CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET

WINDERMERE/TREE GARDEN SND - 130

REVENUES

Account Number	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2026 Adopted
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	**127,070**
363-101	Winderemere Millage	55,533	53,669	61,375	71,660	79,253	**79,253**
363-200	Interest on Non-Ad Valorem	442	794	937			
		$ 180,915	**$ 180,619**	**$ 190,497**	**$ 198,730**	**$ 206,323**	**$ 206,323**

Account Number 130-130

Object Code	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2026 Adopted
OPERATING EXPENSES							
3110	Professional Services	$ 7,408	$ 8,164	$ 14,685	$ 13,048	$ 13,048	**$ 13,048**
3150	Contract Services	65,721	63,530	35,814	43,873	50,632	**50,632**
4310	Electric	-			6,000	2,000	**2,000**
4615	Grounds Maintenance	2,821	5,624	21,378	25,000	25,000	**25,000**
4320	Water & Sewer	4,780	2,790	6,202	5,500	6,500	**6,500**
	Total Operating	**$ 80,730**	**$ 80,108**	**$ 78,079**	**$ 93,421**	**$ 97,180**	**$ 97,180**
CAPITAL OUTLAY							
6380	Repairs	-					
6381	Fencing & Gate	-					
6440	Capital Equipment	42,157	**-**	-	32,664	36,498	**36,498**
	Total Capital Outlay	**$ 42,157**	**$ -**	**$ -**	**$ 32,664**	**$ 36,498**	**$ 36,498**
DEBT SERVICE							
9126	Transfer to Fund 270	45,118	72,645	72,645	72,645	72,645	**72,645**
	Total Debt Service	**$ 45,118**	**$ 72,645**	**$ 72,645**	**$ 72,645**	**$ 72,645**	**$ 72,645**
	TOTAL CAPITAL	**$ 45,118**	**$ 72,645**	**$ 72,645**	**$ 72,645**	**$ 72,645**	**$ 72,645**
	TOTAL EXPENDITURES	**$ 168,005**	**$ 152,753**	**$ 150,724**	**$ 198,730**	**$ 206,323**	**$ 206,323**
		$ -	$ -	$ -			
	Full Time Staff	**0**	**0**	**0**	**0**	**0**	**0**
	Part Time Staff	**0**	**0**	**0**	**0**	**0**	**0**