

# EXHIBIT A

<b>DOWNTOWN CRA FY 2018 OPERATING BUDGET</b>				
	FY 2016 Acutal	FY 2017 Amended Budget	FY 2018 Adopted Budget	Difference FY 18 vs FY 17
<b><u>REVENUE SOURCES</u></b>				
<b>Tax Increment Revenues</b>				
- 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
<b>Total Tax Increment Revenues</b>	<b>5,888,814</b>	<b>6,505,913</b>	<b>7,135,968</b>	<b>630,056</b>
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	(1,343,677)
<b>TOTAL REVENUES</b>	<b>\$ 10,051,135</b>	<b>\$ 10,062,539</b>	<b>\$ 9,348,918</b>	<b>\$ (713,621)</b>
<b><u>EXPENDITURES</u></b>				
<b>General Operating</b>				
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
<b>Total General Operating</b>	<b>6,070,011</b>	<b>6,626,112</b>	<b>7,066,558</b>	<b>440,446</b>
<b>Capital Improvement Projects</b>				
Capital Projects	491,698	2,521,425	2,282,360	(239,065)
<b>Total Capital Improvement Projects</b>	<b>491,698</b>	<b>2,521,425</b>	<b>2,282,360</b>	<b>(239,065)</b>
<b>Other Uses</b>				
Nonspendable: Real Estate Held for Resale	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>\$ 6,561,709</b>	<b>\$ 10,062,537</b>	<b>\$ 9,348,918</b>	<b>\$ (713,619)</b>

# 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	585,307
Construction - Neighborhood Lighting	773,368
Construction - Decorative Lighting	412,247
<b>Total Carry-forward from Prior Year</b>	<b>2,095,750</b>

# EXHIBIT C

## DOWNTOWN CRA FY 2018 OPERATING BUDGET

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

*July - Certified*

#### FY 2018 INCREMENT VALUE

	<u>County</u>	<u>City</u>	<u>Hospital</u>	<u>C.S.C.</u>
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
<b>TAX INCREMENT VALUE - FINAL</b>	<b>\$ 552,848,543</b>	<b>\$ 555,416,313</b>	<b>\$ 556,221,793</b>	<b>\$ 556,221,793</b>

### CALCULATION OF INCREMENT REVENUE

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

	<u>Millage Rate</u>	<u>FY 2018 Adopted</u>	<u>FY 2017 Adopted</u>	<u>Difference</u>
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
<b>TOTAL INCREMENT REVENUE TO CRA</b>	<b>13.5485</b>	<b>\$ 7,135,968.82</b>	<b>\$ 6,505,913.13</b>	<b>\$ 630,056</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	\$ 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 D

## 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 FY 2017
<b>GENERAL GOVERNMENT</b>							
66.0186.00000.552.001210	SALARIES AND WAGES - FULL TIME	\$147,107	\$210,556	\$237,904	\$274,617	\$348,427	\$73,810 26.9%
66.0186.00000.552.001212	SALARIES AND WAGES - PART TIME	\$6,298	\$41,261	\$42,712	\$46,061	\$57,723	\$11,662 25.3%
66.0186.00000.552.001219	ACCRUED LEAVE	\$5,645	\$4,241	\$4,380	\$5,663	\$5,663	\$0 0.0%
66.0186.00000.552.001412	OVERTIME	\$241	\$3,468	\$8,473	\$10,000	\$10,000	\$0 0.0%
66.0186.00000.552.002120	SOCIAL SECURITY	\$340	\$3,942	\$3,239	\$23,704	\$30,155	\$6,451 27.2%
66.0186.00000.552.002201	DEFERRED COMPENSATION - 457	\$1,000	\$2,538	\$2,769	\$5,000	\$6,000	\$1,000 20.0%
66.0186.00000.552.002236	OTHER PENSION - 401	\$14,469	\$18,729	\$20,859	\$36,835	\$45,922	\$9,087 24.7%
66.0186.00000.552.002322	LIFE INSURANCE	\$619	\$633	\$718	\$931	\$1,070	\$139 15.0%
66.0186.00000.552.002324	HEALTH INSURANCE	\$58,590	\$52,765	\$58,662	\$89,087	\$118,090	\$29,003 32.6%
66.0186.00000.552.002325	DENTAL INSURANCE	\$1,116	\$1,030	\$1,145	\$213	\$307	\$94 44.2%
66.0186.00000.552.002422	WORKERS COMPENSATION	\$4,944	\$4,087	\$5,746	\$9,710	\$10,380	\$670 6.9%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$240,369</b>	<b>\$343,251</b>	<b>\$386,606</b>	<b>\$501,821</b>	<b>\$633,737</b>	<b>\$131,916 26.3%</b>
66.0186.00000.552.003122	LEGAL SERVICES	\$41,265	\$41,265	\$360,462	\$350,000	\$150,000	(\$200,000) -57.1%
66.0186.00000.552.004003	TRAINING/TRANSPORTATION/TRAVEL	\$1,688	\$3,983	\$1,309	\$4,000	\$8,000	\$4,000 100.0%
66.0186.00000.552.004004	TRANSPORTATION/CAR ALLOWANCE	\$3,414	\$3,360	\$3,360	\$3,840	\$3,840	\$0 0.0%
66.0186.00000.552.004005	VEHICLE RENTAL - CENTRAL	\$0	\$0	\$0	\$4,664	\$9,533	\$4,869 104.4%
66.0186.00000.552.004102	TELEPHONE	\$1,856	\$648	\$742	\$3,138	\$3,306	\$168 5.3%
66.0186.00000.552.004105	COMMUNICATIONS.RADIO SERVICES	\$519	\$540	\$16,936	\$18,711	\$36,920	\$18,209 97.3%
66.0186.00000.552.004107	PR & TV PRODUCTION	\$0	\$0	\$0	\$11,679	\$16,049	\$4,370 37.4%
66.0186.00000.552.004112	PC LEASE/SUPPORT	\$0	\$0	\$14,598	\$15,762	\$9,543	(\$6,219) -39.5%
66.0186.00000.552.004115	RECORDS AND ARCHIVES	\$914	\$924	\$11,651	\$12,564	\$13,844	\$1,280 10.2%
66.0186.00000.552.004201	POSTAGE	\$0	\$3,240	\$4,120	\$1,760	\$2,000	\$240 13.6%
66.0186.00000.552.004351	ELECTRICITY	\$276	\$279	\$1,005	\$8,000	\$6,500	(\$1,500) -18.8%
66.0186.00000.552.004402	BUILDING/OFFICE RENTAL	\$10,462	\$10,022	\$13,506	\$15,000	\$15,000	\$0 0.0%
66.0186.00000.552.004404	EQUIPMENT RENTAL	\$0	\$0	\$0	\$303	\$303	\$0 0.0%
66.0186.00000.552.004571	LIABILITY INSURANCE	\$1,511	\$2,114	\$4,257	\$2,537	\$2,893	\$356 14.0%
66.0186.00000.552.004577	AUTO LIABILITY INSURANCE	\$0	\$0	\$0	\$331	\$232	(\$99) -29.9%
66.0186.00000.552.004578	PROPERTY INSURANCE	\$1,400	\$1,400	\$36	\$36	\$37	\$1 2.8%
66.0186.00000.552.004632	MAINTENANCE - VEHICLES	\$0	\$0	\$1,303	\$1,500	\$1,500	\$0 0.0%
66.0186.00000.552.004635	MAINTENANCE - BUILDING	\$0	\$0	\$2,824	\$2,500	\$3,000	\$500 20.0%
66.0186.00000.552.004712	PRINTING AND BINDING	\$0	\$0	\$0	\$1,900	\$1,900	\$0 0.0%

# EXHIBIT D

## 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 FY 2017	
66.0186.00000.552.004972	ADVERTISING	\$296	\$1,307	\$27,735	\$161,000	\$161,800	\$800	0.5%
66.0186.00000.552.005101	OFFICE SUPPLIES	\$736	\$1,237	\$892	\$1,500	\$1,500	\$0	0.0%
66.0186.00000.552.005214	CONSUMABLE EQUIPMENT/TOOLS	\$0	\$0	\$0	\$0	\$10,000	\$10,000	100.0%
66.0186.00000.552.005215	COMPUTER HARDWARE/SOFTWARE <\$500	\$0	\$0	\$450	\$1,500	\$1,000	(\$500)	-33.3%
66.0186.00000.552.005242	UNIFORMS	\$0	\$0	\$247	\$500	\$500	\$0	0.0%
66.0186.00000.552.005426	PROFESSIONAL MEMBERSHIPS	\$2,900	\$5,690	\$1,143	\$5,400	\$8,000	\$2,600	48.1%
66.0186.00000.552.005427	TECHNICAL PUBLICATIONS	\$237	\$249	\$251	\$250	\$300	\$50	20.0%
66.0186.00000.552.005428	LICENSES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	100.0%
66.0186.00000.552.005903	HOST ACCOUNTS	\$0	\$61	\$163	\$500	\$500	\$0	0.0%
66.0186.00000.552.009999	CONTINGENCY	\$0	\$0	\$0	\$10,838	\$59,700	\$48,862	450.8%
66.0186.00000.552.013122	SPECIAL PROJECTS - LEGAL SERVICES	\$15,840	\$16,390	\$0	\$0	\$0	\$0	0.0%
	<b>TOTAL GENERAL OPERATING EXPENSES</b>	<b>\$83,313</b>	<b>\$92,708</b>	<b>\$466,992</b>	<b>\$639,713</b>	<b>\$529,200</b>	<b>(\$110,513)</b>	<b>-17.3%</b>
66.0186.00150.552.004836	PROMOTIONAL - MURAL ART PROGRAM	\$7,634	\$10,332	\$9,939	\$15,000	\$18,000	\$3,000	20.0%
	<b>TOTAL PROMOTION / MARKETING</b>	<b>\$7,634</b>	<b>\$10,332</b>	<b>\$9,939</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$3,000</b>	<b>20.0%</b>
66.0186.00150.552.004806	LOCAL TRANSIT SYSTEM	\$0	\$0	\$130,373	\$225,000	\$225,000	\$0	0.0%
	<b>TOTAL TRANSPORTATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,373</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>0.0%</b>
66.0100.22141.554.004856	RADIUS PROJECT INCENTIVE	\$200,000	\$200,000	\$850,000	\$0	\$0	\$0	0.0%
66.0186.00150.552.004868	HOLLYWOOD STATION INCENTIVE	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.0%
	<b>TOTAL REDEV REIMBURSEMENTS / INCENTIVES</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,150,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.0%</b>
66.0186.00150.552.004864	PROPERTY IMPROVEMENT PROGRAM	\$0	\$9,694	\$0	\$90,000	\$200,000	\$110,000	122.2%
	<b>TOTAL PROPERTY IMPROVEMENT</b>	<b>\$0</b>	<b>\$9,694</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$200,000</b>	<b>\$110,000</b>	<b>122.2%</b>
66.0100.07305.552.005201	OPERATING COST - ARTSPARK MAINTENANCE	\$63,637	\$12,241	\$4,296	\$50,000	\$50,000	\$0	0.0%
66.0186.00150.552.003478	SECURIY-ARTSPARK SEC DETAIL CRA BT-14-XX	\$14,473	\$0	\$0	\$0	\$0	\$0	0.0%
66.0186.00150.552.003498	CONTRACT SERVICES - CODE ENFORCEMENT	\$103	\$0	\$56	\$400	\$376	(\$24)	-6.0%
66.0186.00150.552.004351	ELECTRICTY - CIP PROJECTS	\$4,476	\$4,054	\$5,300	\$7,500	\$8,000	\$500	6.7%
66.0186.00150.552.004352	WATER	\$0	\$0	\$0	\$2,500	\$3,325	\$825	33.0%
66.0186.00150.552.004635	MAINTENANCE BUILDING - ADAMS STREET	\$5,538	\$7,928	\$7,259	\$8,000	\$8,000	\$0	0.0%
66.0186.00150.552.014635	MAINT BUILDING - MACH BUILDING	\$887	\$0	\$0	\$0	\$0	\$0	0.0%

# EXHIBIT D

## 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 FY 2017	
66.0186.00150.552.015201	PROJECT COST - DOWNTOWN MAINTENANCE	\$167,448	\$254,073	\$301,551	\$330,000	\$450,000	\$120,000	36.4%
66.0186.00150.552.025201	OPERATING COST - ANNIVERSARY PARK	\$0	\$580	\$670	\$1,000	\$5,000	\$4,000	400.0%
	<b>TOTAL DOWNTOWN MAINTENANCE OPERATIONS</b>	<b>\$256,561</b>	<b>\$278,877</b>	<b>\$319,132</b>	<b>\$399,400</b>	<b>\$524,701</b>	<b>\$125,301</b>	<b>31.4%</b>
66.0186.00170.552.004911	SPECIAL EVENTS	\$88,667	\$105,434	\$89,468	\$150,000	\$300,000	\$150,000	100.0%
66.0186.00170.552.013498	OTHER CONTRACTUAL - HOLIDAY LIGHTS	\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$25,000	100.0%
66.0186.00180.552.004972	ADVERTISING (BRANDING & ADVERTISING)	\$0	\$0	\$0	\$0	\$40,000	\$40,000	100.0%
	<b>TOTAL SPECIAL EVENTS</b>	<b>\$113,667</b>	<b>\$130,434</b>	<b>\$114,468</b>	<b>\$175,000</b>	<b>\$390,000</b>	<b>\$215,000</b>	<b>122.9%</b>
66.0186.00000.552.003130	CONSULTING SERVICES	\$0	\$0	\$15,000	\$15,000	\$27,000	\$12,000	80.0%
66.0186.00150.552.004821	BUSINESS/RETAIL RECRUITMENT	\$32,040	\$1,873	\$11,835	\$16,358	\$20,000	\$3,642	22.3%
66.0186.00190.552.003117	CONSULTING SERVICES (PLAN/ARCH/ENG)	\$107,981	\$39,224	\$17,836	\$50,000	\$50,000	\$0	0.0%
66.0186.00190.552.003254	ACCOUNTING/BOND ISSUE/FINANCIAL	\$0	\$0	\$15,750	\$17,000	\$17,000	\$0	0.0%
	<b>TOTAL RESEARCH / CONSULTING</b>	<b>\$140,020</b>	<b>\$41,097</b>	<b>\$60,420</b>	<b>\$98,358</b>	<b>\$114,000</b>	<b>\$15,642</b>	<b>15.9%</b>
66.0186.00150.552.033498	CONTRACT SERVICES - COMMUNITY POLICING	\$211,000	\$211,000	\$211,000	\$283,062	\$290,988	\$7,926	2.8%
66.0186.00190.552.003498	OTHER CONTRACTUAL - GENERAL FUND ADMIN	\$78,518	\$83,931	\$110,524	\$163,748	\$168,333	\$4,585	2.8%
66.0186.00190.552.073498	GENERAL FUND PAYMENT - FIRE & EMS	\$0	\$0	\$0	\$534,148	\$549,104	\$14,956	2.8%
66.0186.00190.552.083498	GENERAL FUND PAYMENT - PUBLIC WORKS	\$0	\$0	\$0	\$76,536	\$78,679	\$2,143	2.8%
66.0186.00000.552.004930	OPER SUP - DEVELOPMENT SVCS (ENG SVCS)	\$0	\$0	\$0	\$89,690	\$92,201	\$2,511	2.8%
66.0186.00190.552.093498	GEN FUND PAYMENT - PARK RANGER PROG	\$0	\$0	\$0	\$12,500	\$12,500	\$0	0.0%
	<b>TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS</b>	<b>\$289,518</b>	<b>\$294,931</b>	<b>\$321,524</b>	<b>\$1,159,684</b>	<b>\$1,191,805</b>	<b>\$32,121</b>	<b>2.8%</b>
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>\$1,631,083</b>	<b>\$1,701,324</b>	<b>\$2,959,454</b>	<b>\$3,603,976</b>	<b>\$4,126,443</b>	<b>\$522,467</b>	<b>14.5%</b>
<b>CAPITAL OUTLAY</b>								
66.0100.07302.552.006301	CONST IMP - SMALL CAPITAL PROJECTS	\$12,450	\$94,842	\$27,549	\$84,335	\$100,000	\$15,665	18.6%
66.0186.00000.552.006452	MOTOR VEHICLES	\$0	\$0	\$29,990	\$0	\$32,500	\$32,500	100.0%
66.0186.00000.552.006453	MAINTENANCE EQUIPMENT	\$0	\$0	\$0	\$0	\$50,000	\$50,000	100.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$12,450</b>	<b>\$94,842</b>	<b>\$57,539</b>	<b>\$84,335</b>	<b>\$182,500</b>	<b>\$98,165</b>	<b>116.4%</b>
<b>TOTAL - CAPITAL OUTLAY</b>		<b>\$12,450</b>	<b>\$94,842</b>	<b>\$57,539</b>	<b>\$84,335</b>	<b>\$182,500</b>	<b>\$98,165</b>	<b>116.4%</b>

# EXHIBIT D

## 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 FY 2017
<b>DEBT SERVICE</b>							
66.0186.00000.552.007114	CRA Prom. Note, 2004A Principal	\$355,769	\$355,769	\$355,769	\$355,769	\$355,770	\$1 0.0%
66.0186.00000.552.007152	CRA Prom. Note, 2002 Principal	\$266,667	\$266,667	\$266,667	\$266,667	\$266,667	\$0 0.0%
66.0186.00000.552.007154	CRA Prom. Note, 2003 Principal	\$198,046	\$209,205	\$220,955	\$233,419	\$183,192	(\$50,227) -21.5%
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 0.0%
66.0186.00000.552.007214	CRA Prom. Note, 2004A Interest	\$41,938	\$34,363	\$28,205	\$24,406	\$17,832	(\$6,574) -26.9%
66.0186.00000.552.007252	CRA Prom. Note, 2002 Interest	\$85,293	\$70,125	\$55,061	\$39,789	\$24,622	(\$15,167) -38.1%
66.0186.00000.552.007254	CRA Prom. Note, 2003 Interest	\$53,603	\$42,444	\$30,694	\$18,230	\$5,545	(\$12,685) -69.6%
66.0186.00000.552.007295	CRA Prom Note, 2006A Interest	\$870,254	\$776,361	\$672,202	\$576,054	\$478,020	(\$98,034) -17.0%
66.0186.00000.552.007504	INTEREST EXPENSE-DT CRA NOTE 2015 SERIES	\$0	\$10,098	\$56,800	\$56,800	\$56,800	\$0 0.0%
66.0186.00000.552.007604	OTHER CHARGES - DT CRA NOTE 2015 SERIES	\$0	\$54,531	\$0	\$0	\$2,500	\$2,500 100.0%
	<b>TOTAL DEBT SERVICE</b>	<b>\$3,238,237</b>	<b>\$3,186,229</b>	<b>\$3,053,019</b>	<b>\$2,937,801</b>	<b>\$2,757,615</b>	<b>(\$180,186) -6.1%</b>
<b>TOTAL - DEBT SERVICE</b>		<b>\$3,238,237</b>	<b>\$3,186,229</b>	<b>\$3,053,019</b>	<b>\$2,937,801</b>	<b>\$2,757,615</b>	<b>(\$180,186) -6.1%</b>
<b>PHYSICAL ENVIRONMENT</b>							
66.0100.09309.552.006301	CONST IMP-STREET LIGHT REPLACEMENT	\$0	\$0	\$0	\$62,629	\$0	(\$62,629) -100.0%
66.0100.15313.552.006301	CONST IMP-LIGHTING VAN B/POLK/TAYLOR	\$0	\$322,054	\$0	\$0	\$0	\$0 0.0%
66.0100.16319.552.006301	CONST IMP-STEETScape UPg LIGHTING	\$0	\$0	\$0	\$300,000	\$461,438	\$161,438 53.8%
66.0100.16319.552.016301	CONST IMP-STEETScape UPg HARDSCAPE	\$0	\$0	\$0	\$0	\$0	\$0 0.0%
66.0100.16319.552.016304	CONST IMP-STEETScape UPg LANDSCAPE	\$0	\$0	\$0	\$706,494	\$585,307	(\$121,187) -17.2%
66.0115.15315.552.006303	CONST-NEIGHBORHD LIGHTING RDT15020	\$0	\$0	\$441,784	\$968,055	\$773,368	(\$194,687) -20.1%
66.0115.15316.552.006303	CONST-DECORATIVE LIGHTING RDT15020	\$0	\$0	\$0	\$412,247	\$412,247	\$0 0.0%
66.0115.15317.552.003121	ENG SR-DESIGN STSCAPE BEAUT RDT15020	\$0	\$0	\$49,913	\$22,000	\$50,000	\$28,000 127.3%
66.0115.15318.552.006303	CONST-DIR/GATEWAY/SIGNAGE RDT15020	\$0	\$0	\$0	\$50,000	\$0	(\$50,000) -100.0%
	<b>TOTAL PHYSICAL ENVIRONMENT</b>	<b>\$0</b>	<b>\$322,054</b>	<b>\$491,698</b>	<b>\$2,521,425</b>	<b>\$2,282,360</b>	<b>(\$239,065) -9.5%</b>
<b>TOTAL - PHYSICAL ENVIRONMENT</b>		<b>\$0</b>	<b>\$322,054</b>	<b>\$491,698</b>	<b>\$2,521,425</b>	<b>\$2,282,360</b>	<b>(\$239,065) -9.5%</b>
<b>GRAND TOTAL - DOWNTOWN CRA EXPENDITURES</b>		<b>\$4,881,769</b>	<b>\$5,304,449</b>	<b>\$6,561,709</b>	<b>\$9,147,537</b>	<b>\$9,348,918</b>	<b>\$201,381 2.2%</b>