



FY 2023 Revenue Budget Worksheet - Budget Hearings

Budget Year 2023

Account	Account Description	FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 YTD Actual	FY2023 Proposed Budget
Fund 100	Community Redevelopment Agency					
Department 54	Community Redevelopment Agency					
Division 100	General Operations					
Activity 338	Shared Rev, Other Local Units					
3381001	CRA TIF Revenues	2,647,391.00	3,284,727.11	3,481,200.00	3,557,426.51	4,291,400.00
Budget Transactions						
	<i>Level</i>					
	<i>Transaction</i>					
					<i>Number of Units</i>	<i>Cost Per Unit</i>
						<i>Total Amount</i>
	First Public Hearing				1.0000	3,722,175.00
	TIF - Broward County					3,722,175.00
	First Public Hearing				1.0000	81,400.00
	TIF - CBWCD					81,400.00
	First Public Hearing				1.0000	317,000.00
	TIF - CSC					317,000.00
	First Public Hearing				1.0000	109,500.00
	TIF - North Broward Hospital District					109,500.00
	First Public Hearing				1.0000	61,325.00
	TIF - South Broward Hospital District					61,325.00
					First Public Hearing Totals	\$4,291,400.00
Activity 338	Shared Rev, Other Local Units Totals	\$2,647,391.00	\$3,284,727.11	\$3,481,200.00	\$3,557,426.51	\$4,291,400.00
Activity 341	Chg for Services, General Gov't					
3413000	Misc Fees General Gov't	2,535.23	5,972.75	.00	34,619.20	.00
Activity 341	Chg for Services, General Gov't Totals	\$2,535.23	\$5,972.75	\$0.00	\$34,619.20	\$0.00
Activity 361	Interest and Other Earnings					
3611001	Interest on Investments	9,428.05	19,311.17	10,000.00	(50,855.14)	15,000.00
3613000	Net Appreciation in FV	(2,718.03)	.00	.00	.00	.00
3614021	Gain/Loss on Sale of Investments	26.75	.00	.00	.00	.00
Activity 361	Interest and Other Earnings Totals	\$6,736.77	\$19,311.17	\$10,000.00	(\$50,855.14)	\$15,000.00
Activity 364	Sales - Disposition Fixed Assets					
3640001	Sale of Surplus Property	.00	.00	.00	491,308.96	.00
Activity 364	Sales - Disposition Fixed Assets Totals	\$0.00	\$0.00	\$0.00	\$491,308.96	\$0.00
Activity 381	Interfund Transfers In					
3810100	Interfund Transfers In	2,337,376.00	2,907,349.23	3,153,665.00	3,148,603.87	3,787,735.00
Budget Transactions						
	<i>Level</i>					
	<i>Transaction</i>					
					<i>Number of Units</i>	<i>Cost Per Unit</i>
						<i>Total Amount</i>
	First Public Hearing				1.0000	3,787,735.00
	Town of Davie TIF payment (July 1 taxable value @ 5.6250 mils)					3,787,735.00
					First Public Hearing Totals	\$3,787,735.00
Activity 381	Interfund Transfers In Totals	\$2,337,376.00	\$2,907,349.23	\$3,153,665.00	\$3,148,603.87	\$3,787,735.00



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Fund	100 - Community Redevelopment Agency					
Department	54 - Community Redevelopment Agency					
Division	100 - General Operations					
Activity	394 - Use of Reserves					
3940100	From CRA Reserves	.00	.00	4,769,000.00	.00	5,948,365.00
Budget Transactions						
<i>Level</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>
<i>Transaction</i>				<i>Total Amount</i>		
First Public Hearing		Est. CRA Fund balance as of 9/30/22		1.0000		5,948,365.00
				First Public Hearing Totals		\$5,948,365.00
Activity 394 - Use of Reserves Totals		\$0.00	\$0.00	\$4,769,000.00	\$0.00	\$5,948,365.00
Division 100 - General Operations Totals		\$4,994,039.00	\$6,217,360.26	\$11,413,865.00	\$7,181,103.40	\$14,042,500.00
Department 54 - Community Redevelopment Agency Totals		\$4,994,039.00	\$6,217,360.26	\$11,413,865.00	\$7,181,103.40	\$14,042,500.00
Fund 100 - Community Redevelopment Agency Totals		\$4,994,039.00	\$6,217,360.26	\$11,413,865.00	\$7,181,103.40	\$14,042,500.00