

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET

WINDERMERE/TREE GARDEN SND - 130

REVENUES

Account			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Number	Description		Actual	Actual	Actual	Adopted	Proposed
311-006	Interest on Ad Valorem Taxes		845	397	324	-	-
361-090	Interest Earnings		257	2,412	4,089	-	-
361-300	Unrealized Gain		-	-	-	-	-
363-100	Winderemere Assessment		123,838	123,347	123,771	127,070	127,070
363-101	Winderemere Millage		55,533	53,669	61,375	71,660	79,253
363-200	Interest on Non-Ad Valorem		442	794	937		
			\$ 180,915	\$ 180,619	\$ 190,497	\$ 198,730	\$ 206,323

Account Number 130-130

Object Code	Description		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
			Actual	Actual	Actual	Adopted	Proposed
OPERATING EXPENSES							
3110	Professional Services	\$	7,408	\$ 8,164	\$ 14,685	\$ 13,048	\$ 13,048
3150	Contract Services		65,721	63,530	35,814	43,873	50,632
4310	Electric		-			6,000	2,000
4615	Grounds Maintenance		2,821	5,624	21,378	25,000	25,000
4320	Water & Sewer		4,780	2,790	6,202	5,500	6,500
	Total Operating	\$	80,730	\$ 80,108	\$ 78,079	\$ 93,421	\$ 97,180
CAPITAL OUTLAY							
6380	Repairs		-				
6381	Fencing & Gate		-				
6440	Capital Equipment		42,157	-	-	32,664	36,498
	Total Capital Outlay	\$	42,157	\$ -	\$ -	\$ 32,664	\$ 36,498
DEBT SERVICE							
9126	Transfer to Fund 270		45,118	72,645	72,645	72,645	72,645
	Total Debt Service	\$	45,118	\$ 72,645	\$ 72,645	\$ 72,645	\$ 72,645
	TOTAL CAPITAL	\$	45,118	\$ 72,645	\$ 72,645	\$ 72,645	\$ 72,645
	TOTAL EXPENDITURES	\$	168,005	\$ 152,753	\$ 150,724	\$ 198,730	\$ 206,323
		\$	-	\$ -	\$ -		
	Full Time Staff		0	0	0	0	0
	Part Time Staff		0	0	0	0	0