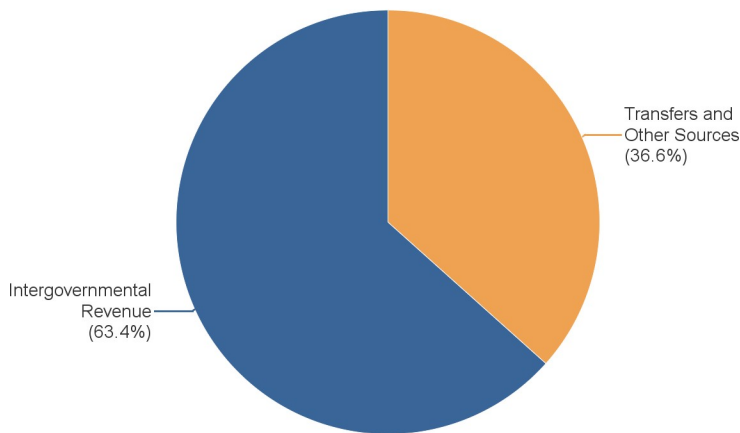


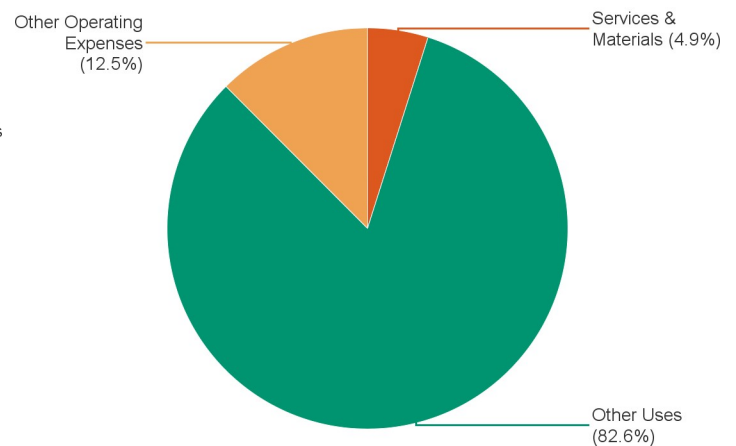
# Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Tentative Budget	FY 2021 Adopted vs FY 2022 Tentative Budget	Percent Difference
<b>Revenues</b>						
Intergovernmental Revenue	\$ 8,089,761	9,644,300	9,807,000	11,217,772	1,573,472	16.3%
Miscellaneous	(423,591)	-	(122,385)	-	-	0.0%
Transfers and Other Sources	4,756,754	5,670,559	5,670,559	6,478,364	807,805	14.2%
<b>Total Revenues</b>	<b>12,422,924</b>	<b>15,314,859</b>	<b>15,355,174</b>	<b>17,696,136</b>	<b>2,381,277</b>	<b>15.5%</b>
<b>Expenditures</b>						
Fringe Benefits	-	2,246	4,492	1,157	(1,089)	(48.5%)
Services & Materials	579,657	894,472	804,274	865,163	(29,309)	(3.3%)
Other Operating Expenses	1,785,594	2,134,922	2,161,062	2,208,257	73,335	3.4%
Transfer Out to CRA Incentives Fund	10,146,481	11,435,487	11,435,487	13,774,746	2,339,259	20.5%
Transfer Out to Tax Increment Revenue Bonds	-	847,732	847,732	846,813	(919)	(0.1%)
<b>Total Expenditures</b>	<b>12,511,732</b>	<b>15,314,859</b>	<b>15,253,047</b>	<b>17,696,136</b>	<b>2,381,277</b>	<b>15.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$ (88,808)</b>	<b>-</b>	<b>102,127</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	88,808	-	-	102,127	102,127	100.0%
Ending Net Position	-	-	102,127	102,127	102,127	100.0%
<b>Net Change</b>	<b>\$ (88,808)</b>	<b>-</b>	<b>102,127</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Tentative Budget Revenues



FY 2022 Tentative Budget Expenditures



City of Fort Lauderdale  
Tentative FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2026	TOTALS
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,075,708	2,071,201	-	-	-	-	-	2,075,708
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	435,441	419,258	-	-	-	-	-	435,441
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	116,546	116,546	-	-	-	-	-	116,546
P12278	SWEETING PARK DOCK REPLACEMENT	3,049	1,371	-	-	-	-	-	3,049
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
P12621	PROVIDENT PARK IMPROVEMENTS	914,336	914,336	-	-	-	-	-	914,336
P12519	MADE TO MOVE FLAGLER GREENWAY	71,205	71,205	-	-	-	-	-	71,205
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>		<b>9,395,719</b>	<b>9,032,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,395,719</b>