

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Account Number 624-116-

Object Code	Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Requested
SALARIES AND WAGES							
1010	Full Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1040	Premium Pay	-	-	-	-	-	-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FRINGE BENEFITS							
2110	FICA Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210	Pension	-	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES							
3110	Professional Services	\$ 5,812	\$ 220	\$ 21,257	\$ 9,063	\$ 45,000	58,000
3150	Contract Services	4,830	8,125	-	17,330	8,000	8,000
4010	Local Travel	-	-	-	-	-	-
4110	Telephone	-	-	-	-	-	-
4210	Postage	1,471	417	39	837	3,000	3,000
4310	Electric	4,667	5,214	1,228	2,494	3,500	3,500
4320	Water and Sewer	803	2,190	2,942	463	5,000	5,000
4510	Insurance Allocation	7,816	-	-	7,085	3,000	-
4610	Building Maintenance	-	-	-	-	-	-
4615	Grounds Maintenance	3,000	175	2,152	4,886	13,000	13,000
4620	Equioment Maintenance	-	-	-	1,721	-	-
4670	HOA Fees	-	-	-	1,666	-	-
4710	Printing	-	130	340	427	-	-
4810	Promotions	-	-	-	-	-	-
4911	Advertising	700	-	-	-	-	-
4912	Administration Expense	-	-	-	-	-	-
4950	Mission Lakes Expenses	(1,670)	24,231	490	-	-	-
5110	Office Supplies	-	-	-	-	-	-
5245	Special Supplies	-	-	54	-	-	-
5410	Memberships/Subs	-	-	-	-	-	-
5800	Loss on Investment	-	-	-	-	-	-
	Total Operating	\$ 27,428	\$ 40,701	\$ 28,501	\$ 45,972	\$ 80,500	\$ 90,500
CAPITAL OUTLAY							
6410	CRA Building	\$ 3,500	\$ -	\$ 5,000	\$ 26,430	\$ 10,000	\$ 25,000
6420	Vehicles	-	-	-	-	-	-
6440	Equipment	-	-	-	-	-	-
6582	Renaissance	-	-	5,800	-	-	-
	Total Capital Outlay	\$ 3,500	\$ -	\$ 10,800	\$ 26,430	\$ 10,000	\$ 25,000
DEBT SERVICE							
7315	Interest Expense	\$ 31,068	\$ 27,481	\$ 11,512	\$ -	\$ 25,000	\$ -
7316	Bond Issuance Expense	-	-	-	-	-	-
9125	Trf to Fund 130	-	-	-	-	-	-
9126	Trf to Fund 270	233,956	233,819	233,676	233,529	-	-
	Total Debt Service	\$ 265,024	\$ 261,300	\$ 245,188	\$ 258,529	\$ 25,000	\$ -
TOTAL CENTRAL CRA		\$ 295,952	\$ 302,000	\$ 284,489	\$ 330,931	\$ 115,500	\$ 115,500
Full Time Staff		0	0	0	0	0	0
Part Time Staff		0	0	0	0	0	0

City of Lauderdale - Fiscal Year 2025 Budget Worksheet					
Professional Services - 3110 - Consultants, Engineers, Architects, Contract Labor					
	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Architect & Civil Site - Mission Lake Plaza				\$ 38,000
2	Roadway Improvements - Renaissance Point				20,000
3					
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 58,000

City of Lauderhill - Fiscal Year 2025 Budget Worksheet					
Contract Services - 3150					
	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Empower Series				\$ 8,000
2					
3					
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 8,000

City of Lauderhill - Fiscal Year 2025 Budget Worksheet

Postage - 4210

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Newsletter				\$ 3,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total		Half to 623, half to 624			\$ 3,000

City of Lauderhill - Fiscal Year 2025 Budget Worksheet

Electric - 4320

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Newsletter				\$ 3,500
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 3,500

City of Lauderdale - Fiscal Year 2025 Budget Worksheet

Water & Sewer - 4320

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Infill Housing				\$ 5,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 5,000

City of Lauderdale - Fiscal Year 2025 Budget Worksheet

Building Maintenance - 4610

	Department Name:	Central CRA	Division #:	116	Proposed
					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 2025 Budget Worksheet

Grounds Maintenance - 4615

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Landscape Improvements				\$ 3,000
2	Infill Swales				10,000
3					
4					
5					-
6					-
7					-
8					-
9					-
10					
Total					\$ 13,000

City of Lauderdale - Fiscal Year 2025 Budget Worksheet

Printing - 4710 - Contracted Printing Services

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total		Half to 623, half to 624			\$ -

City of Lauderhill - Fiscal Year 2025 Budget Worksheet					
Advertising - 4911					
	Department Name:	Central CRA	Division #:	116	Proposed
					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 2025 Budget Worksheet

Renaissance Plaza Expenses - 4950

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -

City of Lauderhill - Fiscal Year 2025 Budget Worksheet

Building Improvements - 6410

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Fencing				\$ 10,000
2	Sidewalks & Swale				15,000
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 25,000

City of Lauderdale - Fiscal Year 2025 Budget Worksheet

Interest Payment - 7315

	Department Name:	Central CRA	Division #:	116	Proposed
					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 2025 Budget Worksheet

Transfer to Fund 270 - 9126

	Department Name:	Central CRA	Division #:	116	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ -