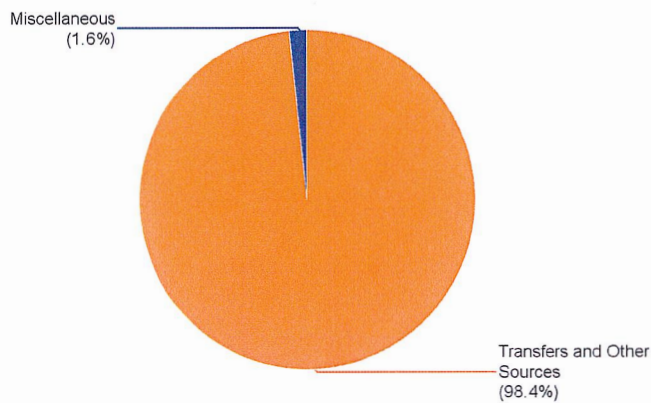


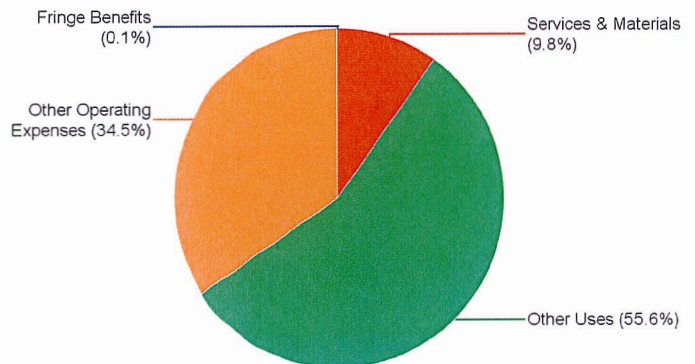
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Tentative Budget	FY 2025 Adopted vs FY 2026 Tentative Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 17,280,660	19,113,654	19,266,494	-	(19,113,654)	(100.0%)
Miscellaneous	1,039,368	-	328,837	96,000	96,000	100.0%
Transfers and Other Sources	9,577,546	10,593,615	10,593,615	5,817,099	(4,776,516)	(45.1%)
Total Revenues	27,897,574	29,707,269	30,188,946	5,913,099	(23,794,170)	(80.1%)
Expenditures						
Fringe Benefits	1,352	772	772	3,917	3,145	407.4%
Services & Materials	571,879	809,100	721,879	581,008	(228,092)	(28.2%)
Other Operating Expenses	1,910,453	2,275,254	1,834,762	2,038,733	(236,521)	(10.4%)
Debt Service	116,742	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund	22,884,023	18,508,065	18,508,065	3,289,441	(15,218,624)	(82.2%)
Transfer Out to Tax Increment Revenue Bonds	2,495,299	8,114,078	8,114,078	-	(8,114,078)	(100.0%)
Total Expenditures	27,979,749	29,707,269	29,179,556	5,913,099	(23,794,170)	(80.1%)
Surplus/(Deficit)	\$ (82,174)	-	1,009,390	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	82,174	-	-	1,009,390	1,009,390	100.0%
Ending Net Position	-	-	1,009,390	1,009,390	1,009,390	
Net Change	\$ (82,174)	-	1,009,390	-	-	0.0%

FY 2026 Tentative Budget Revenues



FY 2026 Tentative Budget Expenditures



City of Fort Lauderdale
Tentative Budget FY 2026 - 2030 Community Investment Plan

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P11989	NPF CRA Wireless Camera and Wi-Fi	(313)	(313)	-	-	-	-	-	(313)
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	30,622	9,668	-	-	-	-	-	30,622
P12427	Mid-Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	300,466	286,071	-	-	-	-	-	300,466
P12507	NPF Streetscape Improvement Project	1,959,237	904,441	-	-	-	-	-	1,959,237
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,229,915	1,197,915	-	-	-	-	-	1,229,915
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	73,070	73,070	-	-	-	-	-	73,070
347.NW Progresso Flagler Heights CRA CIP		6,022,158	4,894,087	-	-	-	-	-	6,022,158
Grand Total		6,022,158	4,894,087	-	-	-	-	-	6,022,158