

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET

ISLES OF INVERRARY - 145

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	\$ 78	\$ 163	\$ 111	\$ -	\$ -	\$ -
361-090	Interest Earnings	541	4,775	7,376			
363-130	Isles Assessment	68,882	69,425	69,788	69,355	69,355	69,355
363-140	Isles Millage	15,725	18,143	20,962	22,585	23,885	23,885
363-200	Interest on Non-Ad Valorem	212	361	494			
		\$ 85,437	\$ 92,868	\$ 98,730	\$ 91,940	\$ 93,240	\$ 93,240

Account Number 145-145

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	\$ 2,655	\$ 13,415	\$ 975	\$ 12,800	\$ 13,296	\$ 13,296
3150	Contract Services	8,513	8,772	11,014	9,194	13,824	13,824
4620	Maintenance	-	-	-	6,000	7,500	7,500
	Total Operating	\$ 11,168	\$ 22,187	\$ 11,989	\$ 27,994	\$ 34,620	\$ 34,620
CAPITAL OUTLAY							
6383	Condo Upgrades	\$ 34,045	\$ 28,609	\$ 27,231	\$ 63,946	\$ 58,620	\$ 58,620
	Total Capital Outlay	\$ 34,045	\$ 28,609	\$ 27,231	\$ 63,946	\$ 58,620	\$ 58,620
DEBT SERVICE							
7112	Principal Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7222	Interest Payments	-	-	-	-	-	-
9910	Construction Contingency	-	-	-	-	-	-
	Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 45,213	\$ 50,796	\$ 39,220	\$ 91,940	\$ 93,240	\$ 93,240

Full Time Staff	0	0	0	0	0	0
Part Time Staff	0	0	0	0	0	0