

CITY OF LAUDERHILL - FISCAL YEAR 2025 BUDGET

WINDERMERE/TREE GARDEN SND - 130

REVENUES

Account			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number	Description		Actual	Actual	Actual	Adopted	Proposed
311-006	Interest on Ad Valorem Taxes		1,430	845	397	-	-
361-090	Interest Earnings		827	257	2,412	-	-
361-300	Unrealized Gain		-	-	-	-	-
363-100	Winderemere Assessment		127,468	123,838	123,347	127,070	127,070
363-101	Winderemere Millage		37,256	55,533	53,669	62,869	71,660
363-200	Interest on Non-Ad Valorem		2,537	442	794		
			\$ 169,519	\$ 180,915	\$ 180,619	\$ 189,939	\$ 198,730

Account Number 130-130

Object			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Code	Description		Actual	Actual	Actual	Adopted	Proposed
OPERATING EXPENSES							
3110	Professional Services		\$ 11,880	\$ 7,408	\$ 8,164	\$ 13,048	\$ 13,048
3150	Contract Services		43,734	65,721	63,530	28,994	43,873
4310	Electric		-	-	-	-	6,000
4615	Grounds Maintenance		-	2,821	5,624	15,000	25,000
4320	Water & Sewer		9,719	4,780	2,790	-	5,500
	Total Operating		\$ 65,334	\$ 80,730	\$ 80,108	\$ 57,042	\$ 93,421

CAPITAL OUTLAY

6380	Repairs		-	-	-	-	-
6381	Fencing & Gate		-	-	-	-	-
6440	Capital Equipment		19,436	42,157	-	60,252	32,664
	Total Capital Outlay		\$ 19,436	\$ 42,157	\$ -	\$ 60,252	\$ 32,664

DEBT SERVICE

9126	Transfer to Fund 270		46,694	45,118	72,645	72,645	72,645
	Total Debt Service		\$ 46,694	\$ 45,118	\$ 72,645	\$ 72,645	\$ 72,645
	TOTAL CAPITAL		\$ 46,694	\$ 45,118	\$ 72,645	\$ 72,645	\$ 72,645

TOTAL EXPENDITURES

			\$ 131,463	\$ 168,005	\$ 152,753	\$ 189,939	\$ 198,730
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

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Professional Services - 3110

	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Board Attorney Fee				\$ 12,000
2	Tax Assessment Fee	BCPA			1,048
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 13,048

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Contract Services - 3150					
	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Administrative Fees				\$ 19,873
2	Gate Maintenance				24,000
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 43,873

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Electric - 4310					
	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Electric	FP & L			\$ 6,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 6,000

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Grounds Maintenance- 4615

	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ 25,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 25,000

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Water & Sewer - 4320

	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Water & Sewer				\$ 5,500
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 5,500

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Capital Equipment - 6440

	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Capital Repairs				\$ 32,664
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 32,664

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Transfer to Fund 270 - 9126

	Department Name:	Windermere/ Tree Garden	Division #:	130	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Debt Service				\$ 72,645
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total					\$ 72,645