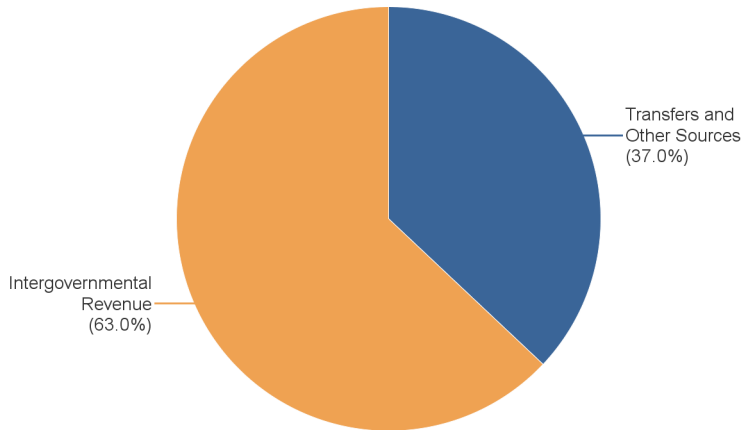


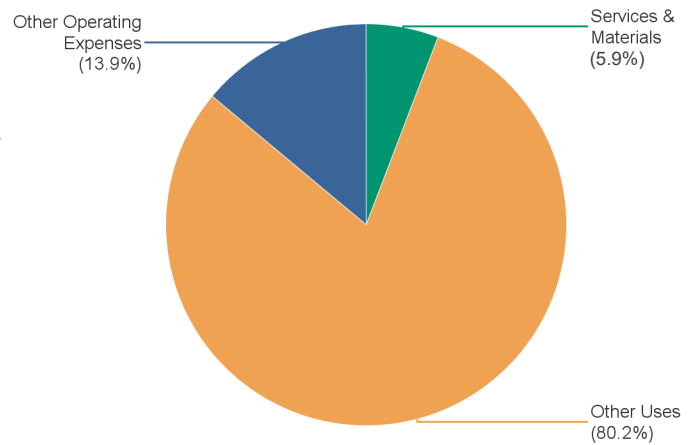
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Budget	FY 2020 Adopted vs FY 2021 Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 7,274,482	8,138,874	8,138,874	9,644,300	1,505,426	18.5%
Miscellaneous	(1,036,851)	-	310,279	-	-	0.0%
Transfers and Other Sources	4,248,985	4,785,760	4,756,754	5,670,559	884,799	18.5%
Total Revenues	10,486,616	12,924,634	13,205,907	15,314,859	2,390,225	18.5%
Expenditures						
Salaries & Wages	106	-	-	-	-	0.0%
Fringe Benefits	-	-	-	2,246	2,246	100.0%
Services & Materials	874,436	707,009	1,053,838	894,472	187,463	26.5%
Other Operating Expenses	1,916,048	2,071,144	2,129,809	2,134,922	63,778	3.1%
Capital Outlay	97,716	-	8,587	-	-	0.0%
Transfer Out to CRA Incentives Fund	8,115,662	10,146,481	10,146,481	11,435,487	1,289,006	12.7%
Transfer Out to Tax Increment Revenue Bonds	1,542,820	-	-	847,732	847,732	100.0%
Total Expenditures	12,546,788	12,924,634	13,338,715	15,314,859	2,390,225	18.5%
Surplus/(Deficit)	\$ (2,060,172)	-	(132,808)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	2,192,980	-	132,808	-	-	0.0%
Ending Net Position	132,808	-	-	-	-	0.0%
Net Change	\$ (2,060,172)	-	(132,808)	-	-	0.0%

FY 2021 Budget Revenues



FY 2021 Budget Expenditures



City of Fort Lauderdale
Tentative FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance as of April 27, 2020	Available Balance as of April 27, 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
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	2,271,728	2,108,581	-	-	-	-	-	2,271,728
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	469,827	442,922	-	-	-	-	-	469,827
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	127,508	127,508	-	-	-	-	-	127,508
P12278	SWEETING PARK DOCK REPLACEMENT	203,818	27,384	-	-	-	-	-	203,818
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	15,673	11,173	-	-	-	-	-	15,673
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		8,867,988	8,156,627	-	-	-	-	-	8,867,988