

RESOLUTION NO. R-DCRA-2023-40

A RESOLUTION OF THE HOLLYWOOD, FLORIDA COMMUNITY REDEVELOPMENT AGENCY ("CRA"), ADOPTING A BUDGET FOR THE DOWNTOWN DISTRICT OF THE CRA AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2024.

WHEREAS, the City Commission has adopted a Community Redevelopment Plan for the Downtown District of the Community Redevelopment Agency ("CRA"); and

WHEREAS, the CRA has examined the proposed appropriations and estimated revenues for the implementation and carrying out of the Plan for Fiscal Year 2024; and

WHEREAS, the CRA now wishes to adopt the attached Fiscal Year 2024 Budget for the Downtown District of the CRA.

NOW, THEREFORE, BE IT RESOLVED BY THE HOLLYWOOD, FLORIDA COMMUNITY REDEVELOPMENT AGENCY:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That it approves and adopts the attached Fiscal Year 2024 Operating Budget for the Downtown District of the CRA.

Section 3: That the attached Fiscal Year 2024 Budget is adopted based on preliminary projections of Fiscal Year 2024 revenues and expenses. The CRA may amend the Budget when final information is available and as may be otherwise advisable from time to time during the fiscal year.

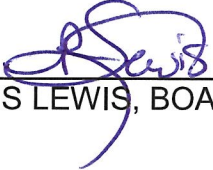
Section 4: That this Resolution shall be in full force and effect immediately upon its passage and adoption.

RESOLUTION ADOPTING A BUDGET FOR THE DOWNTOWN DISTRICT OF THE
CRA AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2024.

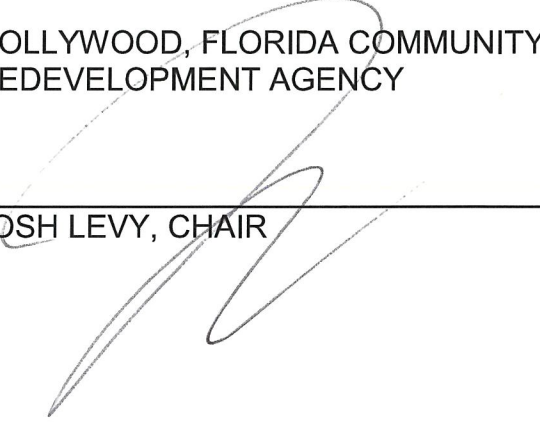
PASSED AND ADOPTED this 20th day of September, 2023.

ATTEST:

HOLLYWOOD, FLORIDA COMMUNITY
REDEVELOPMENT AGENCY

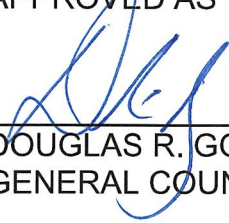


PHYLLIS LEWIS, BOARD SECRETARY



JOSH LEVY, CHAIR

APPROVED AS TO FORM:



DOUGLAS R. GONZALES
GENERAL COUNSEL

dm

EXHIBIT A

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET

	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Proposed Budget
<u>REVENUE SOURCES</u>			
Tax Increment Revenues			
- City of Hollywood	\$ 5,805,623	\$ 6,975,297	\$ 7,580,228
- Broward County (TIF)	4,262,285	5,155,083	5,621,482
- Children's Services Council	365,235	421,090	457,560
- South Broward Hospital District	88,919	94,511	95,274
Total Tax Increment Revenues	\$ 10,522,061	\$ 12,645,981	\$ 13,754,544
Investment Revenue	51,351	50,000	50,000
Miscellaneous Revenue	284,621	25,000	25,000
Prior Year Fund Balance - Carry-forward	11,379,173	13,146,510	17,493,340
TOTAL REVENUES	\$ 22,237,206	\$ 25,867,491	\$ 31,322,884
<u>EXPENDITURES</u>			
General Operating			
Personnel Services	\$ 751,604	\$ 787,392	\$ 952,241
General Operating Expenses	4,779,590	7,069,990	8,959,179
Debt Service	1,834,369	712,812	362,597
Capital Outlay	132,194	441,962	441,962
Total General Operating	\$ 7,497,757	\$ 9,012,156	\$ 10,715,979
Capital Improvement Projects			
Capital Projects	1,592,940	16,855,335	20,606,905
Total Capital Improvement Projects	\$ 1,592,940	\$ 16,855,335	\$ 20,606,905
TOTAL EXPENDITURES	\$ 9,090,696	\$ 25,867,491	\$ 31,322,884

EXHIBIT B

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET	
Carry-forward of Prior Year Balances	
Const Imp - Const Imp-Streetscape/Hardscape-Tyler	2,566,165
Const Imp - Wayfinding Signage (Non-TIF)	275,000
Hollywood Boulevard - Streetscape Implementation	11,340,175
Young Circle - Block 57 & 58 Streetscape	1,000,000
Neighborhood Masterplan Design Recommendations	2,312,000
Total Carry-forward from Prior Year	17,493,340

EXHIBIT C

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET

TAX INCREMENT REVENUE CALCULATION (TAX INCREMENT FINANCING)

July - Certified

FY 2024 INCREMENT VALUE

	County	City	Hospital	C.S.C.
2023 TAX YEAR ASSESSED VALUE	\$ 1,169,510,250	\$ 1,171,832,420	\$ 1,173,483,330	\$ 1,173,483,330
1979 BASE YEAR ASSESSED VALUE	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427
TAX INCREMENT VALUE - FINAL	\$ 1,066,342,823	\$ 1,068,664,993	\$ 1,070,315,903	\$ 1,070,315,903

CALCULATION OF INCREMENT REVENUE

(CURRENT TAX INCREMENT VALUE / 1000 x ALL AUTHORITIES' MILLAGE x 95%)

	Millage Rate	FY 2024 Adopted	FY 2023 Adopted	Difference
BROWARD COUNTY	5.5492	\$ 5,621,482.11	\$ 5,155,083.39	\$ 466,399
CITY OF HOLLYWOOD	7.4665	\$ 7,580,227.81	\$ 6,975,297.16	\$ 604,931
HOSPITAL DISTRICT	0.0937	\$ 95,274.17	\$ 94,511.21	\$ 763
CHILDREN SERVICES COUNCIL	0.4500	\$ 457,560.05	\$ 421,089.57	\$ 36,470
TOTAL INCREMENT REVENUE TO CRA	13.5594	\$ 13,754,544.14	\$ 12,645,981.33	\$ 1,108,563

TAX INCREMENT REVENUE HISTORY

YEAR	CRA TAXABLE (CITY)	INC/DEC PRIOR YR	INCREMENT BASE YEAR	% INC/DEC PRIOR YR	CRA TIF FUNDING	\$ INC/DEC PRIOR YEAR	% INC/DEC REV PRIOR YEAR
1979	\$ 103,167,427		Base Year		0		
FY98	\$ 172,326,370	\$ 69,158,943	Base Tax Lag		0		
FY99	\$ 184,248,490	\$ 11,922,120	\$ 81,081,063	6.92%	\$ 1,231,207	\$ -	
FY00	\$ 197,778,740	\$ 13,530,250	\$ 94,611,313	7.34%	\$ 1,433,957	\$ 202,750	16.47%
FY01	\$ 215,718,870	\$ 17,940,130	\$ 112,551,443	9.07%	\$ 1,691,407	\$ 257,450	17.95%
FY02	\$ 237,574,030	\$ 21,855,160	\$ 134,406,603	10.13%	\$ 2,058,290	\$ 366,883	21.69%
FY03	\$ 273,404,690	\$ 35,830,660	\$ 170,237,263	15.08%	\$ 2,643,644	\$ 585,354	28.44%
FY04	\$ 336,166,570	\$ 62,761,880	\$ 232,999,143	22.96%	\$ 3,464,115	\$ 820,471	31.04%
FY05	\$ 356,987,820	\$ 20,821,250	\$ 253,820,393	6.19%	\$ 3,713,055	\$ 248,940	7.19%
FY06	\$ 425,780,940	\$ 68,793,120	\$ 322,613,513	19.27%	\$ 4,622,865	\$ 909,810	24.50%
FY07	\$ 583,658,300	\$ 157,877,360	\$ 480,490,873	37.08%	\$ 6,475,294	\$ 1,852,429	40.07%
FY 08	\$ 642,429,570	\$ 58,771,270	\$ 539,262,143	10.07%	\$ 6,223,614	\$ (251,680)	-3.89%
FY 09	\$ 774,173,060	\$ 131,743,490	\$ 671,005,633	20.51%	\$ 7,748,911	\$ 1,525,297	24.51%
FY 10	\$ 685,838,130	\$ (88,334,930)	\$ 582,670,703	-11.41%	\$ 6,984,310	\$ (764,601)	-9.87%
FY 11	\$ 539,404,540	\$ (146,433,590)	\$ 436,237,113	-21.35%	\$ 5,604,887	\$ (1,379,423)	-19.75%
FY 12	\$ 487,989,610	\$ (51,414,930)	\$ 384,822,183	-9.53%	\$ 5,055,198	\$ (549,689)	-9.81%
FY 13	\$ 468,476,480	\$ (19,513,130)	\$ 365,309,053	-4.00%	\$ 4,773,810	\$ (281,388)	-5.57%
FY 14	\$ 493,579,270	\$ 25,102,790	\$ 390,411,843	5.36%	\$ 5,095,618	\$ 321,808	6.74%
FY 15	\$ 529,315,210	\$ 35,735,940	\$ 426,147,783	7.24%	\$ 5,489,198	\$ 393,579	7.72%
FY 16	\$ 560,214,910	\$ 30,899,700	\$ 457,047,483	5.84%	\$ 5,888,814	\$ 399,616	7.28%
FY 17	\$ 609,594,210	\$ 49,379,300	\$ 506,426,783	8.81%	\$ 6,505,913	\$ 617,099	10.48%
FY 18	\$ 658,066,810	\$ 48,472,600	\$ 554,899,383	7.95%	\$ 7,135,969	\$ 630,056	9.68%
FY 19	\$ 709,304,710	\$ 51,237,900	\$ 606,137,283	7.79%	\$ 7,803,304	\$ 667,335	9.35%
FY 20	\$ 864,867,840	\$ 155,563,130	\$ 761,700,413	21.93%	\$ 9,804,212	\$ 2,000,909	25.64%
FY 21	\$ 897,584,200	\$ 32,716,360	\$ 794,416,773	3.78%	\$ 10,229,205	\$ 424,992	4.33%
FY 22	\$ 920,061,130	\$ 22,476,930	\$ 816,893,703	2.50%	\$ 10,522,061	\$ 292,857	2.86%
FY 23	\$ 1,086,548,940	\$ 166,487,810	\$ 983,381,513	18.10%	\$ 12,645,981	\$ 2,123,920	20.19%
FY 24	\$ 1,171,832,420	\$ 85,283,480	\$ 1,068,664,993	7.85%	\$ 13,754,544	\$ 1,108,563	8.77%

EXHIBIT D

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2022 ACTUAL	FY 2023 AMENDED BUDGET	FY 2024 PROPOSED BUDGET	FY 2024 vs FY 2023	
GENERAL GOVERNMENT						
166.668601.55200.512100.000000.000.000	Salaries and Wages - Full Time	\$458,776	\$500,350	\$527,249	\$26,899	5.4%
166.668601.55200.512120.000000.000.000	Salaries and Wages - Part Time	\$87,819	\$62,739	\$63,047	\$308	0.5%
166.668601.55200.512190.000000.000.000	Accrued Leave	\$19,292	\$5,777	\$5,777	\$0	0.0%
166.668601.55200.514120.000000.000.000	Overtime	\$452	\$5,000	\$5,000	\$0	0.0%
166.668601.55200.521200.000000.000.000	Social Security	\$41,725	\$40,708	\$41,998	\$1,290	3.2%
166.668601.55200.522010.000000.000.000	Deferred Compensation	\$3,936	\$6,000	\$6,000	\$0	0.0%
166.668601.55200.522360.000000.000.000	Pension - Other	\$73,758	\$81,557	\$189,810	\$108,253	132.7%
166.668601.55200.523220.000000.000.000	Insurance - Life	\$624	\$780	\$780	\$0	0.0%
166.668601.55200.523240.000000.000.000	Insurance - Health	\$62,969	\$82,242	\$109,803	\$27,561	33.5%
166.668601.55200.523250.000000.000.000	Insurance - Dental	\$568	\$640	\$865	\$225	35.2%
166.668601.55200.524220.000000.000.000	Workers Compensation	\$1,685	\$1,599	\$1,912	\$313	19.6%
TOTAL PERSONNEL SERVICES		\$751,604	\$787,392	\$952,241	\$164,849	20.9%
166.668601.55200.531220.000000.000.000	Legal Services	\$747	\$10,000	\$30,000	\$20,000	200.0%
166.668601.55200.540030.000000.000.000	Training/Transportation/Travel	\$698	\$4,000	\$7,500	\$3,500	87.5%
166.668601.55200.640040.000000.000.000	Transportation - Stipends	\$8,125	\$4,560	\$4,560	\$0	0.0%
166.668601.55200.540050.000000.000.000	Vehicle Rental - Leased	\$26,625	\$38,578	\$30,272	(\$8,306)	-21.5%
166.668601.55200.641020.000000.000.000	Telephone - Stipends	\$2,131	\$3,531	\$3,531	\$0	0.0%
166.668601.55200.641050.000000.000.000	Central Services - IT Communications/Radio Svcs	\$53,502	\$57,010	\$56,007	(\$1,003)	-1.8%
166.668601.55200.641070.000000.000.000	Central Services - Communication and Marketing	\$38,701	\$27,768	\$43,335	\$15,567	56.1%
166.668601.55200.641120.000000.000.000	Central Services IT PC Lease & Support	\$15,058	\$10,011	\$9,497	(\$514)	-5.1%
166.668601.55200.641150.000000.000.000	Central Services - Records and Archives	\$12,000	\$8,695	\$12,879	\$4,184	48.1%
166.668601.55200.542010.000000.000.000	Postage	\$7	\$705	\$705	\$0	0.0%
166.668601.55200.643510.000000.000.000	Electricity	\$13,319	\$15,000	\$15,000	\$0	0.0%
166.668601.55200.544020.000000.000.000	Building and Office Rental	\$98	\$16,000	\$16,000	\$0	0.0%
166.668601.55200.544040.000000.000.000	Equipment Rental and Lease	\$1,182	\$2,000	\$3,000	\$1,000	50.0%
166.668601.55200.545710.000000.000.000	Liability Insurance	\$7,150	\$10,164	\$8,708	(\$1,456)	-14.3%
166.668601.55200.545770.000000.000.000	Auto Liability Insurance	\$2,109	\$2,845	\$2,500	(\$345)	-12.1%
166.668601.55200.545780.000000.000.000	Property Insurance	\$83	\$83	\$154	\$71	85.5%
166.668601.55200.546320.000000.000.000	Maint - Vehicles	\$478	\$2,500	\$2,500	\$0	0.0%
166.668601.55200.546350.000000.000.000	Maint - Buildings	\$6,811	\$3,000	\$10,000	\$7,000	233.3%
166.668601.55200.547120.000000.000.000	Printing and Binding	\$3,043	\$3,000	\$3,000	\$0	0.0%
166.668601.55200.549250.000000.000.000	Property Taxes	\$0	\$5,000	\$2,500	(\$2,500)	-50.0%
166.668601.55200.549720.000000.000.000	Advertising Costs	\$2,449	\$5,000	\$2,500	(\$2,500)	-50.0%
166.668601.55200.551010.000000.000.000	Office Supplies	\$1,254	\$2,502	\$3,000	\$498	19.9%
166.668601.55200.551010.000000.000.000	Consumable Equipment and Tool	\$18,500	\$13,201	\$15,000	\$1,799	13.6%

EXHIBIT D

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2022 ACTUAL	FY 2023 AMENDED BUDGET	FY 2024 PROPOSED BUDGET	FY 2024 vs FY 2023	
166.668601.55200.552150.000000.000.000	Comp Hardware and Software <\$1000	\$5,231	\$10,000	\$10,000	\$0	0.0%
166.668601.55200.552420.000000.000.000	Uniforms	\$1,058	\$2,000	\$2,000	\$0	0.0%
166.668601.55200.554260.000000.000.000	Professional Memberships	\$5,225	\$8,000	\$8,000	\$0	0.0%
166.668601.55200.554270.000000.000.000	Technical Publications	\$0	\$3,000	\$1,500	(\$1,500)	-50.0%
166.668601.55200.554280.000000.000.000	Licenses and Certifications	\$0	\$1,500	\$5,000	\$3,500	233.3%
166.668601.55200.559030.000000.000.000	Host Account	\$0	\$500	\$500	\$0	0.0%
166.668601.55200.559500.000000.000.000	Contingency - Legal Settlement	\$0	\$250,000	\$250,000	\$0	0.0%
166.668603.55200.534981.000000.000.000	Other Contractual - Holiday Lights	\$49,600	\$50,000	\$0	(\$50,000)	-100.0%
166.668601.55200.599990.000000.000.000	Contingencies	\$0	\$35,146	\$66,074	\$30,928	88.0%
TOTAL GENERAL OPERATING EXPENSES		\$275,185	\$605,299	\$625,222	\$19,923	3.3%
166.668602.55200.548360.000000.000.000	Promotional Mural Art Program	\$83,054	\$43,000	\$43,000	\$0	0.0%
166.668604.55200.549720.000000.000.000	Advertising Costs (Branding & Advertising)	\$167,746	\$60,000	\$80,000	\$20,000	33.3%
TOTAL PROMOTION / MARKETING		\$250,800	\$103,000	\$123,000	\$20,000	19.4%
166.668602.55200.548060.000000.000.000	Local Transit System	\$111,445	\$133,048	\$200,000	\$66,952	50.3%
TOTAL TRANSPORTATION		\$111,445	\$133,048	\$200,000	\$66,952	50.3%
166.668602.55200.548680.000000.000.000	Hiwd Station Incentives	\$0	\$450,000	\$0	(\$450,000)	-100.0%
166.668602.55200.548681.000000.000.000	Block 55 Incentive Payments	\$772,567	\$805,659	\$800,000	(\$5,659)	-0.7%
TBD	Block 40 Incentive Payments	\$0	\$0	\$800,000	\$800,000	0.0%
TBD	ICON Streetscape Contribution	\$0	\$0	\$350,000	\$350,000	0.0%
TOTAL REDEV REIMBURSEMENTS / INCENTIVES		\$772,567	\$1,255,659	\$1,950,000	\$694,341	55.3%
166.668602.55200.548640.000000.000.000	Property Improvement Program	\$134,732	\$800,000	\$800,000	\$0	0.0%
TOTAL PROPERTY IMPROVEMENT		\$134,732	\$800,000	\$800,000	\$0	0.0%
166.669901.55200.552010.000128.000.000	Operating Supplies-Arts Park Maint	\$20,531	\$50,000	\$50,000	\$0	0.0%
166.668602.55200.534980.000000.000.000	Other Contractual	\$0	\$5,000	\$5,000	\$0	0.0%
166.668602.55200.643510.000000.000.000	Electricity - CIP Projects	\$5,054	\$10,000	\$10,000	\$0	0.0%
166.668602.55200.643520.000000.000.000	Water	\$0	\$3,500	\$3,500	\$0	0.0%
166.668602.55200.546350.000000.000.000	Maint - Buildings	\$1,293	\$2,500	\$2,500	\$0	0.0%
166.668602.55200.551030.000000.000.000	Project Costs - DOWNTOWN Maintenance	\$43,603	\$300,266	\$300,000	(\$266)	-0.1%
166.668602.55200.552010.000000.000.000	Maintenance - Clean & Safe	\$477,263	\$550,000	\$750,000	\$200,000	36.4%
166.668602.55200.551011.000000.000.000	Art & Culture Center Project	\$0	\$355,000	\$355,000	\$0	0.0%
166.668602.55200.552031.000000.000.000	Operating Cost - Anniversary Park	\$7,384	\$10,000	\$10,000	\$0	0.0%
TOTAL DOWNTOWN MAINTENANCE OPERATIONS		\$555,128	\$1,286,266	\$1,486,000	\$199,734	15.5%

EXHIBIT D

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2022 ACTUAL	FY 2023 AMENDED BUDGET	FY 2024 PROPOSED BUDGET	FY 2024 vs FY 2023	
166.668603.55200.549110.000000.000.000	Special Events	\$417,753	\$250,000	\$250,000	\$0	0.0%
TOTAL SPECIAL EVENTS		\$417,753	\$250,000	\$250,000	\$0	0.0%
166.668601.55200.531300.000000.000.000	Consulting Services	\$5,050	\$10,000	\$25,000	\$15,000	150.0%
166.668602.55200.548210.000000.000.000	Business Recruitment	\$24,161	\$100,000	\$100,000	\$0	0.0%
166.668605.55200.531170.000000.000.000	Contractual Svc (Plng/Arch/Eng)	\$51,678	\$285,000	\$300,000	\$15,000	5.3%
166.668605.55200.532540.000000.000.000	Accounting/Bond Issue/Financial Services	\$2,500	\$20,000	\$20,000	\$0	0.0%
TOTAL RESEARCH / CONSULTING		\$83,389	\$415,000	\$445,000	\$30,000	7.2%
166.668601.55200.534961.000000.000.000	General Fund Payment-Code Officers	\$72,027	\$74,188	\$76,414	\$2,226	3.0%
166.668602.55200.534910.000000.000.000	General Fund Payment - Community Policing	\$1,778,475	\$1,754,802	\$2,329,832	\$575,030	32.8%
166.668605.53400.534920.000000.000.000	General Fund Payment - Police Overtime	\$0	\$100,000	\$100,000	\$0	0.0%
166.668605.55200.534980.000000.000.000	General Fund Payment - Administrative Services	\$328,088	\$292,728	\$573,711	\$280,983	96.0%
TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS		\$2,178,590	\$2,221,718	\$3,079,957	\$858,239	38.6%
TOTAL - GENERAL GOVERNMENT		\$5,531,194	\$7,857,382	\$9,911,420	\$2,054,038	26.1%
CAPITAL OUTLAY						
166.669901.55200.563010.000018.000.000	Small Capital Improvement Projects	\$74,981	\$400,000	\$400,000	\$0	0.0%
166.668601.55200.564422.000000.000.000	GASB 87 - Capital Asset Leased	\$57,213	\$0	\$0	\$0	0.0%
166.668601.55200.564520.000000.000.000	Motor Vehicles	\$0	\$21,962	\$21,962	\$0	0.0%
166.668601.55200.564530.000000.000.000	Machinery and Equipment	\$0	\$20,000	\$20,000	\$0	0.0%
TOTAL - CAPITAL OUTLAY		\$132,194	\$441,962	\$441,962	\$0	0.0%

EXHIBIT D

DOWNTOWN CRA FY 2024 PROPOSED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2022 ACTUAL	FY 2023 AMENDED BUDGET	FY 2024 PROPOSED BUDGET	FY 2024 vs FY 2023	
DEBT SERVICE						
166.668601.55200.571950.000000.000.000	Principal - 2006A DCRA Prom Note	\$1,366,667	\$341,668	\$0	(\$341,668)	-100.0%
166.668601.55200.572950.000000.000.000	Interest - 2006A Dt CRA Prom Note	\$85,680	\$6,178	\$0	(\$6,178)	-100.0%
166.668601.55200.574040.000000.000.000	Principal - DT CRA Note 2015 Series	\$340,000	\$345,000	\$355,000	\$10,000	2.9%
166.668601.55200.575040.000000.000.000	Interest - DCRA Note 2015 Series	\$27,122	\$17,466	\$7,597	(\$9,869)	-56.5%
166.668601.55200.576040.000000.000.000	Other - DCRA Note 2015	\$0	\$2,500	\$0	(\$2,500)	-100.0%
166.668601.51700.570001.000000.000.000	Capital Lease - Principal	\$10,427	\$0	\$0	\$0	0.0%
166.668601.51700.575000.000000.000.000	Capital Lease - Interest	\$4,474	\$0	\$0	\$0	0.0%
TOTAL - DEBT SERVICE		\$1,834,369	\$712,812	\$362,597	(\$350,215)	-49.1%
PHYSICAL ENVIRONMENT						
166.669901.55200.563010.001110.000.000	Const Imprvmt - Streetscape/Hardscape-Tyler	\$6,934	\$1,625,986	\$2,566,165	\$940,179	57.8%
166.669902.55200.563010.001107.000.000	Const Imprvmt - Wayfinding Signage	\$26,738	\$250,000	\$375,000	\$125,000	50.0%
166.669902.55200.563010.001349.000.000	Const Imprvmt - Hlwd Blvd - Streetscape Project	\$648,127	\$14,648,349	\$11,340,175	(\$3,308,174)	-22.6%
166.669902.55200.563010.001350.000.000	Const Imprvmt - Young Circle Re-design	\$0	\$120,000	\$120,000	\$0	0.0%
166.669902.55200.563010.001351.000.000	Const Imprvmt - Young Circle - Block 57 & 58 Streetscape	\$2,000	\$11,000	\$1,000,000	\$989,000	8990.9%
166.669902.55200.563010.001351.000.000	Const Imprvmt - Neighborhood Masterplan Design Recon	\$0	\$200,000	\$2,312,000	\$2,112,000	1056.0%
166.669902.55200.563010.001353.000.000	Alley Drainage Improvement Project	\$909,141	\$0	\$1,000,000	\$1,000,000	0.0%
166.669902.55200.563010.001458.000.000	Const Road and Alley - Tyler Street Demonstration	\$0	\$0	\$1,000,000	\$1,000,000	0.0%
TBD			\$0	\$893,565	\$893,565	0.0%
TBD	Const Road and Alley - US1 Complete Streets	\$0	\$0			
TOTAL - PHYSICAL ENVIRONMENT		\$1,592,940	\$16,855,335	\$20,606,905	\$3,751,570	22.3%
GRAND TOTAL - DOWNTOWN CRA EXPENDITURES						
		\$9,090,696	\$25,867,491	\$31,322,884	\$5,455,393	21.1%