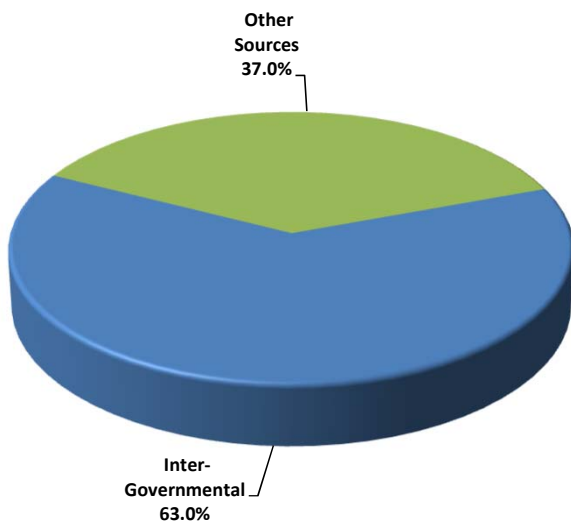


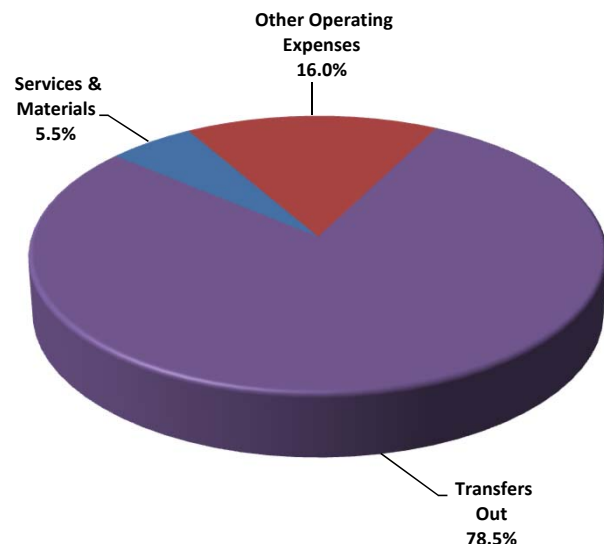
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Estimate	FY 2020 Adopted	FY 2019 Adopted vs. FY 2020
REVENUES					
Intergovernment Revenue	\$ 6,362,452	7,357,848	7,274,482	8,138,874	781,026
Miscellaneous	51,604	-	267,477	-	-
Transfers and Other Sources	3,640,895	4,242,396	4,248,985	4,785,760	543,364
Total Revenues	10,054,951	11,600,244	11,790,944	12,924,634	1,324,390
EXPENDITURES					
Services & Materials	665,918	792,520	798,925	707,009	(85,511)
Other Operating Expenses	1,731,963	1,838,068	1,975,320	2,071,144	233,076
Capital Outlay	13,688	5,000	5,000	-	(5,000)
Transfer Out to Capital Projects	70,685	-	-	-	-
Transfer Out to CRA Incentives	6,324,314	8,115,662	8,115,662	10,146,481	2,030,819
Transfer Out to Tax Increment Revenue Bonds	848,869	848,994	848,994	-	(848,994)
Total Expenses	9,655,437	11,600,244	11,743,901	12,924,634	1,324,390
Surplus/(Deficit)	\$ 399,514	-	47,043	-	-
Changes in Available Fund Balance					
Beginning Fund Balance	(446,557)	(47,043)	(47,043)	-	47,043
Ending Fund Balance	(47,043)	(47,043)	-	-	47,043
Net Change	\$ 399,514	-	47,043	-	-

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 - Northwest Progresso Heights (NWPFH) Fund (347)									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,870,802	2,540,544	-	-	-	-	-	2,870,802
P12097	NEW CARTER PARK SENIOR CENTER	2,066,454	2,066,454	-	-	-	-	-	2,066,454
P12443	SISTRUNK CROSSWALKS	525,000	443,444	-	-	-	-	-	525,000
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	137,257	137,257	-	-	-	-	-	137,257
P12278	SWEETING PARK DOCK REPLACEMENT	114,972	114,972	-	-	-	-	-	114,972
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	109,363	11,173	-	-	-	-	-	109,363
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		9,037,777	8,527,773	-	-	-	-	-	9,037,777