

CITY OF HOLLYWOOD



COMMUNITY REDEVELOPMENT AGENCY TRANSITION PLAN

JUNE 2023

HOLLYWOOD CRA TRANSITION PLAN



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PURPOSE

This plan details the objectives outlined in the Hollywood Community Redevelopment Agency (CRA) Transition Timeline (See [Appendix A](#)) and the steps necessary to methodically and seamlessly integrate the functions and operations of the CRA's Downtown and Beach districts into the City of Hollywood municipal corporation between the 2023 and 2027 Fiscal Years. The purpose of this plan is to ensure the public investment in infrastructure, landscape, and other improvements intended to eradicate slum and blight pursuant to Chapter 163, Part III, Florida Statutes does not deteriorate and maintain their value.

TERMINOLOGY

Base Year Value

The taxable value of a CRA District for the year the District came into existence.

Beach District (BCRA)

An area of the Hollywood CRA that was created in 1997. It consists of 293 acres of the barrier island from Sherman Street south to the southern property line of the Diplomat Resort and Spa, and from the Intracoastal Waterway to the Atlantic Ocean.

Business Improvement District (BID)

A publicly sanctioned organization that supplements public services within a geographically defined boundary by generating multiyear revenue through a compulsory assessment on local property owners and/or businesses. BIDs are managed by public or nonprofit boards, predominantly with local property owner representation, and often including business owners and local governments as well. BIDs create collective economic benefits for their members that cannot be achieved on an individual basis.

Community Redevelopment Agency (CRA)

A public entity created by a city or county to implement the community redevelopment activities outlined under the Community Redevelopment Act which was enacted in 1969 (Chapter 163, Part III, Florida Statutes). Examples of conditions that can support the creation of a Community Redevelopment Area include but are not limited to: the existence of slum and blight, the presence of substandard or inadequate structures, a shortage of affordable housing, inadequate infrastructure, insufficient roadways, and inadequate parking.

CRA Redevelopment Trust Fund

The fund where tax increment generated in CRA districts is deposited for use in CRA projects, programs and services.

Downtown District (DCRA)

An area of the Hollywood CRA that was created in 1979. It is approximately 580 acres and is bounded by 22nd Avenue to the west, sections of 14th, 16th and 17th Avenues to the east, Johnson Street to the north and Washington Street to the south.

Enhanced Services Agreement

An executed agreement between the CRA and City of Hollywood that sets the framework for the legal transfer of funds from the CRA's Redevelopment Trust Fund to the City to cover the cost of supportive services provided by the City to the CRA, which would otherwise be procured from outside private entities.

Fiscal Year

The budgetary, accounting, and financial calendar year for a government or corporation. The City of Hollywood's Fiscal Year calendar begins on October 1st each year and ends on September 30th the following year.

Interlocal Agreement (ILA)

A written contract between local government agencies such as a city, a county, a school board, or a constitutional office.

Sunset

Sunset is the end of a CRA District's existence.

Tax Increment Financing

Tax Increment Financing (TIF) is a unique tool available to cities and counties for redevelopment activities. It is used to leverage public funds to promote private sector activity in the targeted area. The dollar value of all real property in the Community Redevelopment Area is determined as of a fixed date "base year," also known as the "frozen value." The base year of the Beach District is 1997 and the Downtown District is 1979. Taxing authorities, that contribute to the tax increment, continue to receive property tax revenues based on the frozen value. These frozen value revenues go to their general funds and are available for general government purposes. However, any tax revenues from increases in real property value, referred to as "increment," are deposited into the Community Redevelopment Agency Trust Fund and dedicated to the redevelopment area.

The Downtown District's trust fund revenues generated through tax increment are contributed by several taxing authorities including the City of Hollywood (City), Broward County (County) Children's Services Council of Broward County (CSC), and South Broward Hospital District (Hospital).

AUTHORITIES

Hollywood City Commission

The City Commission is the legislative body that governs the City. As set by the City Charter, the City Commission is comprised of the Mayor and six Commissioners. The Mayor is elected at large, and each of the six Commissioners is elected from a single geographic district. The City Commission adopts ordinances and resolutions, approves an annual operating budget, and has the authority to hire and terminate the City Manager, City Attorney, and Executive Director of the Community Redevelopment Agency. The City Commission also serves as the CRA Board of Directors, with responsibility for directing the agency.

City Manager

The City Manager is the chief executive of the City of Hollywood who oversees all municipal operations during day-to-day and emergency periods.

Assistant City Managers

The Assistant City Managers assist the City Manager with overseeing all municipal operations during day-to-day and emergency operations.

City Attorney/CRA General Counsel

The City Attorney is the primary provider of legal representation and counsel to the City Commission and staff and is responsible for rendering legal interpretations of state and federal laws and City codes for the City Commission, City Manager, and staff. The City Attorney also serves as the CRA General Counsel, as determined by the CRA Board.

CRA Executive Director

The CRA Executive Director oversees all day-to-day operations in the CRA districts and is appointed by the CRA Board.

Department/Office Directors

The chief administrators for each City Department or Office oversee all day-to-day operations in their respective areas of responsibility, and report to either the City Manager or an Assistant City Manager.

CRA AT A GLANCE

Fiscal Year 2023 Data

	Downtown District	Beach District
Year Established	1979	1997
End of TIF Payments	December 31, 2024	December 31, 2026
Sunset Date	September 30, 2030*	June 25, 2027 **
Size (in acres)	580	293
Base Year Value	\$103,167,427	\$545,881,010
July 1, 2022 Certified Taxable Value	\$1,086,489,800	\$3,781,201,800
Overall Increase/(Decrease) in Taxable Value Since Base Year	\$983,322,373	\$3,235,320,790
Increase/(Decrease) in Taxable Value – FY2023	\$164,169,450	\$331,249,110
Net TIF Estimate (net amount for the City of Hollywood) – FY2023	\$6,974,878	\$22,948,697

* The Downtown District will cease collecting tax increment revenue on December 31, 2024. However, in accordance with an Interlocal Agreement (ILA) in 2018 between Broward County, the City of Hollywood and the Hollywood CRA, the Downtown District will receive \$3 million each year from the County over five years for CRA purposes or projects that are permitted under Section 163.387(6), Florida Statutes, beginning in FY 2026.

** The Beach District will cease collecting tax increment revenue on December 31, 2026. However, in accordance with an Interlocal Agreement (ILA) in 2018 between Broward County, the City of Hollywood and the Hollywood CRA, the City in regard to the “Set Aside Amount” will receive \$1.75 million each year from the County over 10 years for low-to-moderate income housing programs, beginning in FY 2028.

Downtown District

Fiscal Year 2023 Data

DOWNTOWN CRA REVENUES	
REVENUE SOURCE	AMOUNT
BROWARD COUNTY	\$5,155,035
CITY OF HOLLYWOOD	\$6,974,878
CHILDREN'S SERVICES COUNCIL	\$439,615
S. BROWARD HOSPITAL DISTRICT	\$94,491
TOTAL TIF REVENUES	\$12,664,019
MISCELLANEOUS	\$75,000
EST. CARRY-FORWARD	\$12,586,489
GRAND TOTAL	\$25,325,508

DOWNTOWN CRA EXPENDITURES	
EXPENDITURE CATEGORY	AMOUNT
PERSONNEL	\$787,392
GENERAL OPERATING	\$3,137,459
CITY ADMINISTRATIVE / ENHANCED SERVICES	\$2,376,872
REDEVELOPMENT INCENTIVE PAYMENT	\$1,255,659
CAPITAL OUTLAY	\$460,000
DEBT SERVICE	\$712,812
CAPITAL PROJECTS	\$16,595,314
GRAND TOTAL	\$25,325,508

Beach District

Fiscal Year 2023 Data

BEACH CRA REVENUES		BEACH CRA EXPENDITURES	
REVENUE SOURCE	AMOUNT	EXPENDITURE CATEGORY	AMOUNT
BROWARD COUNTY	\$16,980,836	PERSONNEL	\$2,795,999
CITY OF HOLLYWOOD	\$22,948,697	GENERAL OPERATING	\$4,411,495
CHILDREN'S SERVICES COUNCIL	\$1,446,147	CITY ADMINISTRATIVE / ENHANCED SERVICES	\$7,843,603
TOTAL TIF REVENUES (before refund)	\$41,375,680	REFUND TO TAXING AUTHORITIES	\$10,888,337
MISCELLANEOUS	\$160,000	CAPITAL OUTLAY	\$330,000
EST. CARRY-FORWARD	\$35,083,223	DEBT SERVICE	\$7,173,125
GRAND TOTAL	\$76,618,903	CAPITAL PROJECTS	\$43,176,344
		GRAND TOTAL	\$76,618,903

BACKGROUND

The Hollywood CRA's Downtown District was established in 1979, followed by the Beach CRA District in 1997, to eliminate slum and blight through the implementation of the respective Redevelopment Agency plans as adopted by the local governing body, pursuant to Chapter 163, Part III, Florida Statutes. In turn, development in the CRA is guided by the City's Comprehensive Plan (Citywide Master Plan) and Zoning Code, Article 4, Section 4.6.1, and the Hollywood Community Redevelopment Plans, which are submitted for consideration and approval by the Hollywood City Commission. These regulations and plans set the standards for development within the CRA districts.

The funding that supports CRA activities is derived from the capture of the tax increment, beginning after the base year (the year the CRA district was created). This increase in the amount of property taxes generated beyond the base year is deposited in the CRA's Redevelopment Trust Fund and is known as tax increment financing, or TIF. The public entities that contribute their increment of increased taxes to the Hollywood CRA include: the City of Hollywood, Broward County, the Children Services Council, and the South Broward Hospital District. All other taxing authorities are excluded from the TIF, including the school district. Chapter 163, Part III, Florida Statutes, requires that the revenues and expenditures of the two Districts not be commingled. Florida law also requires that CRA TIF funds not be commingled with the general revenue fund of the City.

Due in large part to the CRA-funded public improvements and redevelopment projects, the Downtown and Beach Districts have experienced significant increases in their taxable values since the Districts were formed. In FY2023, the Beach District had a certified taxable value of \$3.8 billion compared to a base year value of just under \$546 million, an increase of approximately \$3.2 billion or 600%. The Downtown District had a certified taxable value of approximately \$1.1 billion for FY2023 compared to a base year value of just over \$103 million, which represents an increase of roughly \$983 million or 950%.

CRA-funded public improvements made in the Downtown District include but are not limited to the redesign and reconstruction of Hollywood Boulevard in 1987, the redesign and reconstruction of Harrison Street to include two-way traffic in 2003, the sidewalk expansion of South 20th Avenue in 2006, the Young Circle roadway reconfiguration as part of the redesign of the ArtsPark at Young Circle in 2006, and the redesign and reconstruction of Anniversary Park in 2008. In addition, the CRA provided funding for The Radius mixed-use development and public parking garage, The Circ Hotel and Apartments mixed-use development, and 1818 Park mixed-use development. The redevelopment of Block 57 (the former site of a Publix supermarket), Block 58 (the Bread Building) and Block 41 (the La Piazza site) are also planned for the Downtown District.

The Beach District has experienced several high-profile commercial developments and significant public improvements, which have led to major private investment including the Villas of Positano in 2005, the renovation of the Marriott Hotel in 2008, Costa Hollywood in 2013, Sage Condominium in 2016, Margaritaville Hollywood Beach Resort in 2015, and the Diplomat Resort and Spa, which was developed in 2002, and underwent a significant renovation in 2018. The Diplomat is currently in the development review process for a major expansion of the facility, which will provide a new residential tower overlooking the Intracoastal Waterway. None of these private investment projects would have occurred without the public investment executed by the Beach CRA, which was over \$200 million to date. CRA-funded public improvements in the Beach District include but are not limited to the following: redesign and reconstruction of the Hollywood

Beach Broadwalk, Garfield Street parking garage and community center, Charnow Park, undergrounding of overhead utilities and streetscape beautification of 52 east-west streets from State Road A1A to the Broadwalk, Nebraska-Nevada Street public parking garage, lifeguard towers, and beach renourishment.

ENHANCED SERVICES AGREEMENT

In July 2016, the City of Hollywood adopted an Enhanced Services Agreement which allowed for the legal transfer of funds from the CRA Redevelopment Trust Fund to the City for payment of services. The Agreement and its updates identify services that the City provides to the CRA that are a result of the implementation of the CRA Redevelopment Plan and the fulfillment of such through the CRA Five Year Capital Improvement Plan (CIP). In addition to the enhanced services, the CRA districts provide direct payments and reimbursements to the City for various services including administrative support. City Departments and Divisions /Offices that provide enhanced services to the CRA include Police; Fire Rescue and Beach Safety; Code Compliance; Public Works; and Parks, Recreation and Cultural Arts (PRCA).

INTERLOCAL AGREEMENT BETWEEN THE CITY OF HOLLYWOOD, THE HOLLYWOOD CRA, AND BROWARD COUNTY

In 2018, the City of Hollywood, CRA and Broward County entered into an Interlocal Agreement (ILA) regarding funding for affordable housing through refunding a portion of the tax increment that Broward County would otherwise pay to the Beach District of the CRA to be used for affordable housing projects and programs in the City. This agreement specifies the Beach District termination (sunsetting) date of June 25, 2027 and ends all TIF obligations by any taxing authority to the Beach District by December 31, 2026. Additionally, it provides for an extension of the Downtown District to continue to alleviate slum and blight but stipulates that the Downtown District extension will be on a non-TIF basis after October 1, 2025.

Public and private investments in the Beach District have resulted in such substantial increases in value that it enabled the City of Hollywood and the CRA to enter into this ILA with Broward County to refund up to 25% of the BCRA increment toward low- to moderate-income housing projects and programs administered by the City. Since 2018, this agreement has generated ~\$18.5 million.

The ILA has also allowed the City share of the 25% refund to be utilized by the City's General Fund. Since 2018, this agreement has generated ~\$26.25 million.

PROJECTED TRANSITION

It is imperative that this Transition Plan provide logical and reasonable sequencing to assure vital functions and services performed by the CRA can be seamlessly transitioned to the City.

In October 2022, the Hollywood City Commission amended the City's FY2023 Operating Budget and Capital Improvement Plan (CIP) to reallocate funding to allow for the transition of special events and media/marketing advertising purchases previously conducted by the CRA to transition to the City.

This Transition Plan addresses the recognized need for the continuation of the maintenance required to ensure the CRA investment in infrastructure and beautification within the downtown and beach districts continues to be maintained at the level required to provide a reasonable lifespan for these improvements.

A comprehensive list of these public improvements is attached (Appendix C and D). The following is a list of the major public investments that require ongoing maintenance in the Downtown District:

- Neighborhood lighting
- Harrison Street improvements
- Hollywood Boulevard improvements*
- Tyler Street **
- Anniversary Park
- Downtown Signage

** Under Construction*

*** Not completed*

In the Beach District, the following are the major public investments that require ongoing maintenance:

- Broadwalk
- Surf Road
- Water and sewer underground utilities
- East-West streetscape
- SR A1A
- Beach renourishment
- Lifeguard towers
- Garfield Street parking garage
- Charnow Park
- Nevada Street public parking garage
- Hollywood Blvd bridge
- Beach maintenance facility
- Broadwalk access management
- Artificial coral reef mermaid project
- Traffic signals
- Broadwalk LED lights
- Keating Park
- Beach signs (gateway, Beach rules, wayfinding)
- Flapgates and flooding mitigation pumps
- Margaritaville/Johnson Street entertainment zone
- Public restrooms

Those public improvement projects that were not completed but identified in the Downtown Redevelopment Plan and the Beach Redevelopment Plan, and authorized under Chapter 163, Part III, Florida Statutes, will be identified by resolution of the CRA Board prior to sunset.

Fiscal Year 2023

Post-CRA Working Group

In the summer of 2023, it is recommended that the City Commission/CRA Board create a Post-CRA Working Group to evaluate operations and functions that will be affected by the end of TIF payments to the Downtown District and the sunseting of the Beach District, and how those operations and functions will be managed, funded, and conducted by the City after the respective dates on which TIF payments end. These operations and functions include:

- Infrastructure maintenance
- Enhanced Public safety
- CRA employee integration into the City workforce
- Downtown and Beach District event marketing, planning and coordination
- Downtown business recruitment
- Management of planned and ongoing capital improvement projects

Members of the Post-CRA Working Group will be determined by the City Manager. The Executive Director of the CRA will provide recommendations for the participation by individuals representing one (1) civic association and one (1) business association. These individuals will be non-voting members of the Working Group. City and CRA staff may include but not be limited to representatives from the following Departments/Offices/Agencies:

- City Manager's Office
- City Attorney's Office
- CRA Administration
- Budget and Performance Management
- Communications, Marketing and Economic Development
- Design and Construction Management
- Development Services (Building, Planning, Engineering)
- Financial Services
- Fire Rescue and Beach Safety
- Human Resources and Risk Management
- Parks, Recreation and Cultural Arts
- Police
- Public Works

The Working Group will need to conduct quarterly meetings. These meeting will increase with frequency beginning in mid-FY2024, to provide the City Manager and City Commission/CRA Board with quarterly progress reports including action items related to the steps outlined in this Transition Plan. The transition of vendor contracts from the CRA to the City also should be discussed in these meetings.

Special Events, Tourism Promotion and Marketing

In accordance with state statute, the Hollywood City Commission approved a FY2023 budget amendment in October 2022 transitioning certain event and marketing funding and management to the City.

Downtown District

- Dream Car Classic Car Show
- Hollyweird Halloween Downtown Hollywood Block Party
- SalsaFest
- My Hollywood Pride Event
- St. Patrick's Day Parade and Festival
- Hollywood Mardi Gras
- Maestro Marley Cup
- Winter Wonderland/Holly Jolly
- Chalk Art Festival
- ArtsPark Experience
- Martin Luther King, Jr. Day
- Holiday decorations

Beach District

- Savor SoFLO Food & Wine Festival
- Candy Cane Parade
- 4th of July Spectacular on Hollywood Beach
- Holiday decorations

Note: The monthly Downtown Hollywood ArtWalk is an event that supports economic development and is being funded, coordinated, advertised, and managed by the CRA in FY2023. As with all events, CMED assists with promotion of this event.

In FY 2023, Tourism and special event marketing and promotion for the Downtown and Beach Districts are being managed by CMED. This includes paid advertising and leveraging existing partnerships.

The Hollywood City Commission, with input from City staff, will determine through a workshop on a date to be decided whether to continue the above-mentioned events and identify future funding sources for these events inclusive of appropriate event marketing.

Redevelopment and Economic Development Outreach

The CRA will continue to fund outreach activities related to redevelopment and economic redevelopment activities in the Downtown and Beach Districts. Examples of this include the economic development activity report, South Florida Business Journal advertising, Florida Trend advertising, redevelopment and retail recruitment related events, activities, and projects, and social media training sessions for local businesses.

Sun Shuttle Service

The Sun Shuttle, which provides low-cost, on-demand, micro transit service between Hollywood City Hall, Downtown Hollywood, and Hollywood Beach, is scheduled to continue operation through the sunset of the Beach CRA District. At this time, the CRA provides the majority of the funding for the Sun Shuttle, but the service may be funded entirely by the City beyond the District sunset date. However, with the introduction of a Broward County-funded community shuttle service between Hollywood City Hall, Hallandale Beach, Downtown Hollywood, and Hollywood

Beach in late 2023, City staff is in discussions with Broward County to assume the funding of the Sun Shuttle service in Hollywood.

Hollywood Beach Welcome/Visitors Center

The CRA closed the Hollywood Beach Welcome/Visitors Center in November 2022.

Post-CRA Business Improvement District Assessment

The creation of a Business Improvement District (BID) may be considered by the CRA Board to provide services following the sunsetting of the Downtown and Beach Districts. A BID may provide safety and maintenance services, and help encourage economic and business development, especially in the Downtown District, as the City continues to support economic development in the area. Activities previously funded by the CRA that a BID could fund may include but are not limited to:

- Maintenance
- Safety and Security
- Events/Marketing
- Small Capital Projects

Assessment of CRA Workforce

Beginning in summer 2023, it is recommended that City and CRA representatives, along with a designee from the City Manager's Office, meet to determine how CRA positions can be integrated into the City workforce beginning in FY2026. For CRA positions identified by the City administration for integration into the City workforce, City Department/Office Directors along with Human Resources personnel will meet with the incumbent CRA employees in those positions to determine their interest in joining the City workforce.

It is recommended that the following criteria be used in evaluating the qualifications for CRA employees considered for integration into the City workforce:

- Expertise in their respective field
- Qualifications
- Years of service
- Quality of work/reputation

The following City Departments/Offices may be involved in these meetings:

- City Manager's Office
- Budget and Performance Management
- CMED
- Design and Construction Management
- Financial Services
- Human Resources and Risk Management
- Public Works
- PRCA
- Procurement

- Development Services

The City administration will thoroughly evaluate the staffing and operational impacts of post-sunsetting of the Downtown and Beach CRA districts. During its evaluation, the City administration may modify, consolidate, and/or cease certain job functions as part of its integration process.

It is recommended that a list of CRA employment positions targeted for integration into the City workforce be finalized by the end of FY2024 in advance of the FY2026 City budget development process.

See [Appendix B](#) for a complete list of current CRA positions and their respective incumbents.

CRA Employee Participation in City Pension Program

The CRA has made inquiries with the City administration, City Attorney's Office, and Hollywood Employees' Retirement Fund Pension Board regarding allowing CRA employees who integrate into the City's workforce the ability to participate in the City's pension program. Discussions between the City and CRA about this matter are ongoing.

Capital Projects and TIF Expenditure

At this time, as the Downtown and Beach Districts change status in 2025 and 2027 respectively, the expenditure rate and levels of TIF funds tied to capital projects must be examined. As it is currently understood (pending a formal opinion for the City Attorney's Office), a capital project that is not tied to construction contract risks having its funding returned in a proportionate manner to the taxing authorities contributing to the Downtown or Beach Districts. The City and CRA must immediately work collaboratively to review capital project schedules and timing to assure that prior to 2025 or 2027 the project thresholds are met to maximize the investment in the redevelopment areas. This is particularly critical for the Beach CRA as it will sunset definitively in 2027. The Downtown District will become "TIF-less" in 2025-and only receive \$3 million annually for 5 years from Broward County for purposes or projects that would otherwise be permitted uses under Section 163.387(6), Florida Statutes.

Fiscal Year 2024

Downtown District Post TIF Analysis

The CRA is using Lambert Advisory, a consulting firm, to conduct a post TIF analysis for the Downtown District. The analysis should include consideration of the annual \$3 million payment from Broward County to the CRA in accordance with the 2018 ILA between the City, County and CRA. The Hollywood City Commission has approved a development agreement that authorizes a portion of the County's annual payments to be allocated to the Block 58 (the Bread Building) and The Tropic redevelopment projects. The analysis should be added to the Post-CRA Stakeholder Task Force's CRA Transition Plan.

Fiscal Year 2025

Transition of Project Management to DCM / Capital Project Coordination

The CRA has advised that all Downtown District projects for which there is available funding are scheduled for completion by 2025. However, it has stated that due to significant recent cost increases, some projects in the Downtown District may not be completed before the District becomes TIF-less on September 30, 2025. The CRA cites the Tyler Street project, other neighborhood improvement projects, and implementation of the Downtown design guidelines as projects for which the completions might not be fully realized.

The CRA will continue to coordinate with DCM and the City Engineer's Office on the status and progress of all capital projects in the CRA Districts.

See [Appendix C](#) for a list of ongoing or planned CRA capital projects.

Transition of CRA Improvement Programs

The CRA offers several grant programs intended to eliminate slum and blight in its Districts. These programs will remain under DCRA through FY2025 and BCRA through FY2027.

The following is a list and descriptions of the CRA's improvement programs:

Property Improvement Program (PIP): The Property Improvement Program (PIP) is a grant program for buildings located in the Hollywood CRA Districts. It provides a 50% reimbursement grant up to \$50,000 for comprehensive fixed capital improvements to the property. The intent of the program is to encourage property and business owners to restore, renovate and improve their property, thereby improving the area's visual quality and attractiveness, and increasing property values.

Hotel Improvement Program (HIP): The Hotel Improvement Program (HIP) is a grant program for hotels/motels, inns, or bed and breakfasts located in the Hollywood CRA Districts. It provides a 33% reimbursement grant up to \$250,000 or 20% of the assessed value, whichever is lower, for comprehensive fixed capital improvements to both the interior and exterior of the property. To receive this grant, the property is required to become certified as a Superior Small Lodging (SSL) or AAA Diamond Rated property.

Paint Only Program (POP): The Paint Only Program (POP) is a grant program for properties located in the Hollywood CRA Districts. It provides a 50% reimbursement grant up to \$10,000 for cleaning, patching and painting of the building exterior when done by a licensed contractor.

Mural Only Program (MOP): The Mural Only Program (MOP) is a reimbursement grant program to leverage private investment for on-site property enhancements. The MOP offers a 50% reimbursement grant up to a maximum reimbursement of \$10,000 per property for costs associated with the creation and installation of a painted or mosaic mural, including design, labor, materials and equipment, on the exterior surface of buildings and structures located within the CRA Districts.

Fiscal Year 2026

The City ceases to contribute to the Downtown District's TIF effective December 31, 2024. Currently, the City's annual TIF contribution to the Downtown District is approximately \$6.9 million.

Initial Integration of CRA Employees into City Workforce

The ending of TIF payments to the Downtown District will prompt the integration of identified positions and employees into the City workforce. Any CRA employees to be integrated into City positions during FY2026 would transition on October 1, 2025. Some CRA employees may continue working in their current roles until the mandatory sunset of the Beach District on or before June 25, 2027.

Commencement of Post-TIF Downtown District Funding from Broward County

The County's annual \$3 million payments to the CRA Downtown District begin on December 31, 2025 and end on December 21, 2029. As referenced on Page 11, the Post-CRA Stakeholder Task Force's comprehensive report should include consideration of the annual \$3 million payment from Broward County to the CRA. The Hollywood City Commission/CRA Board have approved development agreements that authorize a portion of the County's annual payments to be allocated to the Block 58 (the Bread Building) redevelopment and to the Tropic workforce housing development on Van Buren St. and Federal Highway.

Development Agreements

The Downtown District is a party to five Developer Incentive Agreements that will need to transition to the City before September 30, 2025. The agreements are as follows:

1. Agreement between the City, Downtown District and SFD@Hollywood, LLC for the Block 55 Redevelopment Project (The Circ). This agreement was entered on July 20, 2004, and amended and restated on April 4, 2012. The Downtown District currently pays the developer an amount equal to 50% of the annual project ad valorem tax increment. All obligations for payment to the developer under this section shall terminate immediately upon payment by the CRA of the amount due resulting from receipt by the CRA of the last tax increment monies based on the sunset of the Downtown District on September 30, 2025. Should the Downtown District continue to exist beyond calendar year 2025, the developer shall have the right to request that the CRA continue to pay beyond the 2025 calendar year.
2. Agreement between the City, Downtown District and SFD@Hollywood, LLC for a mixed use development project to be located on the Great Southern Hotel site (Block 40). This agreement was entered on July 20, 2004, and amended and restated on April 4, 2012. Commencing in the year when the CRA first received tax increment funds from the completed project, the Downtown District will pay the developer an amount equal to 50% of the annual projects' ad valorem tax increment. All obligations for payment to the developer under this section shall terminate immediately upon payment by the CRA of the amount due resulting from receipt by the CRA of the last tax increment monies based on the sunset of the Downtown District on September 30, 2025. Should the Downtown District continue to exist beyond the 2025 calendar year, the developer shall have the right to request that the CRA continue to pay beyond the 2025 calendar year. The incentive payment for this project is estimated at \$800,000 to \$1 million annually.

3. Agreement between the City, Downtown District and Van Jackson LLC and/or Tropic Hollywood, Inc., affiliates of Affiliated Development, LLC for the development a mixed-income, workforce housing project in the City of Hollywood. The CRA provides \$1.5 million when the project is at 50% or greater completion of construction. The City provides \$3.5 million in a forgivable loan from the ILA proceeds. The City and the CRA agree that 95% of the ad valorem or TIF revenue generated from the planned development will be annually reimbursed to Affiliated Development, LLC starting when the development generates TIF and ending on September 30, 2025 (estimated at \$602,122). Thereafter and ending on September 30, 2030, the CRA will pay the developer 95% of what the City's portion of TIF generated by project would be if TIF was still being paid to CRA (estimated at \$1,761,020). Total TIF reimbursements are capped at \$2.4 million.
4. Agreement between the City, Downtown District and BTI Land Acquisitions, LLC for the redevelopment of Block 58 (former Hollywood Bread Building) with a mixed-use project including 361 luxury apartments and commercial retail space. The City and CRA agree that 95% of the ad valorem or TIF revenue generated from the planned development will be annually reimbursed to the BTI Land Acquisitions, LLC starting when the project generated TIF and ending on September 30, 2025. Thereafter, and ending on September 30, 2030, the CRA shall provide an amount equal to 95% of what the City's portion of the TIF generated from the completed Project would be if TIF was still being paid to the CRA plus an annual payment of \$280,000 or an amount equal to 95% of what Broward County's portion of the TIF generated by the complete project would be if the TIF was still being paid to the CRA, whichever is less. If the project is not substantially completed by December 31, 2024, the incentive expires and the agreement is terminated with no payments due.

There are currently two other development projects for which the City/CRA are negotiating a proposed development agreement for the City Commission/CRA Board to consider that would need to transition fully to the City based on the current expected construction timeline:

- Block 57 (former Publix Supermarket site): BTI acquired Block 57, a 3.25 +/- acre property, in January 2020, and plans to demolish the existing structure and construct two towers totaling approximately 775 apartment units, 115,000 square feet of retail space and 60,000 square feet of office space.
- Alta Hollywood: Alta Developers has approved plans for two 18-story towers with a total of 466 apartments and 7,000 square feet of retail space for a parcel generally located at 401 N. Federal Highway.

Fiscal Year 2027

The City and all taxing authorities (Broward County, South Broward Hospital District and Children Services Council) cease to contribute to the Beach District's TIF effective December 31, 2026. Currently, the City's annual TIF contribution to the Beach District is approximately \$22.9 million.

Transition of Beach Maintenance / Contract Administration of Maintenance Projects to Public Works

Public Works supports the CRA's beach maintenance operations in accordance with the City's Enhanced Services Agreement with the CRA. Public Works shall assume responsibility of all Beach District maintenance operations on or before June 25, 2027. Any CRA employees who the

City and CRA agree will be integrated into the Public Works workforce must do so on or before the same date.

Beach District maintenance operations include but may not be limited to (with operational status):

- Providing service between the hours of 1:30 pm and 9:30 pm
- Shower and water fountain repair
- Restroom cleaning and repair
- Emptying of garbage receptacles on the sandy beach, Broadwalk, adjacent street ends and side streets
- Litter abatement
- Landscaping
- Sweeping of sand and debris from the Broadwalk
- Grooming and sifting of the sandy beach
- Removal of sand from the knee wall along the Broadwalk
- Repair and maintenance of street and Broadwalk lighting
- Pothole repair
- Dune landscaping and maintenance
- Pressure washing
- Painting
- Lifeguard tower maintenance
- Electrical repair
- Streetscape, hardscape and pre-cast maintenance and repairs

Integration of Remaining CRA Employees into City Workforce

Any remaining CRA employees who the City and CRA agree to integrate into the City workforce during FY2027 must transition on or before June 25, 2027.

Upon the sunseting of the Beach District, City Departments/Offices will assume responsibility of all operations and administrative matters previously overseen by the CRA.

Transition of Financial Administration Functions

City Departments/Offices will absorb the day-to-day finance, procurement, and budget related functions effective October 1, 2026 at the start of Fiscal Year 2027. These functions include (but are not limited to):

- Budget transfers and amendments
- Preparation of journal entries
- Preparation and processing of requisitions, purchase orders, and invoices
- Preparation of agenda items
- Contracts administration/management

Prior to sunseting of each CRA District, the CRA Board shall adopt a resolution which outlines the uncompleted projects and prioritizes those projects. The resolution should also identify those responsibilities that were previously considered Enhanced Services and determine how they will handled as the new standard for baseline levels of service.

APPENDIX A: HOLLYWOOD CRA PROJECTED TRANSITION TIMELINE

Date	Event
October 2022	<p>CMED assumes primary responsibility for the placement of any paid marketing, based on funding availability, for CRA events that are unrelated to economic development.</p> <p>The Department of Parks, Recreation and Cultural Arts (PRCA), with support from other City Departments, assumes responsibility for funding, organization and execution of CRA events that are unrelated to economic development.</p>
November 2022	CRA closes the Hollywood Beach Welcome/Visitors Center.
May 2023	City Manager is presented with finalized CRA Transition Plan. City Commission/CRA Board adopts plan.
June 2023	City Departments/Offices and City Manager's Office begin meeting with the CRA administration to discuss possible integration of CRA employees into the City workforce.
June-September 2023	Hollywood City Commission identifies which CRA events will continue to be held and funded in FY2024. City staff identifies funding sources for those events.
October 2023	CRA hires consultant to conduct a post-sunset TIF analysis for the Downtown District.
October 2023	CRA continues to work with DCM and the Engineering Division to ensure management of all Downtown District projects can be transitioned to City staff by the Downtown District's sunset date.
March 2024	CRA consultant presents its post-sunset TIF analysis for the Downtown District to the Hollywood City Commission and City administration.
April 2024	City's Post-CRA Transition Working Group begins quarterly meetings.
June-September 2024	Hollywood City Commission identifies which CRA events will continue to be held and funded in FY2025. City staff identifies funding sources for those events.
August 2024	City finalizes list of first round of CRA employees who will be integrated into the City workforce (if applicable).

December 2024	City ceases its annual TIF contribution to the Downtown CRA.
June-September 2025	Hollywood City Commission identifies which CRA events will continue to be held and funded in FY2026. City staff identifies funding sources for those events.
September 2025	All TIF contributions to the Downtown CRA cease from all taxing authorities
October 2025	First integration of CRA employees into City workforce (if applicable).
December 2025	Broward County begins annual \$3 million payments to the City in accordance with 2018 ILA. A portion of these funds are allocated to the Block 58 and Tropic redevelopment projects.
June-September 2026	Hollywood City Commission identifies which CRA events will continue to be held and funded in FY2027. City staff identifies funding sources for those events.
September 2027	Sunset of the Beach District / City ceases its annual TIF contribution to the Beach CRA.
October 2027	City Departments/Office assume responsibility of all former CRA responsibilities and projects.

APPENDIX B: LIST OF HOLLYWOOD CRA EMPLOYMENT POSITIONS

Position	Incumbent
Executive Director	Jorge Camejo
Deputy Director	Susan Goldberg
Redevelopment and Operations Manager	Lisa Liotta
Budget Manager	Yvette Scott Phillip
Senior Project Manager	Sarita Shamah
Project Manager II	Francisco Diaz-Mendez
Project Manager I	Christopher Crocitto
Senior Project Manager (Part Time)	Moshe Anuar
Engineering Inspector (Part Time)	Mansoor Ahmadzadeh
Communications Coordinator	Adam Chernov
Marketing and Media Coordinator	Lyliana Cardinale
Art and Culture Coordinator	Jill Weisberg
Recreation Coordinator	Geoff Marmon
Administrative Assistant II (Executive Assistant)	Phyllis Lewis
Accounting Specialist	Allen Perry
Administrative Specialist II (Part Time)	Esperanza Espinel
Maintenance Supervisor	Anthony Tiru
Assistant Maintenance Supervisor	Taywan Parrish Jorge Pineiro
Beach Maintenance Operations	Anton Booker Marvale Campbell Brandom Duarte Wilfrid Laurane Garfield McKenzie Kamar Myers Micheal Perkins Jeovanny Rivera Jimmie Williams Zaheer Williams

APPENDIX C: BEACH DISTRICT CAPITAL PROJECTS / OUTLAY

[illegible]

APPENDIX D: DOWNTOWN DISTRICT CAPITAL PROJECTS / OUTLAY

DOWNTOWN CIP - FY 2023 to 2025 - 9-12-2022													
Month	(1) Hollywood Boulevard - Streetscape Implementation-	(2) Tyler Street Streetscape Improvements Demonstration Streetscape or South side of Tyler Street - Note 1	(3) Tyler Street Streetscape Improvements or South side of Tyler Street - Note 1	(4) Neighborhood Avenue Approaches Design Guidelines: Washington Str. to Johnson Street.	(5) Neighborhood wayfinding and signage	(6) Young Circle Redesign - Note 2	(7) Young Circle Block 57 BS 58 Streetscape - Note 3	(8) Downtown Grants	New Projects CIP Maintenance	TOTAL	Capital Outlay	TIF Contribution + Carry Over	
Oct-22	\$100,000												
Nov-22	\$160,000	\$3,000	\$12,000	\$8,000	\$15,000			\$21,000		\$25,000			
Dec-22	\$220,000	\$6,000		\$8,000	\$10,000	\$20,000		\$21,000		\$285,000			
Jan-23	\$420,000	\$6,000		\$8,000	\$10,000	\$20,000		\$21,000		\$485,000			
Feb-23	\$140,500	\$6,000		\$18,000	\$8,000	\$20,000		\$21,000		\$213,500			
Mar-23	\$180,000	\$5,000		\$18,000	\$22,000	\$20,000		\$21,000		\$266,000			
Apr-23	\$1,000,000	\$5,000		\$18,000	\$21,000	\$20,000		\$21,000		\$1,085,000			
May-23	\$450,000	\$5,000		\$18,000	\$20,000	\$10,000		\$21,000		\$524,000			
Jun-23	\$1,600,000	\$5,000		\$18,000	\$20,000			\$21,000		\$1,674,000			
Jul-23	\$1,000,000	\$5,000		\$18,000	\$20,000	\$10,000		\$21,000		\$1,064,500			
Aug-23	\$1,000,000	\$15,000		\$18,000	\$20,000	\$500		\$21,000		\$1,074,500			
Sep-23	\$1,000,000	\$15,000		\$10,000	\$10,175	\$1,000		\$19,000		\$1,055,175			
Oct-23	\$850,000	\$100,000		\$10,000				\$25,000		\$985,000			
Nov-23	\$800,000	\$100,000		\$60,000				\$25,000		\$985,000			
Dec-23	\$960,000	\$100,000		\$450,000				\$25,000		\$1,535,000			
Jan-24	\$680,000	\$100,000		\$240,000				\$25,000		\$1,045,000			
Feb-24	\$998,000	\$100,000		\$51,000				\$25,000		\$1,184,000			
Mar-24	\$860,000	\$100,000		\$100,000				\$25,000		\$1,095,000			
Apr-24	\$700,000	\$100,000		\$100,000				\$25,000		\$935,000			
May-24	\$380,000	\$90,000		\$100,000				\$25,000		\$605,000			
Jun-24	\$310,000	\$90,000		\$70,000				\$25,000		\$505,000			
Jul-24	\$210,000	\$60,000		\$30,000				\$25,000		\$335,000			
Aug-24	\$59,000	\$44,765		\$12,000				\$25,000		\$140,765			
Sep-24	\$35,349			\$3,000				\$25,000		\$63,349			
Oct-24			\$125,000					\$30,000		\$162,000			
Nov-24			\$125,000					\$40,000		\$2,172,400			
Dec-24			\$125,000				\$7,000,000	\$40,000		\$7,400			
Jan-25			\$125,000					\$40,000		\$172,400			
Feb-25			\$125,000					\$40,000		\$172,400			
Mar-25			\$125,000					\$40,000		\$172,400			
Apr-25			\$125,000					\$40,000		\$172,400			
May-25			\$125,000					\$40,000		\$172,400			
Jun-25			\$125,000					\$40,000		\$172,400			
Jul-25			\$125,000					\$40,000		\$172,400			
Aug-25			\$125,000					\$40,000		\$172,400			
Sep-25			\$125,000					\$40,000		\$172,400			
Total	\$14,648,349	\$1,065,965	\$1,500,200	\$1,395,000	\$191,175	\$120,000	\$2,062,000	\$975,000	\$132,000	\$21,980,689	\$3,486,600.00	\$4,705,841.00	\$2,538,423.00

APPENDIX E: BEACH DISTRICT FY2023 OPERATING BUDGET

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET			
	FY 2021 Actual	FY 2022 Amended Budget	FY 2023 Amended Budget
<u>REVENUE SOURCES</u>			
Tax Increment Revenues			
- City of Hollywood	\$ 21,257,582	\$ 20,604,742	\$ 23,149,465
- Broward County (TIF)	11,523,915	15,165,871	17,128,105
- Children's Services Council	1,025,668	1,296,277	1,397,150
Total Tax Increment Revenues	\$ 33,807,166	\$ 37,066,890	\$ 41,674,720
Investment Revenues	127,077	160,000	160,000
Miscellaneous	26,346	0	0
Prior Year Fund Balance - Carry-forward	29,674,512	31,503,662	35,083,223
Total Revenues	\$ 63,635,101	\$ 68,730,552	\$ 76,917,943
<u>EXPENDITURES</u>			
General Operating			
Personal Services	\$ 2,299,574	\$ 2,904,378	\$ 2,795,999
Operating Expenses	7,912,157	10,366,069	12,024,605
Debt Service	7,188,842	7,177,875	7,173,125
Capital Outlay	298,071	725,000	330,000
Total General Operating	\$ 17,698,643	\$ 21,173,322	\$ 22,323,729
Capital Improvement Projects			
Capital Projects	2,960,761	37,802,785	43,627,183
Total Capital Improvement Projects	\$ 2,960,761	\$ 37,802,785	\$ 43,627,183
Other Uses			
Refund to Taxing Authorities	\$ 5,594,101	\$ 9,754,445	\$ 10,967,031
Total Other Uses	\$ 5,594,101	\$ 9,754,445	\$ 10,967,031
Total Expenditures	\$ 26,253,505	\$ 68,730,552	\$ 76,917,943

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET

Carry-forward of Prior Year Balances

Underground PH 3 Oklahoma to New Mexico	645,000
A1A Linear Park	700,000
FDOT/CRA Complete St. AIA Ph2	9,807,788
Underground Ph 4 (Keating Park Renovations)	1,330,355
Underground Ph 4 (A1A South)	10,000,000
Underground Ph 4 (East/West Streets)	10,000,000
Boardwalk Access Management Project	1,500,000
FDOT Pump Stations	600,000
Traffic Signal - Nebraska/Carolina/Scott Streets	500,080
Total Carry-Forward From Prior Year	35,083,223

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET

TAX INCREMENT REVENUE CALCULATION (TAX INCREMENT FINANCING)

October - Final

FY 2023 INCREMENT VALUE

	County	City	Hospital	CSC
2022 TAX YEAR ASSESSED VALUE	\$ 3,805,849,870	\$ 3,809,506,230	\$ 3,814,068,350	\$ 3,814,068,350
1979 BASE YEAR ASSESSED VALUE	\$ 545,881,010	\$ 545,881,010	\$ 545,881,010	\$ 545,881,010
TAX INCREMENT VALUE - FINAL	\$ 3,259,968,860	\$ 3,263,625,220	\$ 3,268,187,340	\$ 3,268,187,340

CALCULATION OF INCREMENT REVENUE

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

	Millage Rate	FY 2023 Adopted	FY 2022 Adopted	Difference
BROWARD COUNTY	5.5306	\$ 17,128,104.59	\$ 15,165,871.26	\$ 1,962,233
CITY OF HOLLYWOOD	7.4665	\$ 23,149,464.82	\$ 20,604,741.99	\$ 2,544,723
CHILDREN SERVICES COUNCIL	0.4500	\$ 1,397,150.09	\$ 1,296,276.51	\$ 100,874
TOTAL INCREMENT REVENUE TO CRA	13.4471	\$ 41,674,719.50	\$ 37,066,889.76	\$ 4,607,830

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 PRIOR YEAR
1997	\$ 545,881,010		Base Year		0		
FY98	\$ 545,881,010	\$ -	Base Tax Lag		0		
FY99	\$ 561,678,720	\$ 15,797,710	\$ 15,797,710	2.89%	\$ 223,461	\$ 223,461	
FY00	\$ 579,330,580	\$ 17,651,860	\$ 33,449,570	3.14%	\$ 444,428	\$ 220,967	98.88%
FY01	\$ 614,985,300	\$ 35,654,720	\$ 69,104,290	6.15%	\$ 891,066	\$ 446,638	100.50%
FY02	\$ 676,325,370	\$ 61,340,070	\$ 130,444,360	9.97%	\$ 1,618,240	\$ 727,174	81.61%
FY03	\$ 1,060,525,320	\$ 384,199,950	\$ 514,644,310	56.81%	\$ 6,941,919	\$ 5,323,679	328.98%
FY04	\$ 1,156,139,440	\$ 95,614,120	\$ 610,258,430	9.02%	\$ 8,339,510	\$ 1,397,591	20.13%
FY05	\$ 1,215,993,870	\$ 59,854,430	\$ 670,112,860	5.18%	\$ 9,803,025	\$ 1,463,515	17.55%
FY06	\$ 1,365,436,080	\$ 149,442,210	\$ 819,555,070	12.29%	\$ 10,914,958	\$ 1,111,933	11.34%
FY07	\$ 2,044,191,010	\$ 678,754,930	\$ 1,498,310,000	49.71%	\$ 18,598,733	\$ 7,683,775	70.40%
FY08	\$ 2,443,332,650	\$ 399,141,640	\$ 1,897,451,640	19.53%	\$ 20,099,709	\$ 1,500,976	8.07%
FY09	\$ 2,333,828,810	\$ (109,503,840)	\$ 1,787,947,800	-4.48%	\$ 18,907,968	\$ (1,191,741)	-5.93%
FY10	\$ 1,932,779,950	\$ (401,048,860)	\$ 1,386,898,940	-17.18%	\$ 15,267,545	\$ (3,640,423)	-19.25%
FY11	\$ 2,007,421,730	\$ 74,641,780	\$ 1,461,540,720	3.86%	\$ 17,354,595	\$ 2,087,050	13.67%
FY12	\$ 1,954,614,270	\$ (52,807,460)	\$ 1,408,733,260	-2.63%	\$ 17,813,350	\$ 458,755	2.64%
FY13	\$ 1,960,915,370	\$ 6,301,100	\$ 1,415,034,360	0.32%	\$ 18,040,790	\$ 227,440	1.28%
FY14	\$ 2,103,523,230	\$ 142,607,860	\$ 1,557,642,220	7.27%	\$ 20,095,200	\$ 2,054,410	11.39%
FY15	\$ 2,290,308,840	\$ 186,785,610	\$ 1,744,427,830	8.88%	\$ 22,499,138	\$ 2,403,938	11.96%
FY16	\$ 2,673,192,150	\$ 382,883,310	\$ 2,127,311,140	16.72%	\$ 27,402,962	\$ 4,903,824	21.80%
FY17	\$ 3,013,348,330	\$ 340,156,180	\$ 2,467,467,320	12.72%	\$ 31,673,913	\$ 4,270,951	15.59%
FY18	\$ 3,225,214,650	\$ 211,866,320	\$ 2,679,333,640	7.03%	\$ 34,388,055	\$ 2,714,142	8.57%
FY19	\$ 3,352,457,280	\$ 127,242,630	\$ 2,806,576,270	3.95%	\$ 35,802,786	\$ 1,414,731	4.11%
FY20	\$ 3,488,160,610	\$ 135,703,330	\$ 2,942,279,600	4.05%	\$ 37,558,671	\$ 1,755,885	4.90%
FY21	\$ 3,542,787,510	\$ 54,626,900	\$ 2,996,906,500	1.57%	\$ 38,289,160	\$ 730,489	1.94%
FY22	\$ 3,445,119,360	\$ (97,668,150)	\$ 2,899,238,350	-2.76%	\$ 37,066,890	\$ (1,222,270)	-3.19%
FY23	\$ 3,809,506,230	\$ 364,386,870	\$ 3,263,625,220	10.58%	\$ 41,674,719	\$ 4,607,830	12.43%

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 ESTIMATED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022
GENERAL GOVERNMENT						
163.638501.55200.512100.000000.000.000	Salaries and Wages - Full Time	\$1,295,587	\$1,907,422	\$1,323,420	\$1,564,166	(\$243,256) -18.0%
163.638501.55200.512120.000000.000.000	Salaries and Wages - Part Time	\$138,445	\$32,448	\$181,501	\$188,218	\$155,770 480.1%
163.638501.55200.512190.000000.000.000	Accrued Leave	\$25,215	\$96,048	\$37,730	\$96,048	\$0 0.0%
163.638501.55200.513100.000000.000.000	Salaries and Wages Temporary	\$6,983	\$25,000	\$0	\$25,000	\$0 0.0%
163.638501.55200.514120.000000.000.000	Overtime	\$46,806	\$50,000	\$73,697	\$50,000	\$0 0.0%
163.638501.55200.521200.000000.000.000	Social Security	\$108,719	\$106,608	\$117,191	\$127,910	\$21,302 20.0%
163.638501.55200.522010.000000.000.000	Deferred Compensation	\$11,402	\$23,000	\$12,124	\$28,000	\$5,000 21.7%
163.638501.55200.522360.000000.000.000	Pension - Other	\$217,467	\$232,192	\$212,405	\$254,959	\$22,767 9.8%
163.638501.55200.523220.000000.000.000	Insurance - Life	\$3,962	\$3,588	\$2,212	\$3,900	\$312 8.7%
163.638501.55200.523240.000000.000.000	Insurance - Health	\$414,744	\$402,031	\$227,216	\$440,235	\$38,204 9.5%
163.638501.55200.523250.000000.000.000	Insurance - Dental	\$4,242	\$3,266	\$2,014	\$3,200	(\$66) -2.0%
163.638501.55200.524220.000000.000.000	Workers Compensation	\$26,002	\$22,775	\$24,845	\$14,363	(\$8,412) -36.9%
	TOTAL ADMINISTRATIVE - PERSONNEL SERVICES	\$2,299,574	\$2,904,378	\$2,214,357	\$2,795,999	(\$108,379) -3.7%
163.638501.55200.531220.000000.000.000	Legal Services	\$2,241	\$10,000	\$2,445	\$10,000	\$0 0.0%
163.638501.55200.540030.000000.000.000	Training	\$18,385	\$22,000	\$16,332	\$22,000	\$0 0.0%
163.638501.55200.540050.000000.000.000	Vehicle Rental - Leased	\$82,136	\$79,875	\$79,875	\$115,734	\$35,859 44.9%
163.638501.55200.541120.000000.000.000	Central Services IT PC Lease & Support	\$37,442	\$45,175	\$45,175	\$30,034	(\$15,141) -33.5%
163.638501.55200.542010.000000.000.000	Postage	\$115	\$3,000	\$397	\$3,000	\$0 0.0%
163.638501.55200.543410.000000.000.000	Electricity - Broadwalk	\$29,931	\$35,000	\$33,197	\$35,000	\$0 0.0%
163.638501.55200.543420.000000.000.000	Water - Street End Plazas	\$85,922	\$150,000	\$100,729	\$150,000	\$0 0.0%
163.638501.55200.544020.000000.000.000	Building and Office Rental	\$51,689	\$64,000	\$64,000	\$64,000	\$0 0.0%
163.638501.55200.544040.000000.000.000	Equipment Rental and Lease	\$3,098	\$5,000	\$3,780	\$5,000	\$0 0.0%
163.638501.55200.545710.000000.000.000	Liability Insurance	\$95,907	\$28,637	\$28,637	\$34,393	\$5,756 20.1%
163.638501.55200.545770.000000.000.000	Auto Liability Insurance	\$928	\$6,326	\$6,326	\$8,535	\$2,209 34.9%
163.638501.55200.545780.000000.000.000	Property Insurance	\$148	\$249	\$249	\$249	\$0 0.0%
163.638501.55200.546350.000000.000.000	Maint - Buildings	\$0	\$5,000	\$0	\$5,000	\$0 0.0%
163.638501.55200.547120.000000.000.000	Printing and Binding	\$869	\$5,000	\$3,824	\$5,000	\$0 0.0%
163.638501.55200.548010.000000.000.000	Promotional and Marketing	\$6,795	\$12,000	\$13,940	\$0	(\$12,000) -100.0%
163.638501.55200.549110.000000.000.000	Special Events	(\$61)	\$0	\$23,679	\$0	\$0 0.0%
163.638501.55200.549720.000000.000.000	Advertising Costs	\$345	\$5,000	\$432	\$5,000	\$0 0.0%
163.638501.55200.551010.000000.000.000	Office Supplies	\$1,122	\$6,000	\$4,818	\$6,000	\$0 0.0%
163.638501.55200.552140.000000.000.000	Consumable Equipment and Tool	\$6,368	\$0	\$5,279	\$0	\$0 0.0%
163.638501.55200.552150.000000.000.000	Comp Hardware and Software <\$1000	\$4,710	\$5,000	\$1,422	\$5,000	\$0 0.0%
163.638501.55200.552420.000000.000.000	Uniforms	\$1,530	\$2,000	\$1,771	\$2,000	\$0 0.0%
163.638501.55200.554260.000000.000.000	Professional Memberships	\$4,491	\$8,000	\$7,172	\$8,000	\$0 0.0%
163.638501.55200.554270.000000.000.000	Technical Publications	\$0	\$1,000	\$0	\$1,000	\$0 0.0%
163.638501.55200.554280.000000.000.000	Licenses and Certifications	\$539	\$12,000	\$6,507	\$12,000	\$0 0.0%
163.638501.55200.559030.000000.000.000	Host Account	\$0	\$500	\$0	\$500	\$0 0.0%
163.638501.55200.640040.000000.000.000	Transportation - Stipends	\$13,604	\$18,240	\$13,594	\$18,240	\$0 0.0%

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 ESTIMATED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022
163.638501.55200.641020.000000.000.000	Telephone - Stipends	\$4,065	\$15,625	\$3,879	\$15,625	\$0 0.0%
163.638501.55200.641050.000000.000.000	Central Services - IT Communications/Radio Svcs	\$163,504	\$160,507	\$160,507	\$171,029	\$10,522 6.6%
163.638501.55200.641070.000000.000.000	Central Services - Communication and Marketing	\$39,783	\$75,024	\$75,024	\$59,775	(\$15,249) -20.3%
163.638501.55200.641150.000000.000.000	Central Services - Records and Archives	\$11,988	\$23,264	\$23,264	\$18,718	(\$4,546) -19.5%
163.638501.55200.643510.000000.000.000	Electricity	\$3,200	\$3,000	\$4,014	\$3,000	\$0 0.0%
163.638504.55200.548390.000000.000.000	Business Recruitment	\$0	\$35,000	\$0	\$35,000	\$0 0.0%
163.638504.55200.549250.000000.000.000	Property Taxes	\$0	\$2,000	\$0	\$2,000	\$0 0.0%
163.638504.55200.599990.000000.000.000	Contingencies	\$0	\$75,138	\$0	\$690,697	\$615,559 819.2%
163.638505.55200.531170.000000.000.000	Contractual Svc - Holiday Lights	\$98,690	\$100,000	\$100,000	\$100,000	\$0 0.0%
163.638507.55200.552140.000000.000.000	Consumable Equipment and Tool	\$50,117	\$70,000	\$42,517	\$50,000	(\$20,000) -28.6%
	TOTAL ADMINISTRATIVE - OPERATING EXPENSES	\$819,654	\$1,088,560	\$872,785	\$1,691,529	\$602,969 55.4%
163.638503.55200.547120.000000.000.000	Printing and Binding	\$2,353	\$10,000	\$528	\$10,000	\$0 0.0%
163.638503.55200.548130.000000.000.000	Prom. - Program and Research	\$9,266	\$25,000	\$14,648	\$0	(\$25,000) -100.0%
163.638503.55200.548710.000000.000.000	Prom - Tourism and Visitor Services	\$66,677	\$85,000	\$85,000	\$0	(\$85,000) -100.0%
163.638503.55200.549720.000000.000.000	Advertising Costs	\$504,462	\$698,800	\$522,652	\$240,000	(\$458,800) -65.7%
163.638506.55200.548280.000000.000.000	Economic Development Market	\$8,791	\$75,000	\$17,864	\$0	(\$75,000) -100.0%
	TOTAL PROMOTION / MARKETING / TOURISM	\$591,549	\$893,800	\$640,692	\$250,000	(\$643,800) -72.0%
163.638504.55200.548060.000000.000.000	Local Transit System	\$449,257	\$472,192	\$472,192	\$472,192	\$0 0.0%
	TOTAL TRANSPORTATION	\$449,257	\$472,192	\$472,192	\$472,192	\$0 0.0%
163.638504.55200.548420.000000.000.000	Hotel Improvement	\$0	\$150,000	\$0	\$100,000	(\$50,000) -33.3%
163.638504.55200.548640.000000.000.000	Property Improvement Program	\$48,274	\$300,000	\$222,580	\$410,000	\$110,000 36.7%
163.638504.55200.548001.000000.000.000	Mural Only Program	\$0	\$25,000	\$0	\$25,000	\$0 0.0%
	TOTAL PROPERTY IMPROVEMENT	\$48,274	\$475,000	\$222,580	\$535,000	\$60,000 12.6%
163.638505.55200.549110.000000.000.000	Special Events	\$94,387	\$250,000	\$164,931	\$50,000	(\$200,000) -80.0%
	TOTAL SPECIAL EVENTS	\$94,387	\$250,000	\$164,931	\$50,000	(\$200,000) -80.0%
163.638506.55200.531300.000000.000.000	Contractual Svc (Png/Arch/Eng)	\$92,453	\$400,000	\$166,905	\$476,000	\$76,000 19.0%
163.638506.55200.548150.000000.000.000	Prom. - Research	\$9,986	\$15,000	\$7,158	\$15,000	\$0 0.0%
163.638506.55200.548230.000000.000.000	Public Relations	\$0	\$5,000	\$0	\$5,000	\$0 0.0%
163.638507.55200.531060.000000.000.000	Property Appraisal Svcs	\$0	\$5,000	\$0	\$5,000	\$0 0.0%
163.638507.55200.532540.000000.000.000	Accounting Services	\$28,851	\$35,000	\$8,182	\$25,000	(\$10,000) -28.6%
163.638507.55200.534980.000000.000.000	Other Contractual	\$3,898	\$50,000	\$3,109	\$50,000	\$0 0.0%
	TOTAL RESEARCH / CONSULTING	\$135,188	\$510,000	\$185,354	\$576,000	\$66,000 12.9%

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET							
LINE ITEM DETAIL							
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 ESTIMATED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022	
163.638506.55200.546370.000000.000.000	Maint - Streets and Sidewalks	\$13,650	\$50,000	\$19,726	\$50,000	\$0	0.0%
163.638507.55200.531170.000000.000.000	Contractual Svc - Beach Maintenance	\$746,623	\$772,481	\$772,481	\$764,748	(\$7,733)	-1.0%
	TOTAL BEACH MAINTENANCE OPERATIONS	\$760,272	\$822,481	\$792,207	\$814,748	(\$7,733)	-0.9%
163.638502.55200.599510.000000.000.000	Tax Refund Broward	\$0	\$3,991,019	\$0	\$4,507,396	\$516,377	12.9%
163.638502.55200.599520.000000.000.000	Tax Refund CSC	\$0	\$341,126	\$0	\$367,671	\$26,545	7.8%
163.638502.55200.599540.000000.000.000	Tax Refund Hollywood	\$5,594,101	\$5,422,301	\$5,422,301	\$6,091,964	\$669,663	12.4%
163.638507.55200.534910.000000.000.000	General Fund Payment - Community Policing	\$2,821,548	\$3,409,039	\$3,409,039	\$4,446,918	\$1,037,879	30.4%
163.638507.55200.534920.000000.000.000	General Fund Payment - Police Overtime	\$76,259	\$150,000	\$150,000	\$150,000	\$0	0.0%
163.638507.55200.534930.000000.000.000	General Fund Payment - Lifeguards	\$761,857	\$733,743	\$733,743	\$2,078,969	\$1,345,226	183.3%
163.638507.55200.534960.000000.000.000	General Fund Payment - Park Rangers	\$96,083	\$100,000	\$100,000	\$0	(\$100,000)	-100.0%
163.638507.55200.534961.000000.000.000	General Fund Payment - Code Inspectors	\$184,345	\$189,875	\$189,875	\$195,571	\$5,696	3.0%
163.638507.55200.534970.000000.000.000	General Fund Payment - Administrative Services	\$758,620	\$781,379	\$781,379	\$533,678	(\$247,701)	-31.7%
163.638507.55200.549110.000000.000.000	Special Events (City)	\$84,863	\$185,000	\$185,000	\$0	(\$185,000)	-100.0%
163.638507.55200.549111.000000.000.000	Reimbursement - Special Events Staff	\$0	\$75,000	\$75,000	\$0	(\$75,000)	-100.0%
	TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS	\$10,377,677	\$15,378,481	\$11,046,337	\$18,372,167	\$2,993,686	19.5%
163.639901.55200.531170.001101.000.000	Contractual Services - SEA Camp	\$230,000	\$230,000	\$230,000	\$230,000	\$0	0.0%
	TOTAL CULTURE AND RECREATION - SEA CAMP	\$230,000	\$230,000	\$230,000	\$230,000	\$0	0.0%
TOTAL - GENERAL GOVERNMENT		\$15,805,831	\$23,024,892	\$16,841,435	\$25,787,635	\$2,762,743	12.0%
CAPITAL OUTLAY							
163.639901.55200.564530.001100.000.000	Equipment - Benches & Trash Receptacles	\$4,900	\$5,000	\$0	\$5,000	\$0	0.0%
163.639901.55200.552240.000015.000.000	Small Capital Improvement Projects	\$218,583	\$300,000	\$101,490	\$150,000	(\$150,000)	-50.0%
163.639901.55200.564520.000015.000.000	Motor Vehicles	\$36,560	\$60,000	\$10,893	\$60,000	\$0	0.0%
163.638501.55200.564510.000000.000.000	Furniture and Office Equipment	\$0	\$10,000	\$0	\$10,000	\$0	0.0%
163.638507.55200.564530.000000.000.000	Machinery and Equipment	\$38,027	\$350,000	\$112,366	\$105,000	(\$245,000)	-70.0%
	TOTAL CAPITAL OUTLAY	\$298,071	\$725,000	\$224,749	\$330,000	(\$395,000)	-54.5%
TOTAL - CAPITAL OUTLAY		\$298,071	\$725,000	\$224,749	\$330,000	(\$395,000)	-54.5%
DEBT SERVICE							
163.638501.55200.574290.000000.000.000	Prin - 2015 BCRA Refunding	\$6,035,000	\$6,335,000	\$6,335,000	\$6,655,000	\$320,000	5.1%
163.638501.55200.575290.000000.000.000	Int - 2015 Bch CRA Ref Bonds	\$1,149,625	\$840,375	\$840,375	\$515,625	(\$324,750)	-38.6%
163.638501.55200.576290.000000.000.000	Other - 2015 Bch CRA Refunding Bond	\$4,217	\$2,500	\$2,500	\$2,500	\$0	0.0%
	TOTAL - DEBT SERVICE	\$7,188,842	\$7,177,875	\$7,177,875	\$7,173,125	(\$4,750)	-0.1%
TOTAL - DEBT SERVICE		\$7,188,842	\$7,177,875	\$7,177,875	\$7,173,125	(\$4,750)	-0.1%

BEACH CRA FY 2023 ADOPTED OPERATING BUDGET							
LINE ITEM DETAIL							
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 ESTIMATED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022	
PHYSICAL ENVIRONMENT							
163.639901.55200.531210.000004.000.000	Engineering and Architectural-Public Parking Garage	\$2,000	\$0	\$0	\$0	\$0	0.0%
	TOTAL PHYSICAL ENV - GENERAL OPERATING	\$2,000	\$0	\$0	\$0	\$0	0.0%
163.639901.55200.563010.000002.000.000	Const Imprvmt - Lifeguard towers	\$65,377	\$0	\$0	\$0	\$0	0.0%
163.639901.55200.563010.000003.000.000	Const Imprvmt - Turtle Lighting	\$0	\$191,000	\$0	\$263,000	\$72,000	37.7%
163.639901.55200.563010.000011.000.000	Const Imprvmt - Dune Restoration	\$0	\$10,000	\$7,732	\$500,000	\$490,000	4900.0%
163.639901.55200.563010.000010.000.000	Const Imprvmt - Underground Overhead Utilities - St Ph3 (TIF)	\$433,463	\$839,000	\$99,215	\$645,000	(\$194,000)	-23.1%
163.639901.55200.563010.000001.000.000	Const Imprvmt - Nebraska-Nevada PUP Parking Garage (TIF)	\$0	\$50,000	\$0	\$50,000	\$0	0.0%
163.639901.55200.563010.001103.000.000	Const Imprvmt - A1A Linear Park	\$0	\$768,650	\$0	\$928,000	\$159,350	20.7%
163.639901.55200.563010.001105.000.000	Const Imprvmt - FDOT/CRA Complete Sts A1A PH2	\$53,970	\$13,450,711	\$4,290,809	\$9,807,788	(\$3,642,923)	-27.1%
163.639901.55200.563010.001234.000.000	Const Imprvmt - Keating Park Building Renovation	\$48,147	\$593,851	\$15,595	\$1,330,355	\$736,504	124.0%
163.639901.55200.563010.001235.000.000	Const Imprvmt - Underground Ph 4 (A1A South)	\$969,999	\$9,672,778	\$141,736	\$11,500,000	\$1,827,222	18.9%
163.639901.55200.563010.001236.000.000	Const Imprvmt - Underground Ph 4 (East/West Streets)	\$1,387,806	\$9,626,795	\$405,117	\$12,000,000	\$2,373,205	24.7%
163.639901.55200.563010.001237.000.000	Const Imprvmt - Boardwalk Access Management Project	\$0	\$1,200,000	\$2,407	\$2,003,121	\$803,121	66.9%
163.639901.55200.563010.001348.000.000	Const Imprvmt - Transportation Hub	\$0	\$0	\$0	\$400,000	\$400,000	0.0%
163.639901.55200.563010.001456.000.000	FDOT Pump Stations	\$0	\$600,000	\$0	\$1,200,000	\$600,000	100.0%
163.639901.55200.563010.001457.000.000	Traffic Signal - Nebraska/Carolina/Scott Streets	\$0	\$800,000	\$1,222	\$500,080	(\$299,920)	-37.5%
163.639901.55200.563060.001595.000.000	Gateway and Wayfinding Signage	\$0	\$0	\$0	\$221,000	\$221,000	0.0%
163.639901.55200.563010.001596.000.000	Beach Walk Extension	\$0	\$0	\$0	\$595,000	\$595,000	0.0%
163.639901.55200.563010.001597.000.000	Phase IV Harmonization of Private Property	\$0	\$0	\$0	\$337,000	\$337,000	0.0%
163.639901.55200.563010.001598.000.000	Broadwalk Wall LED Light	\$0	\$0	\$0	\$1,228,839	\$1,228,839	0.0%
163.639901.55200.563010.001599.000.000	Mermaid Offshore / Near-shore Reefs	\$0	\$0	\$0	\$118,000	\$118,000	0.0%
	TOTAL PHYSICAL ENV - CAPITAL IMP PROJECTS	\$2,958,761	\$37,802,785	\$4,963,832	\$43,627,183	\$5,824,398	15.4%
TOTAL - PHYSICAL ENVIRONMENT		\$2,960,761	\$37,802,785	\$4,963,832	\$43,627,183	\$5,824,398	15.4%
GRAND TOTAL - BEACH CRA EXPENDITURES		\$26,253,505	\$68,730,552	\$29,207,891	\$76,917,943	\$8,187,391	11.9%

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET			
	FY 2020 Actual	FY 2022 Amended Budget	FY 2023 Amended Budget
REVENUE SOURCES			
Tax Increment Revenues			
- City of Hollywood	\$ 5,634,937	\$ 5,805,623	\$ 6,975,297
- Broward County (TIF)	4,134,653	4,262,285	5,155,083
- Children's Services Council	368,992	365,235	421,090
- South Broward Hospital District	90,623	88,919	94,511
Total Tax Increment Revenues	\$ 10,229,205	\$ 10,522,062	\$ 12,645,981
Investment Revenue	18,749	50,000	50,000
Miscellaneous Revenue	21,301	25,000	25,000
Prior Year Fund Balance - Carry-forward	8,865,715	11,379,173	12,586,489
TOTAL REVENUES	\$ 19,134,969	\$ 21,976,235	\$ 25,307,470
EXPENDITURES			
General Operating			
Personnel Services	\$ 660,756	\$ 627,007	\$ 787,392
General Operating Expenses	4,818,491	6,707,885	6,714,990
Debt Service	1,916,610	1,822,170	712,812
Capital Outlay	105,403	215,000	441,962
Total General Operating	\$ 7,501,261	\$ 9,372,062	\$ 8,657,156
Capital Improvement Projects			
Capital Projects	254,535	12,604,173	16,650,314
Total Capital Improvement Projects	\$ 254,535	\$ 12,604,173	\$ 16,650,314
TOTAL EXPENDITURES	\$ 7,755,796	\$ 21,976,235	\$ 25,307,470

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET	
Carry-forward of Prior Year Balances	
Const Imp-Streetscape/Hardscape-Tyler	1,065,965
Hollywood Boulevard - Streetscape Implementation	11,520,524
Total Carry-forward from Prior Year	12,586,489

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET

TAX INCREMENT REVENUE CALCULATION (TAX INCREMENT FINANCING) October - Final

FY 2023 INCREMENT VALUE				
	County	City	Hospital	C.S.C.
2022 TAX YEAR ASSESSED VALUE	\$ 1,084,327,440	\$ 1,086,548,940	\$ 1,088,172,260	\$ 1,088,172,260
1979 BASE YEAR ASSESSED VALUE	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427
TAX INCREMENT VALUE - FINAL	\$ 981,160,013	\$ 983,381,513	\$ 985,004,833	\$ 985,004,833

CALCULATION OF INCREMENT REVENUE (CURRENT TAX INCREMENT VALUE / 1000 x ALL AUTHORITIES' MILLAGE x 95%)				
	Millage Rate	FY 2023 Adopted	FY 2022 Adopted	Difference
BROWARD COUNTY	5.5306	\$ 5,155,083.39	\$ 4,262,284.51	\$ 892,799
CITY OF HOLLYWOOD	7.4665	\$ 6,975,297.16	\$ 5,805,622.70	\$ 1,169,674
HOSPITAL DISTRICT	0.1010	\$ 94,511.21	\$ 88,918.78	\$ 5,592
CHILDREN SERVICES COUNCIL	0.4500	\$ 421,089.57	\$ 365,235.45	\$ 55,854
TOTAL INCREMENT REVENUE TO CRA	13.5481	\$ 12,645,981.33	\$ 10,522,061.45	\$ 2,123,920

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%

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 PROJECTED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022
GENERAL GOVERNMENT						
166.668601.55200.512100.000000.000.000	Salaries and Wages - Full Time	\$382,757	\$393,652	\$456,016	\$500,350	\$106,698 27.1%
166.668601.55200.512120.000000.000.000	Salaries and Wages - Part Time	\$100,500	\$54,945	\$91,490	\$62,739	\$7,794 14.2%
166.668601.55200.512190.000000.000.000	Accrued Leave	\$14,025	\$5,777	\$21,046	\$5,777	\$0 0.0%
166.668601.55200.514120.000000.000.000	Overtime	\$1,236	\$5,000	\$444	\$5,000	\$0 0.0%
166.668601.55200.521200.000000.000.000	Social Security	\$36,291	\$32,622	\$41,795	\$40,708	\$8,086 24.8%
166.668601.55200.522010.000000.000.000	Deferred Compensation	\$2,828	\$5,000	\$3,945	\$6,000	\$1,000 20.0%
166.668601.55200.522360.000000.000.000	Pension - Other	\$60,577	\$64,165	\$73,221	\$81,557	\$17,392 27.1%
166.668601.55200.52320.000000.000.000	Insurance - Life	\$562	\$624	\$681	\$780	\$156 25.0%
166.668601.55200.523240.000000.000.000	Insurance - Health	\$56,556	\$62,969	\$68,693	\$82,242	\$19,273 30.6%
166.668601.55200.523250.000000.000.000	Insurance - Dental	\$601	\$568	\$620	\$640	\$72 12.7%
166.668601.55200.524220.000000.000.000	Workers Compensation	\$4,824	\$1,685	\$1,838	\$1,599	(\$86) -5.1%
TOTAL PERSONNEL SERVICES		\$660,756	\$627,007	\$759,788	\$787,392	\$160,385 25.6%
166.668601.55200.531220.000000.000.000	Legal Services	\$747	\$10,000	\$747	\$10,000	\$0 0.0%
166.668601.55200.540030.000000.000.000	Training/Transportation/Travel	\$629	\$4,000	\$761	\$4,000	\$0 0.0%
166.668601.55200.640040.000000.000.000	Transportation - Stipends	\$7,581	\$4,560	\$8,157	\$4,560	\$0 0.0%
166.668601.55200.540050.000000.000.000	Vehicle Rental - Leased	\$20,534	\$26,625	\$26,625	\$38,578	\$11,953 44.9%
166.668601.55200.641020.000000.000.000	Telephone - Stipends	\$1,976	\$3,531	\$2,139	\$3,531	\$0 0.0%
166.668601.55200.641050.000000.000.000	Central Services - IT Communications/Radio Svcs	\$40,876	\$53,502	\$53,502	\$57,010	\$3,508 6.6%
166.668601.55200.641070.000000.000.000	Central Services - Communication and Marketing	\$24,216	\$38,701	\$38,701	\$27,768	(\$10,933) -28.2%
166.668601.55200.541120.000000.000.000	Central Services IT PC Lease & Support	\$9,361	\$15,058	\$15,058	\$10,011	(\$5,047) -33.5%
166.668601.55200.641150.000000.000.000	Central Services - Records and Archives	\$7,297	\$12,000	\$12,000	\$8,695	(\$3,305) -27.5%
166.668601.55200.542010.000000.000.000	Postage	\$584	\$1,100	\$7	\$705	(\$395) -35.9%
166.668601.55200.643510.000000.000.000	Electricity	\$11,522	\$15,000	\$12,064	\$15,000	\$0 0.0%
166.668601.55200.544020.000000.000.000	Building and Office Rental	\$16,500	\$16,000	\$15,028	\$16,000	\$0 0.0%
166.668601.55200.544040.000000.000.000	Equipment Rental and Lease	\$1,851	\$3,000	\$1,072	\$2,000	(\$1,000) -33.3%
166.668601.55200.545710.000000.000.000	Liability Insurance	\$5,738	\$7,150	\$7,150	\$10,164	\$3,014 42.2%
166.668601.55200.545770.000000.000.000	Auto Liability Insurance	\$232	\$2,109	\$2,109	\$2,845	\$736 34.9%
166.668601.55200.545780.000000.000.000	Property Insurance	\$37	\$83	\$83	\$83	\$0 0.0%
166.668601.55200.546320.000000.000.000	Maint - Vehicles	\$0	\$2,500	\$521	\$2,500	\$0 0.0%
166.668601.55200.546350.000000.000.000	Maint - Buildings	\$1,829	\$3,000	\$5,825	\$3,000	\$0 0.0%
166.668601.55200.547120.000000.000.000	Printing and Binding	\$1,435	\$3,000	\$3,320	\$3,000	\$0 0.0%
166.668601.55200.549250.000000.000.000	Property Taxes	\$0	\$10,000	\$0	\$5,000	(\$5,000) -50.0%
166.668601.55200.549720.000000.000.000	Advertising Costs	\$451	\$5,000	\$2,274	\$5,000	\$0 0.0%
166.668601.55200.551010.000000.000.000	Office Supplies	\$1,412	\$2,502	\$1,049	\$2,502	\$0 0.0%
166.668601.55200.552140.000000.000.000	Consumable Equipment and Tool	\$12,845	\$13,201	\$10,677	\$13,201	\$0 0.0%

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET						
LINE ITEM DETAIL						
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 PROJECTED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022
166.668601.55200.552150.000000.000.000	Comp Hardware and Software <\$1000	\$5,159	\$10,000	\$4,651	\$10,000	\$0 0.0%
166.668601.55200.552420.000000.000.000	Uniforms	\$341	\$2,000	\$704	\$2,000	\$0 0.0%
166.668601.55200.552460.000000.000.000	Professional Memberships	\$5,458	\$8,000	\$5,700	\$8,000	\$0 0.0%
166.668601.55200.554270.000000.000.000	Technical Publications	\$0	\$3,000	\$0	\$3,000	\$0 0.0%
166.668601.55200.554280.000000.000.000	Licenses and Certifications	\$0	\$1,500	\$0	\$1,500	\$0 0.0%
166.668601.55200.559030.000000.000.000	Host Account	\$58	\$500	\$0	\$500	\$0 0.0%
166.668601.55200.559500.000000.000.000	Contingency - Legal Settlement	\$250,000	\$250,000	\$0	\$250,000	\$0 0.0%
166.668603.55200.534981.000000.000.000	Other Contractual - Holiday Lights	\$49,600	\$50,000	\$54,109	\$50,000	\$0 0.0%
166.668601.55200.559990.000000.000.000	Contingencies	\$0	\$207,692	\$0	\$35,146	(\$172,546) -83.1%
TOTAL GENERAL OPERATING EXPENSES		\$478,270	\$784,314	\$284,035	\$605,299	(\$179,015) -22.8%
166.668602.55200.548360.000000.000.000	Promotional Mural Art Program	\$43,943	\$43,000	\$80,773	\$43,000	\$0 0.0%
166.668604.55200.549720.000000.000.000	Advertising Costs (Branding & Advertising)	\$174,834	\$186,700	\$169,688	\$60,000	(\$126,700) -67.9%
TOTAL PROMOTION / MARKETING		\$218,777	\$229,700	\$250,461	\$103,000	(\$126,700) -55.2%
166.668602.55200.548060.000000.000.000	Local Transit System	\$112,314	\$118,048	\$94,454	\$118,048	\$0 0.0%
TOTAL TRANSPORTATION		\$112,314	\$118,048	\$94,454	\$118,048	\$0 0.0%
166.668602.55200.548680.000000.000.000	Hlwd Station Incentives	\$0	\$450,000	\$0	\$450,000	\$0 0.0%
166.668602.55200.548681.000000.000.000	Block 55 Incentive Payments	\$797,685	\$800,000	\$772,567	\$805,659	\$5,659 0.7%
TOTAL REDEV REIMBURSEMENTS / INCENTIVES		\$797,685	\$1,250,000	\$772,567	\$1,255,659	\$5,659 0.5%
166.668602.55200.548640.000000.000.000	Property Improvement Program	\$178,372	\$250,000	\$62,705	\$800,000	\$550,000 220.0%
TOTAL PROPERTY IMPROVEMENT		\$178,372	\$250,000	\$62,705	\$800,000	\$550,000 220.0%
166.669901.55200.552010.000128.000.000	Operating Supplies-Arts Park Maint	\$26,613	\$50,000	\$22,397	\$50,000	\$0 0.0%
166.668602.55200.534980.000000.000.000	Other Contractual	\$5,516	\$5,000	\$0	\$5,000	\$0 0.0%
166.668602.55200.643510.000000.000.000	Electricity - CIP Projects	\$4,379	\$10,000	\$4,554	\$10,000	\$0 0.0%
166.668602.55200.643520.000000.000.000	Water	\$0	\$3,500	\$0	\$3,500	\$0 0.0%
166.668602.55200.546350.000000.000.000	Maint - Buildings	\$1,269	\$2,500	\$1,308	\$2,500	\$0 0.0%
166.668602.55200.551030.000000.000.000	Project Costs - Downtown Maintenance	\$70,279	\$250,913	\$44,947	\$300,266	\$49,353 19.7%
166.668602.55200.552010.000000.000.000	Maintenance - Clean & Safe	\$445,245	\$500,000	\$474,639	\$550,000	\$50,000 10.0%
166.668602.55200.550011.000000.000.000	Art & Culture Center Project	\$0	\$0	\$0	\$355,000	\$355,000 0.0%
166.668602.55200.552031.000000.000.000	Operating Cost - Anniversary Park	\$5,110	\$10,000	\$8,056	\$10,000	\$0 0.0%
TOTAL DOWNTOWN MAINTENANCE OPERATIONS		\$558,412	\$831,913	\$555,901	\$1,286,266	\$454,353 54.6%
166.668603.55200.549110.000000.000.000	Special Events	\$136,385	\$510,320	\$424,607	\$250,000	(\$260,320) -51.0%

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET							
LINE ITEM DETAIL							
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 PROJECTED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022	
TOTAL SPECIAL EVENTS		\$136,385	\$510,320	\$424,607	\$250,000	(\$260,320)	-51.0%
166.668601.55200.531300.000000.000.000	Consulting Services	\$10,300	\$10,000	\$5,509	\$10,000	\$0	0.0%
166.668602.55200.548210.000000.000.000	Business Recruitment	\$13,711	\$25,000	\$22,949	\$100,000	\$75,000	300.0%
166.668605.55200.531170.000000.000.000	Contractual Svc (Plng/Arch/Eng)	\$219,141	\$300,000	\$44,202	\$300,000	\$0	0.0%
166.668605.55200.532540.000000.000.000	Accounting/Bond Issue/Financial Services	\$16,381	\$20,000	\$2,727	\$20,000	\$0	0.0%
TOTAL RESEARCH / CONSULTING		\$259,533	\$355,000	\$75,387	\$430,000	\$75,000	21.1%
166.668601.55200.534961.000000.000.000	General Fund Payment-Code Officers	\$69,929	\$72,027	\$72,027	\$74,188	\$2,161	3.0%
166.668602.55200.534910.000000.000.000	General Fund Payment - Community Policing	\$1,619,879	\$1,778,475	\$1,778,475	\$1,754,802	(\$23,673)	-1.3%
166.668605.53400.534920.000000.000.000	General Fund Payment - Police Overtime	\$70,403	\$100,000	\$100,000	\$100,000	\$0	0.0%
166.668605.55200.534960.000000.000.000	General Fund Payment - Park Rangers	\$0	\$100,000	\$100,000	\$0	(\$100,000)	-100.0%
166.668605.55200.534980.000000.000.000	General Fund Payment - Administrative Services	\$318,532	\$328,088	\$328,088	\$292,728	(\$35,360)	-10.8%
TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS		\$2,078,743	\$2,378,590	\$2,378,590	\$2,221,718	(\$156,872)	-6.6%
TOTAL - GENERAL GOVERNMENT		\$5,479,247	\$7,334,892	\$5,658,494	\$7,857,382	\$522,490	7.1%
CAPITAL OUTLAY							
166.669901.55200.563010.000018.000.000	Small Capital Improvement Projects	\$99,949	\$155,000	\$12,036	\$400,000	\$245,000	158.1%
166.668601.55200.564520.000000.000.000	Motor Vehicles	\$5,455	\$40,000	\$0	\$21,962	(\$18,038)	-45.1%
166.668601.55200.564530.000000.000.000	Machinery and Equipment	\$0	\$20,000	\$0	\$20,000	\$0	0.0%
TOTAL CAPITAL OUTLAY		\$105,403	\$215,000	\$12,036	\$441,962	\$226,962	105.6%
TOTAL - CAPITAL OUTLAY		\$105,403	\$215,000	\$12,036	\$441,962	\$226,962	105.6%
DEBT SERVICE							
166.668601.55200.571950.000000.000.000	Principal - 2006A DCRA Prom Note	\$1,366,667	\$1,366,667	\$1,366,667	\$341,668	(\$1,024,999)	-75.0%
166.668601.55200.572950.000000.000.000	Interest - 2006A Dt CRA Prom Note	\$183,378	\$85,881	\$85,881	\$6,178	(\$79,703)	-92.8%
166.668601.55200.574040.000000.000.000	Principal - DT CRA Note 2015 Series	\$330,000	\$340,000	\$340,000	\$345,000	\$5,000	1.5%
166.668601.55200.575040.000000.000.000	Interest - DCRA Note 2015 Series	\$36,565	\$27,122	\$27,122	\$17,466	(\$9,656)	-35.6%
166.668601.55200.576040.000000.000.000	Other - DCRA Note 2015	\$0	\$2,500	\$2,500	\$2,500	\$0	0.0%
TOTAL DEBT SERVICE		\$1,916,610	\$1,822,170	\$1,822,170	\$712,812	(\$1,109,358)	-60.9%
TOTAL - DEBT SERVICE		\$1,916,610	\$1,822,170	\$1,822,170	\$712,812	(\$1,109,358)	-60.9%

DOWNTOWN CRA FY 2023 ADOPTED OPERATING BUDGET							
LINE ITEM DETAIL							
		FY 2021 ACTUAL	FY 2022 AMENDED BUDGET	FY 2022 PROJECTED ACTUAL	FY 2023 AMENDED BUDGET	FY 2023 vs FY 2022	
PHYSICAL ENVIRONMENT							
166.669901.55200.563010.001110.000.000	Const Imprvmt - Streetscape/Hardscape-Tyler	\$0	\$750,000	\$5,374	\$1,065,965	\$315,965	42.1%
166.669902.55200.563010.001107.000.000	Const Imprvmt - Wayfinding Signage	\$72,120	\$700,000	\$17,825	\$250,000	(\$450,000)	-64.3%
166.669902.55200.563010.001349.000.000	Const Imprvmt - Hlwd Blvd - Streetscape Project	\$182,415	\$9,783,173	\$591,979	\$14,648,349	\$4,865,176	49.7%
166.669902.55200.563010.001350.000.000	Const Imprvmt - Young Circle Re-design	\$0	\$180,000	\$0	\$120,000	(\$60,000)	-33.3%
166.669902.55200.563010.001351.000.000	Const Imprvmt - Young Circle - Block 57 & 58 Streetscape	\$0	\$100,000	\$2,000	\$11,000	(\$89,000)	-89.0%
166.669902.55200.563010.001353.000.000	Const Imprvmt - Neighborhood Masterplan Design Guide	\$0	\$170,000	\$0	\$200,000	\$30,000	17.6%
166.669902.55200.563010.001458.000.000	Alley Drainage Improvement Project	\$0	\$921,000	\$899,569	\$0	(\$921,000)	-100.0%
TOTAL PHYSICAL ENVIRONMENT		\$254,535	\$12,604,173	\$1,516,747	\$16,295,314	\$3,691,141	29.3%
TOTAL - PHYSICAL ENVIRONMENT		\$254,535	\$12,604,173	\$1,516,747	\$16,295,314	\$3,691,141	29.3%
GRAND TOTAL - DOWNTOWN CRA EXPENDITURES		\$7,755,796	\$21,976,235	\$9,009,446	\$25,307,470	\$3,331,235	15.2%



**City of Hollywood City Commission
and Hollywood Community Redevelopment Agency Board**

Mayor Josh Levy

Caryl S. Shuham (District 1)

Linda Hill Anderson (District 2)

Traci Callari (District 3)

Adam Gruber (District 4)

Kevin Biederman (District 5)

Idelma Quintana (District 6)