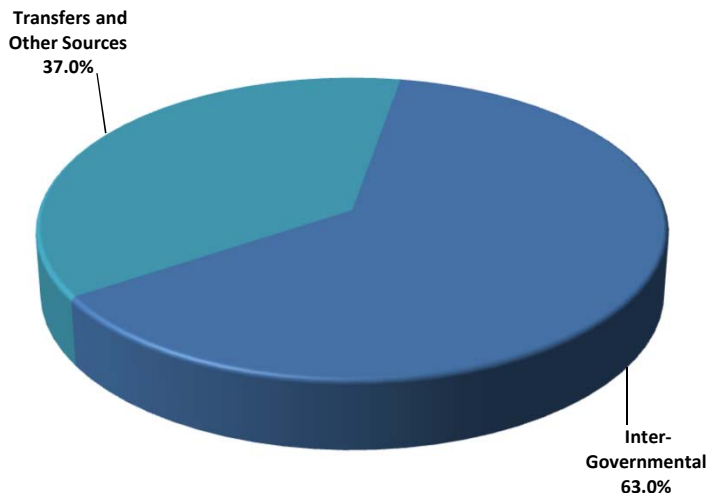


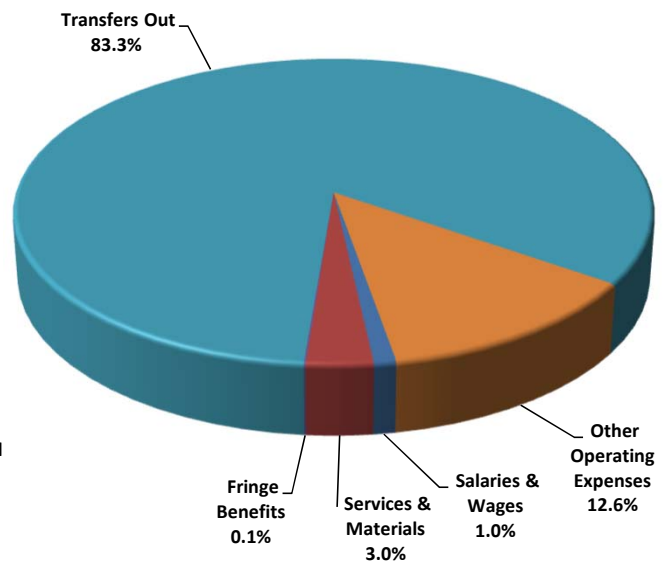
Community Redevelopment Agency Central Beach Area Fund

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Estimate	FY 2020 Adopted	FY 2019 Adopted vs. FY 2020
REVENUES					
Intergovernment Revenue	\$ 5,537,148	6,033,296	5,951,634	6,205,118	171,822
Miscellaneous	1,056,111	-	946,954	-	-
Transfers and Other Sources	3,167,970	3,478,110	3,475,754	3,646,822	168,712
Total Revenues	9,761,229	9,511,406	10,374,342	9,851,940	340,534
EXPENDITURES					
Salaries & Wages	-	-	55,000	99,840	99,840
Fringe Benefits	-	-	-	7,638	7,638
Services & Materials	301,373	218,156	319,928	295,490	77,334
Other Operating Expenses	1,156,730	1,294,465	1,294,583	1,240,803	(53,662)
Capital Outlay	-	-	100,746	-	-
Transfer Out to Capital Projects	8,769,250	6,077,101	7,998,785	8,208,169	2,131,068
Transfer Out to Repay Line of Credit	-	1,921,684	-	-	(1,921,684)
Total Expenses	10,227,353	9,511,406	9,769,042	9,851,940	340,534
Surplus/(Deficit)	\$ (466,124)	-	605,300	-	-
Changes in Available Fund Balance					
Beginning Fund Balance	(139,176)	(605,300)	(605,300)	-	605,300
Ending Fund Balance	(605,300)	(605,300)	-	-	605,300
Net Change	\$ (466,124)	-	605,300	-	-

FY 2020 Adopted Revenues



FY 2020 Adopted Expenses



City of Fort Lauderdale
Tentative FY 2020 - FY 2024 Community Investment Plan

Project #	Project Title	Unspent Balance as of July 5, 2019	Available Balance as of July 5, 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019 - FY 2024 CIP Total *
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	25,247,347	1,042,881	5,446,768	-	-	-	-	25,247,347
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	10,185,122	1,863,233	308,169	-	-	-	-	10,493,291
P11681	SR A1A STREETScape IMPROVEMENTS	3,756,433	3,549,181	2,900,000	-	-	-	-	6,656,433
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	489,953	455,752	-	-	-	-	-	489,953
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	19,254
FY 20200928	27 METER DIVE TOWER	-	-	5,000,000	-	-	-	-	5,000,000
CRA Beach Fund (346) Total		40,076,229	7,281,757	8,208,169	-	-	-	-	48,284,398