FY 2017 Preliminary Operating Budget

July 6, 2016
CRA Budget Overview
Beach District

- The Fiscal Year 2017 Operating Budget totals $54,966,742.
- Taxable Assessed Value for FY 2017 ~ $3,013,491,360
- Projected TIF revenues of $31,738,230
- Balances brought forward for continuing projects of $23,093,512.
CRA BUDGET OVERVIEW

Beach CRA Revenues

FY 2017 Revenues

<table>
<thead>
<tr>
<th>REVENUE SOURCE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>BROWARD COUNTY</td>
<td>$12,832,549</td>
</tr>
<tr>
<td>CITY OF HOLLYWOOD</td>
<td>$17,459,549</td>
</tr>
<tr>
<td>CHILDREN’S SERVICES COUNSEL</td>
<td>$1,146,092</td>
</tr>
<tr>
<td>S. BROWARD HOSPITAL DISTRICT</td>
<td>$300,000</td>
</tr>
<tr>
<td>TOTAL TIF REVENUES</td>
<td>$31,738,230</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>$135,000</td>
</tr>
<tr>
<td>EST. CARRY-FORWARD</td>
<td>$23,093,512</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$54,966,742</td>
</tr>
</tbody>
</table>
CRA BUDGET OVERVIEW

Beach CRA Expenditures

FY 2017 Expenditures

<table>
<thead>
<tr>
<th>FY 2017 Expenditures</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td>$2,816,339</td>
</tr>
<tr>
<td>GENERAL OPERATING</td>
<td>$15,175,161</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td>$136,500</td>
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<tr>
<td>DEBT SERVICE</td>
<td>$7,211,125</td>
</tr>
<tr>
<td>CAPITAL IMPROVEMENT PROJECTS</td>
<td>$29,627,617</td>
</tr>
<tr>
<td>TOTAL OPERATING BUDGET</td>
<td>$54,966,742</td>
</tr>
</tbody>
</table>

Beach CRA Expenditures:
- Personnel: 53.90%
- General Operating: 27.61%
- Capital Outlay: 0.25%
- Debt Service: 13.12%
- Capital Improvement Projects: 5.12%
CRA Budget Overview

Beach CRA Major Budget Items

- Intergovernmental Reimbursements/Transfers
  - Administrative/Enhanced Services ~ $4,839,222
  - Reimbursement to Taxing Authorities ~ $5,395,499
- Debt Service Payments ~ $7,211,125
- Local Transit Program ~ $920,000
- Media Campaign ~ $644,000
- Hotel Improvement Program ~ $400,000
- Property Improvement Program ~ $400,000
Beach CRA Major Budget Items

- Capital Improvement Projects
  - Phase III Undergrounding ~ $10,688,361
  - Nebraska/Nevada Parking Garage ~ $10,000,000
  - A1A Reconfiguration Program ~ $2,645,070
  - Beach Re-nourishment ~ $1,500,000
  - Lifeguard Towers ~ $1,000,000
  - Marine Turtle Lighting ~ $300,000
  - Dune Restoration ~ $225,000
Downtown District

• The Fiscal Year 2017 Operating Budget totals $9,285,213.
• Taxable Assessed Value for FY 2017 ~ $611,079,680
• Projected TIF revenues of $6,549,945
• Balances brought forward for continuing projects of $2,668,068.
CRA BUDGET OVERVIEW

Downtown CRA Revenues

FY 2017 Revenues

<table>
<thead>
<tr>
<th>REVENUE SOURCE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>BROWARD COUNTY</td>
<td>$2,636,421</td>
</tr>
<tr>
<td>CITY OF HOLLYWOOD</td>
<td>$3,593,736</td>
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<tr>
<td>CHILDREN’S SERVICES COUNSEL</td>
<td>$235,867</td>
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<tr>
<td>S. BROWARD HOSPITAL DISTRICT</td>
<td>$83,921</td>
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<tr>
<td>TOTAL TIF REVENUES</td>
<td>$6,549,945</td>
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<tr>
<td>MISCELLANEOUS</td>
<td>$67,200</td>
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<tr>
<td>EST. CARRYFORWARD</td>
<td>$2,668,068</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$9,285,213</td>
</tr>
</tbody>
</table>
CRA BUDGET OVERVIEW

Downtown CRA Expenditures

FY 2017 Expenditures

- PERSONNEL: 31.45%
- GENERAL OPERATING: 32.09%
- DEBT SERVICE: 31.19%
- CAPITAL PROJECTS: 5.26%

FY 2017 EXPENDITURES | AMOUNT
--- | ---
PERSONNEL | $491,832
GENERAL OPERATING | $2,939,149
DEBT SERVICE | $2,939,165
CAPITAL IMPROVEMENT PROJECTS | $2,915,068
TOTAL OPERATING BUDGET | $9,285,213
Downtown CRA Major Budget Items

- Debt Service Payments ~ $2,939,165
- Intergovernmental Reimbursements/Transfers
  - Administrative/Enhanced Services ~ $1,169,394
- Local Transit System ~ $225,000
- Media Campaign ~ $161,000
- Property Improvement Program ~ $100,000
- Downtown Maintenance (Block by Block) ~ $300,000
- Previously Approved Development Agreements – Incentive Payments
  - Hollywood Station ~ $300,000
Downtown CRA Major Budget Items

- Capital Improvement Projects
  - Neighborhood Street Lighting ~ $1,431,840
  - Festoon Lighting ~ $412,160
  - Streetscape Upgrade – Lighting ~ $300,000
  - Streetscape Upgrade – Landscape ~ $275,000
  - Gateway / Wayfinding Signage ~ $50,000
CRA Budget Overview

Transfers to the City
## CRA Budget Overview

<table>
<thead>
<tr>
<th>BCRA - Transfers to City (Enhanced Services)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Policing</td>
<td>$1,446,774</td>
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<tr>
<td>General Fund Administrative Services</td>
<td>724,718</td>
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<tr>
<td>Parking Fund Reimbursement</td>
<td>700,000</td>
</tr>
<tr>
<td>Fire &amp; EMS Service</td>
<td>534,148</td>
</tr>
<tr>
<td>Public Works – Environmental Svcs/Fleet/Ground/Beach</td>
<td>474,347</td>
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<tr>
<td>Engineering Services Support</td>
<td>358,760</td>
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<tr>
<td>Fire – Beach Safety</td>
<td>323,569</td>
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<tr>
<td>Parks &amp; Recreation – Special Events</td>
<td>150,000</td>
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<tr>
<td>Public Works – Facilities &amp; Streets</td>
<td>119,393</td>
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<tr>
<td>Police Overtime</td>
<td>82,514</td>
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<tr>
<td>Parks &amp; Recreation – Park Ranger Program</td>
<td>75,000</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$4,839,222</strong></td>
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</table>
### DCRA - Transfers to City (Enhanced Services)

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Community Policing</td>
<td>$283,062</td>
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<tr>
<td>General Fund Administrative Services</td>
<td>173,457</td>
</tr>
<tr>
<td>Fire &amp; EMS Service</td>
<td>534,148</td>
</tr>
<tr>
<td>Public Works – Environmental Svcs/Fleet/Ground/Beach</td>
<td>16,188</td>
</tr>
<tr>
<td>Engineering Services Support</td>
<td>89,690</td>
</tr>
<tr>
<td>Public Works – Facilities &amp; Streets</td>
<td>60,348</td>
</tr>
<tr>
<td>Parks &amp; Recreation – Park Ranger Program</td>
<td>12,500</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$1,169,394</strong></td>
</tr>
</tbody>
</table>
**REDIRECTING OF BCRA TIF FUNDS – 17% REFUND OF TIF**

**FY 2017 Projected BCRA TIF Revenues**

<table>
<thead>
<tr>
<th>Organization</th>
<th>Projected Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital District</td>
<td>$300,000</td>
</tr>
<tr>
<td>Children's Services Council</td>
<td>$1,145,767</td>
</tr>
<tr>
<td>Broward County</td>
<td>$12,840,375</td>
</tr>
<tr>
<td>City of Hollywood</td>
<td>$17,470,238</td>
</tr>
</tbody>
</table>

*FY 2017 Preliminary Operating Budget | Budget Overview*
The $2.2 million to be made available to Broward County is anticipated to be redirected to the City for use on city-wide capital projects.
**BEACH CRA – USAGE OF TIF FUNDS**

- Tax Increment from City of Hollywood ($17m)
- Beach Maintenance Operating Costs
- Administrative Staff Wages & Benefits (80%)
- Debt Service
- Enhanced Services to Beach CRA
- Actual TIF Revenues Available for Beach Projects

**Graph Details:**
- $1,390,105
- $1,442,360
- $7,211,125
- $4,839,222
- $2,587,426
FY 2017 Capital Improvement Projects
DOWNTOWN CRA
Capital Improvement Projects - Downtown

- Festoon Lighting
- Broken Pavers
- Neighborhood Lighting
- Homesteaded Properties
NEIGHBORHOOD LIGHTING - MAP

**Phase I: To be Completed**
- Buchanan
- Pierce

**Phase II: To be Completed**
- Fillmore
- Taylor
- Jackson
- Madison
- Jefferson
- Adams

**Streets Completed**
- Johnson
- Lincoln
- Polk
- Van Buren
- Monroe
- Washington

*FY 2017 PRELIMINARY OPERATING BUDGET | DCRA CAPITAL IMPROVEMENT PROJECTS*
Scope: 8 Streets from 21st Avenue to Federal Highway

- Undergrounding of FPL Street Lighting
- Removal of existing cobra head fixtures
- Replacement with new poles and acorn style light fixtures and LED lights
- Approximately 19 poles per street
- Tree Trimming as required

Total Estimated Project Cost: $1.4M

Phase I: Pierce/Buchanan Streets
Phase II: Fillmore, Taylor, Jackson, Madison, Jefferson and Adams Streets
## Neighborhood Lighting – Timeline

### Phase I: Pierce/Buchanan

- **May – June 2016**
  - May 18 - Light Pole Direct Purchase Approval by CRA Board
  - May 26 – Phase I Bid Advertised
  - June 16 – Phase I Bid Opening

- **July-August 2016**
  - July 6 – Phase I CRA Board Consideration
  - July/August – Phase II Bid Advertised

### Phase II: Fillmore/Taylor/Jackson/Madison/Jefferson/Adams

- **September - October 2016**
  - Phase I Construction Begins – Duration: three months

- **November - December 2016**
  - Phase II Construction Begins – Duration: eight months
**Project:**
New Festoon Lighting along Hollywood Boulevard from YC to 21st Avenue

**Project Cost:**
$410,000

**Schedule:**
FY 2017 - $410,000
Festoon Lighting
Decorative Lighting

Clematis Street
West Palm Beach, Florida

5th Avenue (Arts District)
Nashville, Tennessee
Landscape Enhancements - Hollywood Blvd.

**Project Scope:**
- Infill Royal Palms along Hollywood Boulevard
- New Trees at Intermediary Pedestrian Crossings
- Remove Yellow Poinciana Trees
- Trim Oak and Tamarind Trees for lighting.

**Project Cost:**
$965,000

**Schedule:**
FY 2017 - $275,000
Landscape Enhancements - Hollywood Blvd.

- Broken concrete sidewalk
- Sidewalk uprooted by tree
- Pavers uprooted by tree

FY 2017 PRELIMINARY OPERATING BUDGET | DCRA CAPITAL IMPROVEMENT PROJECTS
Landscape Enhancements - Hollywood Blvd.

- Remove and replace understory to "freshen up" landscape
- Existing to Remain / Infill As Required To Reinforce Geometry
- Add Signature Palm at Mid-block
DECORATIVE LIGHTING
Decorative Lighting

Project Scope:
• Replace historically themed poles and fixtures with new poles and 5 globe LED light fixtures
• Maintain vintage aesthetic on Hollywood Boulevard Historic District

Project Cost:
• Approximately $300,000

Schedule:
FY 2017 $300,000
Landscape Enhancements Hwd. Blvd.

**Project Scope:**
- Infill Royal Palms along Hollywood Boulevard
- New Trees at Intermediary Pedestrian Crossings
- Remove Yellow Poinciana Trees
- Trim Oak and Tamarind Trees for lighting.

**Project Cost:**
- $375,000

**Schedule:**
- FY 2017 - $375,000

---

**FY 2017 Capital Improvement Projects**

**BEACH CRA**
Five Year CIP Projects

1. Phase III Streetscape

2. Phase IV Streetscape

3. Sage Beach

4. Nevada Street Garage

5. Marine Turtle Lighting

6. Broadwalk Enhancements

7. Lifeguard Towers

8. Dune Fencing

9. SR A1A

10. A1A Linear Park

11. Hollywood Blvd. Bridge

12. Johnson St. Transit Hub
Phase III Streetscape

Scope
- Streetscape from Oklahoma St. to Lee St.
- Hardscape & Streetend plazas with public parking
- Marine turtle friendly street lighting
- Landscaping and irrigation
- Overhead conversion
- Public restroom

Project Cost: $13.9M

Schedule:
FY 2017 - $10.7M
FY 2018 - $3.2M

Recently Completed New Hampshire St. streetend
Phase III Streetscape - Existing Conditions

Oklahoma to Lee Streets
Phase III Streetscape - New Paradigm

- Streetends in Phase III have shortened plazas
- 3 Public Parking Spaces on designated streetends
Nebraska/ Nevada Streets Public Parking Garage

**Scope**
- New 7 level w/roof top parking public parking garage
- Approximately 316 public parking spaces
- 3500 SF retail space

**Project Cost:**
Approximately $10M

**Schedule:**
FY 2017 - $10M
Staff coordinating with CM@Risk Contractor for Value Engineering

Architect Rendering of Garage-View along SR A1A and Nevada St.
MARINE TURTLE LIGHTING
Marine Turtle Lighting

**Scope**
- Retrofit existing Tri-Globe Broadwalk Light Fixtures
- Further shielding on the seaward face of globe lights
- Retrofit non-compliant cobra head fixtures on E/W side streets not yet converted to new lighting

**Project Cost:**
Approximately $300,000

**Schedule:**
FY 2017 - $300,000
LIFEGUARD TOWERS
Lifeguard Towers

Scope

• Replacement of life guard stations: 14 towers and 6 first aid stations within CRA district

Project Cost: $1.3M

Schedule:
FY 2017 - $1.0M
FY 2018 - $0.3M
Lifeguard Towers

FAU Student Designs

Clearwater, FL Custom Towers

Pre-Fab Aluminum Towers
DUNE RESTORATION
Dune Restoration

Scope

• Georgia St. to Bouganvillea Terrace
• Removal of exotic species
• Replacement with native dune plant material
• Leveling sand that extends outside the dunes

Project Cost: $225,000

Schedule:
FY2017 - $ 225,000
Dune Restoration

Photos of Existing Dunes to be Restored
Dune Restoration

Photo of proposed dune restoration and new dune fencing
SR A1A: Traffic Calming and Complete Streets Design

Traffic Calming Design:

- Hollywood Blvd. to Sheridan Street
- Undergrounding of overhead utilities
- Streetscape beautification
- Safer ADA Sidewalks
- Enhanced landscaping and trees
- Sharrow Lane
- 4 Lanes with center turn lane or median

Project Cost: $14M

Schedule:
- FY 2017 $ 2.6M RRR Cost Share with FDOT ( $7M project)
- FY 2018-2022 $ 12.0M Design Completion
SR A1A: Existing Conditions

SRA1A & Coolidge Street – looking north
SR A1A - Traffic Calming and Complete Streets Design

Artist Rendering: 4 Lanes with Center Turn Lane in Central Business District
1. **EXPAND LINEAR PARK**
   - Potential to increase public space along ICWW
   - Opportunity to bend channel to provide room for additional docks
   - D.O.T. right of way south of Hollywood Blvd

2. **GATEWAYS**
   - Alter clover leaf to create a welcoming entry from Hollywood Blvd
   - Revitalize historic Hollywood Beach Resort

3. **WATER TAXI**
   - Potential to tie the City Marina, Holland Park, and Day Use Island to the Linear Park along A1A

4. **CITY PUMP STATIONS**
   - Using City owned property for day use docks-creating access points from ICWW to Broadwalk and Beach

A1A Linear Park: 2014 Citywide Waterways Master Plan
**A1A Linear Park**

**Scope**
- Small dog park
- Public day docks
- Public Art
- Enhanced bus stop
- Shaded seating and walkway
- Lift Station – architectural enhancement and landscape

**Project Cost: $2.9M**
(without day dock)

**Schedule:**
- FY 2017 - $100,000 Design
- FY 2018-2020 - $2.8M Bid/Permit/Construction
A1A Linear Park

A1A LINEAR PARK: CONCEPT - PLAN
HOLLYWOOD BEACH, FLORIDA
Existing – Arizona St. to Azalea Terr.

Extent of proposed linear park: 1 mile

Arizona Street

Azalea Terrace
Existing – Arizona St. to North of Bridge
Downtown CRA Neighborhood Updates
Neighborhood Programs

DOWNTOWN CRA DISTRICT

Total properties: 994
Total homesteaded: 181
Percent homesteaded: 18.21%
Current CRA Grants

**HIP** – Hotel Improvement Program
- 33% reimbursement up to $250,000 for hotels, motels, and small lodging establishments
- Requires CRA Board approval
- Beach District ONLY (at this time)

**PIP** – Property Improvement Program
- 50% reimbursement up to $50,000 for all properties (single family homes excluded)
- Requires CRA Board approval

**Mini-PIP** – Mini-Property Improvement Program
- 50% reimbursement up to $25,000 for all properties (single family homes excluded)
- Does not require CRA Board approval

**POP** – Paint Only Program
- 50% reimbursement up to $10,000 for all properties
- Does not require CRA Board approval
Other CRA Residential Grant/Loan Programs

Dade County
Residential Grant Programs = 3 of 13 CRAs
  - South Miami CRA
  - Homestead CRA
  - Uptown Avenue CRA

Broward County
Residential Grant Programs = 2/13 CRAs
  - Hollywood
  - Hallandale

Palm Beach County
Residential Grant Programs = 2/7 CRAs
  - West Palm Beach
  - Westgate
Future Residential Grant Program

• Partner with Community Development on State Housing Initiative Partnership (SHIP) Program

• Explore grants or other options for small residential and/or single family residences

• Partner with Civic Associations and other Community Groups for grants or other programs that benefit recipients
FY 2017 Preliminary Operating Budget

July 6, 2016