

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET

HABITAT II - 140

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	\$ 57	\$ 257		\$ -	\$ -	\$ -
361-090	Interest Earnings	2,218	16,183	18,114			
363-110	Habitat II Assessment	79,015	78,649	78,935	78,570	39,285	39,285
363-120	Habitat II Millage	36,820	44,918	52,865	59,938	32,934	32,934
363-200	Interest on Non-Ad Valorem	175	522	893			
		\$ 118,285	\$ 140,529	\$ 150,807	\$ 138,508	\$ 72,219	\$ 72,219

Account Number 140-140

Object Code	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2026 Adopted
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OPERATING EXPENSES

3110	Professional Services	\$ 3,907	\$ 10,796	\$ 1,471	\$ 13,296	\$ 13,296	\$ 13,296
3150	Contract Services	11,621	12,451	14,221	13,851	11,223	11,223
4620	maintenance	17,807	7,396	2,559	25,000	10,000	10,000
	Total Operating	33,335	30,644	18,251	52,147	34,519	34,519

CAPITAL OUTLAY

6380	Surveillance System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6381	Fencing & Gate	-	-	-	-	-	-
6382	Linear Park & Landscaping	-	-	-	-	-	-
6385	Habitat II Renovations	28,688	64,454	336,217	86,361	37,700	37,700
	Total Capital Outlay	\$ 28,688	\$ 64,454	\$ 336,217	\$ 86,361	\$ 37,700	\$ 37,700

DEBT SERVICE

9910	Construction Contingency	-	-	-	-	-	-
	Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL EXPENDITURES

\$ 62,023	\$ 95,098	\$ 354,468	\$ 138,508	\$ 72,219	\$ 72,219
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Full Time Staff	0	0	0	0	0	0
Part Time Staff	0	0	0	0	0	0