

February 5, 2016

Municipality: Hollywood

Future Infrastructure Needs

Based on Existing Plans

Need / Project	Amount
Multimodal Connectivity Plan (2015-2035)*	\$ 600,000,000
City-Wide Urban Corridor Street Replacement	\$ 249,000,000
City-Wide LED Street Lighting/Replacement	\$ 54,000,000
Police Admin. Building	\$ 40,000,000
City Hall/Town Hall Complex	\$ 37,000,000
Street Maintenance (20 Years)	\$ 29,000,000
Sidewalk Study - New** (179 Miles 5' Wide)	\$ 23,700,000
Seawalls Construction and Replacement Program	\$ 20,000,000
Public Works Facility Compound	\$ 20,000,000
North Lake Dredging	\$ 15,000,000
SFRTA/Tri-Rail Station and Parking	\$ 13,000,000
New Sanitary Sewer System Adjacent US1	\$ 12,000,000
Neighborhood Traffic Calming	\$ 11,200,000
Parks & Recreation Plans	\$ 10,100,000
Facilities Condition Assessment (10 Years)	\$ 10,000,000
Replacement of High Service Pumps at WTP	\$ 7,000,000
Sidewalk Study - Replacement	\$ 7,000,000
Bridge Master Plan (City Owned - 5 Bridges)	\$ 7,000,000
Community Shuttle Bus Program (excl'd O&M)	\$ 5,000,000
Sunset Golf Course Land Acquisition	\$ 5,000,000
Barrier and Community Screening Walls Program	\$ 4,500,000
Johnson Street R.O.W. Acquisition	\$ 4,000,000
Hollywood Blvd. Pedestrian Mall	\$ 3,470,000
Beach Maintenance Facility	\$ 3,000,000
Johnson Street Transit Hub	\$ 1,200,000
City-Wide Trafficway Master Plan	\$ 350,000
Total Unfunded Needs	\$ 1,191,520,000

Estimated Revenue Generated by 1 Cent Surtax	Amount
MPO Estimate 25 Years Infrastructure Revenues	569,248,744
MPO Estimate One-Year	11,405,680
MPO Estimate Ten-Year	175,952,124
City 2016 Ad Valorem Proceeds	86,184,058
1 Cent Surtax as % of City's Ad Valorem	13%
Estimated Bonding Capacity*	\$1423M - \$1879M

*Bonding Capacity depends upon the debt service coverage requirement and the final maturity of the bonds.