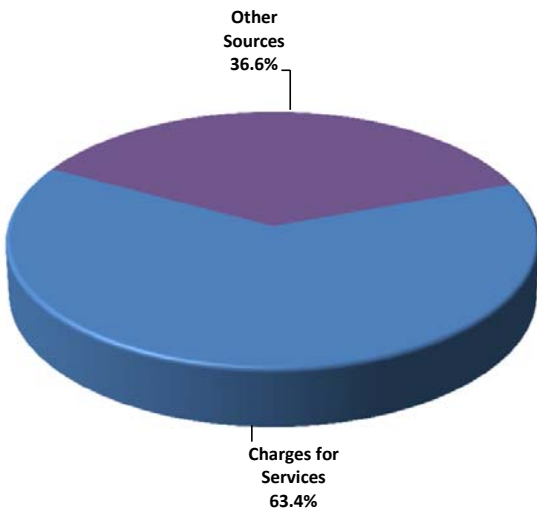


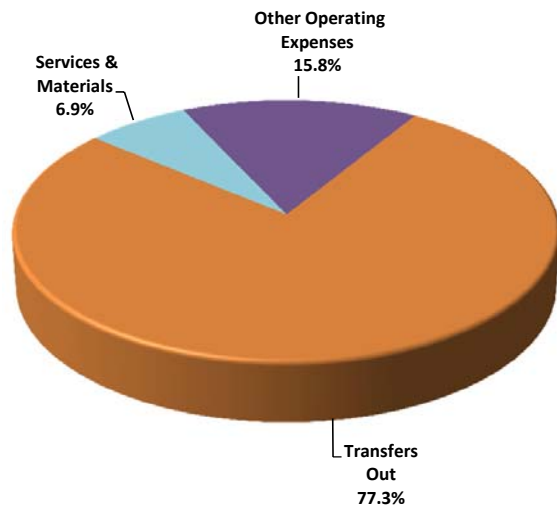
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Budget	FY 2018 Amended vs. FY 2019
REVENUES					
Intergovernment Revenue	\$ 5,689,155	6,370,106	6,370,106	7,357,848	987,742
Miscellaneous	116,381	23,870	116,101	-	(23,870)
Transfers and Other Sources	10,211,259	3,645,322	3,645,322	4,242,396	597,074
Appropriated Fund Balance	-	83,991	-	-	(83,991)
Total Revenues	16,016,795	10,123,289	10,131,529	11,600,244	1,476,955
EXPENDITURES					
Salaries & Wages	(17,501)	-	-	-	-
Fringe Benefits	(1,371)	-	-	-	-
Services & Materials	631,293	1,491,476	1,221,892	792,520	(698,956)
Other Operating Expenses	1,348,109	1,815,529	1,789,530	1,838,068	22,539
Capital Outlay	60,766	13,688	13,688	5,000	(8,688)
Transfer Out to Capital Projects	834,485	-	303,823	-	-
Transfer Out to CRA Incentives	12,390,000	5,953,727	5,953,727	8,115,662	2,161,935
Transfer Out to Tax Increment Revenue Bonds	849,093	848,869	848,869	848,994	125
Total Expenses	16,094,874	10,123,289	10,131,529	11,600,244	1,476,955
Surplus/(Deficit)	\$ (78,079)	-	-	-	-
Changes in Available Fund Balance					
Beginning Fund Balance	139,246	61,167	61,167	61,167	-
Ending Fund Balance	61,167	(22,824)	61,167	61,167	83,991
Net Change	\$ (78,079)	(83,991)	-	-	83,991

FY 2019 Final Revenues



FY 2019 Final Expenses



City of Fort Lauderdale
Final FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 5, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12166	OFF-STREET PARKING	2,899,674	-	-	-	-	-	2,899,674	-
P12097	NEW CARTER PARK SENIOR CENTER	2,067,768	-	-	-	-	-	2,067,768	-
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	1,862,055	-	-	-	-	-	1,862,055	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	712,823	-	-	-	-	-	712,823	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	119,503	-	-	-	-	-	119,503	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	93,938	-	-	-	-	-	93,938	-
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	70,000	-	-	-	-	-	70,000	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P12167	LIGHTING - PROVIDENT PARK	33,143	-	-	-	-	-	33,143	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,044,618	-	-	-	-	-	9,044,618	-