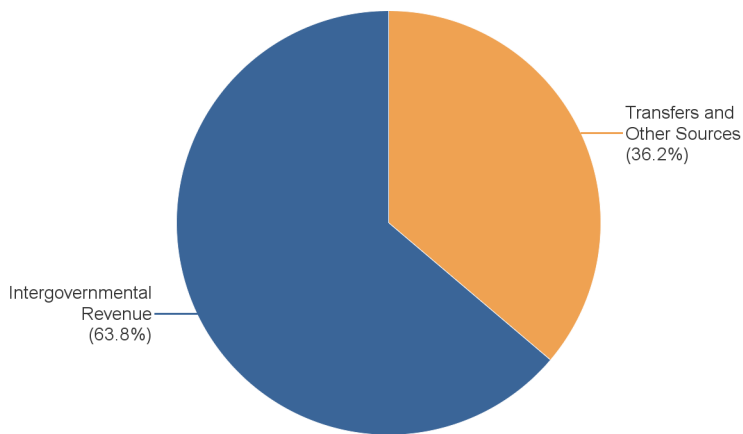


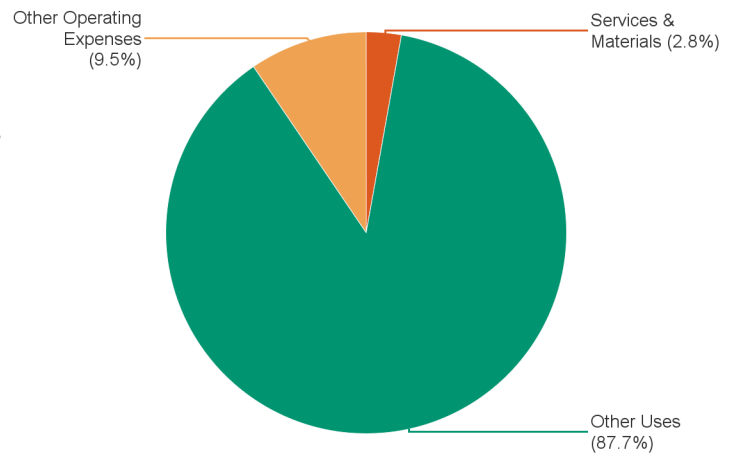
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Tentative Budget	FY 2022 Adopted vs FY 2023 Tentative Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 9,807,000	11,217,772	11,404,036	14,819,337	3,601,565	32.1%
Miscellaneous	15,489	-	42,520	-	-	0.0%
Transfers and Other Sources	5,663,675	6,478,364	6,478,364	8,405,345	1,926,981	29.7%
Total Revenues	15,486,164	17,696,136	17,924,920	23,224,682	5,528,546	31.2%
Expenditures						
Fringe Benefits	2,246	1,157	1,157	1,311	154	13.3%
Services & Materials	520,692	865,163	851,925	654,827	(210,336)	(24.3%)
Other Operating Expenses	2,057,306	2,208,257	2,054,057	2,208,072	(185)	(0.0%)
Transfer Out to CRA Incentives Fund	11,435,487	13,774,746	13,774,746	16,999,288	3,224,542	23.4%
Transfer Out to Tax Increment Revenue Bonds	1,256,753	846,813	2,340,874	3,361,184	2,514,371	296.9%
Transfer Out to Capital Projects	450,533	-	-	-	-	0.0%
Total Expenditures	15,723,017	17,696,136	19,022,759	23,224,682	5,528,546	31.2%
Surplus/(Deficit)	\$ (236,853)	-	(1,097,839)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,334,692	102,127	1,097,839	-	(102,127)	(100.0%)
Ending Net Position	1,097,839	102,127	-	-	(102,127)	(100.0%)
Net Change	\$ (236,853)	-	(1,097,839)	-	-	0.0%

FY 2023 Tentative Budget Revenues



FY 2023 Tentative Budget Expenditures



City of Fort Lauderdale
Proposed FY 2023 - FY 2027 Community Investment Plan

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Phase II Underground Utilities	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,916,542	1,845,505	-	-	-	-	-	1,916,542
P12427	Mid-Block Flashing Beacon NW 9 Ave/NW 2	97,506	97,506	-	-	-	-	-	97,506
P12443	Sistrunk Crosswalks	420,837	411,254	-	-	-	-	-	420,837
P12507	NPF Steetscape Improvement Project	315,051	159,625	-	-	-	-	-	315,051
P12519	Made to Move Flagler Greenway	70,383	64,658	-	-	-	-	-	70,383
P12621	Provident Park Improvements	1,346,556	1,201,046	-	-	-	-	-	1,346,556
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		9,446,309	9,059,028	-	-	-	-	-	9,446,309