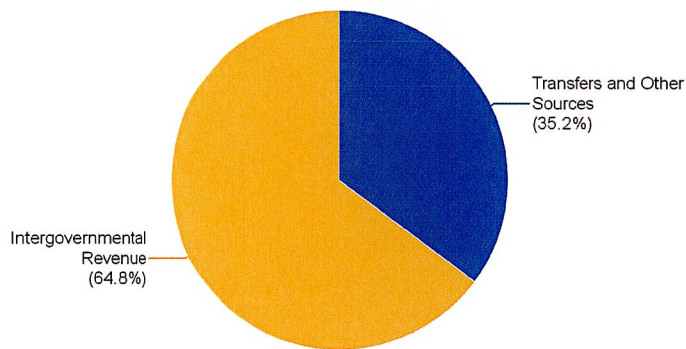


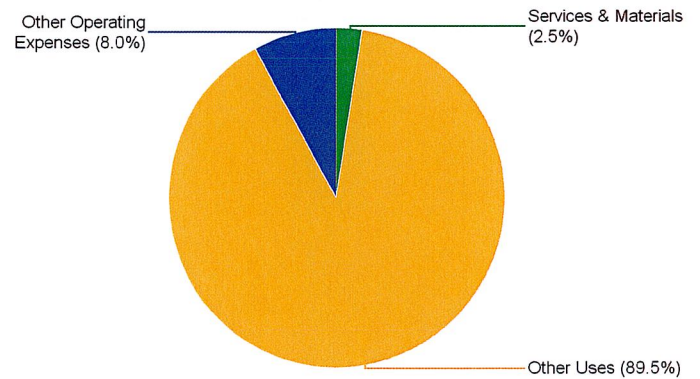
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Tentative Budget	FY 2023 Adopted vs FY 2024 Tentative Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 11,404,036	14,819,337	15,416,988	17,640,058	2,820,721	19.0%
Miscellaneous	(579,342)	-	21,835	-	-	0.0%
Transfers and Other Sources	6,472,032	8,405,345	8,595,345	9,578,682	1,173,337	14.0%
Total Revenues	17,296,726	23,224,682	24,034,168	27,218,740	3,994,058	17.2%
Expenditures						
Fringe Benefits	1,157	1,311	1,311	1,352	41	3.1%
Services & Materials	619,759	654,827	958,522	680,980	26,153	4.0%
Other Operating Expenses	2,056,741	2,208,072	2,142,363	2,178,233	(29,839)	(1.4%)
Capital Outlay	5,980	-	-	-	-	0.0%
Debt Service	111,430	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund	13,774,746	16,999,288	17,435,224	16,884,023	(115,265)	(0.7%)
Transfer Out to Tax Increment Revenue Bonds	846,813	3,361,184	3,361,184	7,474,152	4,112,968	122.4%
Total Expenditures	17,416,626	23,224,682	23,898,604	27,218,740	3,994,058	17.2%
Surplus/(Deficit)	\$ (119,900)	-	135,564	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	119,900	-	-	135,564	135,564	100.0%
Ending Net Position	-	-	135,564	135,564	135,564	100.0%
Net Change	\$ (119,900)	-	135,564	-	-	0.0%

FY 2024 Tentative Budget Revenues



FY 2024 Tentative Budget Expenditures



City of Fort Lauderdale
Proposed FY 2024 - 2028 Community Investment Plan

		Unspent Balance as of 05/31/2023	Available Balance as of 05/31/2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monumen	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Enhancement Ph. II -Undergrounding Util.	1,124,304	1,124,304	-	-	-	-	-	1,124,304
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,914,988	1,914,988	-	-	-	-	-	1,914,988
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	419,662	419,662	-	-	-	-	-	419,662
P12507	NPF Streetscape Improvement Project	8,061	8,061	-	-	-	-	-	8,061
P12519	Made to Move Flagler Greenway	(36,705)	(54,727)	-	-	-	-	-	(36,705)
P12621	Provident Park Improvements	1,278,330	1,201,046	-	-	-	-	-	1,278,330
P12789	800 NW 22nd Road Property Purchase	275,673	241,349	-	-	-	-	-	275,673
347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		7,181,193	7,051,564	-	-	-	-	-	7,181,193