EXHIBIT A

DOWNTOWN CRA FY 2018 OPERATING BUDGET	FY 2016 Acutal	FY 2017 Amended Budget	FY 2018 Adopted Budget	Difference FY 18 vs FY 17
<u>**REVENUE SOURCES**</u>				
Tax Increment Revenues				
- City of Hollywood	$ 3,233,842	$ 3,583,225	$ 3,929,851	$ 346,626
- Broward County (TIF)	2,367,159	2,609,669	2,868,833	259,165
- Children's Services Council	212,283	235,210	257,970	22,760
- South Broward Hospital District	75,530	77,809	79,314	1,505
Total Tax Increment Revenues	**5,888,814**	**6,505,913**	**7,135,968**	**630,056**
Miscellaneous	386,108	67,200	67,200	0
Loan Proceeds	0	0	0	0
Prior Year Fund Balance - Carry-forward	3,776,213	3,489,426	2,145,750	(1,343,676)
TOTAL REVENUES	**$ 10,051,135**	**$ 10,062,539**	**$ 9,348,918**	**$ (713,620)**
<u>**EXPENDITURES**</u>				
General Operating				
Personnel Services	$ 386,606	$ 501,821	$ 633,737	$ 131,916
General Operating Expenses	2,572,847	3,102,155	3,492,706	390,551
Debt Service	3,053,019	2,937,801	2,757,615	(180,186)
Capital Outlay	57,539	84,335	182,500	98,165
Total General Operating	**6,070,011**	**6,626,112**	**7,066,558**	**440,446**
Capital Improvement Projects				
Capital Projects	491,698	2,521,425	2,282,360	(239,065)
Total Capital Improvement Projects	**491,698**	**2,521,425**	**2,282,360**	**(239,065)**
Other Uses				
Nonspendable: Real Estate Held for Resale	0	915,000	0	(915,000)
Total Other Uses	**0**	**915,000**	**0**	**(915,000)**
TOTAL EXPENDITURES	**$ 6,561,709**	**$ 10,062,537**	**$ 9,348,918**	**$ (713,619)**

EXHIBIT B

DOWNTOWN CRA FY 2018 OPERATING BUDGET	
Carry-forward of Prior Year Balances	
Capital Improvements - Streetscape Upgrades-Lighting	324,828
Capital Improvements - Streetscape Upgrades-Landscape	593,502
Construction - Neighborhood Lighting	762,699
Construction - Decorative Lighting	412,247
Total Carry-forward from Prior Year	**2,093,275**

EXHIBIT C

DOWNTOWN CRA FY 2018 OPERATING BUDGET

TAX INCREMENT REVENUE CALCULATION
(TAX INCREMENT FINANCING)
July - Certified

	FY 2018 INCREMENT VALUE			
	County	City	Hospital	C.S.C.
2017 TAX YEAR ASSESSED VALUE	**$ 656,015,970**	**$ 658,583,740**	**$ 659,389,220**	**$ 659,389,220**
1979 BASE YEAR ASSESSED VALUE	$ 103,167,427	$ 103,167,427	$ 103,167,427	$ 103,167,427
TAX INCREMENT VALUE - FINAL	**$ 552,848,543**	**$ 555,416,313**	**$ 556,221,793**	**$ 556,221,793**

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

	Millage Rate		FY 2018 Adopted	FY 2017 Adopted	Difference
BROWARD COUNTY	5.4623		**$ 2,868,833.37**	$ 2,609,668.80	$ 259,165
CITY OF HOLLYWOOD	7.4479		**$ 3,929,850.90**	$ 3,583,225.24	$ 346,626
HOSPITAL DISTRICT	0.1501		**$ 79,314.45**	$ 77,809.12	$ 1,505
CHILDREN SERVICES COUNCIL	0.4882		**$ 257,970.11**	$ 235,209.98	$ 22,760
TOTAL INCREMENT REVENUE TO CRA	**13.5485**		**$ 7,135,968.82**	**$ 6,505,913.13**	**$ 630,056**

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	$ 658,583,740	$ 48,989,530	$ 555,416,313	8.04%	**$ 7,135,969**	$ 630,056	9.68%

EXHIBIT B

DOWNTOWN CRA FY 2018 OPERATING BUDGET

LINE ITEM DETAIL

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 AMENDED BUDGET	FY 2018 ADOPTED BUDGET	FY 2018 vs
CONST IMP - STREET LIGHT REPLACEMENT				$0	$0	$0
CONST IMP - STEETSCAPE UPG LIGHTING				$324,828	$136,610	$461,438
CONST IMP - STEETSCAPE UPG LANDSCAPE				$593,502	$0	$593,502
CONST IMP - NEIGHBORHOOD LIGHTING				$762,699	$0	$762,699
CONST IMP - DECORATIVE LIGHTING				$412,247	$0	$412,247
ENG SVC/DESIGN - STREETSCAPE BEAUTIFICATION				$52,475	$0	$52,475
CONST IMP - DIRECTIONAL/GATEWAY/SIGNAGE				$0	$0	$0
				$2,145,750	$136,610	$2,282,360