeks of succession planning for retiring employee, along with other regular salary increases	28,629

Operating Expenses

Increase due to addition of Channel 78 programming	32,000
Increase due to the addition of service projects and volunteer initiatives	20,100
Increase due to special events programming	21,000
Net adjustment for printed materials, such as strategic plan booklets, process improvement items, budget books, etc.	1,747

Program Revenues, Expenditures & Position Summary

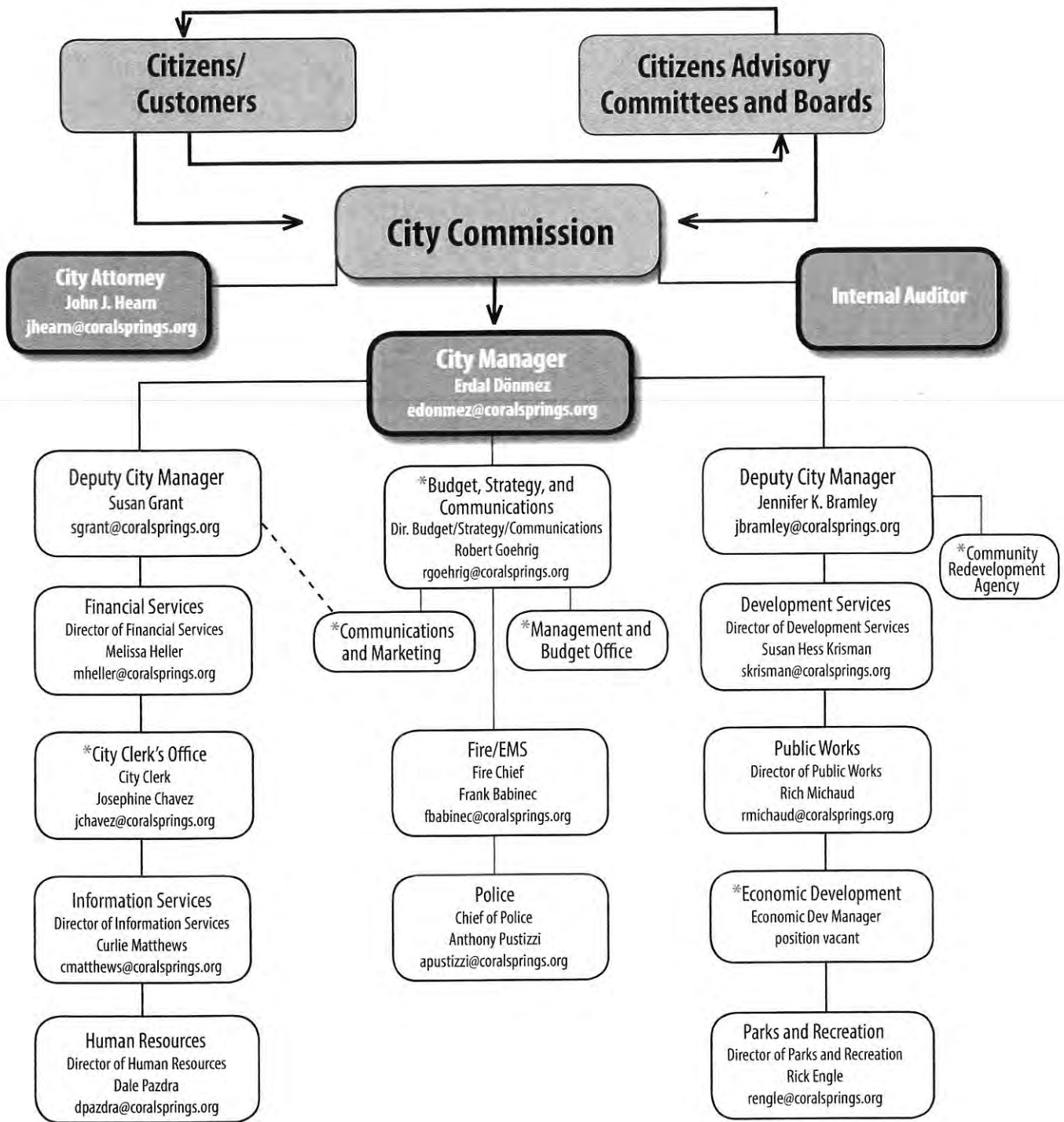
	FY 2012 Actual	FY 2013 Actual	FY 2014 Budgeted	FY 2014 Amended	FY 2015 Budget
Dedicated Revenues					
Office of Marketing and Public Relations	-	-	-	-	1,000

Expenditures by Program					
City Management	476,816	259,279	1,804,700	1,837,400	2,115,200
Office of Marketing and Public Relations	-	-	-	-	1,782,400
Total	\$ 476,816	\$ 259,279	\$ 1,804,700	\$ 1,837,400	\$ 3,897,600

Expenditures by Category					
Personnel Services	415,437	228,210	1,635,300	1,635,300	2,717,400
Operating Expenses	61,379	31,068	169,400	169,400	1,154,600
Capital Outlay	-	-	-	32,700	25,600
Total	\$ 476,816	\$ 259,278	\$ 1,804,700	\$ 1,837,400	\$ 3,897,600

Position Detail					
Assistant City Manager	-	-	1	1	2
Assistant City Manager/Chief Financial Officer	-	-	1	1	1
Chief of Marketing and Public Relations	-	-	-	-	1
Chief Operation Officer	-	-	-	1	-
City Manager	1	1	1	1	1
Communications and Community Relations Manager	-	-	-	-	1
Deputy City Manager	-	-	1	1	1
Executive Assistant to the Assistant City Manager	-	-	1	1	1
Executive Assistant to the City Manager	1	-	1	1	1
Executive Assistant to the Deputy City Manager	-	-	-	-	1
Graphics Technician Assistant - Temp Part-time	-	-	-	-	0.5
Graphics Technician I	-	-	-	-	1
Graphics Technician II	-	-	-	-	1
Multimedia and Broadcast Manager	-	-	-	-	1
Program Producer	-	-	-	-	1
Social Media Manager	-	-	-	-	1
Strategic Administration Officer	-	-	1	1	1
Strategic Development Officer	-	-	1	1	1
Total FTE's	2.0	1.0	8.0	9.0	17.5

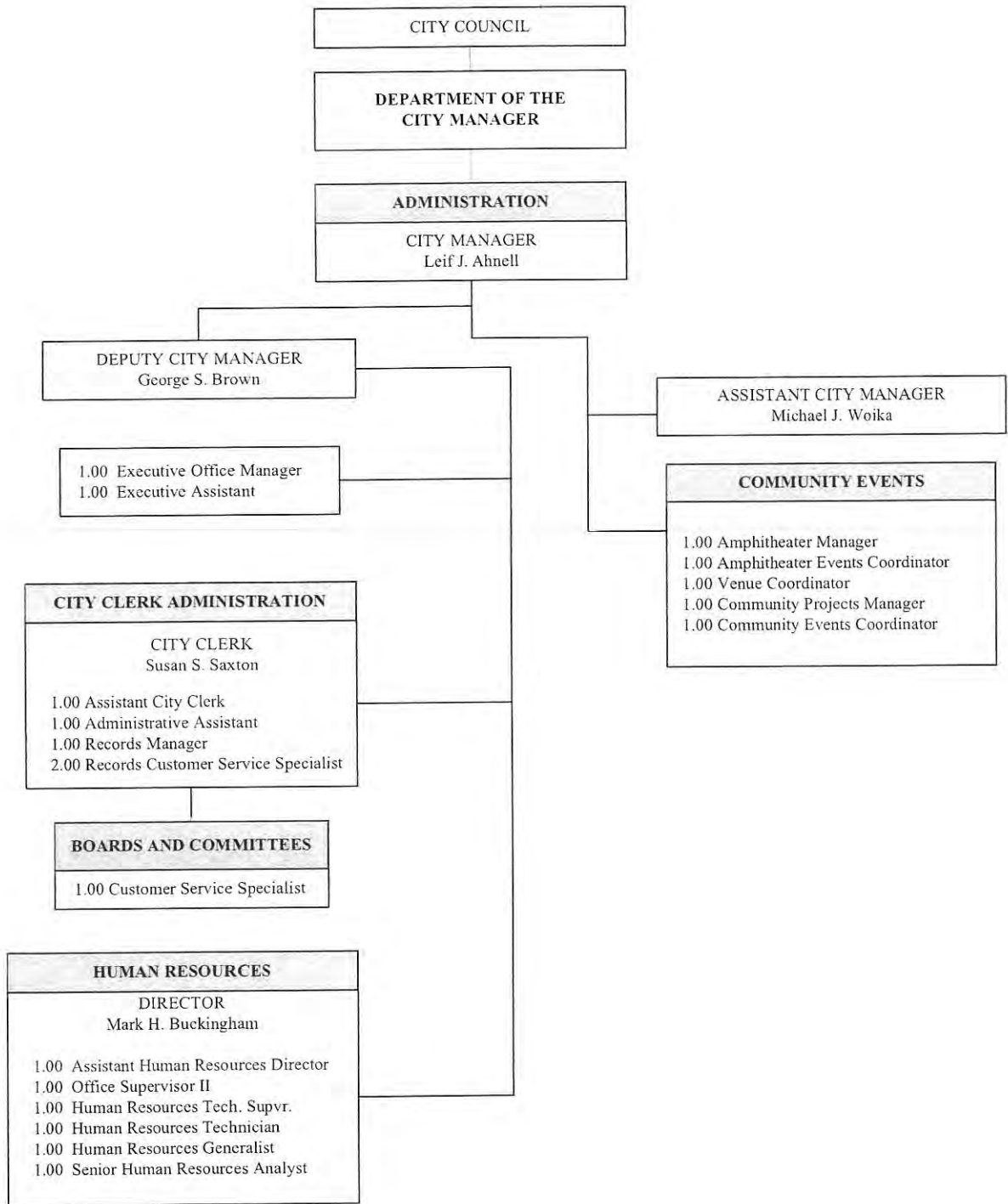
City of Coral Springs Organization Chart



Charter Offices

*Divisions of the City Manager's Office





Approved Positions FY 11/12	25.00
Revised Positions FY 11/12	
Personnel Changes FY 12/13	
Approved Positions FY 12/13	25.00

CITY MANAGER

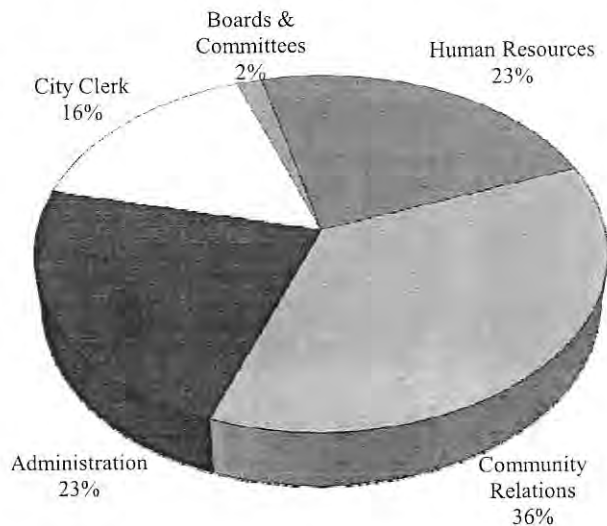
Leif J. Ahnell, City Manager
George S. Brown, Deputy City Manager
Michael J. Woika, Assistant City Manager

Appointed by the City Council to direct the day-to-day operations of the City, the City Manager is the Chief Administrative Officer for the City of Boca Raton. Each department head is appointed by the City Manager and works closely with him to provide policy recommendations regarding the health, safety, and welfare of the community to the City Council.

The mission of the City Clerk’s Office is to fulfill the traditional city clerk responsibilities of record keeping, documentation of official minutes, preparation of agendas, election administration, and to coordinate the implementation of a proactive public information and communications program. The City Clerk is also responsible for the Boards and Committees Division, which supports the City’s 24 boards and committees, and independent agencies to which the City Council appoints members.

Human Resources is responsible for the recruitment and employment of a workforce of 1,291 full time and 586 part time employees. Human Resources coordinates citywide training, with an emphasis on leadership. Labor contract negotiation and administration, incentive and recognition programs, and citywide employee events are managed by Human Resources. Over 1,400 citizen volunteers are placed by Human Resources in a variety of programs throughout the City.

Community events, including performances, festivals, celebrations, concerts, activities and other programming, help establish a sense of place for the City of Boca Raton. The City’s Community Relations Division creates opportunities for bringing people together through events at the Mizner Park Amphitheater, in Downtown Boca, and in other areas of the City. These events and reflect the best qualities of the City, and demonstrate the City’s commitment to arts, culture, entertainment, and community sustainability.



DIVISION	APPROVED 2013-14 BUDGET
Administration	\$ 1,083,600
City Clerk	739,100
Boards & Committees	74,500
Human Resources	1,075,800
Community Relations	1,691,800
TOTAL	\$ 4,664,800

EXPENDITURE BY CATEGORY	ACTUAL 2011-12 BUDGET	APPROVED 2012-13 BUDGET	REVISED 2012-13 BUDGET	APPROVED 2013-14 BUDGET
Personal Services	2,754,218	2,849,600	2,849,300	2,831,600
Other Operating	1,173,056	1,549,500	1,569,600	1,763,100
Supplies	55,850	54,400	57,800	70,100
Capital Outlay	32,561	-	58,000	-
TOTAL	4,015,685	4,453,500	4,534,700	4,664,800
Full-time Employees	25.00	25.00	24.00	24.00

Appendix B



CAPITAL IMPROVEMENT PROGRAM

General Information

The City's five-year Capital Improvement Program (CIP) is developed separately within the annual Operating Budget and is presented to the City Commission for approval on an annual basis. The City of Hollywood's potential for growth is limited by its physical capacity. Its borders are fixed, it is surrounded by other incorporated municipalities, and much of its land is already developed at a high density. The City is growing by using its existing land and infrastructure more intensively.

As the City's goal of financial stability becomes a reality the CIP plan focus has broadened from the prior year's focus on maintenance. The FY 2015 CIP plan begins to address some of the economic development opportunities on the horizon for Hollywood. These opportunities include the purchase of real property located at 1203 N Federal Highway and seven (7) additional related properties as well as the related Post-Closing Agreement which provides for the relocation of the existing non-profit business activities from the City of Hollywood and the prohibition of certain activities for a thirty year period.

Serving the existing population is a critical challenge that must be addressed by balancing the needs of the community with the available financial resources. The FY 2015 CIP includes projects that will enhance services through technological upgrades, encouraging economic development and providing enhanced public safety to residents. These projects include the Closed-Circuit TV project, Replacement of Fire Station #45 and ongoing Street Resurfacing. This document presents the proposed plan for major public facility improvements that will be implemented over the next five fiscal years.

Funding for specific projects is authorized only for the first year of each five-year CIP. For example, Commission approval of the FY 2015 - 2019 CIP authorizes funding only on the individual projects identified for FY 2015. FY 2015 projects, although identified, are not authorized until the FY 2015 - 2019 CIP has been adopted by the City Commission. Except where noted, the information in this section relates to the FY 2015-2019 CIP adopted via resolution R-2014-356 by the City Commission on December 3, 2014.

The City's FY 2015 Capital Improvement Plan continues to focus committing resources to maintaining and upgrading existing City-owned facilities. A team of City architects and engineers visit and assess existing buildings and infrastructure. Those facilities in the worst condition are prioritized to be upgraded or replaced. Funding is provided for interior and exterior projects. This includes interior and exterior painting, roof replacement, and HVAC projects. The CIP presents major improvements that are viewed as most urgently needed and which can be funded from

available revenue sources. All projects were reviewed, with a number of them being reprioritized to future years.

The City continued to use the below established criteria for evaluating and prioritizing capital projects:

Mandated/Contractual – Project meets mandates or contractual obligations

Safe Environment – Project addresses a safety hazard to the public or employees

Economic Outcome – Extent that a project helps to grow the local economy or revitalize neighborhoods

Funding Source – Extent to which project construction can be financed without City Revenue

Operating Budget Impact – The impact upon completion on the operating budget

Impact on Citywide Themes – Extent to which a project aids in achieving the City's initiatives

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. Streets, fire and police stations, water treatment plants, parks and landscape beautification projects, and major equipment purchases are all capital improvements. 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.

Planning for capital improvements is an ongoing process. As the City's infrastructure ages and as needs change, capital programs and priorities must be adjusted. New construction may be required to accommodate increased demand or replace aging facilities while existing infrastructure requires periodic rehabilitation, replacement, or other improvements to protect the City's previous investments.

The adopted FY 2015-2019 Capital Improvement Plan amounts to \$340,706,529. The FY 2015 capital program amounts to \$48,966,130. The 5 year CIP includes many desirable projects that may not be recommended for funding because of the City's financial limitations. To provide a full picture of the future vision of the City, some projects are included that cannot be funded at this time.

Capital Improvement Program Use of Funds

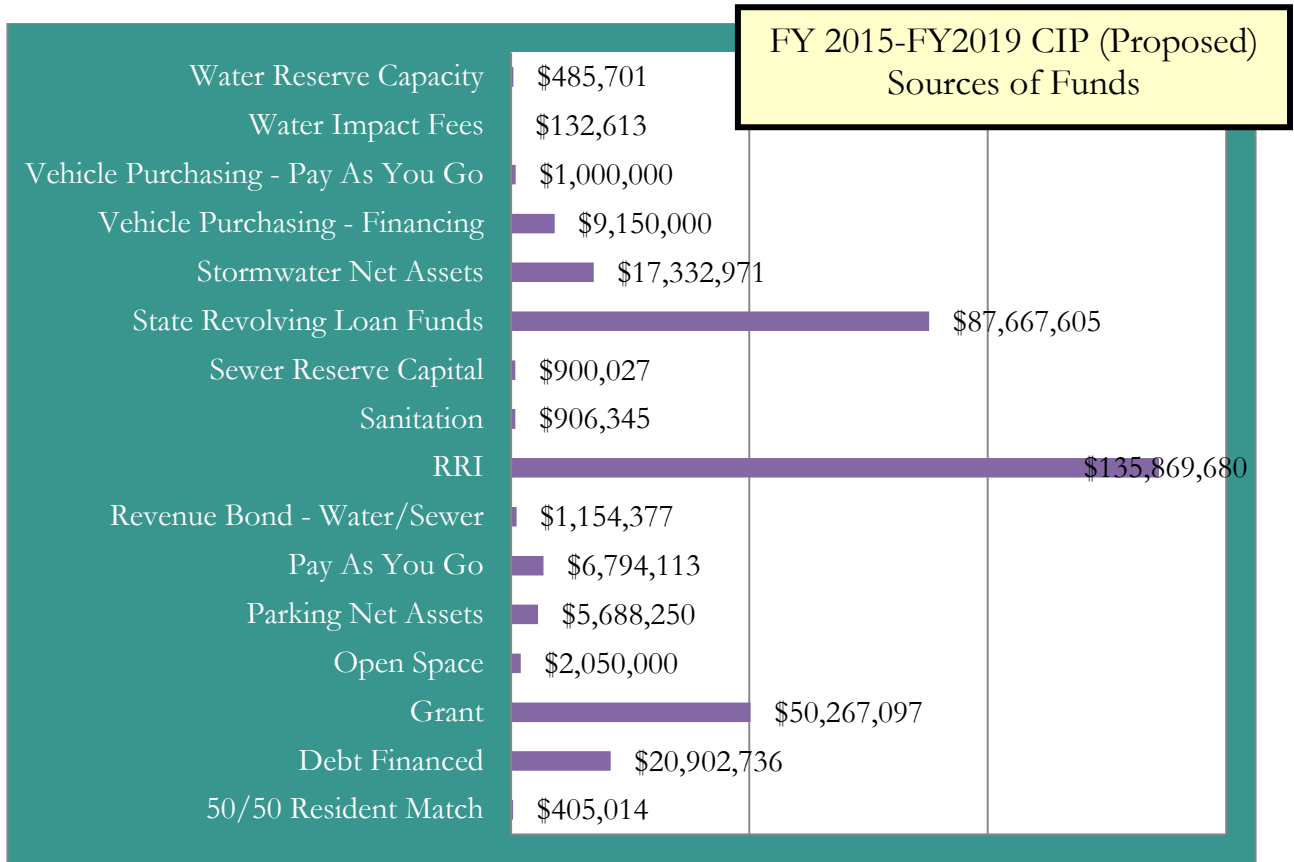
The proposed FY 2015-2019 CIP identifies \$340,706,529 in capital improvement projects. Of this \$340 million, approximately \$243 million is for Department of Public Utilities projects such as water main replacement program, headwork replacement program and stormwater, wells, rehabilitations, replacements, and repairs to outdated pumps, pipelines, and infrastructure.

Capital improvement projects can be added, modified, reprioritized, allocated additional funding, or even undergo a change of funding source during the year, pursuant to City Commission authorization. If funds become available, the FY 2015 CIP plan can be amended to include additional sources. Individual projects authorized by the FY 2015-2019 CIP are identified at the end of this section, grouped by City Department, fund, and financing source.

Capital Improvement Program Sources of Funds

The CIP is not intended to be an all-inclusive inventory of the City's capital needs for the upcoming five years. It is a document that outlines planned capital improvements, given available financial resources. The revenue for the CIP is generated from various sources including: Pay-as-you-go; General Fund - Debt Financing; Public Utilities Water Reserve Capacity (WRC) fees; Stormwater Enterprise Fund; Utilities State Revolving Fund (SRF) loans; Water & Sewer Utility Fund Renewal, Replacement and Improvement (RRI) reserves, Parking Enterprise Fund and; Federal Community Development Block Grants (CDBG). In some cases, a large or multi year project will be financed using a mix of funding sources. Proposed funding sources for the FY 2015-2019 CIP are illustrated below in Figure 1.

Figure 1



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 projects. The City's total principal balance on outstanding debt as of October 1, 2014 is \$343,020,087, as detailed in Figure 2 below. The Water and Sewer Refunding Revenue Bonds and the State of Florida Revolving Fund (SRF) loans are payable from revenues of the Water and Sewer Utility Fund. The First Florida Governmental Financing Commission (FFGFC) loans are secured by a City's covenant to budget and appropriate non-ad valorem revenues to satisfy loan repayment. Redevelopment Revenue Bonds and Redevelopment Loans are both payable from revenues of the CRA. U.S. Department of Housing and Urban Development (HUD) Section 108 Loans are secured by the City's Community Development Block Grant (CDBG) funds. The General Obligation Bond (GOB) is payable from ad valorem assessments against residential property tax bills over a period of up to twenty-five years.

Figure 2 below summarizes outstanding principal balances of borrowings and capital leases as of October 1 for 2013 and 2014.

Figure 2

Outstanding Principal Balance as of:	10/1/2013	10/1/2014
Water and Sewer Refunding Revenue Bonds	\$ 110,595,000	\$ 103,070,000
State of Florida Revolving Fund Loans	53,869,554	65,440,363
First Florida Governmental Financing Commission Loans	39,985,000	36,370,000
Branch Banking and Trust Promissory Notes 09A&09B	12,194,243	10,910,217
Special Obligation Note 2010	7,411,611	6,934,536
General Obligation Bond (GOB)	47,720,000	46,050,000
CRA Notes	17,421,125	15,233,976
CRA Revenue Bonds	43,725,000	40,630,000
U.S. Department of HUD Section 108 Loans	2,640,000	2,105,000
Subtotal	\$ 335,561,533	\$ 326,744,092
Vehicle and Equipment Leases	13,236,542	16,275,995
Total	\$ 348,798,075	\$ 343,020,087

Impact of Capital Improvement Projects on Operating Budget

The CIP impacts the operating budget through debt service and any additional expenses to operate facilities. The operation of a new facility or improvement represents an on-going cost to the City. Figure 3 summarizes the estimated operating budget impacts for fiscal years 2015 through 2019. Many of the City's capital improvement projects involve the replacement of, or improvement to, existing infrastructure and facilities. As such, these CIP projects create only minimal operating budget impact beyond the repayment of debt. Efficiencies realized by improvements to our infrastructure are redirected to ongoing operating maintenance needs.

Operating and Maintenance Impacts - Figure 3						
Project	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Department of Parks and Recreation						
Sheridan Station Park	\$ -	\$44,900	\$46,300	\$47,700	\$49,200	\$188,100
Stan Goldman Dog Park	\$33,900	\$35,000	\$36,100	\$37,200	\$38,400	\$180,600
Grand Total	\$33,900	\$79,900	\$82,400	\$84,900	\$87,600	\$368,700

Major Capital Improvement Projects

A large portion of the spending for the FY 2015– 2019 CIP is on Public Utilities infrastructure projects. The City has been able to address some Citywide and Public Works related large projects including Vehicle Replacements, Land Purchase and related costs, CCTV Project, and the ongoing Street Resurfacing program.

The Department of Public Utilities - Capital Improvement Program is composed of six distinctive areas: (1) Water Treatment Plant Upgrades, (2) Water Distribution System Upgrades, (3) Water Conservation, (4) Collection/Transmission Rehabilitation and Upgrades, (5) Reuse System Expansion and Upgrades, and (6) Wastewater Treatment Plant Rehabilitation and Upgrades. The areas were labeled to effectively identify the nature of the improvement or projects. During Fiscal Year 2015, the Department of Public Utilities will continue to implement different phases (pre-design, design, permitting, construction, evaluation, etc.) of the various projects included in the approved capital program. Following is a list of projects which will be active during FY 2015:

Water Treatment Plant Upgrades – FY 2015 includes a number of projects related to necessary improvements within the Water Treatment Plant (WTP). These projects include beginning construction of Booster Pump Station related to the Deep Injection Well, and the Scrubber System Expansion at the Water Treatment Plant.

Water Distribution System Upgrades - As originally planned, the Department is aggressively implementing the Citywide Water Main Replacement Program (WMRP), which replaces aged pipelines within the City of Hollywood water distribution system. The WMRP will address several areas throughout the City's service area. Some of the locations slated to be completed during FY 2015 are:

- Pembroke Road to Hollywood Boulevard from I-95 to 26th Avenue
- Hollywood Boulevard to Johnson Street and from 46th Avenue to 52nd Avenue
- Alleys North and South of Cleveland Street between North 15th Avenue and North 16th Avenue
- John U. Lloyd State Park Water Main Replacement
- Pembroke Road to Hollywood Boulevard from S. 26th Avenue to S. Dixie Highway
- Polk Street to Johnson Street from N. 72nd Avenue to N. 76th Avenue
- Taft Street to Atlanta Street from SR7 to N. 66th Avenue
- Sheridan Street to Pershing Street from N. 22nd Avenue to N. 24th Avenue
- Taft Street to Charleston Street from N. 66th Avenue to N. 72nd Avenue
- Johnson Street to Taft Street from N. 66th Avenue to N. 76th Terrace
- Moffett Street to Hollywood Boulevard from S. Federal Highway (US-1) to Intracoastal waterways

- Pembroke Road to Hollywood Boulevard from N. 21st Avenue to S. Federal Highway
- Hollywood Blvd to Sheridan Street from N. 21st Avenue to N. Federal Highway (US-1)

Water Conservation – During FY 2012 the Department of Public Utilities implemented a very successful “Retrofit Toilet Rebate Program” for single family homes. Due to the success of the program, the Toilet Rebate Program will continue in FY 2015. The “Shower Head Exchange Program” will also be continued as part of the active water conservation initiatives.

Collection/Transmission Rehabilitation and Upgrades – Some of the projects that will take place during FY 2015 related to this area are:

- Continue Inflow/Infiltration Reduction Program (Level 2) – To date, the City has rehabilitated via the cure-in-place-piping method (CIPP) approximately 50,000 linear feet of sanitary sewer pipelines, performed 25 point repairs and rehabilitated over 300 sewer manholes. The rehabilitation efforts have reduced the inflow/infiltration into the gravity system and have extended the life of the sewer system components.
- Lift Stations Conversion/Upgrades Program (Lift Stations A-10 and W-11) – The primary goal of this program is to convert existing can-type sewer lift stations into safer and more sophisticated submersible sewer lift stations.
- Dixie Corridor Septic to Sewer Conversion – This project will establish a sanitary sewer collection system along Dixie Highway and 21st Avenue and between Sheridan Street and Pembroke Road. The primary objective of this project is to service the vital and valuable industrial corridor along Dixie Corridor; potentially enhancing industrial activity and development in the area.

Reuse System Expansion and Upgrades – Within this area, the Department of Public Utilities is scheduled to evaluate the pumps and mechanical components of the existing Reuse System. The objective for FY 2015 is to begin the replacement of the pumps, which have been in operation for over 15 years.

Wastewater Treatment Plant Rehabilitation and Upgrades – For FY 2015, there are several projects related to the improvements to the Southern Regional Wastewater Treatment Plant (SRWWTP). These projects are in different phases such as design, permitting, and/or construction:

- The Headworks rehabilitation and replacement which is a massive rehabilitation project composed of several phases such as: (a) Structural Rehabilitations of chambers and pipelines; and (b) Mechanical Rehabilitations which includes replacement of existing Bar Screens, replacement of sluice gates, and improvement of Odor Control System.

CITY OF HOLLYWOOD OPERATING BUDGET

Major capital projects are included in the proposed FY 2015-2019 CIP and are illustrated in Figure 4 below. These are individual projects that are not routine in nature and which are anticipated to equal or exceed \$2 million in total project expenditure during the five-year period.

All individual projects are described in the last schedule of this section

Figure 4

Department	Project Name	Amount
Public Utilities	Water Main Replacement Program (Level 2)	\$ 39,297,669
Public Utilities	Water Main Replacement Program (Level 3)	\$ 34,372,250
Public Utilities	Water Main Replacement Program (Level 2)	\$ 21,536,270
Public Utilities	Water Main Replacement Program (Level 3)	\$ 19,634,219
Public Utilities	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	\$ 16,627,437
Public Utilities	Stormwater Infrastructure Program	\$ 14,627,424
Public Utilities	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	\$ 10,148,695
Public Works	Complete Streets - Johnson St West of C-10 Canal to US - 1	\$ 9,964,234
Public Utilities	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	\$ 9,314,216
Citywide	Vehicle Replacement	\$ 9,150,000
Public Utilities	SRWWTP Headworks Rehabilitation.	\$ 8,958,006
Public Works	Complete Streets - Hollywood Blvd N/S 26 Ave to Dixie Hwy	\$ 7,236,000
Public Utilities	Upgrades to High Service Pumps and Associated Valves	\$ 6,420,006
Public Works	Mobility Hub Project at 441and Hollywood Boulevard	\$ 5,720,000
Public Works	Bike Lane SW 62nd Ave - Johnson Street to County Line Road	\$ 5,491,366
Citywide	Land Purchase	\$ 5,000,000
Public Utilities	60% Reuse System	\$ 4,854,360
Public Utilities	Lift Stations Conversion/Upgrades	\$ 4,786,632
Public Utilities	Pump Station E-07 Pumps Replacement	\$ 4,002,046
Public Works	Sidewalk Hollywood Gardens SR-7/Hollywood Blvd/Johnson St/N 56th Ave	\$ 3,900,000
Public Utilities	Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	\$ 3,582,157
Public Safety	CCTV - Closed Circuit TV	\$ 3,300,000
Public Works	Bike Lane and Pedestrian Improvements on Davie Road Extension	\$ 3,042,000
Public Works	Street Resurfacing	\$ 2,900,000
Public Works	SR 824 Pembroke Road Resurfacing	\$ 2,527,000
Public Utilities	Clarifier Nos. 5-6 Rehabilitation	\$ 2,479,606
Public Utilities	Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	\$ 2,304,351
Public Utilities	Painting and Restoration of the Water Treatment Plant Facilities	\$ 2,251,018
Public Works	Bike Lane N 56th Avenue Washington St to Stirling Road	\$ 2,022,052
Parking	Meter Upgrade, Acquisition and Installation	\$ 2,002,345
Public Works	Fire Station #45	\$ 2,000,000
Public Works	FEC Crossing Safety Enhancements for Quiet Zone Establishment(County-Wide	\$ 2,000,000

Capital Improvement Summary by Fund

Figure 5 below identifies capital improvement projects included in the FY 2015-2019 CIP summarized by fund. This schedule does include projects from prior years which will be carried forward in FY 2015. This schedule does not include grant funded projects or resident match from the 50/50 Sidewalk Program.

Capital Improvement Projects - Figure 5							
Fund Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Central Services Fund	\$ -	\$ 2,150,000	\$ 2,200,000	\$ 2,200,000	\$ 1,800,000	\$ 1,800,000	\$ 10,150,000
Gas Tax Fund	-	\$ -	-	-	-	-	-
General Fund	3,286,849	\$ 9,345,000	4,320,000	4,550,000	3,030,000	3,165,000	27,696,849
General Obligation Bond Fund	-	-	-	-	-	-	-
Golf Enterprise Fund	-	-	-	-	-	-	-
Insurance Fund	-	-	-	-	-	-	-
Open Space Trust Fund	600,000	450,000	150,000	300,000	300,000	250,000	2,050,000
Parking Enterprise Fund	1,503,250	870,000	1,115,000	850,000	850,000	500,000	5,688,250
Sanitation Enterprise Fund	406,345	500,000	-	-	-	-	906,345
Special Revenue Fund	-	-	-	-	-	-	-
Stormwater Utility Fund	6,727,971	100,000	600,000	1,635,000	3,135,000	5,135,000	17,332,971
Water & Sewer Utility Fund	60,716,168	32,085,130	35,543,813	29,854,796	36,540,320	31,469,776	226,210,003
Grand Total	\$ 73,240,583	\$45,500,130	\$43,928,813	\$39,389,796	\$45,655,320	\$ 42,319,776	\$216,793,835

Capital Improvement Summary by Department

Figure 6 below identifies capital improvement projects included in the FY 2015-2019 CIP summarized by Department.

Capital Improvement Projects - Figure 6							
Fund Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Citywide	\$ 338,935	\$ 8,350,000	\$ 3,404,000	\$ 3,400,000	\$ 1,900,000	\$ 1,900,000	\$ 19,292,935
Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Rescue and Beach Safety	\$ 794,257	\$ 2,000,000	\$ -	\$ 50,000	\$ 235,000	\$ -	\$ 3,079,257
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Services & Intergovernmental Affairs	\$ 1,503,250	\$ 870,000	\$ 1,115,000	\$ 850,000	\$ 850,000	\$ 500,000	\$ 5,688,250
Parks, Recreation and Cultural Arts	\$ 957,426	\$ 450,000	\$ 675,000	\$ 465,000	\$ 1,100,000	\$ 1,580,000	\$ 5,227,426
Police	\$ 398,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,542
Public Utilities	\$67,458,234	\$32,185,130	\$ 36,143,813	\$ 31,489,796	\$ 39,675,320	\$ 36,604,776	\$243,557,069
Public Works	\$ 2,012,176	\$ 5,111,000	\$ 16,819,000	\$ 19,521,234	\$ 18,214,640	\$ 1,785,000	\$ 63,463,050
Grand Total	\$73,462,820	\$48,966,130	\$ 58,156,813	\$ 55,776,030	\$ 61,974,960	\$ 42,369,776	\$340,706,529

Capital Improvement Projects by Department and Fund

CIP Projects – Citywide

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund:							
CCTV - Closed Circuit TV	-	1,100,000	1,100,000	1,100,000	-	-	3,300,000
Land Purchase	-	5,000,000	-	-	-	-	5,000,000
Small Capital Projects -	265,852	100,000	104,000	100,000	100,000	100,000	769,852
Tree/ Plant Removal	73,083	-	-	-	-	-	73,083
Vehicle Replacement - Financing	-	2,150,000	2,000,000	2,000,000	1,500,000	1,500,000	9,150,000
Vehicle Replacement - Pay as you Go	-	-	200,000	200,000	300,000	300,000	1,000,000
Total Citywide	338,935	8,350,000	3,404,000	3,400,000	1,900,000	1,900,000	19,292,935

CIP Projects – Fire Rescue and Beach Safety

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund:							
56th Avenue Fire Facility	3,763	-	-	-	-	-	3,763
Advanced Life Support (ALS)	-	-	-	-	235,000	-	235,000
Fire Rescue & Bch Safety Complex FS #40	775,494	-	-	-	-	-	775,494
Fire Station #45	-	2,000,000	-	-	-	-	2,000,000
Station #5 Replacement	15,000	-	-	-	-	-	15,000
Specialized Command Vehicle - Fire	-	-	-	50,000	-	-	50,000
Total Fire Rescue and Beach	794,257	2,000,000	-	50,000	235,000	-	3,079,257

CIP Projects – Parking Services and Intergovernmental Affairs

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Parking Enterprise Fund							
ADA Ramps	89,578	25,000	25,000	25,000	25,000	25,000	214,578
Garfield Garage Turtle Lighting	-	-	200,000	-	-	-	200,000
Meter Upgrade, Acquisition and Installation	502,345	100,000	250,000	500,000	500,000	150,000	2,002,345
Parking Garage Elevators- Nonproprietary	-	125,000	-	-	-	-	125,000
Parking Garages- Maint./Improvements	322,019	460,000	425,000	250,000	250,000	250,000	1,957,019
Parking Lot Improvements	256,353	75,000	75,000	75,000	75,000	75,000	631,353
Parking Management Software System	300,000	-	100,000	-	-	-	400,000
Parking Space Sensor Guidance System	-	85,000	40,000	-	-	-	125,000
Vehicle Replacement	32,955	-	-	-	-	-	32,955
Total Parking Services & Intergovernmental Affairs	1,503,250	870,000	1,115,000	850,000	850,000	500,000	5,688,250

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Parks, Recreation and Cultural Affairs

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund							
Arts Park Amphitheater	3,582	-	-	-	-	-	3,582
ArtsPark Permanent Concession	-	-	-	-	-	500,000	500,000
Athletic Field Equipment Replacement	-	-	-	-	100,000	100,000	200,000
Community Center and Park Furniture/Equipment	-	-	20,000	20,000	20,000	20,000	80,000
Court re-surfacing	-	-	25,000	25,000	25,000	25,000	100,000
Marina Fencing	20,563	-	-	-	-	-	20,563
Marina Fuel Dispenser Replacement	-	-	-	-	75,000	-	75,000
Marina Improvements	59,297	-	-	-	-	-	59,297
Park Signage Replacement and Branding	-	-	-	-	-	250,000	250,000
Playground Eqpmnt Rplmnt - Phase II: David Park CC, Washington Park CC, Cathy & Bob Anderson, Bicentennial Park	-	-	200,000	-	-	-	200,000
Playground Eqpmnt Rplmnt - Phase III: John Williams Park, Kiwanis Park, Montella Park, Rainbow Tot Lot	-	-	-	-	250,000	-	250,000
Playground Eqpmnt Rplmnt - Phase IV: John B. Kosher Park, Veterans Park, Stan Goldman Memorial Park, Charnow Park	-	-	-	-	100,000	-	100,000
Playground Eqpmnt Rplmnt - Phase V: Carlton Montayne Park, Oakwood Hills Park, Harry Berry Park, Jefferson Park	-	-	-	-	-	175,000	175,000
Playground Equipment Replacement FY15	225,000	-	-	-	-	-	225,000
Playground Eqpmnt Rplmnt Phase I: Dr. MLK Jr. CC, Driftwood CC, Poinciana Park, Joe DiMaggio Park	-	-	200,000	-	-	-	200,000
Playground equipment, safety surface, shade cover repairs	-	-	50,000	50,000	50,000	50,000	200,000
PRCA Van Replacement	-	-	-	-	-	180,000	180,000
Sheridan Oak Forrest Walking Trail	-	-	-	-	150,000	-	150,000
Small Capital Projects - Parks and Rec	48,984	-	-	-	-	-	48,984
Technology and Security purchases/upgrades	-	-	30,000	30,000	30,000	30,000	120,000
Washington Park Community Center weight room renovation	-	-	-	40,000	-	-	40,000
Subtotal Parks, Recreation and Cultural Arts	357,426	-	525,000	165,000	800,000	1,330,000	3,177,426

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Parks, Recreation and Cultural Affairs – Continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Open Space Trust Funds							
McNicol Shared Use Equipment	75,000	-	-	-	-	-	75,000
Montella Park - Bathroom	-	-	-	-	150,000	-	150,000
Oakwood Park Improvements	-	-	-	-	-	100,000	100,000
Sheridan Station Park	-	150,000	-	150,000	150,000	150,000	600,000
Stan Goldman Memorial Park improvements	-	-	150,000	150,000	-	-	300,000
Stan Goldman Memorial Park Master Plan Improvements	525,000	-	-	-	-	-	525,000
US 441 Linear Park	-	300,000	-	-	-	-	300,000
Subtotal Parks, Recreation and Cultural Arts	600,000	450,000	150,000	300,000	300,000	250,000	2,050,000

CIP Projects – Police

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund:							
Interview Room Soundproofing	5,900	-	-	-	-	-	5,900
Police HQ Building Renovations	375,000	-	-	-	-	-	375,000
Police Jeep High Water Retro	10,500	-	-	-	-	-	10,500
Police Memorial	7,142	-	-	-	-	-	7,142
Total Police	398,542	-	-	-	-	-	398,542

CIP Projects – Public Utilities

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Stormwater Utility Fund							
64th Ave Drainage Impr - Phase	434,470	-	-	-	-	-	434,470
Consulting - Stormwater	52,205	-	-	-	-	-	52,205
Emergency Stormwater Projects	657,282	-	-	-	-	-	657,282
Small Drainage Projects	553,350	100,000	100,000	100,000	100,000	100,000	1,053,350
Stormwater Infrastructure	4,627,424	-	500,000	1,500,000	3,000,000	5,000,000	14,627,424
Stormwater NPDES Permit (MS- Sunset Golf Pump Station)	162,454	-	-	35,000	35,000	35,000	267,454
Sunset Golf Pump Station	240,786	-	-	-	-	-	240,786
Subtotal Public Utilities	6,727,971	100,000	600,000	1,635,000	3,135,000	5,135,000	17,332,971

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities – continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Water and Sewer Utility Fund							
14th Ave Drainage Improvement	14,095	-	-	-	-	-	14,095
14,000 gpm High Service Pump (HSP) Installation #1 and #2	55,000	397,837	-	-	-	-	452,837
14,000 gpm High Service Pump (HSP) Installation #1 and #2	87,000	-	-	-	-	-	-
60% Reuse System	-	-	-	-	-	4,854,360	4,854,360
Addition of 2 New Sodium Hypochlorite Generation Cells and Related Storage Tanks	-	-	-	-	-	961,212	961,212
Backhoe/Loader 410J Replacement	-	-	110,000	-	-	-	110,000
Clarifier Nos. 5-6 Rehabilitation	66,810	-	234,936	2,177,860	-	-	2,479,606
Computer Control System Upgrade - WWTP	134,673	-	-	-	-	-	134,673
Consulting Services - Sewer	317,961	-	120,200	123,806	127,520	131,346	820,833
Consulting Services - Water	359,310	-	120,200	123,806	127,520	131,346	862,182
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	6,469	-	-	-	-	-	6,469
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	6,494,908	-	3,278,181	3,376,526	3,477,822	-	16,627,437
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	-	-	-	-	-	3,582,157	3,582,157
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	-	-	-	-	5,216,733	4,931,962	10,148,695
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	-	-	4,370,908	4,502,035	-	441,273	9,314,216
Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	2,304,351	-	-	-	-	-	2,304,351
Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	185,701	-	-	-	-	-	-
Develop De-grit Oxygenation Trains	412,626	-	-	-	-	-	412,626
Develop Collection/Transmission System	67,577	-	-	-	-	-	67,577
Dixie Highway Corridor Septic to Sewer Conversion	1,247,657	-	-	-	-	-	1,247,657
Dixie Highway Corridor Septic to Sewer Conversion	895,597	-	-	-	-	-	895,597
Electric Services Upgrade - North and South Electric	-	466,796	-	-	-	-	466,796
Elevated Storage Tank	4,850	-	-	-	-	-	4,850
Elevator Upgrades at the Water Treatment Plant	198,490	-	-	-	-	-	198,490

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities - Continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Emergency Generator #4 1500 KW Back-up Generator	-	-	-	-	-	1,313,458	1,313,458
Emergency Sewer Projects	206,097	-	-	-	-	-	206,097
Emergency Water Projects	160,715	-	-	-	-	-	160,715
GIS Database Improvements	-	848,720	-	-	-	-	848,720
Large Meter Replacement	745,376	-	-	-	-	-	745,376
Large User Meter Replacement	27,296	42,436	-	-	-	-	69,732
Lift Station W-15 3rd Pump Lift Stations	60,537	-	-	-	-	-	60,537
Conversion/Upgrades	544,659	-	-	-	-	-	544,659
Lift Stations	314,457	1,060,900	1,092,727	-	2,318,548	-	4,786,632
Lime Slakers and Lime Feed System (4 Units) Replacement	-	500,000	-	-	-	-	500,000
LIMS Software Upgrade	90,133	-	-	-	-	-	90,133
Maintenance - Lift Stations	68,024	53,045	54,636	56,275	57,964	59,703	349,647
Maintenance - Underground Maintenance - Wastewater	50,000	-	-	-	-	-	50,000
Treatment Plant	306,469	212,180	218,545	225,102	231,855	238,810	1,432,961
Maintenance - Water Treatment	390,742	159,135	163,909	168,826	173,891	179,108	1,235,611
Maintenance-Emergency	500,000	-	-	-	-	-	500,000
Mechanical Integrity Test for Injection Wells	-	-	-	112,551	-	-	112,551
Mechanical Rehabilitation of Wells F2, F3, F5, F6 and F7	978	-	-	-	-	-	978
Membrane Softening Feed Pump Upgrades to VFD	-	-	-	-	-	776,134	776,134
Oxygenation Trains Nos. 1-5 Rehab & 42" Influent CIP Liner	-	-	112,551	1,043,347	-	-	1,155,898
Painting and Restoration of the Water Treatment Plant Facilities	-	-	-	2,251,018	-	-	2,251,018
Pay Loader Replacement	-	-	125,000	-	-	-	125,000
Permitting Activities - WTP	25,000	-	-	-	28,982	-	53,982
Permitting Activities - WWTP	25,000	-	-	-	28,982	-	53,982
Pilot Test Pre-Design/ Permit/ Design/ Reuse	294,123	-	-	-	-	-	294,123
Plume Tracer Study	20,281	-	-	-	-	-	20,281
Pump Station E-02 Pumps Replacement	1,041,446	-	-	-	-	-	1,041,446
Pump Station E-07 Pumps Replacement	-	577,978	1,686,733	1,737,335	-	-	4,002,046
Pump Station N-02 Pumps Replacement	-	71,080	416,329	-	-	-	487,409
Pump Station N-04 Pumps, Force Main and Gravity Piping Replacement	-	92,139	1,170,475	-	-	-	1,262,614
Repair, Replacement and/or Expand Reuse Facilities	212,006	70,550	-	-	-	-	282,556
Return Activated Sludge (RAS) Pump Stations Repairs and Reuse System Infrastructure	379,808	-	-	-	-	-	379,808
Expansion	740,645	-	-	-	-	-	740,645

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities – continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Saltwater Intrusion Model	8,333	-	-	-	-	-	8,333
Scrubber System Expansion	1,111,024	-	-	-	-	-	1,111,024
Security Improvements at the Water Treatment Plant	24,906	-	-	-	-	-	24,906
Security Improvements at the Sewer Camera Inspection	23,312	-	-	-	-	-	23,312
Sewer Camera Inspection	249,775	-	-	-	-	-	249,775
SFWMD Showerhead Exch	3,242	-	-	-	-	-	3,242
Sludge Cake Pumps Replacement and Misc Repairs	318,314	-	-	-	-	-	318,314
Small Sewer Infrastructure	178,517	115,928	-	-	-	-	294,445
Small Water Main Projects	99,204	-	-	-	-	59,703	158,907
SRWWTP Headworks Rehabilitation.	426,984	-	-	-	-	-	426,984
SRWWTP Headworks	687,727	-	-	-	-	-	687,727
SRWWTP Headworks Rehabilitation.	8,958,006	-	-	-	-	-	8,958,006
St Rd 7 Corridor Sewer Main	1,326,073	-	-	-	-	-	1,326,073
St Rd 7 Corridor Sewer Main	4,430	-	-	-	-	-	4,430
St Rd 7 Corridor Water Service	1,162,577	-	-	-	-	-	1,162,577
Switchgear Cleaning, Recalibrating & Testing - WTP	57,801	79,568	-	-	86,946	-	224,315
Switchgear Cleaning, Recalibrating & Testing -	100,000	79,568	-	-	86,946	-	266,514
Taft St. 48" Force Main Repair	88	-	-	-	-	-	88
Taft St. Sewer Main	30,000	-	-	-	-	-	30,000
Technology purchases/upgrades	-	79,568	-	-	-	-	79,568
Upgrades to High Service Pumps and Associated Valves	2,260,125	-	-	450,204	3,709,677	-	6,420,006
Utility Billing Transition	1,742,298	-	-	-	-	-	1,742,298
Utility Control System Upgrades at the Water Treatment Plant	51,945	-	-	-	-	-	51,945
Water Conservation Phase II	292,695	-	-	-	-	-	292,695
Water Conservation Phase III	391,139	238,810	-	-	-	-	629,949
Water Distribution Upgrades at the North End of A1A	-	1,198,884	-	-	-	-	1,198,884
Water Fluoridation City Match	84,444	-	-	-	-	-	84,444

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Utilities – continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Water Main Replacement Program (Level 2)	74,983	-	-	-	-	-	74,983
Water Main Replacement Program (Level 2)	18,782,287	10,582,494	6,556,362	3,376,526	-	-	39,297,669
Water Main Replacement Program (Level 2)	-	10,609,000	10,927,270	-	-	-	21,536,270
Water Main Replacement Program (Level 2)	-	132,613	-	-	-	-	132,613
Water Main Replacement Program (Level 2)	213,000	-	-	-	-	-	-
Water Main Replacement Program (Level 3)	-	4,415,901	4,784,851	-	10,433,467	-	19,634,219
Water Main Replacement Program (Level 3)	-	-	-	10,129,579	10,433,467	13,809,204	34,372,250
West Hollywood Pumping and Storage Facility	36,540	-	-	-	-	-	36,540
West Hollywood Pumping and Storage Facility	183,171	-	-	-	-	-	183,171
WMRP-Hollywood Blvd to Johnson St. from 46th Ave to	1,363,666	-	-	-	-	-	1,363,666
WMRP-Pembroke Rd to Hollywood Blvd from I-95 to	44,461	-	-	-	-	-	44,461
WMRP-Pembroke Rd to Hollywood Blvd from I-95 to	1,382,329	-	-	-	-	-	1,382,329
Subtotal Public Utilities	60,730,263	32,085,130	35,543,813	29,854,796	36,540,320	31,469,776	225,738,397
Total Public Utilities	67,458,234	32,185,130	36,143,813	31,489,796	39,675,320	36,604,776	243,071,368

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Works

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund							
50/50 Sidewalk Program	163,367	-	75,000	50,000	50,000	50,000	388,367
A/C Coil Install FS #74	14,299	-	-	-	-	-	14,299
Access/Security Systems	636	-	-	-	-	-	636
Alley Resurfacing Program	-	-	-	250,000	-	-	250,000
Alley Resurfacing Program	-	-	50,000	-	150,000	150,000	350,000
Beach Maintenance Relocation	-	-	800,000	-	-	-	800,000
Bridge Repairs	-	-	-	65,000	65,000	65,000	195,000
City Hall 4th Floor Carpet	25,000	-	-	-	-	-	25,000
City Hall Chiller Replacement	10,000	-	-	325,000	-	-	335,000
City Hall IT HVAC Upgrades	140,600	-	-	-	-	-	140,600
City Hall South Building HVAC	20,000	-	-	-	-	-	20,000
City Wide Exterior Painting	109,814	-	25,000	100,000	75,000	100,000	409,814
City Wide Interior Painting	83,500	-	20,000	20,000	20,000	20,000	163,500
Clerks Mailroom - Construction Renovation	7,728	-	-	-	-	-	7,728
CNG Compressor	15,000	-	-	-	-	-	15,000
Hollywood Blvd Urban Complete Streets	-	-	600,000	-	-	-	600,000
Johnson Street Complete Streets	-	-	-	1,865,000	-	-	1,865,000
Lifeguard and 1st Aid Tower Replacement	-	-	56,000	115,000	115,000	-	286,000
Monuments	50,000	-	-	-	-	-	50,000
Pembroke Road Improvements	75,000	-	-	-	-	-	75,000
Police Building Chiller	24,385	-	-	-	-	-	24,385
Railroad Crossing Maintenance - FEC & CSX	-	370,000	245,000	245,000	-	-	860,000
Roof Replacement Program	117,097	-	50,000	50,000	50,000	50,000	317,097
Sand Bagging Equipment	5,358	-	-	-	-	-	5,358
Seminole Wall/64th Avenue	320,000	-	-	-	-	-	320,000
Sidewalk Replacement at City- owned Facilities	-	-	100,000	-	-	-	100,000
Sidewalk Replacement at City- owned Facilities	23,727	-	20,000	-	20,000	-	63,727
Station #31 Ramp Replacement	40,000	-	-	-	-	-	40,000
Station #45 A/C Replacement	85,048	-	-	-	-	-	85,048
Street Light Replacements	3,494	-	-	-	-	-	3,494
Street Lighting Additions -	-	275,000	-	-	-	-	275,000
Street Resurfacing	-	500,000	500,000	-	1,250,000	650,000	2,900,000
Street Resurfacing	20,930	-	-	-	-	600,000	620,930
Traffic Calming	33,097	-	-	-	50,000	-	83,097
Transportation Improvements	2,089	-	50,000	50,000	50,000	50,000	202,089
Treasury Renovations	7,520	-	-	-	-	-	7,520
Subtotal Public Works	1,397,689	1,145,000	2,591,000	3,135,000	1,895,000	1,735,000	11,898,689

CITY OF HOLLYWOOD OPERATING BUDGET

CIP Projects – Public Works- continued

Project Name	Rollover at 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Grant							
Bike Lane and Pedestrian Improvements on Davie Road Extension	-	-	3,042,000	-	-	-	3,042,000
Bike Lane N 14th Avenue - Johnson Street to Washington Street	-	-	-	-	505,600	-	505,600
Bike Lane N 14th Avenue - Sheridan Street to Johnson Street	-	-	-	-	585,274	-	585,274
Bike Lane N 14th Avenue- Washington St to Hallandale Beach Blvd	-	-	-	-	725,640	-	725,640
Bike Lane N 56th Avenue Washington St to Stirling Road	-	-	-	-	2,022,052	-	2,022,052
Bike Lane N. 64th Avenue - Hollywood Blvd. to Sheridan Street	-	-	-	-	1,219,708	-	1,219,708
Bike Lane SW 62nd Ave - Johnson Street to County Line Road	-	-	-	-	5,491,366	-	5,491,366
Complete Streets - Hollywood Blvd N/S 26 Ave to Dixie Hwy	-	-	7,236,000	-	-	-	7,236,000
Complete Streets - Johnson St West of C-10 Canal to US - 1	-	-	-	9,964,234	-	-	9,964,234
FEC Crossing Safety Enhancements for Quiet Zone Establishment(County-Wide	-	-	2,000,000	-	-	-	2,000,000
Mobility Hub Project at 441and Hollywood Boulevard	-	-	-	-	5,720,000	-	5,720,000
Parks for People Grant	3,128	-	-	-	-	-	3,128
Sidewalk Colbert Elementary School Area	-	-	-	500,000	-	-	500,000
Sidewalk Com Fdn of Broward	50,000	-	-	-	-	-	50,000
Sidewalk Hollywood Gardens SR-7/Hollywood Blvd/Johnson St/N 56th Ave	-	-	-	3,900,000	-	-	3,900,000
SR 824 Pembroke Road Resurfacing	-	2,527,000	-	-	-	-	2,527,000
SR A1A Roadway Resurfacing Monroe to Sheridan	-	-	1,900,000	-	-	-	1,900,000
Stirling Road and Oakwood Boulevard Intersection Safety Improvements	-	889,000	-	-	-	-	889,000
US 441 Landscaping Enhancements	-	-	-	1,972,000	-	-	1,972,000
Subtotal Public Works	53,128	3,416,000	14,178,000	16,336,234	16,269,640	-	50,253,002
Resident Match							
50/50 Sidewalk Program	155,014	50,000	50,000	50,000	50,000	50,000	405,014
Subtotal Public Works	155,014	50,000	50,000	50,000	50,000	50,000	405,014
Sanitation							
Alley Resurfacing Program	406,345	500,000	-	-	-	-	906,345
Subtotal Public Works	406,345	500,000	-	-	-	-	906,345
Total Public Works	2,012,176	5,111,000	16,819,000	19,521,234	18,214,640	1,785,000	63,463,050

Capital Improvement Program FY 2015 – FY 2019 By Funding Source

Funding Source		50/50 Resident Match						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
50/50 Sidewalk Program	This project is a continuation of the successful 50/50 Residential Sidewalk Repair and Replacement Program. This project maximizes available resources by sharing the costs for sidewalk reconstruction with the adjacent property owners.	155,014	50,000	50,000	50,000	50,000	50,000	50,000
Subtotal: 50/50 Resident Match		155,014	50,000	50,000	50,000	50,000	50,000	50,000
Funding Source		General Fund - Debt Financed						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
56th Avenue Fire Facility	Construction of 56th Avenue Fire Facility	3,763	0	0	0	0	0	0
Advanced Life Support (ALS) Unit	This project will provide funding for scheduled replacement of an Advanced Life Support (ALS) rescue unit.	0	0	0	0	235,000	0	235,000
Alley Resurfacing Program	This project reconstruct/resurfaces the City's degrading alleys	0	0	0	250,000	0	0	450,000
Arts Park Amphitheater	Construction and ongoing improvements to Arts Park Amphitheater	3,582	0	0	0	0	0	0
ArtsPark fencing and seating	Install a perimeter fence and some removable seating	0	0	0	0	0	0	2,000,000
ArtsPark Permanent Concession	Create a stand alone concession building with utilities in the plaza area of ArtsPark to provide service during the concerts and events.	0	0	0	0	0	500,000	0
Athletic Field Equipment Replacement	Field equipment replacement is an ongoing need within the Athletics Division as the sports fields usage has increased. This fund would allow for the purchases to happen overtime and not in one year.	0	0	0	0	0	100,000	200,000
Beach Maintenance Relocation	Relocation of Beach Maintenance facility	0	0	800,000	0	0	0	0
CCTV - Closed Circuit TV	Installation of CCTV's and LPR cameras in designated areas of the City. Phase 1 locations include Federal Highway corridor and Downtown Hollywood	0	1,100,000	1,100,000	1,100,000	0	0	2,200,000
City Bus Replacement	The City bus is in need of being replaced. The City bus is the department's primary mode of moving youth participants while offering an option for other departments to utilize.	0	0	0	0	0	0	150,000
City Hall Exterior Enhancements	Scope of services to be performed in phases and includes: Removal of palms, assorted trees and plants from building perimeter base planters and select surrounding areas. Re-plant building planter and surrounding areas. Extend concrete roof above ground floor main entrances both sides at approximately 500 SF total, in order to create a larger second level front patio and to begin set up for addition and renovation of ground floor front security entrance. Furnish and install new floor and new guard rails at patio. Install new patio furniture, tables and chairs, etc. Stucco exterior Façade	0	0	0	0	0	0	1,600,000

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		General Fund - Debt Financed - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
City Hall IT/HVAC Upgrades	HVAC upgrade needed to Server Room	140,600	0	0	0	0	0	0
City Hall Parking Lot at SW Quadrant and Old Jail Demolition	This phase of exterior renovations to the City Hall complex would demolish the old jail facility and reconfigure the parking in the southwest quadrant of the circle to include new lighting, landscaping and drainage.	0	0	0	0	0	0	1,500,000
Dowdy Sports Field improvements including Armory	Tear down Armory (when no longer in use by Army) and construct a recreation amenity in its place. Also replace all natural turf with synthetic and remove all netting poles to create a complete multi-use synthetic turf athletic facility.	0	0	0	0	0	0	4,000,000
Enhanced Security and Updated Power Pedestals at Marina	This funding would upgrade all of the power pedestals on the docks at the marina as the existing pedestals are over 25 years old and new technologies have come out with efficiencies. The new pedestals would have solar security lighting for dock safety du	0	0	0	0	0	0	2,000,000
Fire Pumper	Provide Funding for the replacement of a Fire Pumper	0	0	0	0	0	0	450,000
Fire Rescue & Bch Safety Complex FS #40	Construction of Beach Safety Complex	775,494	0	0	0	0	0	0
Fire Station #45	The scope of work includes the demolition of two buildings on the site and construction of a new 6,300 square foot two bay Fire Station. The square footage is slightly larger than the existing 5,800 square foot building to accommodate ADA accessibility a	0	2,000,000	0	0	0	0	0
Hollywood Blvd Urban Complete Streets	City portion of Complete Streets program	0	0	600,000	0	0	0	0
Johnson Street Complete Streets	City portion of Complete Streets program	0	0	0	1,865,000	0	0	0
Land Purchase	Purchase real property located at 1203 N Federal Highway and seven (7) additional related properties. There are two components to the transaction, one is the purchase of the eight parcels and two timeshares totaling \$2,521,800 and the second portion is a	0	5,000,000	0	0	0	0	0
Library - 2nd Floor Shell Office Space Build Out	Finish shell of space of 2nd story library to centralize employees at City Hall	0	0	0	0	0	0	3,200,000
Marina dock expansion and dredging of North Lake	Dredging of North Lake and construction of new expanded docks	0	0	0	0	0	0	15,000,000
Marina Improvements	Includes renovation of restroom and showers in the marina dock master building	59,297	0	0	0	0	0	0
Marine/Waterway Master Plan Implementations	This funding would be used for matching grants to implement portions of the Waterway Master plan.	0	0	0	0	0	0	5,000,000
Park Signage Replacement and Branding	In an attempt to brand and market the Parks system to the public.	0	0	0	0	0	250,000	250,000
Playground equipment replacement - Phase II: David Park CC, Washington Park CC, Cathy & Bob Anderson, Bicentennial Park	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	200,000	0	0	0	100,000

CITY OF HOLLYWOOD OPERATING BUDGET

General Fund - Debt Financed - Continued								
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Playground equipment replacement - Phase III: John Williams Park, Kiwanis Park, Montella Park, Rainbow Tot Lot	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	0	0	100,000	0	200,000
Playground equipment replacement - Phase IV: John B. Koshar Park, Veterans Park, Stan Goldman Memorial Park, Charnow Park	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	0	0	0	0	100,000
Playground Equipment replacement Phase I: Dr. MLK Jr. CC, Driftwood CC, Poinciana Park, Joe DiMaggio Park	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	200,000	0	0	0	100,000
PRCA Van Replacement	The replacement of the department's vans should occur over a two year period. The current vans are approaching 10 years of age and are used to transport children and seniors in our programs.	0	0	0	0	0	180,000	0
Railroad Crossing Maintenance - FEC & CSX	The City has obtained easements to provide access over railroad corridors that require the City to reimburse the Railroad Company when rehabilitation takes place. Additionally, annual maintenance costs must be paid by the City for the railroad traffic control devices. Due to the All Aboard project, the FEC will be installing a second track starting at the end of 2013 and completing in by the end of 2014, and all the grade crossings should be all redone, providing minimal grade crossing maintenance costs for the City for the following six years (2020). The CSX crossings at Taft and Johnson are deteriorating and will soon need to be regraded. Additionally, the MPO and Cities along the FEC corridor are applying for a TIGER Grant to upgrade all crossing arms to a 4 quadrant gate system in order to obtain a whistle ban through out the corridor.	0	370,000	245,000	245,000	0	0	0
Sailor's Point launch ramp and landing area improvements		0	0	0	0	0	0	500,000
Sheridan Oak Forrest Walking Trail		0	0	0	0	150,000	0	100,000
Showmobile Replacement	The Showmobile is the city's traveling event stage that is used for community events, back-up stage and for other various outdoor events.	0	0	0	0	0	0	250,000
Sidewalk Replacement at City-owned Facilities	This multiple-year, small scale capital improvement project will replace cracked, broken, and/or missing sidewalks at selected City-owned facilities and parks, to also include concrete and curb repairs that may exist. This capital project will install app	0	0	100,000	0	0	0	100,000

CITY OF HOLLYWOOD OPERATING BUDGET

General Fund - Debt Financed - Continued									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Station #5 Replacement	Construction of Fire Station #5	15,000	0	0	0	0	0	0	0
Street Lighting Additions - Citywide	Addition of new streetlights in dark areas throughout the City	0	275,000	0	0	0	0	0	0
Street Resurfacing	This project continues the annual Street Resurfacing Program that provides funding for an on-going resurfacing program directed toward a Citywide pavement resurfacing cycle of approximately 20 years. This program maintains roadway infrastructure at desire	0	500,000	500,000	0	1,250,000	650,000	1,750,000	
Turtle Lighting		0	0	0	0	0	0	0	0
Washington Park Community Center weight room renovation	This funding would allow for wall refurbishment, floor padding renovation and fitness replacement and upgrades.	0	0	0	40,000	0	0	0	0
Subtotal: General Fund - Debt Financed			997,736	3,745,000	3,500,000	1,735,000	1,680,000	41,435,000	

Open Space									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
McNicol Shared Use Equipment	Shared use equipment at McNicol Middle School	75,000	0	0	0	0	0	0	0
Montella Park - Bathroom	Construction of bathroom facility at Montella Park	0	0	0	0	150,000	0	0	0
Oakwood Park Improvements	This project will install a new playground piece, safety surfacing and replace seating.	0	0	0	0	0	100,000	0	0
Sheridan Station Park	As part of a proposed redevelopment project called Sheridan Station planned for the area along Interstate 95 between Taft Street and Sheridan Street, the City of Hollywood will gain a new park. This new recreational area is located where the Okomo Trailer Park is currently housed. It features and distinctive oak hammock and a unique rock house.	0	150,000	0	150,000	150,000	150,000	0	0
Stan Goldman Memorial Park improvements	The project consists of a new fenced community dog park. Improvements include: a new park entrance gate, concrete walkways, paved parking for 15 vehicles, pedestrian safety lighting, signage, park benches and waste bins, dog drinking fountains and equipment, landscaping and irrigation.	525,000	0	150,000	150,000	0	0	0	0
US 441 Linear Park Enhancements	As part of the FDOT's US441 Widening project, city funding would be utilized towards a portion of the enhanced landscape costs, street furniture, pedestrian level lighting, and parking areas, and would be phased in over several years.	0	300,000	0	0	0	0	0	0
Subtotal: Open Space			600,000	450,000	300,000	300,000	250,000	0	

CITY OF HOLLYWOOD OPERATING BUDGET

Future - General Bond Obligation									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Orangebrook Golf Course recreation and golf development initiative	Orangebrook Golf Course recreation and golf development initiative	0	0	0	0	0	0	40,000,000	
Police Building Relocation	Police Building Relocation	0	0	0	0	0	0	15,000,000	
Street Lightings Replacement Program - Citywide LED	City-wide LED Street Lighting Replacement Program 9000 poles x 2 x \$6000 ea.	0	0	0	0	0	0	54,000,000	
US 1 Complete Streets from Young Circle to Sheridan	US1 Complete Streets from Young Circle to Sheridan	0	0	0	0	0	0	6,000,000	
Subtotal: Future - General Bond Obligation		0	0	0	0	0	0	115,000,000	

Golf Surcharge									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Orangebrook Golf Course equipment replacement	Maintenance equipment is needed to maintain playability at the golf course. Equipment has a life expectancy that is measured in hours used.	0	0	0	0	0	0	500,000	
Orangebrook Golf Course irrigation system replacement	Replacement of entire irrigation system.	0	0	0	0	0	0	3,000,000	
Orangebrook Golf Course maintenance (greens, fairways, tee boxes, bunker sand, carts paths, asphalt, facility paintings, etc.)	Replacement of greens, fairways, tee boxes, bunker sand, cart paths, asphalt, painting, etc.	0	0	0	0	0	0	750,000	
Subtotal: Golf Surcharge		0	0	0	0	0	0	4,250,000	

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		Grant						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
14th Ave Drainage Improvement		14,095	0	0	0	0	0	0
Alternative Fuel Facility Study	Alternative Fuel Facility Private/Public Partnership Study	0	0	0	0	0	0	100,000
Bike Lane and Pedestrian Improvements on Davie Road Extension	Broward MPO Mobility Projects Phase II	0	0	3,042,000	0	0	0	0
Bike Lane N 14th Avenue - Johnson Street to Washington Street	Broward MPO Mobility Projects Phase III	0	0	0	0	5,055,600	0	0
Bike Lane N 14th Avenue - Sheridan Street to Johnson Street	Broward MPO Mobility Projects Phase III	0	0	0	0	5,855,274	0	0
Bike Lane N 14th Avenue- Washington St to Hallandale Beach Blvd	Broward MPO Mobility Projects Phase III	0	0	0	0	7,255,640	0	0
Bike Lane N 56th Avenue Washington St to Stirling Road	Broward MPO Mobility Projects Phase III	0	0	0	0	2,022,052	0	0
Bike Lane N. 64th Avenue - Hollywood Blvd. to Sheridan Street	Broward MPO Mobility Projects Phase III	0	0	0	0	1,219,708	0	0
Bike Lane SW 62nd Ave - Johnson Street to County Line Road	Broward MPO Mobility Projects Phase III	0	0	0	0	5,491,366	0	0
Citywide Transportation Study	City-wide Transportation and Mobility Study	0	0	0	0	0	0	200,000
Complete Streets - Hollywood Blvd N/S 26 Ave to Dixie Hwy	Broward MPO Mobility Projects Phase II	0	0	7,236,000	0	0	0	0
Complete Streets - Johnson St West of C-10 Canal to US - 1	Broward MPO Mobility Projects Phase II	0	0	0	0	9,964,234	0	0
PEC Crossing Safety Enhancements for Quiet Zone Establishment(County-Wide	MPO Transportation Improvement Plan	0	0	2,000,000	0	0	0	0
Mobility Hub Project at 441 and Hollywood Boulevard	MPO Transportation Improvement Plan	0	0	0	0	5,720,000	0	0
Parks for People Grant		3,128	0	0	0	0	0	0
Sidewalk Colbert Elementary School Area	Safe Route To Schools Reimbursement Grant	0	0	0	500,000	0	0	0
Sidewalk Com Fdn of Broward		50,000	0	0	0	0	0	0
Sidewalk Hollywood Gardens SR-7/Hollywood Blvd/Johnson St/N 56th Ave	Broward MPO Mobility Projects Phase III	0	0	0	3,900,000	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		Grant - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
SR 824 Pembroke Road Resurfacing	MPO Transportation Improvement Plan	0	2,527,000	0	0	0	0	0
SR A1A Roadway Resurfacing Monroe to Sheridan	MPO Transportation Improvement Plan	0	0	1,900,000	0	0	0	0
Stirling Road and Oakwood	MPO Transportation Improvement Plan	0	889,000	0	0	0	0	0
Boulevard Intersection Safety Improvements	MPO Transportation Improvement Plan	0	0	0	1,972,000	0	0	0
US 441 Landscaping Enhancements	MPO Transportation Improvement Plan	67,223	3,416,000	14,178,000	16,336,234	16,269,640	0	300,000
Subtotal: Grant								

Funding Source		General Fund - Pay as You Go						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
50/50 Sidewalk Program	This project is a continuation of the successful 50/50 Residential Sidewalk Repair and Replacement Program. This project maximizes available resources by sharing the costs for sidewalk reconstruction with the adjacent property owners.	163,367	0	75,000	50,000	50,000	50,000	375,000
A/C Coil Install FS #74	Replace A/C at Fire Station #74	14,299	0	0	0	0	0	0
Access/Security Systems Upgrade	Replace and Upgrade Citywide Security System	636	0	0	0	0	0	0
Alley Resurfacing Program	This project reconstruct/resurfaces the City's degrading alleys	0	0	50,000	0	150,000	150,000	0
Athletic Field Equipment Replacement	Field equipment replacement is an ongoing need within the Athletics Division as the sports fields usage has increased. This fund would allow for the purchases to happen overtime and not in a one year large purchase.	0	0	0	0	100,000	0	0
Bridge Repairs	This project provides for the maintenance of five short span vehicular bridges along the C-10 canal system, specifically at Sherman Street, Taft Street, Johnson Street, 29th Avenue and Sanders Street. FDOT provides bi-annual bridge inspection services. The City is required to immediately address structural and operational deficiencies.	0	0	0	65,000	65,000	65,000	0
City Hall 4th Floor Carpet	Replacement of carpet damaged due to flooding.	25,000	0	0	0	0	0	0
City Hall Chiller Replacement	Engineer Consultant design and plans (\$25K) to replace chiller #1 at City Hall (unit is 20 years old), followed by the installation of the chiller (\$275K), and refurbishment of the existing cooling towers, gasket and fill units (\$50K).	10,000	0	0	325,000	0	0	0
City Hall South Building HVAC	HVAC Repairs at the Old Library	20,000	0	0	0	0	0	0
City Wide Exterior Painting	Exterior painting at City-owned Facilities	109,814	0	25,000	100,000	75,000	100,000	0
City Wide Interior Painting	Interior painting at City-owned Facilities	83,500	0	20,000	20,000	20,000	20,000	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		General Fund - Pay as You Go - Continued							
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Clerks Mailroom - Construction Renovation	Reconfigure Mail room for access purposes	7,728	0	0	0	0	0	0	
CNG Compressor	Replacement of damaged main control panel in CNG Compressor	15,000	0	0	0	0	0	0	
Community Center and Park Furniture/Equipment	This project will fund community center and park furniture including new tables, chairs, benches, trash receptacles, picnic tables, etc. throughout the City.	0	0	20,000	20,000	20,000	20,000	20,000	
Court re-surfacing	This funding would be utilized to re-surface citywide parks basketball courts, tennis courts and skateparks.	0	0	25,000	25,000	25,000	25,000	50,000	
Interview Room Soundproofing and 1st Aid Tower Replacement	Sound proofing of interview rooms in Police Department	5,900	0	0	0	0	0	0	
Marina Fencing	Replacement of Lifeguard Stations on Beach. Shared cost with CRA	0	0	56,000	115,000	115,000	0	0	
Marina Fuel Dispenser Replacement	This project will provide funds for fencing replacement around the Marina Office.	20,563	0	0	0	0	0	0	
Monuments	The gas dispensers at the Marina are in need of replacement.	0	0	0	0	75,000	0	0	
Pembroke Road Improvements	Replacement of damaged Monument Signs	50,000	0	0	0	0	0	0	
Playground equipment replacement - Phase III: John Williams Park, Kiwanis Park, Montella Park, Rainbow Tot Lot	Wall Repair/Replacement and Reconstruction on Pembroke Road	75,000	0	0	0	0	0	0	
Playground equipment replacement - Phase IV: John B. Koshier Park, Veterans Park, Stan Goldman Memorial Park, Charmow Park	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	0	0	150,000	0	0	
Playground equipment replacement - Phase V: Carlton Montayne Park, Oakwood Hills Park, Harry Berry Park, Jefferson Park	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	0	0	0	0	100,000	0	100,000	
Playground Equipment Replacement	Replacement of playground equipment at these parks have been determined to be in near future need of equipment replacement.	225,000	0	0	0	0	0	0	
Playground equipment, safety surface, shade cover repairs	Replacement of playground equipment, safety surfaces and shade covers as needed	0	0	50,000	50,000	50,000	50,000	50,000	
Police Building Chiller		24,385	0	0	0	0	0	0	
Police HQ Building Renovations	Exterior Painting, Interior Painting, Roof Replacement, Duct Cleaning, Carpet/Tile Replacement, Restroom/Showers	375,000	0	0	0	0	0	0	

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		General Fund - Pay as You Go - Continued							Unfunded
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Police Jeep High Water Retrofit	Retrofit of 2 City owned vehicles for use during high water conditions	10,500	0	0	0	0	0	0	
Police Memorial		7,142	0	0	0	0	0	0	
Roof Replacement Program	This project proposes to replace roofs that have served its life expectancy on city-owned facilities.	117,097	0	50,000	50,000	50,000	50,000	0	
Sand Bagging Equipment	Purchase of Sanding Bagging Machine	5,358	0	0	0	0	0	0	
Seminole Wall/64th Avenue	The Seminole boundary runs along the centerline of the Street within the described limits and the Seminoles desire to take back these lands and create an enclosed tribal community which requires the City to rebuild the roadway in the half right of way section while maintaining appropriate access to the residents and school these roadways serve.	320,000	0	0	0	0	0	0	
Sidewalk Replacement at City-owned Facilities	This multiple-year, small scale capital improvement project will replace cracked, broken, and/or missing sidewalks at selected City-owned facilities and parks, to also include concrete and curb repairs that may exist. This capital project will install approximately 1,000 linear feet of sidewalk annually. Locations on the list to be performed for FY 2013 include Bicentennial Park, City Hall, C-10 Canal at Taft Bridge, David Pak Tennis Ctr, Earl Crawford Park, East Side Compound, Eco Golf Course Perimeter path, Fire Station #31, Fire Station #45, Various Lift Station nsites, Oakwood Hills Park, Various Parking Lot sites, and Washington Park.	23,727	0	20,000	0	20,000	0	100,000	
Small Capital Projects - Citywide	Funding of ongoing small scale Capital Projects	265,852	100,000	104,000	100,000	100,000	100,000	0	
Small Capital Projects - Parks and Rec	Funding of ongoing small scale Parks and Recreation related Capital Projects	48,984	0	0	0	0	0	0	
Specialized Command Vehicle - Fire	Specialized Command Vehicle for Beach Safety and Fire Rescue Department	0	0	0	50,000	0	0	0	
Station #31 Ramp Replacement	Replacement of Concrete on Ramp	40,000	0	0	0	0	0	0	
Station #45 A/C Replacement	Funding Available for Use of Emergency Relocation of Fire Station #45	85,048	0	0	0	0	0	0	
Street Light Replacements	Street Light Replacements in Downtown Area	3,494	0	0	0	0	0	0	
Street Resurfacing	This project continues the annual Street Resurfacing Program that provides funding for an on-going resurfacing program directed toward a Citywide pavement resurfacing cycle of approximately 20 years. This program maintains roadway infrastructure at desire	20,930	0	0	0	0	600,000	0	

CITY OF HOLLYWOOD OPERATING BUDGET

General Fund - Pay as You Go - Continued									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Technology and Security purchases/upgrades	For Parks and Recreation technology upgrades and/or replacements of software management, card readers, cameras, tablets, smart boards, etc. at department facilities.	0	0	30,000	30,000	30,000	30,000	30,000	30,000
Traffic Calming		33,097	0	0	0	50,000	0	0	0
Transportation Improvements	This program provides for small scale traffic safety and transportation improvement projects. These projects encompass a broad spectrum of neighborhood-based improvements including pedestrian safety projects, signage, and swale enhancement projects.	2,089	0	50,000	50,000	50,000	50,000	0	0
Treasury Renovations	Reconfigure cash area for accounting controls	7,520	0	0	0	0	0	0	0
Tree/ Plant Removal		73,083	0	0	0	0	0	0	0
Subtotal: Pay as You Go		2,289,113	100,000	575,000	1,050,000	1,295,000	1,485,000	850,000	850,000

Parking Net Assets									
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
ADA Ramps	This project initiates an ADA sidewalk accessibility program by constructing access ramps at intersections throughout the City. This program will provide enhanced access and safety for pedestrians and handicapped individuals.	89,578	25,000	25,000	25,000	25,000	25,000	0	0
City Hall Parking SE Quadrant	Expansion to Construction of 500 Car Garage at City Hall	0	0	0	0	0	0	0	2,100,000
Garfield Garage	Replace the lighting in the Garfield Garage to be compliant with turtle lighting ordinance	0	0	200,000	0	0	0	0	0
Meter Upgrade, Acquisition and Installation	This project is for the replacement and installation of parking master meters throughout the City.	502,345	100,000	250,000	500,000	500,000	150,000	0	0
Parking Garage Elevators- Nonproprietary	This project will make the garage elevators nonproprietary in nature so that repair parts can be purchased from other vendors which will reduce costs over the long-term.	0	125,000	0	0	0	0	0	0
Parking Garages- Maint./Improvements	FY 15 improvements to include - upgraded lighting at the Van buren Garage, replacement of the fire suppression system at the Garfield Garage, and roof level repairs at the Radius Garage.	322,019	460,000	425,000	250,000	250,000	250,000	0	0
Parking Lot Improvements		256,353	75,000	75,000	75,000	75,000	75,000	0	0
Parking Management Software System	This would be a replacement and/or upgrade of our existing T2 system which is primarily used for citation & permit management by the Enforcement Division. The new system would not only do this, but will also integrate with license plate recognition software	300,000	0	100,000	0	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		Parking Net Assets - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Parking Space Sensor Guidance System	This project is a sensor guidance system that would show availability and location of parking spaces that could be viewed from one's smart phone.	0	85,000	40,000	0	0	0	0
Vehicle Replacement	One van and three pickup trucks are projected to be purchased.	32,955	0	0	0	0	0	0
Subtotal: Parking Net Assets		1,503,250	870,000	1,115,000	850,000	850,000	500,000	2,100,000

Funding Source		Parking - Debt Financed						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Beach Community center Parking Garage	Construction of 1000 Car Garage at the Beach Community Center	0	0	0	0	0	0	30,000,000
City Hall Complex Parking Garage	Construction of 500 Car Garage at City Hall	0	0	0	0	0	0	15,000,000
Downtown Parking Garage at future FEC Station	Construction of 1000 Car Garage at Future FEC Station	0	0	0	0	0	0	25,000,000
Subtotal: Parking Net Assets		0	0	0	0	0	0	70,000,000

Funding Source		Revenue Bond - Water/Sewer						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealing, pipe lining, manhole sealing, manhole rehabilitation, and point repairs.	6,469	0	0	0	0	0	0
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealing, pipe lining, manhole sealing, manhole rehabilitation, and point repairs.	0	0	0	0	0	0	0
Lift Stations Conversion/Upgrades	This project is to convert the "can-type" stations into submersible stations while upgrading the hydraulic capacity along with electrical and instrumentation systems.	544,659	0	0	0	0	0	0
Plume Tracer Study		20,281	0	0	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		Revenue Bond - Water/Sewer - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
SRWWTP Headworks Rehabilitation.	The existing horizontal-flow type grit removal system was originally built in 1968 and was expanded in 1985 at the Southern Regional Wastewater Treatment Plant. The grit removal system has experienced increased maintenance requirements and low reliability in the grit removal. The 2007/2008 Wastewater System Master Plan recommended replacement of the existing system with more efficient technology or the rehabilitation of the existing facilities to bring the Grit system back to efficient service. For implementation purposes, this project will be combined with the Bar Screens project and will be re-named SRWWTP Headworks Rehabilitation.	426,984	0	0	0	0	0	0
Water Main Replacement Program (Level 2)	The water main replacement program will replace pipelines that have reached their useful life.	74,983	0	0	0	0	0	0
Water Main Replacement Program (Level 3)	The water main replacement program will replace pipelines that have reached their useful life.	0	0	0	0	0	0	0
West Hollywood Pumping and Storage Facility	Build a new ground storage facility located at the intersection of Sheridan St and 68th and install 3 associated 1,800 gpm booster pumps.	36,540	0	0	0	0	0	0
WMRP-Pembroke Rd to Hollywood Blvd from I-95 to 26th Ave	To replace pipelines that have reached their useful life.	44,461	0	0	0	0	0	0
Subtotal: Revenue Bond - Water/Sewer		1,154,377	0	0	0	0	0	0

Funding Source		RRI - Water and Sewer						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
14,000 gpm High Service Pump (HSP) Installation #1 and #2	Installation of a 14,000 gpm high service pump would improve operational flexibility to the WTP.	55,000	397,837	0	0	0	0	0
Addition of 2 New Sodium Hypochlorite Generation Cells and Related Storage Tanks	As the WTP expands, additional hypochlorite generation cells are required to provide adequate treatment. The 2 new cells require additional storage tanks to create adequate buffer time for onsite generation.	0	0	0	0	0	961,212	0
Backhoe/Loader 410J Replacement	Replace 2000 Case Backhoe.	0	0	110,000	0	0	0	0
Clarifier Nos. 5-6 Rehabilitation	This project was identified in the 2007/2008 Wastewater Master Plan and consists in the overall mechanical rehabilitation of Clarifiers No. 5 and No. 6. This project will include replacement of the center wells, rake arms, and other moving mechanical parts within these clarifiers.	66,810	0	234,936	2,177,860	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		RRI - Water and Sewer - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Computer Control System Upgrade - WWTP	The outdated Siemens 565 programmable logic controllers (PLCs) are being replaced with Modicon Quantum Unity controllers at the Wastewater Treatment Plant. The existing PLCs are being replaced because Siemens is phasing out support for the 565 product line acquired from Texas Instruments. The remote telemetry needs replacing.	134,673	0	0	0	0	0	0
Consulting Services - Sewer	Funding is needed for consulting services required on an "as-needed" basis related to ongoing regulatory compliance activities, permitting and contractual issues, analyses related to rates and fees, and to provide administrative assistance to the Department of Public Services.	317,961	0	120,200	123,806	127,520	131,346	0
Consulting Services - Water	Funding is needed for consulting services required on an "as-needed" basis related to ongoing regulatory compliance activities, permitting and contractual issues, analyses related to rates and fees, and to provide administrative assistance to the Department of Public Services.	359,310	0	120,200	123,806	127,520	131,346	0
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealing, pipe lining, manhole sealing, manhole rehabilitation, and point repairs.	6,494,908	0	3,278,181	3,376,526	3,477,822	0	0
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealing, pipe lining, manhole sealing, manhole rehabilitation, and point repairs.	0	0	0	0	5,216,733	4,931,962	0
De-grit Oxygenation Trains	Due to the condition of the existing grit removal system, excess grit finds its way into the oxygen trains requiring the plant to periodically remove the accumulation of grit from the bottom of the tanks.	412,626	0	0	0	0	0	0
Develop Collection/Transmission System Hydraulic Model	Produce a hydraulic model to better assist in the management of wastewater operations.	67,577	0	0	0	0	0	0
Dixie Highway Corridor Septic to Sewer Conversion	This project consists of the conversion from septic to sewer of all sewer systems serving the industrial corridor along Dixie Hwy and 21st Ave between Sheridan St. and Pembroke Park.	1,247,657	0	0	0	0	0	0
Electric Services Upgrade - North and South Electric Service Centers	Electric services upgrade to the North Electric Service Center include the diesel storage tank containment piping, control boxes and link seals. Repairs to the exterior walls and painting are needed. The South Electric Service Center needs repair work done on the exterior and interior walls.	0	466,796	0	0	0	0	0
Elevated Storage Tank		4,850	0	0	0	0	0	0
Elevator Upgrades at the Water Treatment Plant		198,490	0	0	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		RRI - Water and Sewer - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Emergency Generator #4 1500 KW Back-up Generator	This project will primarily consist of the installation of a 1500kw, 13,200-volt, 3-phase, 3-wire diesel generator and all associated appurtenances and power distribution systems in the power generation building located at the Water Treatment Plant.	0	0	0	0	0	1,313,458	0
Emergency Sewer Projects	These funds will be set aside for Sewer Project emergencies or unforeseen capital improvement needs.	206,097	0	0	0	0	0	0
Emergency Water Projects	These funds will be set aside for Water Project emergencies or unforeseen capital improvement needs.	160,715	0	0	0	0	0	0
GIS Database Improvements	A geographic information system (GIS) integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. A GIS helps you answer questions and solve problems by looking at your data in a way that is quickly understood and easily shared. DPU continues to expand its GIS as more and more data is entered into the system.	0	848,720	0	0	0	0	0
Large Meter Replacement	Replacement of several large meters throughout the City's distribution water system. Work will be done in-house.	745,376	0	0	0	0	0	0
Large User Meter Replacement	Replacement of Large User meters. Work is performed by the ICE Division.	27,296	42,436	0	0	0	0	0
Lift Station W-15 3rd Pump		60,537	0	0	0	0	0	0
Lift Stations Conversion/Upgrades	This project is to convert the "can-type" stations into submersible stations while upgrading the hydraulic capacity along with electrical and instrumentation systems.	314,457	1,060,900	1,092,727	0	2,318,548	0	0
Lime Slakers and Lime Feed System (4 Units) Replacement	The existing lime slakers and lime feed system is beyond their useful life. Four replacement units are necessary.	0	500,000	0	0	0	0	0
LIMS Software Upgrade		90,133	0	0	0	0	0	0
Maintenance - Lift Stations	To fund maintenance-type projects associated with the Lift Stations.	68,024	53,045	54,636	56,275	57,964	59,703	0
Maintenance - Underground Facility	To fund maintenance-type projects at the Underground Facility.	50,000	0	0	0	0	0	0
Maintenance - Wastewater Treatment Plant	To fund maintenance-type projects at the Wastewater Treatment Plant.	306,469	212,180	218,545	225,102	231,855	238,810	0
Maintenance - Water Treatment Plant	To fund maintenance-type projects at the Water Treatment Plant.	390,742	159,135	163,909	168,826	173,891	179,108	0
Maintenance-Emergency Repairs	These funds will be set aside for Maintenance Project emergencies or unforeseen capital improvement needs.	500,000	0	0	0	0	0	0
Mechanical Integrity Test for Injection Wells	This funding will allow for testing to determine the mechanical integrity of the injection wells, which is required every 5 years.	0	0	0	112,551	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		RRI - Water and Sewer - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Mechanical Rehabilitation of Wells F2, F3, F5, F6 and F7	This project is aim to fully rehabilitate and/or replace the main mechanical components , i.e., valves, pumps and meters of Floridan Wells F2, F3, F5, F6 and F7.	978	0	0	0	0	0	0
Membrane Softening Feed Pump Upgrades to VFD	This project will convert the membrane softening feed pump electrical motor drives from constant speed controllers to variable frequency drives. This is for the seven existing membrane skids. All new skids will be installed with VFDs.	0	0	0	0	0	776,134	0
Oxygenation Trains Nos. 1-5 Rehab & 42" Influent CIP Liner	This project was identified in the 2007/2008 Wastewater Master Plan and consists in the lining of a section of the 42-inch influent concrete piping connecting Trains No. 1 and No. 2, removal of entrained grit in Trains No. 1 through No. 5, secure or replace supports for hydrocarbon analyzers for Trains No. 3 and No. 4, replace hydrocarbon analyzer for Train No. 3, rehabilitate coating system for Aerators No. 13 through No. 16, and recondition and paint Oxygenation Trains No. 1 through 5 weir gate operators.	0	0	112,551	1,043,347	0	0	0
Painting and Restoration of the Water Treatment Plant Facilities	This project is geared towards the beautification of the existing facilities at the WTP. The primary focus is on painting the exterior surfaces of the buildings and structures.	0	0	0	2,251,018	0	0	0
Pay Loader Replacement	Replace Pay Loader.	0	0	125,000	0	0	0	0
Permitting Activities - WTP	To fund various permitting activities as required by outside agencies.	25,000	0	0	0	28,982	0	0
Permitting Activities - WWTP	To fund various permitting activities as required by outside agencies.	25,000	0	0	0	28,982	0	0
Pilot Test Pre-Design/ Permit/ Design/ Reuse	As a result of the Outfall Rule Change, the City must develop a reuse system that produces 24.1 mgd of reuse water. The pilot testing will help us develop strategies to comply with this requirement.	294,123	0	0	0	0	0	0
Pump Station E-02 Pumps Replacement	In order to effectively convey the future influent wastewater during peak hour conditions, it was determined that PS E-02 pumps need to be upgraded.	1,041,446	0	0	0	0	0	0
Pump Station E-07 Pumps Replacement	In order to effectively convey the future influent wastewater during peak hour conditions, it was determined that PS E-07 pumps need to be upgraded.	0	577,978	1,686,733	1,737,335	0	0	0
Pump Station N-02 Pumps Replacement	In order to effectively convey the future influent wastewater during peak hour conditions, it was determined that PS N-02 pumps need to be upgraded.	0	71,080	416,329	0	0	0	0
Pump Station N-04 Pumps, Force Main and Gravity Piping Replacement	In order to effectively convey the future influent wastewater during peak hour conditions, it was determined that PS N-04 pumps need to be upgraded. The gravity line and force main discharge are insufficient for the expected flows.	0	92,139	1,170,475	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		RRI - Water and Sewer - Continued						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Repair, Replacement and/or Expand Reuse Facilities	The existing Reuse Facilities were built nearly fifteen years ago and have been in continuous operation ever since. This capital project will rehabilitate and replace the main mechanical, structural, electrical and instrumentation components (i.e., pumps, motors, valves, and flow meters) of the existing Reuse Facilities.	212,006	70,550	0	0	0	0	0
Return Activated Sludge (RAS) Pump Stations Repairs and Upgrades	The 2007 / 2008 Wastewater System Master Plan provided a brief positive evaluation of the existing RAS Pump Stations. However, due to the constant use of the RAS Pump Stations, continue maintenance is necessary. The main objective of this project is provide the funding and efforts necessary to replace main and miscellaneous components within the RAS Pump Stations such as, the seal water system, sump pumps, structural repairs to walls and floors, flow meters, and pumps.	379,808	0	0	0	0	0	0
Reuse System Infrastructure Expansion	Installation of pipelines to extend the distribution of reuse to other potential users.	740,645	0	0	0	0	0	0
Saltwater Intrusion Model		8,333	0	0	0	0	0	0
Scrubber System Expansion	The existing scrubber system at the Water Treatment Plant was installed in 1995 with the intent to serve up to four (4) Reverse Osmosis (RO) Trains (up to 8 MGD total). However, due to continuous increase of hydrogen sulfide (H2S) in the Floridan raw water it became obvious over the last few years that the scrubber could hardly handle the H2S removal from up to two (2) RO Trains (4 MGD Total). The operation of the RO Trains is limited by the capacity of the scrubbers. Therefore, the City is in need to upgrade the scrubber system by installing a new scrubber designed on the most recent H2S levels in the Florida raw water system and incorporating new available technology. The expansion of the Scrubber System at the WTP will include the installation of a new two-stage scrubber to serve up to four (4) RO trains; modifications of the chemical feed systems (sodium hypochlorite and caustic soda) to serve the new scrubber and all electrical and instrumentation modifications necessary to make the new scrubber fully functional.	1,111,024	0	0	0	0	0	0
Security Improvements at the Water Treatment Plant		24,906	0	0	0	0	0	0
Security Improvements at the WWTP		23,312	0	0	0	0	0	0
Sewer Camera Inspection System		249,775	0	0	0	0	0	0
SFW/MD Showerhead Exch		3,242	0	0	0	0	0	0
Sludge Cake Pumps Replacement and Misc Repairs	The sludge cake pumps have reached the end of their useful life and need to be replaced. These pumps and its associated piping systems are also undersized with respect to the BioSet reactor capacity.	318,314	0	0	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		RRI - Water and Sewer - Continued							
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Small Sewer Infrastructure	To fund small sewer infrastructure that would include leaks and asphalt restoration.	178,517	115,928	0	0	0	0	0	
Small Water Main Projects	To fund small water main projects that are fixed by Underground Utilities staff.	99,204	0	0	0	0	59,703	0	
SRWWTP Headworks Rehabilitation.	The existing horizontal-flow type grit removal system was originally built in 1968 and was expanded in 1985 at the Southern Regional Wastewater Treatment Plant. The grit removal system has experienced increased maintenance requirements and low reliability in the grit removal. The 2007/2008 Wastewater System Master Plan recommended replacement of the existing system with more efficient technology or the rehabilitation of the existing facilities to bring the Grit system back to efficient service. For implementation purposes, this project will be combined with the Bar Screens project and will be re-named SRWWTP Headworks Rehabilitation.	687,727	0	0	0	0	0	0	
St Rd 7 Corridor Sewer Main	This project will provide sewer service along the State Road 7 redevelopment area.	1,326,073	0	0	0	0	0	0	
St Rd 7 Corridor Water Service	This project will provide water service along the State Rd 7 redevelopment area.	1,162,577	0	0	0	0	0	0	
Switchgear Cleaning, Recalibrating & Testing - WTP	This maintenance project will provide cleaning, recalibrating, and testing of the switchgears located at the WTP. Performed every 5 years.	57,801	79,568	0	0	86,946	0	0	
Switchgear Cleaning, Recalibrating & Testing - WWTP	This maintenance project will provide cleaning, recalibrating, and testing of the switchgears located at the WWTP. Performed every 5 years.	100,000	79,568	0	0	86,946	0	0	
Taft St. 48" Force Main Repair		88	0	0	0	0	0	0	
Taft St. Sewer Main Replacement		30,000	0	0	0	0	0	0	
Technology purchases/upgrades		0	79,568	0	0	0	0	0	
Upgrades to High Service Pumps and Associated Valves	The objective of this project is to evaluate the existing High Service Pumps at the Water Treatment Plant and according to the results of the evaluations, replace and upgrade existing pumping units and associated valves. This project will allow pumping flexibility and will improve pumping reliability at the WTP.	2,260,125	0	0	450,204	3,709,677	0	0	
Utility Billing Transition		1,742,298	0	0	0	0	0	0	

CITY OF HOLLYWOOD OPERATING BUDGET

RRI - Water and Sewer - Continued							
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Project Name							Unfunded
Utility Control System Upgrades at the Water Treatment Plant		51,945	0	0	0	0	0
Water Conservation Phase II	The 2008 water use permit issued to the City by the SFWMD includes limiting conditions requiring the City to implement water conservation measures, i.e., conservation programs, new ordinances, and BMP's (Best Mgmt Practices). These measures will be implemented in phases.	292,695	0	0	0	0	0
Water Conservation Phase III	The 2008 water use permit issued to the City by the SFWMD includes limiting conditions requiring the City to implement water conservation measures, i.e., conservation programs, new ordinances, and BMP's (Best Mgmt Practices). These measures will be implemented in phases.	391,139	238,810	0	0	0	0
Water Distribution Upgrades at the North End of A1A	If it is not feasible to install an elevated storage tank at the north dead end of A1A, then parallel a 15,000 ft, 12-in pipe along A1A fr north dead end down to Dania Beh Blvd. This project will improve the volume and pressure of the water distribution system along the north end of A1A.	0	1,198,884	0	0	0	0
Water Fluoridation City Match		84,444	0	0	0	0	0
Water Main Replacement Program (Level 2)	The water main replacement program will replace pipelines that have reached their useful life.	18,782,287	10,582,494	6,556,362	3,376,526	0	0
Water Main Replacement Program (Level 3)	The water main replacement program will replace pipelines that have reached their useful life.	0	4,415,901	4,784,851	0	10,433,467	0
West Hollywood Pumping and Storage Facility	Build a new ground storage facility located at the intersection of Sheridan St and 68th and install 3 associated 1,800 gpm booster pumps.	183,171	0	0	0	0	0
Subtotal: RRI		44,167,711	21,343,517	20,245,635	15,223,182	26,106,853	8,782,782

Sanitation							
Funding Source	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Project Name							Unfunded
Alley Resurfacing Program	This project reconstruct/resurfaces the City's degrading alleys	406,345	500,000	0	0	0	0
Subtotal: Sanitation		406,345	500,000	0	0	0	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		Sewer Reserve Capacity						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
Dixie Highway Corridor Septic to Sewer Conversion	This project consists of the conversion from septic to sewer of all sewer systems serving the industrial corridor along Dixie Hwy and 21st Ave between Sheridan St. and Pembroke Park.	895,597	0	0	0	0	0	0
St Rd 7 Corridor Sewer Main	This project reconstruct/resurfaces the City's degrading alleys	4,430	0	0	0	0	0	0
Subtotal: Sewer Reserve Capacity		900,027	0	0	0	0	0	0

Funding Source		SRF - Water and Sewer						
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded
60% Reuse System		0	0	0	0	0	4,854,360	0
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 2)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealings, pipe linings, manhole sealing, manhole rehabilitation, and point repairs.	0	0	0	0	0	3,582,157	0
Continue Gravity System Condition Assessment and Renewal/Replacement (Level 3)	Assess the existing gravity sewer basins and perform the following processes on the basins: Sewer line cleaning, joint sealing, lateral sealing, crack sealing, pipe lining, manhole sealing, manhole rehabilitation, and point repairs.	0	0	4,370,908	4,502,035	0	441,273	0
Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	Phase 2 of the Deep Injection Well system is to construct the Booster Pump Station.	2,304,351	0	0	0	0	0	0
SRWWTP Headworks Rehabilitation.	The existing horizontal-flow type grit removal system was originally built in 1968 and was expanded in 1985 at the Southern Regional Wastewater Treatment Plant. The grit removal system has experienced increased maintenance requirements and low reliability in the grit removal. The 2007/2008 Wastewater System Master Plan recommended replacement of the existing system with more efficient technology or the rehabilitation of the existing facilities to bring the Grit system back to efficient service. For implementation purposes, this project will be combined with the Bar Screens project and will be re-named SRWWTP Headworks Rehabilitation.	8,958,006	0	0	0	0	0	0
Water Main Replacement Program (Level 2)	The water main replacement program will replace pipelines that have reached their useful life.	0	10,609,000	10,927,270	0	0	0	0
Water Main Replacement Program (Level 3)	The water main replacement program will replace pipelines that have reached their useful life.	0	0	0	10,129,579	10,433,467	13,809,204	0

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source		SRF - Water and Sewer - Continued									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded			
WMRP-Hollywood Blvd to Johnson St. from 46th Ave to 52nd Ave	To replace pipelines that have reached their useful life.	1,363,666	0	0	0	0	0	0			
WMRP-Pembroke Rd to Hollywood Blvd from I-95 to 26th Ave	To replace pipelines that have reached their useful life.	1,382,329	0	0	0	0	0	0			
Subtotal: SRF - Water and Sewer		14,008,352	10,609,000	15,298,178	14,631,614	10,433,467	22,686,994	0			
Funding Source		Stormwater - Net Assets									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded			
64th Ave Drainage Impr - Phase 3	This project funds small low-priority drainage projects.	434,470	0	0	0	0	0	0			
Consulting - Stormwater Projects	The funding for this program will be spent on improving the Stormwater infrastructure throughout the City of Hollywood.	52,205	0	0	0	0	0	0			
Emergency Stormwater Projects	These funds will be set aside for Stormwater Project emergencies or unforeseen capital improvement needs.	657,282	0	0	0	0	0	0			
Small Drainage Projects	This project funds small low-priority drainage projects.	553,350	100,000	100,000	100,000	100,000	100,000	0			
Stormwater Infrastructure Program	The funding for this program will be spent on improving the Stormwater infrastructure throughout the City of Hollywood. Some of the areas being funded through this program are as follows: South 15th Ave, South 14th Ave, South Lake, North Lake, Arthur Street, Eco Grande, Hollywood Beach Golf Course, Pump Station SW-01, Pump Station SW-02, McKinley Street, North 46th Ave, North 26th Ave, Sunset Golf Course, Oak Lake Connection, North 28th Ave and Mosley Street.	4,627,424	0	500,000	1,500,000	3,000,000	5,000,000	0			
Stormwater NPDES Permit (MS-4)	This project will obtain and maintain the City of Hollywood Stormwater NPDES Permit (MS-4). This project provides funding of ongoing monitoring, reporting and programs for compliance.	162,454	0	0	35,000	35,000	35,000	0			
Sunset Golf Pump Station Rehab station at the northwest corner of SunTrust Golf Course.	This project will rehabilitate, structurally and mechanically, the pump station at the northwest corner of SunTrust Golf Course. The Citywide Master Plan specifies this type of project.	240,786	0	0	0	0	0	0			
Subtotal: Stormwater Net Assets		6,727,971	100,000	600,000	1,635,000	3,135,000	5,135,000	0			

CITY OF HOLLYWOOD OPERATING BUDGET

Funding Source Vehicle Purchase - Financing									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Vehicle Replacement	Annual Replacement of Fleet Vehicles	0	2,150,000	2,000,000	2,000,000	1,500,000	1,500,000	0	
	Subtotal: Vehicle Purchase - Financing	0	2,150,000	2,000,000	2,000,000	1,500,000	1,500,000	0	
Funding Source Vehicle Purchase - Pay As You Go									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Vehicle Replacement	Annual Replacement of Fleet Vehicles	0	0	200,000	200,000	300,000	300,000	0	
	Subtotal: Vehicle Purchase - Pay As You Go	0	0	200,000	200,000	300,000	300,000	0	
Funding Source Water Impact Fees									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
Water Main Replacement Program (Level 2)	The water main replacement program will replace pipelines that have reached their useful life.	0	132,613	0	0	0	0	0	
	Subtotal: Water Impact Fees	0	132,613	0	0	0	0	0	
Funding Source Water Reserve Capacity									
Project Name	Description	Rollover as of 9/30/14	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Unfunded	
14,000 gpm High Service Pump (HSP) Installation #1 and #2	Installation of a 14,000 gpm high service pump would improve operational flexibility to the WTP.	87,000	0	0	0	0	0	0	
Deep Injection Well for MS/RO Concentrate Disposal - Booster Pump Station	Phase 2 of the Deep Injection Well system is to construct the Booster Pump Station.	185,701	0	0	0	0	0	0	
Water Main Replacement Program (Level 2)	The water main replacement program will replace pipelines that have reached their useful life.	213,000	0	0	0	0	0	0	
	Subtotal: Water Reserve Capacity	485,701	0	0	0	0	0	0	
Grand Total		73,462,820	48,966,130	58,156,813	55,776,030	61,974,960	42,369,776	233,985,000	