

CRA RESOLUTION NO. R 2022-020

A RESOLUTION OF THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY APPROVING THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2023 BEGINNING ON OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023; APPROPRIATING FUNDS FOR THE OPERATION OF THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Fiscal Year 2023 Operating Budget estimate of the revenues and other sources, and the requirements for expenditures and other uses of the Town of Davie Community Redevelopment Agency (CRA) operating funds, capital improvement projects, departments, offices and agencies has heretofore been prepared and submitted to the Board of the Town of Davie Community Redevelopment Agency, (“CRA Board”); and

WHEREAS, the CRA Board received a copy of the annual budget for Fiscal Year 2023 commencing October 1, 2022 and ending September 30, 2023; and

WHEREAS, the CRA Board has reviewed the proposed annual budget and the amount of money which must be collected to conduct the affairs of the CRA as required by CRA operating funds for Fiscal Year 2023, so that the business of the CRA may be conducted.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY:

Section 1. ADOPTION OF REPRESENTATIONS: The foregoing WHEREAS clauses are hereby ratified and confirmed as being true, and the same are hereby made a specific part of this Resolution.

Section 2. ADOPTION OF BUDGET: The Board of the Town of Davie Community Redevelopment Agency hereby approves the estimates of revenue and expenditures of the Town of Davie Community Redevelopment Agency for Fiscal Year 2023, commencing October 1, 2022 and ending September 30, 2023, as specifically set forth on the attached CRA budget entitled Exhibit “A,” which is incorporated herein by reference.

Section 3. BUDGET TRANSFERS: The Town Administrator is hereby authorized to approve budget transfer(s) to the CRA budget.

Section 4. BUDGET AMENDMENTS: All amendments to the CRA budget that increase or decrease the final appropriations must be approved by the CRA Board by resolution prior to its approval by Town Council.

Section 5. EFFECTIVE DATE: The CRA Chair is authorized to acknowledge such approval by affixing her signature to this Resolution. This Resolution shall take effect immediately upon its final passage and adoption.

PASSED AND APPROVED THIS 21st DAY OF SEPTEMBER, 2022.



CHAIR
COMMUNITY REDEVELOPMENT AGENCY

ATTEST:



BOARD SECRETARY

PASSED AND APPROVED THIS 21st DAY OF SEPTEMBER, 2022.

APPROVED AS TO FORM & LEGALITY
in compliance with Chapter 163, Part III, Florida Statutes
and the CRA Redevelopment Plan for the use and reliance
of the Davie Community Redevelopment Agency only

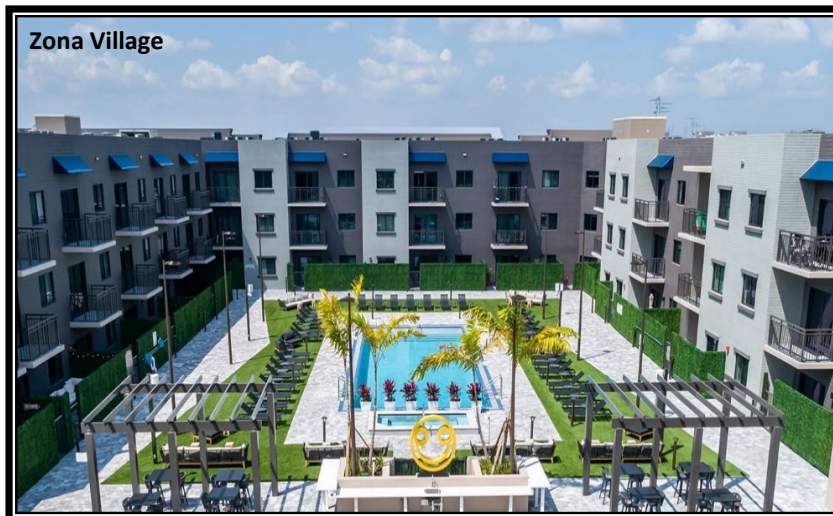


CRA ATTORNEY

COMMUNITY REDEVELOPMENT AGENCY FUND

BUDGET SUMMARY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2023 Budget	+/- From Prior Year	
Revenue						
Intergovernmental	\$2,647,391	\$3,284,727	\$3,481,200	\$4,291,400	\$810,200	23%
Charges for Services	\$2,535	\$5,973	\$0	\$0	\$0	*
Miscellaneous Revenues	\$6,737	\$19,311	\$10,000	\$15,000	\$5,000	50%
Other Sources	\$2,337,376	\$2,907,349	\$7,922,665	\$9,736,100	\$1,813,435	23%
Revenue Totals	\$4,994,039	\$6,217,360	\$11,413,865	\$14,042,500	\$2,628,635	23%
Expenditures						
Personnel Services	\$284,142	\$298,050	\$350,307	\$341,499	(\$8,808)	-3%
Operating Expenditures	\$1,026,948	\$1,007,684	\$3,733,089	\$4,010,095	\$277,006	7%
Capital Outlay	\$219,980	\$5,091,568	\$5,011,584	\$4,467,270	(\$544,314)	-11%
Debt Service	\$1,737,780	\$1,729,861	\$1,721,885	\$1,713,706	(\$8,179)	0%
Grants and Aids	\$40,000	\$376,419	\$597,000	\$2,509,930	\$1,912,930	320%
Other Uses	\$27,500	\$0	\$0	\$1,000,000	\$1,000,000	*
Expenditure Totals	\$3,336,351	\$8,503,583	\$11,413,865	\$14,042,500	\$2,628,635	23%
Net Surplus or (Deficit)	\$1,657,689	(\$2,286,223)	\$0	\$0	\$0	



Community Redevelopment Agency

Mission

The mission of the Davie Community Redevelopment Agency is to eliminate and prevent conditions of slum and blight, encourage affordable housing, encourage, and facilitate projects that build or expand infrastructure, promote economic development to enhance the tax base as well as the health, wealth, and safety of the redevelopment area, and to facilitate redevelopment activities by the private sector within the limits of the redevelopment area of the Town of Davie.

Department Description

The Davie Community Redevelopment Agency develops and administers programs, activities, and policies that assist in the creation of economically viable and sustainable neighborhoods and business districts.

The Community Redevelopment Agency (CRA) is a special purpose district of the Town of Davie, which strives to make the 1,104-acre redevelopment area a better place to live, work and play. The CRA is governed in terms of make-up, power, and duties by Chapter 163 Part III of Florida Statutes. The CRA is comprised of a variety of residential neighborhoods, business districts and an industrial area. The CRA attempts to assist these various areas by providing and addressing geographic challenges by turning problems into opportunities.

The CRA has programs to assist residential neighborhoods by providing affordable housing and infrastructure, such as sidewalks, streetlights, water lines, sanitary sewers, storm sewers, streets, and community buildings, within the redevelopment area. Programs are available to assist local businesses to make improvements to their property. Grant programs are also available to provide incentives to match funds invested by property owners in a new business or to expand their commercial business or industrial site. The CRA also funds projects to enhance the cultural and historic functions within the Town, such as the Old Davie School and the rodeo arena.

FY 2023 Budget Highlights, Projects, and Major Changes

For Fiscal Year 2023, the CRA's Tax Increment Financing (TIF) revenues are projected to increase by \$1,444,270 or 18% due to the completion of the Zona Village Project, a mixed-use development consisting of 209 residential units and 24,200 square feet of commercial use on Davie Road and overall property value increases from residential and commercial sales.

Projects and programs for the Fiscal Year 2023 operating budget include:

- Small Business Development Program (\$50,000 – one third of overall project cost)
The Town and CRA have formed a partnership with the Florida SBDC (Small Business Development Center) at FAU to provide direct assistance to small businesses. The Florida Small Business Development Center (SBDC) Network is the State of Florida's principal providers of small business assistance. The Small Business Development Center provides one-on-one assistance to small businesses including: International Market Planning; Export Market Planning; Government Contracting; Strategic Planning; Strategic Marketing Planning; Access to Capital; Loan Proposal Development; Cash Flow Management; Leveraging Social Media; Websites development; Feasibility Studies; and Targeted Market Research.

Since partnering with the Town and the CRA, the SBDC has delivered a total of 78 sessions to over 17 businesses. The CRA assists in providing this service to ensure that small businesses have the network and resources needed to succeed within the redevelopment area. SBDC provides a dedicated consultant in Davie who will deliver one on one consulting to local business owners in the areas of business management throughout their business life cycle.



- **Employ Davie Job Creation Incentive Program (\$150,000)**
This program incentivizes job creation within the CRA for eligible new, full-time jobs paying 115%-200% above the Broward County average annual income. These incentives are paid over a two-year period and businesses must apply for the program prior to filling these positions.
- **Commercial Property Improvement Grants (\$200,000)**
The Commercial Property Improvement Grant Program provides funding to property owners/businesses to restore, renovate, rehabilitate, or improve their building and/or property.
 - Main Street Courts - \$100,000
 - Main Street Place - \$100,000
- **CRA Loan Repayment (\$1 million)**
In Fiscal Year 2022, the CRA borrowed \$4 million from the Town of Davie to purchase the JDC Land Holdings property. Beginning in Fiscal Year 2023, the CRA will repay the Town \$1 million annually through Fiscal Year 2026 for this purchase.
- **Development Incentives - included in existing or future developers' agreements (\$2,099,930)**
 - Altman - Inclusionary Housing Fee
 - University Pointe - Property Tax Credit Payment/Incentive
 - Zona Village - Property Tax Credit Payment/Incentive

For Fiscal Year 2023, the CRA anticipates a CRA fund balance carryover of \$5.948 million. These reserves are allocated towards the following projects:

- **Burying of FPL power lines around the new Davie Town Hall and construction of SW 65th Avenue and SW 44 Street (\$2.187 million)** - The CRA will underground the FPL power lines at Davie Town Hall and Huck Liles properties as part of the construction of the new Town Hall. These power lines are generally located along Orange Drive and the east side of the Huck Liles property. The roadways will be constructed on the east and south sides of Huck Liles.
- **Davie Road Downtown Improvements (\$1,515,503)** - Additional funding has also been added for new banners, hanging flower baskets, lighting, the refurbishment of the decorative wraps, and Code sweeps. This project started in Fiscal Year 2022 and will be completed in Fiscal Year 2023.
- **George Anderson Foot Bridge (\$400,000)** - Widening of the existing pedestrian bridge over the C-11 canal that connects the Davie Town Hall to the Old Davie School Campus.
- **Land Acquisition (\$1,845,862)** - To fund future land acquisition for land banking purposes.

FY 2019 - 2023 STRATEGIC PLAN






DEPARTMENT STRATEGIC PRIORITIES, GOALS, OUTCOMES AND KEY PERFORMANCE INDICATORS

Community Redevelopment Agency




Strategic Priorities

1. Commitment to Customer Satisfaction
2. Dedication to Excellence in Service Delivery
3. Respecting and Promoting Diverse and Sustainable Community and Neighborhood Values with Consideration of Our Historic Roots
4. Creating an Environment that is Conducive to Innovation, Creativity and Collaboration
5. Nurturing the Health, Safety, and Welfare of the Community

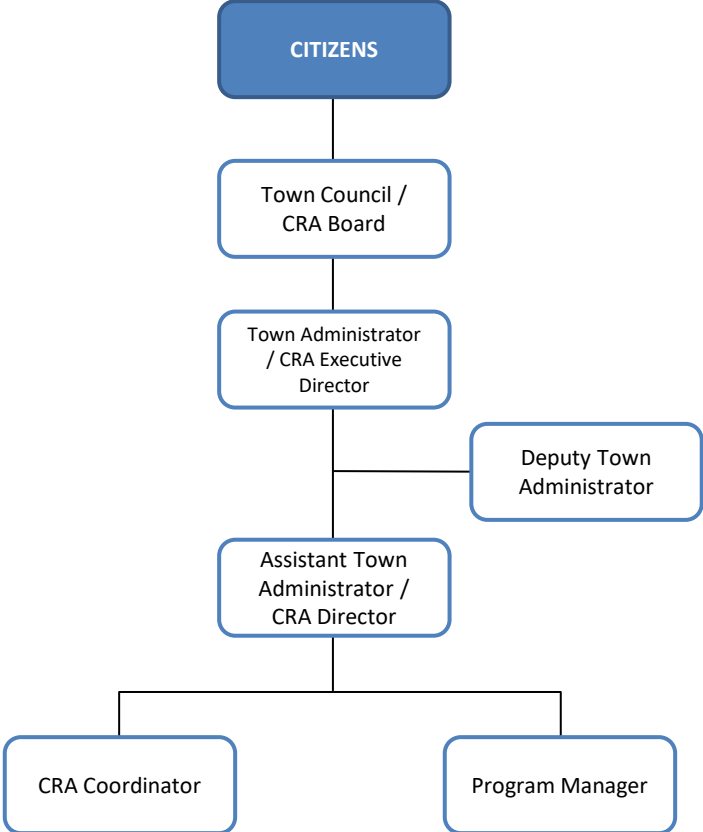
Strategic Goals, Outcomes & Key Performance Indicators

SP2 / Goal A: Provide first-class public safety services											
Department Objective	Key Performance Indicators	FY 2019		FY 2020		FY 2021		FY 2022		Status	FY 2023 Goal
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
Conduct annual staff development and training	Percent of staff attending training and development sessions	100%	25%	100%	25%	100%	50%	100%	57%		100%
SP5 / Goal B: Complete a comprehensive review of roadways											
Department Objective	Key Performance Indicators	FY 2019		FY 2020		FY 2021		FY 2022		Status	FY 2023 Goal
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
Revise the redevelopment plan	Completion of revised community-driven redevelopment plan	0%	40%	100%	45%	100%	35%	65%	54%		100%
Complete Davie Road Phase 3 roadway improvements	Complete planning and design of Davie Road Phase III	75%	75%	100%	95%	100%	100%	100%	100%	✓	✓
	Bid out and award contract for Davie Road Phase III			100%	0%	100%	100%	100%	100%	✓	✓
	Complete Davie Road Phase III Project (FY 2021)			100%	0%	10%	0%	20%	46%		100%
CRA outreach to Davie Road businesses	Quarterly meetings with Davie Road businesses (Griffin Rd to SW 36 St)			100%	95%	100%	100%	100%	38%		100%
Foot bridge widening project	George Anderson foot bridge widening project										50%

Legend

-  Ongoing project/On Target
-  Ongoing project/FY Goal not achieved
- ✓ Project Completed
-  Future Project
- Goal no longer applicable

Community Redevelopment Agency



Community Redevelopment Agency Fund

Staffing Levels

	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2023 Changes
CRA Coordinator	1	1	1	1	
Program Manager	1	1	1	1	
Total Budgeted Positions	2	2	2	2	0

Budget Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2023 Budget	\$ Change	% Change
<u>Revenue</u>						
Intergovernmental	\$2,647,391	\$3,284,727	\$3,481,200	\$4,291,400	\$810,200	23%
Charges for Services	\$2,535	\$5,973	\$0	\$0	\$0	*
Miscellaneous Revenues	\$6,737	\$19,311	\$10,000	\$15,000	\$5,000	50%
Other Sources	\$2,337,376	\$2,907,349	\$7,922,665	\$9,736,100	\$1,813,435	23%
Revenue Totals	\$4,994,039	\$6,217,360	\$11,413,865	\$14,042,500	\$2,628,635	23%
<u>Expenditures</u>						
Personnel Services	\$284,142	\$298,050	\$350,307	\$341,499	(\$8,808)	-3%
Operating Expenditures	\$1,026,948	\$1,007,684	\$3,733,089	\$4,010,095	\$277,006	7%
Capital Outlay	\$219,980	\$5,091,568	\$5,011,584	\$4,467,270	(\$544,314)	-11%
Debt Service	\$1,737,780	\$1,729,861	\$1,721,885	\$1,713,706	(\$8,179)	0%
Grants and Aids	\$40,000	\$376,419	\$597,000	\$2,509,930	\$1,912,930	320%
Other Uses	\$27,500	\$0	\$0	\$1,000,000	\$1,000,000	*
Expenditure Totals	\$3,336,351	\$8,503,583	\$11,413,865	\$14,042,500	\$2,628,635	23%

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

ESTIMATED REVENUES

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Intergovernmental</u>					
3381001 - CRA TIF Revenues	\$2,647,391	\$3,284,727	\$3,481,200	\$3,557,427	\$4,291,400
Intergovernmental Totals	\$2,647,391	\$3,284,727	\$3,481,200	\$3,557,427	\$4,291,400
<u>Charges for Services</u>					
3413000 - Misc Fees General Gov't	\$2,535	\$5,973	\$0	\$34,619	\$0
Charges for Services Totals	\$2,535	\$5,973	\$0	\$34,619	\$0
<u>Miscellaneous Revenues</u>					
3611001 - Interest on Investments	\$9,428	\$19,311	\$10,000	(\$50,855)	\$15,000
3613000 - Net Appreciation in FV	(\$2,718)	\$0	\$0	\$0	\$0
3614021 - Gain/Loss on Sale of Investments	\$27	\$0	\$0	\$0	\$0
3640001 - Sale of Surplus Property	\$0	\$0	\$0	\$491,309	\$0
Miscellaneous Revenues Totals	\$6,737	\$19,311	\$10,000	\$440,454	\$15,000
<u>Other Sources</u>					
3810100 - Interfund Transfers In	\$2,337,376	\$2,907,349	\$3,153,665	\$3,148,604	\$3,787,735
3940100 - From CRA Reserves	\$0	\$0	\$4,769,000	\$0	\$5,948,365
Other Sources Totals	\$2,337,376	\$2,907,349	\$7,922,665	\$3,148,604	\$9,736,100
Revenue Totals:	\$4,994,039	\$6,217,360	\$11,413,865	\$7,181,103	\$14,042,500

COMMUNITY REDEVELOPMENT AGENCY FUND FUND SUMMARY

APPROPRIATIONS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$206,761	\$218,580	\$262,232	\$190,322	\$260,970
51202 - Salaries- Longevity	\$1,250	\$1,250	\$1,250	\$0	\$2,500
51208 - Salaries- Service Awards	\$0	\$0	\$10	\$0	\$125
51209 - Salaries- Auto Allowances	\$1,300	\$1,200	\$1,200	\$900	\$1,200
51210 - Salaries- Phone Allowances	\$360	\$560	\$660	\$495	\$660
52101 - FICA Taxes	\$15,155	\$15,806	\$19,381	\$13,550	\$19,318
52205 - Ret. Contr- DB Plan, Gen.Empl & Exec	\$29,298	\$30,963	\$37,018	\$28,633	\$26,389
52206 - Ret. Contr- 401, Gen.Empl & Mgrl	\$5,199	\$4,342	\$0	\$0	\$0
52301 - Life & Health Ins- Health	\$24,486	\$24,998	\$28,158	\$22,257	\$29,940
52401 - Workers' Compensation	\$333	\$352	\$398	\$288	\$397
Personnel Services Totals	\$284,142	\$298,050	\$350,307	\$256,443	\$341,499
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$12,780	\$10,413	\$30,000	\$9,169	\$30,000
53103 - Prof Svc- Special Projects	\$10,354	\$50,977	\$182,900	\$100,653	\$177,900
53107 - Prof Svc- Other Professional Svcs	\$10,070	\$69,821	\$131,000	\$60,218	\$138,000
53110 - Prof Svc- Investment Advisory Fees	\$235	\$0	\$5,000	\$1,298	\$4,000
53401 - Other Svc- Contractual Services	\$106,557	\$47,528	\$201,400	\$84,359	\$129,044
53426 - Other Svc- Internal Charges IT	\$17,863	\$18,832	\$18,912	\$17,336	\$21,938
53440 - Other Svc- Administrative Fees	\$297,956	\$236,470	\$197,863	\$181,374	\$331,496
53444 - Other Svc- Marketing Expenses	\$0	\$0	\$20,000	\$0	\$20,000
53449 - Other Svc- CRA Policing Program	\$379,612	\$353,958	\$405,500	\$99,443	\$433,500
53454 - Other Svc- Enhanced Code Compliance	\$57,875	\$58,762	\$66,000	\$16,433	\$52,800
53456 - Other Svc- Enhanced Community Maint.	\$72,086	\$97,562	\$117,000	\$25,878	\$100,000
53459 - Other Svc- Burying Power Lines	\$0	\$0	\$2,187,000	\$0	\$2,187,000
54101 - Communications Services Expense	\$2,787	\$2,592	\$675	\$1,758	\$2,302
54302 - Utility Svc- Water & Sewer	\$5,463	\$5,759	\$9,100	\$4,802	\$9,720
54303 - Utility Svc- Electric	\$14,840	\$14,206	\$19,100	\$12,834	\$17,950
54401 - Rentals & Leases	\$9,600	\$9,600	\$9,600	\$7,200	\$9,888
54501 - Ins- Insurance Premiums	\$16,001	\$17,229	\$20,000	\$18,878	\$29,618
54601 - Repairs&Maint- Vehicle Usage	\$7,320	\$7,464	\$7,464	\$6,842	\$8,064
54613 - Repairs&Maint- Contractual Maint.	\$0	\$0	\$0	\$0	\$224,000
54617 - Repairs&Maint- Directed Work/Non-Contract	\$42	\$0	\$500	\$0	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$0	\$75,000	\$0	\$50,000
55101 - Office Supply Expenses	\$1,473	\$1,361	\$10,610	\$682	\$10,610
55208 - Oper Sup- Emerg. Preparedness	\$0	\$0	\$1,500	\$0	\$4,700
55209 - Oper Sup- Fuel	\$0	\$0	\$500	\$102	\$600
55501 - Training- Training & Education	\$4,034	\$5,150	\$16,465	\$3,230	\$16,465
Operating Expenditures Totals	\$1,026,948	\$1,007,684	\$3,733,089	\$652,489	\$4,010,095

**COMMUNITY REDEVELOPMENT AGENCY FUND
FUND SUMMARY (cont.)**

APPROPRIATIONS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$50,000	\$5,020,296	\$2,801,584	\$6,324,478	\$2,551,767
563016 - Infrast- Davie Rd Downtown Improv.	\$142,021	\$68,108	\$2,210,000	\$696,099	\$1,515,503
563018 - Infrast- Westside Infrast. & Rodeo Rdwys	\$7,911	\$3,165	\$0	\$0	\$0
563116 - Infrast- George Anderson Ft Bridge Imprvmts	\$0	\$0	\$0	\$0	\$400,000
56383 - Infrast- CRA Phase II Eastside Infra.	\$20,048	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$219,980	\$5,091,568	\$5,011,584	\$7,020,577	\$4,467,270
<u>Debt Service</u>					
57100 - Principal Payments	\$1,443,774	\$1,480,541	\$1,517,595	\$1,517,593	\$1,555,573
57200 - Interest Payments	\$294,006	\$249,320	\$204,290	\$204,289	\$158,133
Debt Service Totals	\$1,737,780	\$1,729,861	\$1,721,885	\$1,721,881	\$1,713,706
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$40,000	\$32,000	\$47,000	\$0	\$60,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$132,400	\$400,000	\$0	\$200,000
58208 - Grants&Aids- Development Incentives	\$0	\$212,019	\$150,000	\$156,929	\$2,099,930
58209 - Grants&Aids- Other Incentives	\$0	\$0	\$0	\$0	\$150,000
Grants and Aids Totals	\$40,000	\$376,419	\$597,000	\$156,929	\$2,509,930
<u>Other Uses</u>					
59100 - Intragov Trans- General Fund	\$0	\$0	\$0	\$0	\$1,000,000
59108 - Intragov Trans- Transfer to Veh Maint. Fund	\$27,500	\$0	\$0	\$0	\$0
Other Uses Totals	\$27,500	\$0	\$0	\$0	\$1,000,000
Expenditure Totals:	\$3,336,351	\$8,503,583	\$11,413,865	\$9,808,320	\$14,042,500

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS**

APPROPRIATIONS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Personnel Services</u>					
51201 - Salaries- Regular	\$206,761	\$218,580	\$262,232	\$190,322	\$260,970
51202 - Salaries- Longevity	\$1,250	\$1,250	\$1,250	\$0	\$2,500
51208 - Salaries- Service Awards	\$0	\$0	\$10	\$0	\$125
51209 - Salaries- Auto Allowances	\$1,300	\$1,200	\$1,200	\$900	\$1,200
51210 - Salaries- Phone Allowances	\$360	\$560	\$660	\$495	\$660
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52301 - Life & Health Ins- Health	\$24,486	\$24,998	\$28,158	\$22,257	\$29,940
52401 - Workers' Compensation	\$333	\$352	\$398	\$288	\$397
Personnel Services Totals	\$284,142	\$298,050	\$350,307	\$256,443	\$341,499
<u>Operating Expenditures</u>					
53101 - Prof Svc- Legal Expense	\$12,780	\$10,413	\$30,000	\$9,169	\$30,000
53103 - Prof Svc- Special Projects	\$10,354	\$50,977	\$182,900	\$100,653	\$177,900
53107 - Prof Svc- Other Professional Svcs	\$10,070	\$69,821	\$131,000	\$60,218	\$138,000
53110 - Prof Svc- Investment Advisory Fees	\$235	\$0	\$5,000	\$1,298	\$4,000
53401 - Other Svc- Contractual Services	\$106,557	\$47,528	\$201,400	\$84,359	\$129,044
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53440 - Other Svc- Administrative Fees	\$297,956	\$236,470	\$197,863	\$181,374	\$331,496
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53454 - Other Svc- Enhanced Code Compliance	\$57,875	\$58,762	\$66,000	\$16,433	\$52,800
53456 - Other Svc- Enhanced Community Maint.	\$72,086	\$97,562	\$117,000	\$25,878	\$100,000
53459 - Other Svc- Burying Power Lines	\$0	\$0	\$2,187,000	\$0	\$0
54101 - Communications Services Expense	\$2,787	\$2,592	\$675	\$1,758	\$2,302
54302 - Utility Svc- Water & Sewer	\$5,463	\$5,759	\$9,100	\$4,802	\$9,720
54303 - Utility Svc- Electric	\$14,840	\$14,206	\$19,100	\$12,834	\$17,950
54401 - Rentals & Leases	\$9,600	\$9,600	\$9,600	\$7,200	\$9,888
54501 - Ins- Insurance Premiums	\$16,001	\$17,229	\$20,000	\$18,878	\$29,618
54601 - Repairs&Maint- Vehicle Usage	\$7,320	\$7,464	\$7,464	\$6,842	\$8,064
54613 - Repairs&Maint- Contractual Maint.	\$0	\$0	\$0	\$0	\$224,000
54617 - Repairs&Maint- Directed Work/Non-Contract	\$42	\$0	\$500	\$0	\$500
54906 - Other Cur Chg - Emergency Response	\$0	\$0	\$75,000	\$0	\$50,000
55101 - Office Supply Expenses	\$1,473	\$1,361	\$10,610	\$682	\$10,610
55208 - Oper Sup- Emerg. Preparedness	\$0	\$0	\$1,500	\$0	\$4,700
55209 - Oper Sup- Fuel	\$0	\$0	\$500	\$102	\$600
55501 - Training- Training & Education	\$4,034	\$5,150	\$16,465	\$3,230	\$16,465
Operating Expenditures Totals	\$1,026,948	\$1,007,684	\$3,733,089	\$652,489	\$1,823,095

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA GENERAL OPERATIONS (cont.)**

APPROPRIATIONS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$242,584	\$0	\$705,905
Capital Outlay Totals	\$0	\$0	\$242,584	\$0	\$705,905
<u>Debt Service</u>					
57100 - Principal Payments	\$1,443,774	\$1,480,541	\$1,517,595	\$1,517,593	\$1,555,573
57200 - Interest Payments	\$294,006	\$249,320	\$204,290	\$204,289	\$158,133
Debt Service Totals	\$1,737,780	\$1,729,861	\$1,721,885	\$1,721,881	\$1,713,706
<u>Grants and Aids</u>					
58206 - Grants&Aids- Sponsorships	\$40,000	\$32,000	\$47,000	\$0	\$60,000
58207 - Grants&Aids- Property Improvmt Grants	\$0	\$132,400	\$400,000	\$0	\$200,000
58208 - Grants&Aids- Development Incentives	\$0	\$212,019	\$150,000	\$156,929	\$2,099,930
58209 - Grants&Aids- Other Incentives	\$0	\$0	\$0	\$0	\$150,000
Grants and Aids Totals	\$40,000	\$376,419	\$597,000	\$156,929	\$2,509,930
<u>Other Uses</u>					
59100 - Intragov Trans- General Fund	\$0	\$0	\$0	\$0	\$1,000,000
59108 - Intragov Trans- Transfer to Veh Maint. Fund	\$27,500	\$0	\$0	\$0	\$0
Other Uses Totals	\$27,500	\$0	\$0	\$0	\$1,000,000
Division Subtotals:	\$3,116,370	\$3,412,014	\$6,644,865	\$2,787,743	\$8,094,135

**COMMUNITY REDEVELOPMENT AGENCY FUND
LOAN 2022 CRA**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$0	\$0	\$0	\$4,000,000	\$0
Capital Outlay Totals	\$0	\$0	\$0	\$4,000,000	\$0
Division Subtotals:	\$0	\$0	\$0	\$4,000,000	\$0

**COMMUNITY REDEVELOPMENT AGENCY FUND
CRA RESERVES**

APPROPRIATIONS

	FY 2020 Actual	FY 2021 Actual	FY 2022 Original Budget	FY 2022 YTD Actual	FY 2023 Budget
Fund: 100 Community Redevelopment Agency					
<u>Operating Expenditures</u>					
53459 - Other Svc- Burying Power Lines	\$0	\$0	\$0	\$0	\$2,187,000
Operating Expenditures Totals	\$0	\$0	\$0	\$0	\$2,187,000
<u>Capital Outlay</u>					
56103 - Land- Land Acquisition	\$50,000	\$5,020,296	\$2,559,000	\$2,324,478	\$1,845,862
563016 - Infrast- Davie Rd Downtown Improv.	\$142,021	\$68,108	\$2,210,000	\$696,099	\$1,515,503
563018 - Infrast- Westside Infrast. & Rodeo Roadways	\$7,911	\$3,165	\$0	\$0	\$0
563116 - Infrast- George Anderson Ft Bridge Imprvmts	\$0	\$0	\$0	\$0	\$400,000
56383 - Infrast- CRA Phase II Eastside Infra.	\$20,048	\$0	\$0	\$0	\$0
Capital Outlay Totals	\$219,980	\$5,091,568	\$4,769,000	\$3,020,577	\$3,761,365
Division Subtotals:	\$219,980	\$5,091,568	\$4,769,000	\$3,020,577	\$5,948,365



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



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	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>Transaction</i>					<i>Cost Per Unit</i>
	First Public Hearing					1.0000
	Est. CRA Fund balance as of 9/30/22					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



FY 2023 Expenditures 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 517	Debt Service Payments					
57100	Principal Payments	1,443,774.13	1,480,541.47	1,517,595.00	1,517,592.51	1,555,573.00
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				1.0000	444,458.00
	Refunding Series 2013A, 12/10/22 payment					444,458.00
	First Public Hearing				1.0000	450,230.00
	Refunding Series 2013A, 6/10/23 payment					450,230.00
	First Public Hearing				1.0000	328,345.00
	Refunding Series 2013B, 12/10/22 payment					328,345.00
	First Public Hearing				1.0000	332,540.00
	Refunding Series 2013B, 6/10/23 payment					332,540.00
	First Public Hearing Totals					\$1,555,573.00
57200	Interest Payments	294,006.28	249,319.98	204,290.00	204,288.92	158,133.00
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				1.0000	49,308.00
	Refunding Series 2013A, 12/10/22 payment					49,308.00
	First Public Hearing				1.0000	42,293.00
	Refunding Series 2013A, 6/10/23 payment					42,293.00
	First Public Hearing				1.0000	35,815.00
	Refunding Series 2013B, 12/10/22 payment					35,815.00
	First Public Hearing				1.0000	30,717.00
	Refunding Series 2013B, 6/10/23 payment					30,717.00
	First Public Hearing Totals					\$158,133.00
Activity 517 - Debt Service Payments Totals		\$1,737,780.41	\$1,729,861.45	\$1,721,885.00	\$1,721,881.43	\$1,713,706.00
Activity 552 - Industry Development						
51201	Salaries- Regular	206,761.15	218,579.75	262,232.00	190,321.66	260,970.00
51202	Salaries- Longevity	1,250.00	1,250.00	1,250.00	.00	2,500.00
51208	Salaries- Service Awards	.00	.00	10.00	.00	125.00
51209	Salaries- Auto Allowances	1,300.00	1,200.00	1,200.00	900.00	1,200.00
51210	Salaries- Phone Allowances	360.00	560.00	660.00	495.00	660.00
52101	FICA Taxes	15,155.00	15,806.04	19,381.00	13,549.68	19,318.00
52205	Ret. Contr- DB Plan, Gen.Empl & Exec	29,297.98	30,963.32	37,018.00	28,632.54	26,389.00
52206	Ret. Contr- 401, Gen.Empl & Mgrl	5,199.23	4,341.60	.00	.00	.00
52301	Life & Health Ins- Health	24,486.00	24,997.50	28,158.00	22,256.50	29,940.00
52401	Workers' Compensation	332.99	351.82	398.00	288.06	397.00



FY 2023 Expenditures 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 552 - Industry Development						
53101	Prof Svc- Legal Expense	12,779.63	10,413.13	30,000.00	9,169.46	30,000.00
	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				1.0000	30,000.00
	Legal services for the CRA					30,000.00
					First Public Hearing Totals	\$30,000.00
53103	Prof Svc- Special Projects	10,354.23	50,977.30	182,900.00	100,653.07	177,900.00
	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				4.0000	5,000.00
	Community Art Program					20,000.00
	First Public Hearing				1.0000	95,000.00
	Misc. special projects					95,000.00
	First Public Hearing				2.0000	6,450.00
	Rental Reimbursement Program					12,900.00
	First Public Hearing				1.0000	50,000.00
	Small Business Development Program					50,000.00
					First Public Hearing Totals	\$177,900.00
53107	Prof Svc- Other Professional Svcs	10,070.00	69,821.00	131,000.00	60,217.50	138,000.00
	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				1.0000	35,000.00
	Appraisals & environmental					35,000.00
	First Public Hearing				1.0000	25,000.00
	CRA financial audit					25,000.00
	First Public Hearing				1.0000	45,000.00
	Environmental reports, studies, etc.					45,000.00
	First Public Hearing				1.0000	25,000.00
	Surveys					25,000.00
	First Public Hearing				1.0000	8,000.00
	Title searches					8,000.00
					First Public Hearing Totals	\$138,000.00
53110	Prof Svc- Investment Advisory Fees	234.99	.00	5,000.00	1,297.68	4,000.00
53401	Other Svc- Contractual Services	106,556.94	47,528.28	201,400.00	84,358.69	129,044.00
	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				1.0000	1,500.00
	Bee removal					1,500.00
	First Public Hearing				1.0000	51,000.00
	Davie Road banners (installation and removal)					51,000.00
	First Public Hearing				1.0000	30,000.00
	Holiday Lighting					30,000.00
	First Public Hearing				1.0000	43,544.00
	Misc. contractual services					43,544.00
	First Public Hearing				1.0000	3,000.00
	Misc. printing (annual report, brochures, flyers, etc.)					3,000.00
					First Public Hearing Totals	\$129,044.00



FY 2023 Expenditures 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 552 - Industry Development							
53426	Other Svc- Internal Charges IT	17,863.00	18,832.00	18,912.00	17,336.00	21,938.00	
	Budget Transactions						
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	First Public Hearing				1.0000	2,588.00	2,588.00
	First Public Hearing				1.0000	8,937.00	8,937.00
	First Public Hearing				1.0000	1,463.00	1,463.00
	First Public Hearing				1.0000	8,950.00	8,950.00
					First Public Hearing Totals		\$21,938.00
53440	Other Svc- Administrative Fees	297,956.00	236,470.00	197,863.00	181,374.42	331,496.00	
	Budget Transactions						
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	First Public Hearing				1.0000	331,496.00	331,496.00
					First Public Hearing Totals		\$331,496.00
53444	Other Svc- Marketing Expenses	.00	.00	20,000.00	.00	20,000.00	
53449	Other Svc- CRA Policing Program	379,612.07	353,958.01	405,500.00	99,442.81	433,500.00	
53454	Other Svc- Enhanced Code Compliance	57,875.06	58,762.32	66,000.00	16,433.17	52,800.00	
	Budget Transactions						
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	First Public Hearing				2.0000	1,500.00	3,000.00
	First Public Hearing				1.0000	49,800.00	49,800.00
					First Public Hearing Totals		\$52,800.00
53456	Other Svc- Enhanced Community Maint.	72,085.50	97,561.60	117,000.00	25,877.84	100,000.00	
53459	Other Svc- Burying Power Lines	.00	.00	2,187,000.00	.00	.00	
54101	Communications Services Expense	2,787.33	2,592.23	675.00	1,758.22	2,302.00	
	Budget Transactions						
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	First Public Hearing				1.0000	416.00	416.00
	First Public Hearing				1.0000	1,886.00	1,886.00
					First Public Hearing Totals		\$2,302.00
54302	Utility Svc- Water & Sewer	5,462.82	5,758.79	9,100.00	4,802.27	9,720.00	
54303	Utility Svc- Electric	14,839.97	14,206.06	19,100.00	12,833.84	17,950.00	



FY 2023 Expenditures 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 552 - Industry Development						
54401	Rentals & Leases	9,600.00	9,600.00	9,600.00	7,200.00	9,888.00
	Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>
	First Public Hearing				12.0000	824.00
	<i>Transaction</i>					<i>Total Amount</i>
	CRA warehouse lease					9,888.00
					First Public Hearing Totals	\$9,888.00
54501	Ins- Insurance Premiums	16,001.00	17,229.00	20,000.00	18,878.00	29,618.00
	Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>
	First Public Hearing				1.0000	29,618.00
	<i>Transaction</i>					<i>Total Amount</i>
	CRA insurance premium					29,618.00
					First Public Hearing Totals	\$29,618.00
54601	Repairs&Maint- Vehicle Usage	7,320.00	7,464.00	7,464.00	6,842.00	8,064.00
	Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>
	First Public Hearing				1.0000	8,064.00
	<i>Transaction</i>					<i>Total Amount</i>
	Fleet charges					8,064.00
					First Public Hearing Totals	\$8,064.00
54613	Repairs&Maint- Contractual Maint.	.00	.00	.00	.00	224,000.00
	Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>
	First Public Hearing				1.0000	35,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Davie Road repairs (banners, pavers, irrigation, general, etc.)					35,000.00
	First Public Hearing				1.0000	53,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Landscape and maintenance of CRA properties					53,000.00
	First Public Hearing				1.0000	35,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Light maintenance					35,000.00
	First Public Hearing				1.0000	20,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Maintenance of parking lots, fences, irrigation, signs, general)					20,000.00
	First Public Hearing				1.0000	20,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Plant replacement					20,000.00
	First Public Hearing				1.0000	21,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Refurbish BCTE decorative wraps					21,000.00
	First Public Hearing				1.0000	40,000.00
	<i>Transaction</i>					<i>Total Amount</i>
	Street lights (parts and supplies)					40,000.00
					First Public Hearing Totals	\$224,000.00
54617	Repairs&Maint- Directed Work/Non-Contract	41.96	.00	500.00	.00	500.00
54906	Other Cur Chg - Emergency Response	.00	.00	75,000.00	.00	50,000.00
55101	Office Supply Expenses	1,472.82	1,360.72	10,610.00	681.66	10,610.00
	Budget Transactions					
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>
	First Public Hearing				6.0000	35.00
	<i>Transaction</i>					<i>Total Amount</i>
	Business cards					210.00



FY 2023 Expenditures 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	552 - Industry Development					
	First Public Hearing Misc. office supplies					2.0000 500.00 1,000.00
	First Public Hearing Office supplies					12.0000 500.00 6,000.00
	First Public Hearing Postage					1.0000 1,000.00 1,000.00
	First Public Hearing Record retention storage					12.0000 200.00 2,400.00
						First Public Hearing Totals <u>\$10,610.00</u>
55208	Oper Sup- Emerg. Preparedness	.00	.00	1,500.00	.00	4,700.00
55209	Oper Sup- Fuel	.00	.00	500.00	102.32	600.00
55501	Training- Training & Education	4,034.38	5,149.95	16,465.00	3,230.08	16,465.00
	Budget Transactions					
	<i>Level Transaction</i>					<i>Number of Units Cost Per Unit Total Amount</i>
	First Public Hearing CRA Board Executive Director - FRA Conference					1.0000 1,990.00 1,990.00
	First Public Hearing CRA Board Executive Director - FRA education and training					3.0000 495.00 1,485.00
	First Public Hearing CRA Coordinator - FRA Conference					1.0000 1,990.00 1,990.00
	First Public Hearing CRA Coordinator - FRA education and training					3.0000 495.00 1,485.00
	First Public Hearing CRA Director - Additional training - economic development					1.0000 2,500.00 2,500.00
	First Public Hearing CRA Director - FRA Conference					1.0000 1,990.00 1,990.00
	First Public Hearing CRA Director - FRA education and training					1.0000 495.00 495.00
	First Public Hearing CRA Special District fee					1.0000 175.00 175.00
	First Public Hearing FRA dues					1.0000 1,870.00 1,870.00
	First Public Hearing Program Manager - FRA Conference					1.0000 1,990.00 1,990.00
	First Public Hearing Program Manager - FRA education and training					1.0000 495.00 495.00
						First Public Hearing Totals <u>\$16,465.00</u>
56103	Land- Land Acquisition	.00	.00	242,584.00	.00	705,905.00
	Budget Transactions					
	<i>Level Transaction</i>					<i>Number of Units Cost Per Unit Total Amount</i>
	First Public Hearing Est. operating funding available (CIP inclusion pending)					1.0000 705,905.00 705,905.00
						First Public Hearing Totals <u>\$705,905.00</u>
58206	Grants&Aids- Sponsorships	40,000.00	32,000.00	47,000.00	.00	60,000.00
	Budget Transactions					
	<i>Level Transaction</i>					<i>Number of Units Cost Per Unit Total Amount</i>
	First Public Hearing All Florida Junior Rodeo Association					1.0000 2,500.00 2,500.00
	First Public Hearing Community outreach					1.0000 5,000.00 5,000.00
	First Public Hearing Florida Jr. High School Rodeo					1.0000 2,500.00 2,500.00
	First Public Hearing Misc. sponsorships					1.0000 20,000.00 20,000.00



FY 2023 Expenditures 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	629 - Loan, 2022 CRA					
Activity	552 - Industry Development					
56103	Land- Land Acquisition	.00	.00	.00	4,000,000.00	.00
	Activity 552 - Industry Development Totals	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00
	Division 629 - Loan, 2022 CRA Totals	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00



FY 2023 Expenditures 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 649 - CRA Reserves							
Activity 552 - Industry Development							
53459	Other Svc- Burying Power Lines	.00	.00	.00	.00	2,187,000.00	
56103	Land- Land Acquisition	50,000.00	5,020,295.86	2,559,000.00	2,324,477.77	1,845,862.00	
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		Est. CIP project balance as of 9/30/22		1.0000	154,673.00	154,673.00
	First Public Hearing		Est. CIP project balance as of 9/30/22 (prior year operating)		1.0000	242,584.00	242,584.00
	First Public Hearing		Est. reserves available for project (pending CIP inclusion)		1.0000	1,448,605.00	1,448,605.00
					First Public Hearing Totals		\$1,845,862.00
563016	Infrast- Davie Rd Downtown Improv.	142,021.25	68,107.50	2,210,000.00	696,099.37	1,515,503.00	
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		Est. CIP project balance as of 9/30/22		1.0000	1,515,503.00	1,515,503.00
					First Public Hearing Totals		\$1,515,503.00
563018	Infrast- Westside Infrast. & Rodeo Roadways	7,910.50	3,165.00	.00	.00	.00	
563116	Infrast- George Anderson Foot Bridge Imprvmts	.00	.00	.00	.00	400,000.00	
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		Est. CIP project balance as of 9/30/22		1.0000	400,000.00	400,000.00
					First Public Hearing Totals		\$400,000.00
56383	Infrast- CRA Phase II Eastside Infra.	20,048.29	.00	.00	.00	.00	
	Activity 552 - Industry Development Totals	\$219,980.04	\$5,091,568.36	\$4,769,000.00	\$3,020,577.14	\$5,948,365.00	
	Division 649 - CRA Reserves Totals	\$219,980.04	\$5,091,568.36	\$4,769,000.00	\$3,020,577.14	\$5,948,365.00	
	Department 54 - Community Redevelopment Agency Totals	\$3,336,350.50	\$8,503,582.85	\$11,413,865.00	\$9,808,320.22	\$14,042,500.00	
	Fund 100 - Community Redevelopment Agency Totals	\$3,336,350.50	\$8,503,582.85	\$11,413,865.00	\$9,808,320.22	\$14,042,500.00	

**TOWN OF DAVIE
COMMUNITY REDEVELOPMENT AGENCY AGENDA REPORT**

Item Number: 3

To: CRA Board
From: Phillip Holste, CRA Director
Prepared By: Cheryl L. Ellett, CRA Program Manager - CRA
Subject: Resolution

Title of Agenda Item: **CRA BUDGET - A RESOLUTION OF THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY APPROVING THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2023 BEGINNING ON OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023; APPROPRIATING FUNDS FOR THE OPERATION OF THE TOWN OF DAVIE COMMUNITY REDEVELOPMENT AGENCY; AND PROVIDING FOR AN EFFECTIVE DATE.**

Affected District: District 1

Item Request: Schedule for CRA Meeting

Title of Agenda Item: CRA Budget for FY2022-2023

Executive Summary: The Town of Davie Community Redevelopment Agency (CRA) budgetary process is governed by Florida Statutes 189.418 entitled Reports; Budget; and Audits. This statute pertains to Special Districts including Community Redevelopment Agencies and their budgeting requirements including that the governing body of the Town of Davie Community Redevelopment Agency adopt an annual budget by resolution.

The proposed revenues, expenditures and capital projects were reviewed at the following meetings, workshops and/or hearings: July 27, 2022 Budget Workshop and the 1st Budget Hearing held on September 7, 2022.

This resolution will adopt the CRA Fiscal Year 2022-2023 Operating Budget commencing on October 1, 2022. This resolution also grants the Town Administrator/CRA Executive Director the authority to approve budget transfers within the CRA budget. The CRA Board must approve amendments that change the total adopted budgeted amount.

Key Points:

- Florida Statutes 189.418 requires the Davie CRA adopt an annual budget by resolution.
- This resolution will adopt the CRA Fiscal Year 2022-2023 Operating Budget commencing on October 1, 2022.

Previous Actions:

Concurrences:

Fiscal Impact:

Has request been budgeted? N/A

If yes expected cost:

Account name and number:

If no, amount needed:

Account name funds will be appropriated from

Additional Comments

Recommendation: Motion to approve

Strategic Goals This Item Supports:

Respecting and promoting Diverse and Sustainable Community and Neighborhood Value with consideration of our historic roots, Commitment to Customer Satisfaction, Dedication to Excellence in Service Delivery, Creating an Environment that is Conducive to Innovation, Creativity, and Collaboration, Nurturing the health, safety, and welfare of the community

ATTACHMENTS:

File Name	Description
☐ CRA_RESOLUTION_R2022_____APPROVING_FY2022_2023_CRA_BUDGET.docx	Resolution
☐ CRA_Fund.pdf	CRA Budget Summary
☐ FY_2023_Revenue_Budget_Worksheet_-_CRA_Fund.pdf	CRA Revenues
☐ FY_2023_Expenditure_Budget_Worksheet_-_CRA_Fund.pdf	CRA Expenditures