

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623

Account Number 623-113

Object Code	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Requested
SALARIES AND WAGES						
1010	Full Time Salaries	\$ -	\$ -	\$ 214,293	\$ 223,142	\$ 185,536
1020	Part Time Salaries	88,198	170,367	58,946	99,710	102,775
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
1060	Longevity	-	-	-	-	-
	Total Salaries	\$ 88,198	\$ 170,367	\$ 273,239	\$ 322,852	\$ 288,311
FRINGE BENEFITS						
2110	FICA Taxes	\$ 6,747	\$ 13,607	\$ 20,903	\$ 25,677	\$ 23,036
2310	Group Insurance	-	7,500	8,808	12,800	12,800
2410	Workers Compensation	-	3,123	21,809	3,200	15,575
2510	Unemployment Comp	766	(1,601)	565	-	-
	Total Fringe Benefits	\$ 7,513	\$ 22,628	\$ 52,085	\$ 41,677	\$ 51,411
OPERATING EXPENSES						
3110	Professional Services	\$ 20,363	\$ 47,872	\$ 54,583	\$ 122,667	\$ 50,000
3130	Bank Charges	259	-	1,408	5,000	6,000
3150	Contract Services	125,291	145,615	66,111	99,770	-
4310	Electric	691	596	494	600	-
4320	Water & Sewer	-	-	1,279	-	-
4490	Rent	48,240	49,680	42,275	52,800	54,000
4521	Excess Coverage Liability	-	5,585	-	7,000	7,500
4615	Grounds Maintenance	-	-	27,640	-	10,000
4620	Equipment Maintenance	-	105	-	-	2,000
4659	Interior Buildout Program	25,500	8,400	29,963	172,692	-
4710	Printing	-	220	-	2,500	2,500
4810	Promotions	198,502	211,942	51,750	-	-
4825	Economic Development	-	10,703	-	-	-
4910	Conferences & Education	4,187	2,558	6,675	6,533	10,500
4911	Advertising	80	-	80,486	50,000	85,000
5215	Uniform	-	1,388	1,025	1,000	1,250
5261	Credit Card Expense	-	-	-	32,371	-
5410	Memberships/Subs	-	1,934	2,311	2,287	2,820
5510	Minor Tools & Equipment	-	860	311	1,500	1,500
	Total Operating	\$ 423,114	\$ 487,462	\$ 366,312	\$ 557,720	\$ 233,070
CAPITAL OUTLAY						
6420	Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -
6440	Equipment	12,006	4,350	-	5,000	-
	Total Capital Outlay	\$ 12,006	\$ 4,350	\$ -	\$ 5,000	\$ -
OTHER GRANTS AND AID						
8305	Micro-Loan	\$ 52,500	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000
8308	CFG Projects CDBG	-	-	-	-	-
8309	CFG Project	-	-	14,000	200,000	-
8341	BRP - 38th Ave Impv.	-	-	2,365	-	-
8342	A&E Paint Program	-	-	-	-	-
	Total Other Grants and Aid	\$ 52,500	\$ 25,000	\$ 66,365	\$ 250,000	\$ 50,000
DEBT SERVICE						
7315	Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -
7212	Principal Payments	-	-	-	215,000	215,000
	Total Debt Service	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000
	TOTAL EASTERN CRA	\$ 583,330	\$ 709,807	\$ 758,000	\$ 1,392,249	\$ 837,792

Full Time Staff	4	4	6	4	4
Part Time Staff	0	1	3	6	4

City of Lauderhill - Fiscal Year 2026 Budget Worksheet					
Professional Services - 3110 - Consultants, Engineers, Architects, Contract Labor					
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Architect/Landscape Design				\$ 50,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 50,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Contract Services - 3130

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Quickbooks Rent Payments				\$ 6,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 6,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Bank Charges - 3150

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Postage - 4120

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderdale - Fiscal Year 2026 Budget Worksheet					
	Interior Buildout Program - 4695				
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	each	Cost	Cost
1					\$ -
					-
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderdale - Fiscal Year 2026 Budget Worksheet					
Promotions - 4810					
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	each	Cost	Cost
1					
2					
3					
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderhill - Fiscal Year 2026 Budget Worksheet					
Conferences/Education/Local Travel - 4910 - Tuition Reimbursement; all expenses related to seminars w/overnight travel, local travel, fees for seminars, luncheons and mileage reimbursement					
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	Registration	Costs	Cost
1	FRA - Annual	Sean Henderson			\$ 3,500
					-
2	FRA - Annual	Franceen Smith			3,500
3	FRA - Annual	April Skinner			3,500
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 10,500

City of Lauderdale - Fiscal Year 2026 Budget Worksheet					
Advertising - 4911					
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)			Cost
1	DDN Website				\$ -
2	DDN Advertising & Social Media				85,000
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 85,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Uniforms - 5215

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ 1,250
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 1,250

City of Lauderhill - Fiscal Year 2026 Budget Worksheet					
Subscriptions - 5410 - Periodicals, Books, Workbooks, Newsletters					
	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	South Florida Business Journal				\$ 150
2	FRA				870
3	Local FRA Classes				1,800
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 2,820

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Minor Tools & Equipment - 5510

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Minor Tools				\$ 1,500
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 1,500

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Vehicles - 6420 - Purchase of motorized vehicles, equipment with a value over \$1000 per item

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Equipment - 6440 - Purchase of equipment with a cost > \$1000 per item and life > one year

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Micro Loan - 8305

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Pitch Competition				\$ 50,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 50,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

CFG Projects - 8309

	Department Name:	Eastern CRA	Division #:	113	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -