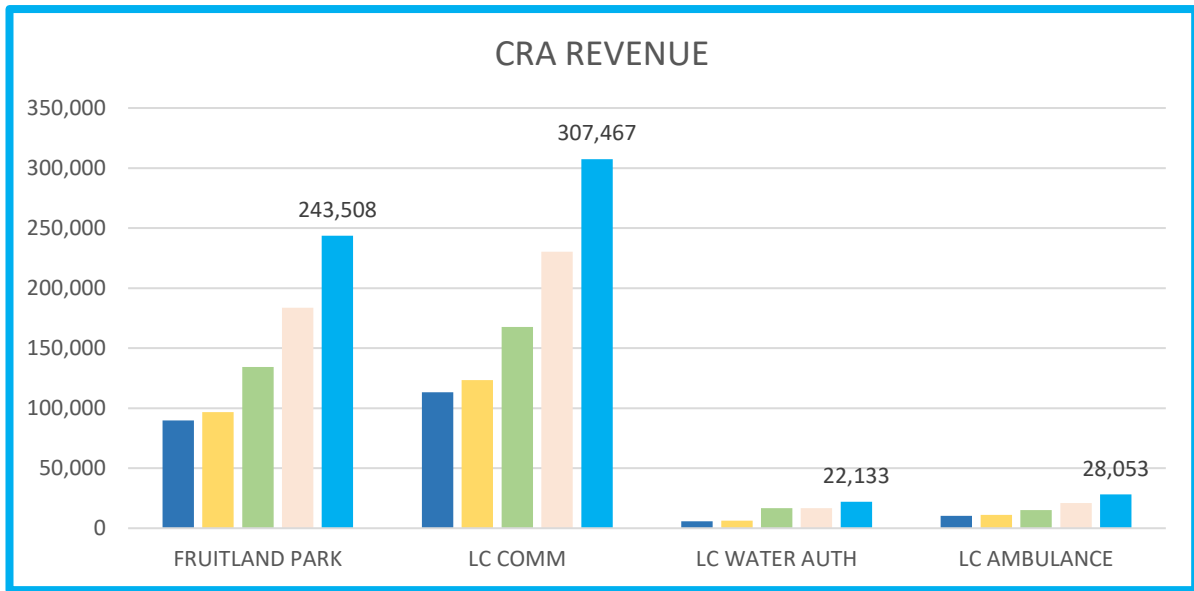




	FRUITLAND PARK	LC COMM	LC WATER AUTH	LC AMBULANCE	INTEREST	TOTAL
FY2017	89,888	113,269	5,707	10,245	2,151	221,260
FY2018	96,745	123,260	6,198	11,148	3,048	240,399
FY2019	134,239	167,637	16,808	15,163	4,412	338,259
FY2020	183,533	230,307	16,681	21,014	3,695	455,230
FY2021	243,508	307,467	22,133	28,053	1,200	602,361

CHANGE

FM FY2017	6,857	9,991	491	903	897	19,139
FM FY2018	37,494	44,377	10,610	4,015	1,364	97,860
FM FY2019	49,294	62,670	-127	5,851	-717	116,971
FM FY2020	59,975	77,160	5,452	7,039	-2,495	147,131

808jmich | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
 PROJECTION: FY2021 BUDGET

ACCOUNTS FOR:		2019	2020	2021	CHANGE	
		ACTUAL	REVISED BUD	PROPOSED	FM FY2020	
REDEVELOPMENT REVENUE						
33901	CITY OF FRUITLAND PARK	134,239	183,533	243,508	59,975	100%
33902	LAKE COUNTY COMMISSION	167,637	230,307	307,467	77,160	25%
33903	LAKE CO WATER AUTHORITY	16,808	16,681	22,133	5,452	25%
33904	LAKE CO AMBULANCE	15,163	21,014	28,053	7,039	25%
INTERGOVERNMENTAL		333,847	451,535	601,161	149,626	25%
36110	INTEREST INCOME	4,412	3,695	1,200	-2,495	-208%
NON-OPERATING		4,412	3,695	1,200	-2,495	-208%
COMMUNITY REDEVELOPMEN		338,260	455,230	602,361	147,131	24%

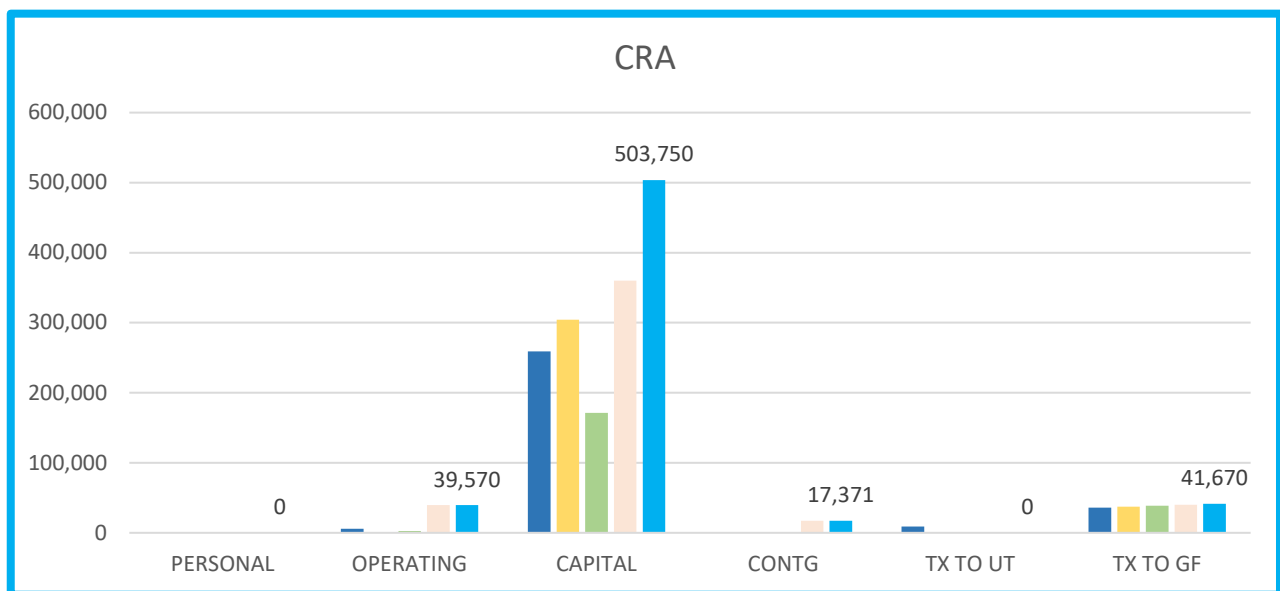
FY2021
CAPITAL IMPROVEMENTS AND EQUIPMENT

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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CRA
REDEVELOPMENT

MUNI COMPLEX	MUNI CMPLX/PUBLIC SAFETY BLDG UPGRAGES	150,000	
STREETS	ROAD RESURFACE/SIDWALKS	150,000	
	PURCHASE LAND FOR PARKING	88,750	
COMM CTR	IMPROVEMENTS - COMMUNITY CENTER		
	RENOVATIONS	60,000	
	SIGN, ETC. DOUBLE DOOR TO GARDEN	5,000	
	DECK ALONGSIDE COMM CTR	20,000	
	ADA DOUBLE FRONT DOOR	25,000	
	NEW SOFFITS	5,000	115,000

REDEVELOPMENT FUND TOTAL	\$	503,750
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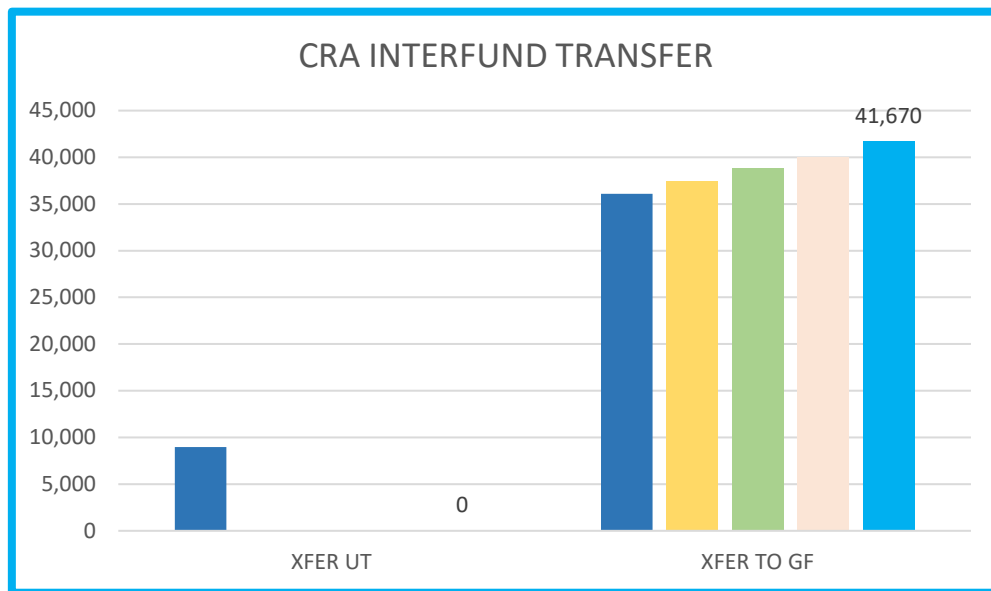
	PERSONAL	OPERATING	CAPITAL	CONTG	TX TO UT	TX TO GF	TOTAL
FY2017	0	5,825	259,236	0	8,970	36,089	310,120
FY2018	0	175	304,321	0	0	37,471	341,967
FY2019	0	2,563	171,277	0	0	38,794	212,634
FY2020	0	39,570	360,000	17,064	0	39,998	456,632
FY2021	0	39,570	503,750	17,371	0	41,670	602,361

CHANGE

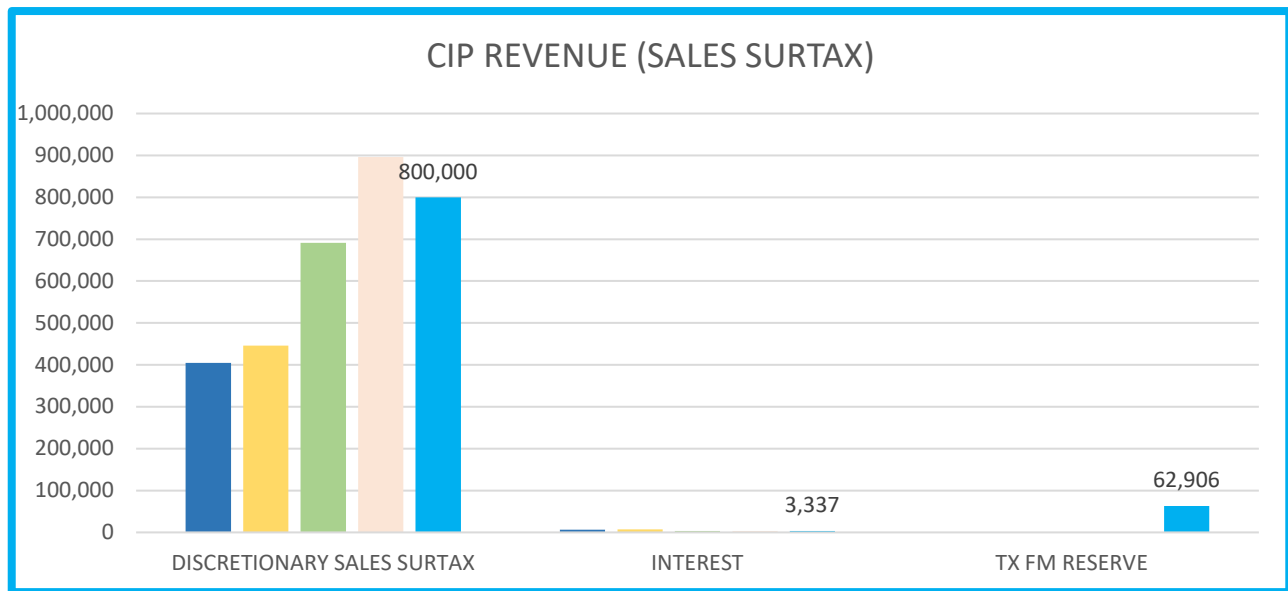
FM FY2019	0	37,007	188,723	17,064	0	1,204	243,998
FM FY2020	0	0	143,750	307	0	1,672	145,729

808jmich | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
 PROJECTION: FY2021 BUDGET

ACCOUNTS FOR:		2019	2020	2021	CHANGE	
		ACTUAL	REVISED BUD	PROPOSED	FM FY2020	
REDEVELOPMENT EXPENSE						
20511 COMMUNITY REDEVELOPMENT						
30311	ENGINEERING FEES	0	2,000	2,000	0	0%
30313	PROFESSIONAL FEES	620	2,000	2,000	0	0%
30316	GRANT PROGRAM	1,768	25,000	25,000	0	0%
30479	ABATEMENT	0	5,000	5,000	0	0%
30490	MISC EXPENSE	0	5,000	5,000	0	0%
30544	MEMBERSHIPS	175	570	570	0	0%
	OPERATING EXPENSES	2,563	39,570	39,570	0	0%
60610	PURCHASE LAND			88,750	88,750	100%
60624	MUNICIPAL COMPLEX	42,144	100,000	150,000	50,000	33%
60631	STREETS & ROAD RESURFA	115,536	150,000	150,000	0	0%
60655	COMMUNITY CENTER	0	110,000	115,000	5,000	4%
60636	SYSTEM IMPROVEMENTS	13,597	0	0	0	100%
	CAPITAL OUTLAY	171,277	360,000	503,750	143,750	29%
90990	CONTINGENCY FUND	0	17,064	17,371	307	2%
	NON-OPERATING	0	17,064	17,371	307	2%
COMMUNITY REDEVELOPMEN		173,840	416,634	560,691	144,057	26%
20581 INTERFUND TRANSFER						
90914	XFER TO UTILITY				0	0%
90916	XFER TO GENERAL FUND	38,794	39,998	41,670	1,671	4%
	INTERFUND TRANSFER	38,794	39,998	41,670	1,671	4%
TOTAL	REDEVELOPMENT TRL	212,634	456,632	602,361	145,728	24%



	XFER UT	XFER TO GF	TOTAL
FY2017	8,970	36,089	45,059
FY2018	0	37,471	37,471
FY2019	0	38,794	38,794
FY2020	0	39,998	39,998
FY2021	0	41,670	41,670
CHANGE			
FM FY2019	0	1,204	1,204
FM FY20120	0	1,672	1,672



	DISCRETIONARY SALES SURTAX	INTEREST	TX FM RESERVE	TOTAL
FY2017	404,630	6,764		411,394
FY2018	445,786	7,366		453,152
FY2019	690,943	3,306		694,248
FY2020	896,300	3,240		899,540
FY2021	800,000	3,337	62,906	866,243

CHANGE

FM FY2017	41,156	602		41,758
FM FY2018	245,157	-4,060		241,096
FM FY2019	205,358	-66		205,292
FM FY2020	-96,300	97	62,906	-33,297