

# EXHIBIT A

## DOWNTOWN CRA FY 2017 OPERATING BUDGET

	FY 2015 Acutal	FY 2016 Amended Budget	FY 2017 Adopted Budget	Difference 17 vs FY 16
<b>REVENUE SOURCES</b>				
<b>Tax Increment Revenues</b>				
- City of Hollywood	\$ 3,015,211	\$ 3,233,842	\$ 3,593,736	\$ 359,894
- Broward County (TIF)	2,200,527	2,367,159	2,623,562	256,403
- Children's Services Council	197,929	212,283	235,867	23,584
- South Broward Hospital District	75,531	75,530	78,413	2,883
<b>Total Tax Increment Revenues</b>	<b>5,489,198</b>	<b>5,888,814</b>	<b>6,531,578</b>	<b>642,764</b>
Miscellaneous	40,698	67,200	67,200	0
Loan Proceeds	2,000,000	0	0	0
Prior Year Fund Balance - Carry-forward	1,550,766	3,776,213	2,478,330	(1,297,883)
<b>TOTAL REVENUES</b>	<b>\$ 9,080,662</b>	<b>\$ 9,732,227</b>	<b>\$ 9,077,108</b>	<b>\$ (655,119)</b>
<b>EXPENDITURES</b>				
<b>General Operating</b>				
Personnel Services	\$ 343,251	\$ 414,558	\$ 501,821	\$ 87,263
General Operating Expenses	1,358,074	2,603,597	2,915,818	312,221
Debt Service	3,186,229	3,069,359	2,934,139	(135,220)
Capital Outlay	94,842	73,500	100,000	26,500
<b>Total General Operating</b>	<b>4,982,395</b>	<b>6,161,014</b>	<b>6,451,778</b>	<b>290,764</b>
<b>Capital Improvement Projects</b>				
Capital Projects	322,054	2,656,213	2,625,330	(30,883)
<b>Total Capital Improvement Projects</b>	<b>322,054</b>	<b>2,656,213</b>	<b>2,625,330</b>	<b>(30,883)</b>
<b>Other Uses</b>				
Nonspendable: Notes Receivable	0	915,000	0	(915,000)
<b>Total Other Uses</b>	<b>0</b>	<b>915,000</b>	<b>0</b>	<b>(915,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,304,449</b>	<b>\$ 9,732,227</b>	<b>\$ 9,077,108</b>	<b>\$ (655,119)</b>

# EXHIBIT B

## DOWNTOWN CRA FY 2017 OPERATING BUDGET

### Carry-forward of Prior Year Balances

Capital Improvements - Streetlight Replacement	284,213
Capital Improvements - Streetscape Upgrades-Lighting	153,000
Capital Improvements - Streetscape Upgrades-Landscape	275,000
Construction - Neighborhood Lighting	1,303,870
Construction - Decorative Lighting	412,247
Construction - Directional/Gatateway Signage	50,000
<b>Total Carry-forward from Prior Year</b>	<b>2,478,330</b>

# EXHIBIT C

## DOWNTOWN CRA FY 2017 OPERATING BUDGET

### TAX INCREMENT REVENUE CALCULATION (TAX INCREMENT FINANCING)

*July - Certified*

#### FY 2017 INCREMENT VALUE

	<u>County</u>	<u>City</u>	<u>Hospital</u>	<u>C.S.C.</u>
2015 TAX YEAR ASSESSED VALUE	\$ 610,132,970	\$ 611,079,680	\$ 611,732,460	\$ 611,732,460
1979 BASE YEAR ASSESSED VALUE	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427
<b>TAX INCREMENT VALUE - FINAL</b>	<b>\$ 506,965,543</b>	<b>\$ 507,912,253</b>	<b>\$ 508,565,033</b>	<b>\$ 508,565,033</b>

### CALCULATION OF INCREMENT REVENUE

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

	<u>Millage Rate</u>	<u>FY 2017</u>	<u>FY 2016 Final</u>	<u>Difference</u>
BROWARD COUNTY	5.4474	\$ 2,623,561.89	\$ 2,367,159.34	\$ 256,403
CITY OF HOLLYWOOD	7.4479	\$ 3,593,735.69	\$ 3,233,841.75	\$ 359,894
HOSPITAL DISTRICT	0.1623	\$ 78,413.10	\$ 75,529.69	\$ 2,883
CHILDREN SERVICES COUNCIL	0.4882	\$ 235,867.38	\$ 212,283.21	\$ 23,584
<b>TOTAL INCREMENT REVENUE TO CRA</b>	<b>13.5458</b>	<b>\$ 6,531,578.06</b>	<b>\$ 5,888,813.99</b>	<b>\$ 642,764</b>

### 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
<b>1979</b>	<b>\$ 103,167,427</b>		<b>Base Year</b>		<b>0</b>		
FY98	\$ 172,326,370	\$ 69,158,943	<b>Base Tax Lag</b>		<b>0</b>		
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	\$ 611,079,680	\$ 50,864,770	\$ 507,912,253	9.08%	\$ 6,531,578	642,764	10.92%

# EXHIBIT D

## DOWNTOWN CRA OPERATING BUDGET

### LINE ITEM DETAIL

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 REVISED BUDGET	FY 2017 BUDGET	FY 2017 vs FY 2016
<b>GENERAL GOVERNMENT</b>							
66.0186.00000.552.001210	SALARIES AND WAGES - FULL TIME	\$159,393	\$147,107	\$210,556	\$231,566	\$274,617	\$43,051
66.0186.00000.552.001212	SALARIES AND WAGES - PART TIME	\$12,500	\$6,298	\$41,261	\$51,930	\$46,061	(\$5,869)
66.0186.00000.552.001219	ACCRUED LEAVE	\$8,826	\$5,645	\$4,241	\$7,104	\$5,663	(\$1,441)
66.0186.00000.552.001412	OVERTIME	\$0	\$241	\$3,468	\$1,000	\$10,000	\$9,000
66.0186.00000.552.002120	SOCIAL SECURITY	\$12,382	\$340	\$3,942	\$21,256	\$23,704	\$2,448
66.0186.00000.552.002201	DEFERRED COMPENSATION - 457	\$962	\$1,000	\$2,538	\$4,800	\$5,000	\$200
66.0186.00000.552.002236	OTHER PENSION - 401	\$16,672	\$14,469	\$18,729	\$30,631	\$36,835	\$6,204
66.0186.00000.552.002322	LIFE INSURANCE	\$581	\$619	\$633	\$718	\$931	\$213
66.0186.00000.552.002324	HEALTH INSURANCE	\$52,700	\$58,590	\$52,765	\$58,662	\$89,087	\$30,425
66.0186.00000.552.002325	DENTAL INSURANCE	\$1,061	\$1,116	\$1,030	\$1,145	\$213	(\$932)
66.0186.00000.552.002422	WORKERS COMPENSATION	\$3,709	\$4,944	\$4,087	\$5,746	\$9,710	\$3,964
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$268,786</b>	<b>\$240,369</b>	<b>\$343,251</b>	<b>\$414,558</b>	<b>\$501,821</b>	<b>\$87,263</b>
66.0186.00000.552.003122	LEGAL SERVICES	\$41,265	\$41,265	\$41,265	\$300,000	\$150,000	(\$150,000)
66.0186.00000.552.004003	TRAINING/TRANSPORTATION/TRAVEL	\$1,005	\$1,688	\$3,983	\$2,400	\$4,000	\$1,600
66.0186.00000.552.004004	TRANSPORTATION/CAR ALLOWANCE	\$3,271	\$3,414	\$3,360	\$3,120	\$3,840	\$720
66.0186.00000.552.004005	VEHICLE RENTAL - CENTRAL	\$0	\$0	\$0	\$0	\$4,664	\$4,664
66.0186.00000.552.004102	TELEPHONE	\$2,169	\$1,856	\$648	\$2,648	\$3,138	\$490
66.0186.00000.552.004105	COMMUNICATIONS.RADIO SERVICES	\$519	\$519	\$540	\$16,936	\$18,711	\$1,775
66.0186.00000.552.004107	PR & TV PRODUCTION	\$0	\$0	\$0	\$0	\$11,679	\$11,679
66.0186.00000.552.004112	PC LEASE/SUPPORT	\$0	\$0	\$0	\$14,598	\$15,762	\$1,164
66.0186.00000.552.004115	RECORDS AND ARCHIVES	\$914	\$914	\$924	\$11,651	\$12,564	\$913
66.0186.00000.552.004201	POSTAGE	\$0	\$0	\$3,240	\$700	\$1,760	\$1,060
66.0186.00000.552.004351	ELECTRICITY	\$266	\$276	\$279	\$1,802	\$1,500	(\$302)
66.0186.00000.552.004402	BUILDING/OFFICE RENTAL	\$11,247	\$10,462	\$10,022	\$13,852	\$15,000	\$1,148
66.0186.00000.552.004404	EQUIPMENT RENTAL	\$879	\$0	\$0	\$1,403	\$303	(\$1,100)
66.0186.00000.552.004571	LIABILITY INSURANCE	\$1,511	\$1,511	\$2,114	\$4,257	\$2,537	(\$1,720)
66.0186.00000.552.004577	AUTO LIABILITY INSURANCE	\$0	\$0	\$0	\$0	\$331	\$331
66.0186.00000.552.004578	PROPERTY INSURANCE	\$1,400	\$1,400	\$1,400	\$36	\$36	\$0
66.0186.00000.552.004632	MAINTENANCE - VEHICLES	\$0	\$0	\$0	\$1,500	\$1,500	\$0
66.0186.00000.552.004635	MAINTENANCE - BUILDING	\$0	\$0	\$0	\$3,000	\$2,500	(\$500)
66.0186.00000.552.004712	PRINTING AND BINDING	\$0	\$0	\$0	\$0	\$1,900	\$1,900

# EXHIBIT D

## DOWNTOWN CRA OPERATING BUDGET

### LINE ITEM DETAIL

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 REVISED BUDGET	FY 2017 BUDGET	FY 2017 vs FY 2016
66.0186.00000.552.004972	ADVERTISING	\$37	\$296	\$1,307	\$20,000	\$161,000	\$141,000
66.0186.00000.552.005101	OFFICE SUPPLIES	\$876	\$736	\$1,237	\$1,500	\$1,500	\$0
66.0186.00000.552.005215	COMPUTER HARDWARE/SOFTWARE <\$500	\$0	\$0	\$0	\$0	\$1,500	\$1,500
66.0186.00000.552.005242	UNIFORMS	\$0	\$0	\$0	\$500	\$500	\$0
66.0186.00000.552.005426	PROFESSIONAL MEMBERSHIPS	\$130	\$2,900	\$5,690	\$2,400	\$2,400	\$0
66.0186.00000.552.005427	TECHNICAL PUBLICATIONS	\$236	\$237	\$249	\$300	\$250	(\$50)
66.0186.00000.552.005903	HOST ACCOUNTS	\$0	\$0	\$61	\$500	\$500	\$0
66.0186.00000.552.009999	CONTINGENCY	\$0	\$0	\$0	\$0	\$40,000	\$40,000
66.0186.00000.552.013122	SPECIAL PROJECTS - LEGAL SERVICES	\$15,762	\$15,840	\$16,390	\$400	\$0	(\$400)
	<b>TOTAL GENERAL OPERATING EXPENSES</b>	<b>\$81,487</b>	<b>\$83,313</b>	<b>\$92,708</b>	<b>\$403,503</b>	<b>\$459,376</b>	<b>\$55,873</b>
66.0186.00150.552.004836	PROMOTIONAL - MURAL ART PROGRAM	\$0	\$7,634	\$10,332	\$12,000	\$15,000	\$3,000
	<b>TOTAL PROMOTION / MARKETING</b>	<b>\$0</b>	<b>\$7,634</b>	<b>\$10,332</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$3,000</b>
66.0186.00150.552.004806	LOCAL TRANSIT SYSTEM	\$0	\$0	\$0	\$175,000	\$225,000	\$50,000
	<b>TOTAL TRANSPORTATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$225,000</b>	<b>\$50,000</b>
66.0100.22141.554.004856	RADIUS PROJECT INCENTIVE	\$200,000	\$200,000	\$200,000	\$850,000	\$0	(\$850,000)
66.0186.00150.552.004868	HOLLYWOOD STATION INCENTIVE	\$311,139	\$300,000	\$300,000	\$300,000	\$300,000	\$0
	<b>TOTAL REDEV REIMBURSEMENTS / INCENTIVES</b>	<b>\$511,139</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,150,000</b>	<b>\$300,000</b>	<b>(\$850,000)</b>
66.0186.00150.552.004864	PROPERTY IMPROVEMENT PROGRAM	\$23,001	\$0	\$9,694	\$0	\$100,000	\$100,000
	<b>TOTAL PROPERTY IMPROVEMENT</b>	<b>\$23,001</b>	<b>\$0</b>	<b>\$9,694</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
66.0100.07305.552.005201	OPERATING COST - ARTSPARK MAINTENANCE	\$50,100	\$63,637	\$12,241	\$30,000	\$50,000	\$20,000
66.0186.00150.552.003478	SECURIY-ARTSPARK SEC DETAIL CRA BT-14-XX	\$0	\$14,473	\$0	\$0	\$0	\$0
66.0186.00150.552.003498	CONTRACT SERVICES - CODE ENFORCEMENT	\$355	\$103	\$0	\$400	\$400	\$0
66.0186.00150.552.004351	ELECTRICTY - CIP PROJECTS	\$4,060	\$4,476	\$4,054	\$4,570	\$4,000	(\$570)
66.0186.00150.552.004635	MAINTENANCE BUILDING - ADAMS STREET	\$4,725	\$5,538	\$7,928	\$6,000	\$8,000	\$2,000
66.0186.00150.552.014635	MAINT BUILDING - MACH BUILDING	\$3,189	\$887	\$0	\$0	\$0	\$0
66.0186.00150.552.015201	PROJECT COST - DOWNTOWN MAINTENANCE	\$168,384	\$167,448	\$254,073	\$300,000	\$310,000	\$10,000
66.0186.00150.552.025201	OPERATING COST - ANNIVERSARY PARK	\$788	\$0	\$580	\$1,100	\$1,000	(\$100)
	<b>TOTAL DOWNTOWN MAINTENANCE OPERATIONS</b>	<b>\$231,601</b>	<b>\$256,561</b>	<b>\$278,877</b>	<b>\$342,070</b>	<b>\$373,400</b>	<b>\$31,330</b>

# EXHIBIT D

## DOWNTOWN CRA OPERATING BUDGET

### LINE ITEM DETAIL

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 REVISED BUDGET	FY 2017 BUDGET	FY 2017 vs FY 2016
66.0186.00170.552.004911	SPECIAL EVENTS	\$40,525	\$88,667	\$105,434	\$95,000	\$150,000	\$55,000
66.0186.00170.552.013498	OTHER CONTRACTUAL - HOLIDAY LIGHTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	<b>TOTAL SPECIAL EVENTS</b>	<b>\$65,525</b>	<b>\$113,667</b>	<b>\$130,434</b>	<b>\$120,000</b>	<b>\$175,000</b>	<b>\$55,000</b>
66.0186.00000.552.003130	CONSULTING SERVICES	\$0	\$0	\$0	\$16,000	\$25,000	\$9,000
66.0186.00150.552.004821	BUSINESS/RETAIL RECRUITMENT	\$19,518	\$32,040	\$1,873	\$14,000	\$16,358	\$2,358
66.0186.00190.552.003117	CONSULTING SERVICES (PLAN/ARCH/ENG)	\$52,749	\$107,981	\$39,224	\$21,000	\$50,000	\$29,000
66.0186.00190.552.003254	ACCOUNTING/BOND ISSUE/FINANCIAL	\$0	\$0	\$0	\$16,000	\$17,000	\$1,000
	<b>TOTAL RESEARCH / CONSULTING</b>	<b>\$72,267</b>	<b>\$140,020</b>	<b>\$41,097</b>	<b>\$67,000</b>	<b>\$108,358</b>	<b>\$41,358</b>
66.0186.00150.552.033498	CONTRACT SERVICES - COMMUNITY POLICING	\$211,000	\$211,000	\$211,000	\$211,000	\$283,062	\$72,062
66.0186.00190.552.003498	OTHER CONTRACTUAL - GENERAL FUND ADMIN	\$75,000	\$78,518	\$83,931	\$123,024	\$163,748	\$40,724
66.0186.00190.552.073498	GENERAL FUND PAYMENT - FIRE & EMS	\$0	\$0	\$0	\$0	\$534,148	\$534,148
66.0186.00190.552.083498	GENERAL FUND PAYMENT - PUBLIC WORKS	\$0	\$0	\$0	\$0	\$76,536	\$76,536
66.0186.00000.552.004930	OPER SUP - DEVELOPMENT SVCS (ENG SVCS)	\$0	\$0	\$0	\$0	\$89,690	\$89,690
66.0186.00190.552.093498	GEN FUND PAYMENT - PARK RANGER PROG	\$0	\$0	\$0	\$0	\$12,500	\$12,500
	<b>TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS</b>	<b>\$286,000</b>	<b>\$289,518</b>	<b>\$294,931</b>	<b>\$334,024</b>	<b>\$1,159,684</b>	<b>\$825,660</b>
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>\$1,539,806</b>	<b>\$1,631,083</b>	<b>\$1,701,324</b>	<b>\$3,018,155</b>	<b>\$3,417,639</b>	<b>\$399,484</b>
<b>CAPITAL OUTLAY</b>							
66.0100.07302.552.006301	CONST IMP - SMALL CAPITAL PROJECTS	\$0	\$12,450	\$94,842	\$40,000	\$100,000	\$60,000
66.0186.00000.552.006452	MOTOR VEHICLES	\$0	\$0	\$0	\$33,500	\$0	(\$33,500)
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$12,450</b>	<b>\$94,842</b>	<b>\$73,500</b>	<b>\$100,000</b>	<b>\$26,500</b>
<b>TOTAL - CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$12,450</b>	<b>\$94,842</b>	<b>\$73,500</b>	<b>\$100,000</b>	<b>\$26,500</b>
<b>DEBT SERVICE</b>							
66.0186.00000.552.007114	CRA Prom. Note, 2004A Principal	\$355,769	\$355,769	\$355,769	\$346,154	\$355,769	\$9,615
66.0186.00000.552.007152	CRA Prom. Note, 2002 Principal	\$266,667	\$266,667	\$266,667	\$266,667	\$266,667	\$0
66.0186.00000.552.007154	CRA Prom. Note, 2003 Principal	\$187,489	\$198,046	\$209,205	\$220,890	\$233,419	\$12,529

# EXHIBIT D

## DOWNTOWN CRA OPERATING BUDGET

### LINE ITEM DETAIL

		FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 REVISED BUDGET	FY 2017 BUDGET	FY 2017 vs FY 2016
66.0186.00000.552.007195	CRA Prom. Note, 2006A Principal	\$1,366,667	\$1,366,667	\$1,366,667	\$1,366,667	\$1,366,667	\$0
66.0186.00000.552.007214	CRA Prom. Note, 2004A Interest	\$50,265	\$41,938	\$34,363	\$50,407	\$20,744	(\$29,663)
66.0186.00000.552.007252	CRA Prom. Note, 2002 Interest	\$100,461	\$85,293	\$70,125	\$55,113	\$39,789	(\$15,324)
66.0186.00000.552.007254	CRA Prom. Note, 2003 Interest	\$64,160	\$53,603	\$42,444	\$30,759	\$18,230	(\$12,529)
66.0186.00000.552.007295	CRA Prom Note, 2006A Interest	\$968,199	\$870,254	\$776,361	\$675,902	\$576,054	(\$99,848)
66.0186.00000.552.007504	INTEREST EXPENSE-DT CRA NOTE 2015 SERIES	\$0	\$0	\$10,098	\$56,800	\$56,800	\$0
66.0186.00000.552.007604	OTHER CHARGES - DT CRA NOTE 2015 SERIES	\$0	\$0	\$54,531	\$0	\$0	\$0
<b>TOTAL DEBT SERVICE</b>		<b>\$3,359,675</b>	<b>\$3,238,237</b>	<b>\$3,186,229</b>	<b>\$3,069,359</b>	<b>\$2,934,139</b>	<b>(\$135,220)</b>
<b>TOTAL - DEBT SERVICE</b>		<b>\$3,359,675</b>	<b>\$3,238,237</b>	<b>\$3,186,229</b>	<b>\$3,069,359</b>	<b>\$2,934,139</b>	<b>(\$135,220)</b>
<b>PHYSICAL ENVIRONMENT</b>							
66.0100.09309.552.006301	CONST IMP-STREET LIGHT REPLACEMENT	\$0	\$0	\$0	\$387,213	\$284,213	(\$103,000)
66.0100.15313.552.006301	CONST IMP-LIGHTING VAN B/POLK/TAYLOR	\$0	\$0	\$322,054	\$0	\$0	\$0
66.0100.16319.552.006301	CONST IMP-STEETSCAPE UPG LIGHTING	\$0	\$0	\$0	\$50,000	\$300,000	\$250,000
66.0100.16319.552.016301	CONST IMP-STEETSCAPE UPG HARDSCAPE	\$0	\$0	\$0	\$0	\$0	\$0
66.0100.16319.552.016304	CONST IMP-STEETSCAPE UPG LANDSCAPE	\$0	\$0	\$0	\$275,000	\$275,000	\$0
66.0100.22141.554.005944	PRIOR PERIOD COSTS RELATED TO INCENTIVES	\$117	\$0	\$0	\$0	\$0	\$0
66.0100.22141.554.006301	CONST IMP - DT CRA ARTS PARK PROJECT	\$77	\$0	\$0	\$0	\$0	\$0
66.0115.15315.552.006303	CONST-NEIGHBORHD LIGHTING RDT15020	\$0	\$0	\$0	\$1,431,840	\$1,303,870	(\$127,970)
66.0115.15316.552.006303	CONST-DECORATIVE LIGHTING RDT15020	\$0	\$0	\$0	\$412,160	\$412,247	\$87
66.0115.15317.552.003121	ENG SR-DESIGN STSCAPE BEAUT RDT15020	\$0	\$0	\$0	\$50,000	\$0	(\$50,000)
66.0115.15318.552.006303	CONST-DIR/GATEWAY/SIGNAGE RDT15020	\$0	\$0	\$0	\$50,000	\$50,000	\$0
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>\$193</b>	<b>\$0</b>	<b>\$322,054</b>	<b>\$2,656,213</b>	<b>\$2,625,330</b>	<b>(\$30,883)</b>
<b>TOTAL - PHYSICAL ENVIRONMENT</b>		<b>\$193</b>	<b>\$0</b>	<b>\$322,054</b>	<b>\$2,656,213</b>	<b>\$2,625,330</b>	<b>(\$30,883)</b>
<b>GRAND TOTAL - DOWNTOWN CRA EXPENDITURES</b>		<b>\$4,899,674</b>	<b>\$4,881,769</b>	<b>\$5,304,449</b>	<b>\$8,817,227</b>	<b>\$9,077,108</b>	<b>\$259,881</b>