

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623
Wyngate Plaza

Account Number 623-114

| Object Code | Description | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Adopted | FY 2026 Requested |
|-----------------------------|-------------------------|----------------|----------------|------------------|-------------------|-------------------|
| OPERATING EXPENSES | | | | | | |
| 3110 | Professional Services | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 3150 | Contract Services | - | - | 3,594 | - | - |
| 3430 | Property Taxes | - | - | - | - | 27,255 |
| 4110 | Telephone | - | - | - | - | - |
| 4210 | Postage | - | - | - | - | - |
| 4310 | Electric | \$ - | \$ - | 4,475 | 3,000 | 7,000 |
| 4320 | Water & Sewer | - | - | 354 | 2,000 | 2,000 |
| 4572 | Liability Insurance | - | - | 25,137 | - | 28,000 |
| 4620 | Equipment Maintenance | - | - | - | - | - |
| 4710 | Printing | - | - | - | - | - |
| 4810 | Promotions | - | - | - | - | - |
| 4911 | Advertising | - | - | - | - | - |
| 5245 | Special Supplies | - | - | - | - | - |
| 5510 | Minor Tools & Equipment | - | - | 1,504 | - | - |
| Total Operating | | \$ - | \$ - | \$ 35,065 | \$ 5,000 | \$ 114,255 |
| CAPITAL OUTLAY | | | | | | |
| 6420 | Vehicles | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6440 | Equipment | - | - | 4,813 | - | - |
| 6442 | Capital Improvement | - | - | 2,600 | 100,000 | 350,000 |
| Total Capital Outlay | | \$ - | \$ - | \$ 7,413 | \$ 100,000 | \$ 350,000 |
| DEBT SERVICE | | | | | | |
| 7315 | Interest Expense | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7212 | Principal Payments | - | - | - | - | - |
| Total Debt Service | | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL EASTERN CRA | | \$ - | \$ - | \$ 42,478 | \$ 105,000 | \$ 464,255 |

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|-----------------|---|---|---|---|---|
| Full Time Staff | 0 | 0 | 0 | 0 | 0 |
| Part Time Staff | 0 | 0 | 0 | 0 | 0 |

| City of Lauderhill - Fiscal Year 2026 Budget Worksheet | | | | | |
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| Professional Services - 3110 - Consultants, Engineers, Architects, Contract Labor | | | | | |
| | Department Name: | Eastern CRA | Division #: | 113 | Proposed |
| | | | | | Annual |
| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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| 1 | Architect Design/Engineer | | | | \$ 50,000 |
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| Total | | | | | \$ 50,000 |

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Contract Services - 3150

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| | Department Name: | Eastern CRA | Division #: | 113 | Proposed |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Telephone - 4110

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| | Department Name: | Eastern CRA | Division #: | 113 | Requested |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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City of Lauderhill - Fiscal Year 2026 Budget Worksheet

Postage - 4210

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| | Department Name: | Eastern CRA | Division #: | 113 | Proposed |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Printing - 4710 - Contracted Printing Services

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| | Department Name: | Eastern CRA | Division #: | 113 | |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Electric - 4310

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| | Department Name: | Eastern CRA | Division #: | 114 | Requested |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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| 1 | FPL - Common Area | | | | \$ 7,000 |
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| City of Lauderdale - Fiscal Year 2026 Budget Worksheet | | | | | |
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| Electric - 4310 | | | | | |
| | Department Name: | Eastern CRA | Division #: | 114 | Proposed |
| | | | | | Annual |
| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
| 1 | Broward County | | | | \$ 2,000 |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Rent - 4490

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| | Department Name: | Eastern CRA | Division #: | 113 | Requested |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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| City of Lauderdale - Fiscal Year 2026 Budget Worksheet | | | | | |
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| Promotions - 4810 | | | | | |
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| | Department Name: | Eastern CRA | Division #: | 113 | Requested |
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| Item | Project Description | Vendor (if known) | each | Cost | Cost |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

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

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| | Department Name: | Eastern CRA | Division #: | 113 | |
| Item | Project Description | Vendor (if known) | \$/hour | Hours | Annual Cost |
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City of Lauderdale - Fiscal Year 2026 Budget Worksheet

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

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| | Department Name: | Eastern CRA | Division #: | 113 | Proposed |
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| Item | Project Description | Vendor (if known) | \$/hour | Hours | Cost |
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