

EXHIBIT A

DOWNTOWN CRA FY 2020 OPERATING BUDGET			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget
<u>REVENUE SOURCES</u>			
Tax Increment Revenues			
- City of Hollywood	\$ 3,926,193	\$ 4,299,437	\$ 5,413,384
- Broward County (TIF)	2,866,151	3,140,755	3,964,178
- Children's Services Council	257,743	281,560	354,386
- South Broward Hospital District	78,981	81,549	91,464
Total Tax Increment Revenues	\$ 7,129,068	\$ 7,803,301	\$ 9,823,412
Investment Revenue	62,307	2,001	50,000
Miscellaneous Revenue	80,550	65,200	25,000
Prior Year Fund Balance - Carry-forward	3,111,682	3,556,383	4,488,345
TOTAL REVENUES	\$ 10,383,607	\$ 11,426,885	\$ 14,386,757
<u>EXPENDITURES</u>			
General Operating			
Personnel Services	\$ 525,613	\$ 679,548	\$ 752,256
General Operating Expenses	2,739,904	4,146,219	6,203,576
Debt Service	2,757,802	2,757,390	2,017,580
Capital Outlay	87,031	287,345	555,000
Total General Operating	\$ 6,110,351	\$ 7,870,502	\$ 9,528,412
Capital Improvement Projects			
Capital Projects	716,874	3,556,383	4,858,345
Total Capital Improvement Projects	\$ 716,874	\$ 3,556,383	\$ 4,858,345
TOTAL EXPENDITURES	\$ 6,827,224	\$ 11,426,885	\$ 14,386,757

EXHIBIT B

DOWNTOWN CRA FY 2020 OPERATING BUDGET

Carry-forward of Prior Year Balances

Streetscape Upgrade - Lighting	102,347
Streetscape Upgrade - Landscaping	585,307
Lighting & Landscape Neighborhood/Avenues	200,000
Hwd Blvd Hardscape & Refurbishment (Tree Wells)	1,381,411
Streetscape/Hardscape (Tyler Street)	150,000
Direction/Gateway/Signage	580,000
5 Globe & Pendant Light Replacement	1,192,030
Neighborhood Intersection/Street Enhancements	300,000
Total Carry-forward from Prior Year	4,491,095

EXHIBIT C

DOWNTOWN CRA FY 2020 OPERATING BUDGET

TAX INCREMENT REVENUE CALCULATION (TAX INCREMENT FINANCING)

July - Certified

FY 2019 INCREMENT VALUE

	<u>County</u>	<u>City</u>	<u>Hospital</u>	<u>C.S.C.</u>
2019 TAX YEAR ASSESSED VALUE	\$ 863,548,450	\$ 866,349,430	\$ 867,276,610	\$ 867,276,610
1979 BASE YEAR ASSESSED VALUE	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427	\$ 103,167,427
TAX INCREMENT VALUE - FINAL	\$ 760,381,023	\$ 763,182,003	\$ 764,109,183	\$ 764,109,183

CALCULATION OF INCREMENT REVENUE

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

	<u>Millage Rate</u>	<u>FY 2020 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Difference</u>
BROWARD COUNTY	5.4878	\$ 3,964,178.03	\$ 3,140,755.37	\$ 823,423
CITY OF HOLLYWOOD	7.4665	\$ 5,413,383.50	\$ 4,299,437.82	\$ 1,113,946
HOSPITAL DISTRICT	0.1260	\$ 91,463.87	\$ 81,549.88	\$ 9,914
CHILDREN SERVICES COUNCIL	0.4882	\$ 354,386.20	\$ 281,560.47	\$ 72,826
TOTAL INCREMENT REVENUE TO CRA	13.5685	\$ 9,823,411.60	\$ 7,803,303.55	\$ 2,020,108

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	\$ 866,349,430	\$ 157,044,720	\$ 763,182,003	22.14%	\$ 9,823,412	2,020,108	25.89%

EXHIBIT D

DOWNTOWN CRA FY 2020 OPERATING BUDGET

LINE ITEM DETAIL

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET	FY 2020 vs FY 2019
GENERAL GOVERNMENT					
166.668601.55200.512100.000000.000.000	Salaries and Wages - Full Time	\$305,149	\$379,676	\$429,498	\$49,822 13.1%
166.668601.55200.512120.000000.000.000	Salaries and Wages - Part Time	\$40,086	\$58,919	\$78,624	\$19,705 33.4%
166.668601.55200.512190.000000.000.000	Accrued Leave	\$11,124	\$5,663	\$5,777	\$114 2.0%
166.668601.55200.513100.000000.000.000	Salaries and Wages Temporary	\$0	\$2,000	\$0	(\$2,000) -100.0%
166.668601.55200.514120.000000.000.000	Overtime	\$2,040	\$5,000	\$5,000	\$0 0.0%
166.668601.55200.521200.000000.000.000	Social Security	\$7,256	\$32,853	\$37,898	\$5,045 15.4%
166.668601.55200.522010.000000.000.000	Deferred Compensation	\$3,000	\$6,200	\$5,800	(\$400) -6.5%
166.668601.55200.522360.000000.000.000	Pension - Other	\$27,111	\$50,973	\$62,634	\$11,661 22.9%
166.668601.55200.523220.000000.000.000	Insurance - Life	\$1,070	\$1,112	\$1,023	(\$89) -8.0%
166.668601.55200.523240.000000.000.000	Insurance - Health	\$118,090	\$131,204	\$121,021	(\$10,183) -7.8%
166.668601.55200.523250.000000.000.000	Insurance - Dental	\$307	\$320	\$294	(\$26) -8.1%
166.668601.55200.524220.000000.000.000	Workers Compensation	\$10,380	\$5,628	\$4,687	(\$941) -16.7%
TOTAL PERSONNEL SERVICES		\$525,613	\$679,548	\$752,256	\$72,708 10.7%
166.668601.55200.531220.000000.000.000	Legal Services	\$135,463	\$150,000	\$10,000	(\$140,000) -93.3%
166.668601.55200.540030.000000.000.000	Training/Transportation/Travel	\$3,295	\$3,000	\$4,000	\$1,000 33.3%
166.668601.55200.640040.000000.000.000	Transportation - Stipends	\$3,092	\$4,560	\$4,560	\$0 0.0%
166.668601.55200.540050.000000.000.000	Vehicle Rental - Leased	\$9,533	\$19,088	\$19,332	\$244 1.3%
166.668601.55200.641020.000000.000.000	Telephone - Stipends	\$927	\$3,531	\$3,531	\$0 0.0%
166.668601.55200.641050.000000.000.000	Central Services - IT Communications/Radio Svcs	\$36,920	\$37,349	\$35,693	(\$1,656) -4.4%
166.668601.55200.641070.000000.000.000	Central Services - Communication and Marketing	\$16,049	\$21,201	\$24,996	\$3,795 17.9%
166.668601.55200.541120.000000.000.000	Central Services IT PC Lease & Support	\$9,543	\$10,511	\$9,682	(\$829) -7.9%
166.668601.55200.641150.000000.000.000	Central Services - Records and Archives	\$13,844	\$28,575	\$31,148	\$2,573 9.0%
166.668601.55200.542010.000000.000.000	Postage	\$58	\$2,000	\$1,100	(\$900) -45.0%
166.668601.55200.643510.000000.000.000	Electricity	\$12,126	\$15,000	\$15,000	\$0 0.0%
166.668601.55200.544020.000000.000.000	Building and Office Rental	\$13,595	\$15,000	\$15,000	\$0 0.0%
166.668601.55200.544040.000000.000.000	Equipment Rental and Lease	\$0	\$303	\$303	\$0 0.0%
166.668601.55200.545710.000000.000.000	Liability Insurance	\$2,893	\$3,976	\$4,963	\$987 24.8%
166.668601.55200.545770.000000.000.000	Auto Liability Insurance	\$232	\$232	\$232	\$0 0.0%

EXHIBIT D

DOWNTOWN CRA FY 2020 OPERATING BUDGET

LINE ITEM DETAIL

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET	FY 2020 vs FY 2019	
166.668601.55200.545780.000000.000.000	Property Insurance	\$37	\$37	\$37	\$0	0.0%
166.668601.55200.546320.000000.000.000	Maint - Vehicles	\$2,022	\$4,500	\$2,500	(\$2,000)	-44.4%
166.668601.55200.546350.000000.000.000	Maint - Buildings	\$2,414	\$3,000	\$3,000	\$0	0.0%
166.668601.55200.547120.000000.000.000	Printing and Binding	\$1,831	\$2,000	\$2,000	\$0	0.0%
166.668601.55200.549250.000000.000.000	Property Taxes	\$0	\$10,160	\$10,000	(\$160)	-1.6%
166.668601.55200.549720.000000.000.000	Advertising Costs	\$169,552	\$5,000	\$5,000	\$0	0.0%
166.668601.55200.551010.000000.000.000	Office Supplies	\$229	\$1,500	\$1,500	\$0	0.0%
166.668601.55200.552140.000000.000.000	Consumable Equipment and Tool	\$7,173	\$10,000	\$10,000	\$0	0.0%
166.668601.55200.552150.000000.000.000	Comp Hardware and Software <\$1000	\$2,294	\$2,500	\$2,500	\$0	0.0%
166.668601.55200.552420.000000.000.000	Uniforms	\$246	\$2,000	\$1,000	(\$1,000)	-50.0%
166.668601.55200.554260.000000.000.000	Professional Memberships	\$4,620	\$8,000	\$8,000	\$0	0.0%
166.668601.55200.554270.000000.000.000	Technical Publications	\$3,332	\$6,500	\$3,000	(\$3,500)	-53.8%
166.668601.55200.554280.000000.000.000	Licenses and Certifications	\$0	\$1,500	\$1,500	\$0	0.0%
166.668601.55200.559030.000000.000.000	Host Account	\$157	\$500	\$500	\$0	0.0%
166.668601.55200.599500.000000.000.000	Contingency - Legal Settlement	\$250,000	\$250,000	\$250,000	\$0	0.0%
166.668601.55200.599990.000000.000.000	Contingencies	\$0	\$24,937	\$95,406	\$70,469	282.6%
TOTAL GENERAL OPERATING EXPENSES		\$701,476	\$646,460	\$575,483	(\$70,977)	-11.0%
166.668602.55200.548360.000000.000.000	Promotional Mural Art Program	\$9,183	\$18,000	\$43,000	\$25,000	138.9%
TOTAL PROMOTION / MARKETING		\$9,183	\$18,000	\$43,000	\$25,000	138.9%
166.668602.55200.548060.000000.000.000	Local Transit System	\$133,475	\$225,000	\$118,638	(\$106,362)	-47.3%
TOTAL TRANSPORTATION		\$133,475	\$225,000	\$118,638	(\$106,362)	-47.3%
166.668602.55200.548680.000000.000.000	Hlwd Station Incentives	\$0	\$156,000	\$0	(\$156,000)	-100.0%
166.668602.55200.548681.000000.000.000	Block 55 Incentive Payments	\$0	\$0	\$742,427	\$742,427	0.0%
166.668602.55200.592080.000000.000.000	Pinnacle at Peacefield-Loan Issued	\$0	\$144,000	\$0	(\$144,000)	-100.0%
TOTAL REDEV REIMBURSEMENTS / INCENTIVES		\$0	\$300,000	\$742,427	\$442,427	147.5%

EXHIBIT D

DOWNTOWN CRA FY 2020 OPERATING BUDGET

LINE ITEM DETAIL

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET	FY 2020 vs FY 2019	
166.668602.55200.548640.000000.000.000	Property Improvement Program	\$20,000	\$200,000	\$250,000	\$50,000	25.0%
TOTAL PROPERTY IMPROVEMENT		\$20,000	\$200,000	\$250,000	\$50,000	25.0%
166.669901.55200.552010.000128.000.000	Operating Supplies-Arts Park Maint	\$5,502	\$50,000	\$10,000	(\$40,000)	-80.0%
166.668602.55200.534980.000000.000.000	Other Contractual	\$0	\$0	\$44,200	\$44,200	0.0%
166.668602.55200.643510.000000.000.000	Electricity - CIP Projects	\$5,019	\$10,000	\$10,000	\$0	0.0%
166.668602.55200.643520.000000.000.000	Water	\$0	\$3,325	\$3,325	\$0	0.0%
166.668602.55200.546350.000000.000.000	Maint - Buildings	\$7,305	\$8,000	\$2,500	(\$5,500)	-68.8%
166.668602.55200.551030.000000.000.000	Project Costs - Downtown Maintenance	\$305,387	\$50,000	\$357,200	\$307,200	614.4%
166.668602.55200.552010.000000.000.000	Maintenance - Clean & Safe	\$0	\$475,000	\$575,000	\$100,000	21.1%
166.668602.55200.552031.000000.000.000	Operating Cost - Anniversary Park	\$168	\$5,000	\$5,000	\$0	0.0%
TOTAL DOWNTOWN MAINTENANCE OPERATIONS		\$323,380	\$601,325	\$1,007,225	\$405,900	67.5%
166.668603.55200.549110.000000.000.000	Special Events	\$146,401	\$291,800	\$325,000	\$33,200	11.4%
166.668603.55200.534981.000000.000.000	Other Contractual - Holiday Lights	\$25,000	\$25,000	\$50,000	\$25,000	100.0%
166.668604.55200.549720.000000.000.000	Advertising Costs (Branding & Advertising)	\$0	\$150,000	\$174,700	\$24,700	16.5%
TOTAL SPECIAL EVENTS		\$171,401	\$466,800	\$549,700	\$82,900	17.8%
166.668601.55200.531300.000000.000.000	Consulting Services	\$9,503	\$50,000	\$20,000	(\$30,000)	-60.0%
166.668602.55200.548210.000000.000.000	Business Recruitment	\$10,073	\$20,000	\$25,000	\$5,000	25.0%
166.668605.55200.531170.000000.000.000	Contractual Svc (Plng/Arch/Eng)	\$159,548	\$300,000	\$1,500,000	\$1,200,000	400.0%
166.668605.55200.532540.000000.000.000	Accounting/Bond Issue/Financial Services	\$11,195	\$17,000	\$20,000	\$3,000	17.6%
TOTAL RESEARCH / CONSULTING		\$190,320	\$387,000	\$1,565,000	\$1,178,000	304.4%

EXHIBIT D

DOWNTOWN CRA FY 2020 OPERATING BUDGET

LINE ITEM DETAIL

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET	FY 2020 vs FY 2019	
166.668601.55200.534961.000000.000.000	General Fund Payment-Code Officers	\$0	\$65,155	\$67,892	\$2,737	4.2%
166.668601.55200.549300.000000.000.000	Operating Suport - Engineering Services	\$92,201	\$96,074	\$100,109	\$4,035	4.2%
166.668602.55200.534910.000000.000.000	General Fund Payment - Community Policing	\$290,988	\$303,209	\$315,944	\$12,735	4.2%
166.668605.55200.534940.000000.000.000	General Fund Payment - Fire and EMS	\$460,469	\$479,809	\$499,961	\$20,152	4.2%
166.668605.55200.534950.000000.000.000	General Fund Payment - Public Works	\$78,679	\$81,984	\$85,427	\$3,443	4.2%
166.668605.55200.534960.000000.000.000	General Fund Payment - Park Rangers	\$100,000	\$100,000	\$100,000	\$0	0.0%
166.668605.55200.534980.000000.000.000	General Fund Payment - Administrative Services	\$168,333	\$175,403	\$182,770	\$7,367	4.2%
TOTAL INTERGOV REIMBURSEMENTS/TRANSFERS		\$1,190,670	\$1,301,634	\$1,352,103	\$50,469	3.9%
TOTAL - GENERAL GOVERNMENT		\$3,265,517	\$4,825,767	\$6,955,832	\$2,130,065	44.1%
CAPITAL OUTLAY						
166.669901.55200.563010.000018.000.000	Small Capital Improvement Projects	\$78,390	\$234,845	\$500,000	\$265,155	112.9%
166.668601.55200.564520.000000.000.000	Motor Vehicles	\$1,717	\$32,500	\$35,000	\$2,500	7.7%
166.668601.55200.564530.000000.000.000	Machinery and Equipment	\$6,924	\$20,000	\$20,000	\$0	0.0%
TOTAL CAPITAL OUTLAY		\$87,031	\$287,345	\$555,000	\$267,655	93.1%
TOTAL - CAPITAL OUTLAY		\$87,031	\$287,345	\$555,000	\$267,655	93.1%
DEBT SERVICE						
166.668601.55200.571140.000000.000.000	Principal - 2004A CRA Prom Note	\$355,769	\$355,770	\$0	(\$355,770)	-100.0%
166.668601.55200.571520.000000.000.000	Principal - DCRA 202 Line of Credit	\$266,667	\$266,667	\$0	(\$266,667)	-100.0%
166.668601.55200.571540.000000.000.000	Prin - 2003 CRA Prom Note	\$183,192	\$0	\$0	\$0	0.0%
166.668601.55200.571950.000000.000.000	Principal - 2006A DCRA Prom Note	\$1,366,667	\$1,366,667	\$1,366,667	\$0	0.0%
166.668601.55200.572140.000000.000.000	Interest - 2004A CRA Prom Note	\$20,749	\$11,748	\$0	(\$11,748)	-100.0%
166.668601.55200.572520.000000.000.000	Interest - DCRA Line of Credit	\$24,642	\$9,454	\$0	(\$9,454)	-100.0%
166.668601.55200.572540.000000.000.000	Int - 2003 CRA Prom Note	\$5,277	\$0	\$0	\$0	0.0%
166.668601.55200.572950.000000.000.000	Interest - 2006A Dt CRA Prom Note	\$478,040	\$379,985	\$282,689	(\$97,296)	-25.6%

EXHIBIT D

DOWNTOWN CRA FY 2020 OPERATING BUDGET

LINE ITEM DETAIL

		FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET	FY 2020 vs FY 2019	
166.668601.55200.574040.000000.000.000	Principal - DT CRA Note 2015 Series	\$0	\$310,000	\$320,000	\$10,000	3.2%
166.668601.55200.575040.000000.000.000	Interest - DCRA Note 2015 Series	\$56,800	\$54,599	\$45,724	(\$8,875)	-16.3%
166.668601.55200.576040.000000.000.000	Other - DCRA Note 2015	\$0	\$2,500	\$2,500	\$0	0.0%
TOTAL DEBT SERVICE		\$2,757,802	\$2,757,390	\$2,017,580	(\$739,810)	-26.8%
TOTAL - DEBT SERVICE		\$2,757,802	\$2,757,390	\$2,017,580	(\$739,810)	-26.8%
PHYSICAL ENVIRONMENT						
166.669901.55200.563010.000075.000.000	Const Imprvmt - Streetscape Upgrade Light	\$287,143	\$147,635	\$102,347	(\$45,288)	-30.7%
166.669901.55200.563040.001104.000.000	Landscaping - Streetscpe UPG Landscape	\$0	\$585,307	\$585,307	\$0	0.0%
166.669901.55200.563030.000016.000.000	Const Road & Alley - Neighborhood Lighting	\$17,484	\$0	\$0	\$0	0.0%
166.669901.55200.563030.000017.000.000	Const Road & Alley - Decorative Lighting	\$412,247	\$0	\$0	\$0	0.0%
166.669901.55200.563030.001117.000.000	Const Road & Alley - DIR/Gateway/Signage	\$0	\$200,000	\$0	(\$200,000)	-100.0%
166.669902.55200.563010.001108.000.000	Const Imprvmt - 5 Globe & Pendant Light Repl	\$0	\$192,030	\$1,192,030	\$1,000,000	520.8%
166.669901.55200.563010.001109.000.000	Const Imprvmt - Hwd Blvd Hardscape & Refurb	\$0	\$1,381,411	\$1,381,411	\$0	0.0%
166.669901.55200.563010.001110.000.000	Const Imprvmt - Streetscape/Hardscape-Tyler	\$0	\$150,000	\$350,000	\$200,000	133.3%
166.669902.55200.563010.001111.000.000	Const Imprvmt - Neigh Int/Str Enhancement	\$0	\$300,000	\$300,000	\$0	0.0%
166.669902.55200.563010.001107.000.000	Const Imprvmt - Wayfinding Signage	\$0	\$400,000	\$750,000	\$350,000	87.5%
166.669901.55200.563010.001106.000.000	Const Imprvmt - Tree Wells, Hwd Blvd & Aves	\$0	\$200,000	\$197,250	(\$2,750)	-1.4%
TOTAL PHYSICAL ENVIRONMENT		\$716,874	\$3,556,383	\$4,858,345	\$1,301,962	36.6%
TOTAL - PHYSICAL ENVIRONMENT		\$716,874	\$3,556,383	\$4,858,345	\$1,301,962	36.6%
GRAND TOTAL - DOWNTOWN CRA EXPENDITURES		\$6,827,224	\$11,426,885	\$14,386,757	\$2,959,872	25.9%