

**CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET**

**HABITAT II - 140**

**REVENUES**

<b>Account Number</b>	<b>Description</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
311-006	Interest on Ad Valorem Taxes	-	100	-	-	-
363-110	Habitat II Assessment	78,570	78,429	79,749	79,749	79,749
363-120	Habitat II Millage	16,528	19,137	21,522	25,629	30,416
363-200	Interest on Non-Ad Valorem	500	459	-	-	-
		<b>\$ 95,599</b>	<b>\$ 98,126</b>	<b>\$ 101,271</b>	<b>\$ 105,378</b>	<b>\$ 110,165</b>

**Account Number 140-140**

<b>Object Code</b>	<b>Description</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>
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**OPERATING EXPENSES**

3110	Professional Services	6,322	5,335	6,578	6,578	6,578
3150	Contract Services	9,560	45,173	-	11,017	11,017
<b>Total Operating</b>		<b>15,882</b>	<b>50,508</b>	<b>6,578</b>	<b>17,595</b>	<b>17,595</b>

**CAPITAL OUTLAY**

6380	Surveillance System	-	-	-	-	-
6385	Habitat II Renovations	73,717	5,974	90,693	79,016	92,570
<b>Total Capital Outlay</b>		<b>\$ 73,717</b>	<b>\$ 5,974</b>	<b>\$ 90,693</b>	<b>\$ 79,016</b>	<b>\$ 92,570</b>

**DEBT SERVICE**

9910	Construction Contingency	6,000	-	4,000	8,767	-
<b>Total Debt Service</b>		<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 8,767</b>	<b>\$ -</b>

**TOTAL EXPENDITURES**

	<b>\$ 95,599</b>	<b>\$ 56,482</b>	<b>\$ 101,271</b>	<b>\$ 105,378</b>	<b>\$ 110,165</b>
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<b>Full Time Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Part Time Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>