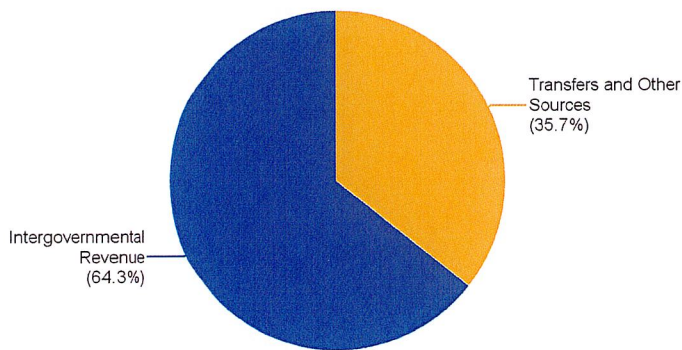


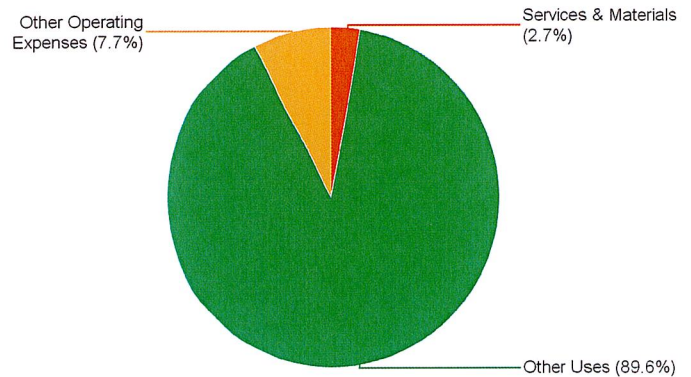
## Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

|   | FY 2023<br>Actuals  | FY 2024<br>Adopted<br>Budget | FY 2024<br>Estimate | FY 2025<br>Tentative<br>Budget | FY 2024<br>Adopted<br>vs FY 2025<br>Tentative<br>Budget | Percent<br>Difference |
|---|---------------------|------------------------------|---------------------|--------------------------------|---|-----------------------|
| <b>Revenues</b>                             |                     |                              |                     |                                |   |                       |
| Intergovernmental Revenue                   | \$ 15,416,988       | 17,640,058                   | 17,280,660          | 19,113,654                     | 1,473,596   | 8.4%                  |
| Miscellaneous                               | 1,193,458           | -                            | 481,587             | -                              | -   | 0.0%                  |
| Transfers and Other Sources                 | 8,561,100           | 9,578,682                    | 9,578,682           | 10,593,615                     | 1,014,933   | 10.6%                 |
| <b>Total Revenues</b>                       | <b>25,171,546</b>   | <b>27,218,740</b>            | <b>27,340,929</b>   | <b>29,707,269</b>              | <b>2,488,529</b>  | <b>9.1%</b>           |
| <b>Expenditures</b>                         |                     |                              |                     |                                |   |                       |
| Fringe Benefits                             | 1,311               | 1,352                        | 1,352               | 772                            | (580)   | (42.9%)               |
| Services & Materials                        | 791,348             | 680,980                      | 834,043             | 809,100                        | 128,120   | 18.8%                 |
| Other Operating Expenses                    | 2,323,954           | 2,178,233                    | 2,097,359           | 2,275,254                      | 97,021  | 4.5%                  |
| Non-Operating Expenses                      | (227,302)           | -                            | -                   | -                              | -   | 0.0%                  |
| Debt Service                                | 111,183             | -                            | -                   | -                              | -   | 0.0%                  |
| Capital Outlay                              | -                   | -                            | 50,000              | -                              | -   | 0.0%                  |
| Transfer Out to NPF CRA Incentives Fund     | 17,399,288          | 16,884,023                   | 22,884,023          | 18,508,065                     | 1,624,042   | 9.6%                  |
| Transfer Out to Tax Increment Revenue Bonds | 3,361,184           | 7,474,152                    | 1,474,152           | 8,114,078                      | 639,926   | 8.6%                  |
| <b>Total Expenditures</b>                   | <b>23,760,967</b>   | <b>27,218,740</b>            | <b>27,340,929</b>   | <b>29,707,269</b>              | <b>2,488,529</b>  | <b>9.1%</b>           |
| <b>Surplus/(Deficit)</b>                    | <b>\$ 1,410,580</b> | <b>-</b>                     | <b>-</b>            | <b>-</b>                       | <b>-</b>  | <b>0.0%</b>           |
| <b>Changes in Available Net Position</b>    |                     |                              |                     |                                |   |                       |
| Beginning Net Position                      | (1,410,580)         | 135,564                      | -                   | -                              | (135,564)   | (100.0%)              |
| Ending Net Position                         | -                   | 135,564                      | -                   | -                              | (135,564)   | (100.0%)              |
| <b>Net Change</b>                           | <b>\$ 1,410,580</b> | <b>-</b>                     | <b>-</b>            | <b>-</b>                       | <b>-</b>  | <b>0.0%</b>           |

**FY 2025 Tentative Budget Revenues**



**FY 2025 Tentative Budget Expenditures**



**City of Fort Lauderdale  
Proposed FY 25 - 2029 Community Investment Plan**

|   |  | Unspent Balance<br>as of<br>05/31/2024 | Available Balance<br>as of<br>05/31/2024 | FY 2025  | FY 2026  | FY 2027  | FY 2028  | FY 2029  | Total            |
|---|--|--|--|----------|----------|----------|----------|----------|------------------|
| <b>347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP</b>       |  |  |  |          |          |          |          |          |                  |
| P11608  | 2010 NCIP River Garden/ Sweeting Monumen | 35,000                                 | 35,000                                   | -        | -        | -        | -        | -        | 35,000           |
| P12097  | New Carter Park Senior Center            | 2,065,505                              | 2,065,505                                | -        | -        | -        | -        | -        | 2,065,505        |
| P12166  | Off-Street Parking                       | 20,954                                 | 0  | -        | -        | -        | -        | -        | 20,954           |
| 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      | 2,008,707                              | 1,717,347                                | -        | -        | -        | -        | -        | 2,008,707        |
| P12519  | Made to Move Flagler Greenway            | 736                                    | 736                                      | -        | -        | -        | -        | -        | 736              |
| P12621  | Provident Park Improvements              | 1,228,215                              | 1,201,046                                | -        | -        | -        | -        | -        | 1,228,215        |
| P12789  | 800 NW 22nd Road Property Purchase       | 231,545                                | 225,619                                  | -        | -        | -        | -        | -        | 231,545          |
| P12841  | Police Substation Buildout               | 143,827                                | 5,766                                    | -        | -        | -        | -        | -        | 143,827          |
| <b>347.NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total</b> |  | <b>6,250,526</b>                       | <b>5,767,056</b>                         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,250,526</b> |