CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Accou	nt Number 624-116-										
Object	:	F	Y 2021	FY 2022	FY 2023		FY 2024		FY 2025		FY 2026
Code	Description		Actual	Actual	Actual		Actual		Adopted	F	Requested
SALAF	RIES AND WAGES										
1010	Full Time Salaries	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
1040	Premium Pay		-	-	-		-		-		-
	Total Salaries	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
FRING	E BENEFITS										
2110	FICA Taxes	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
2210	Pension		-	-	-		-		-		-
2310	Group Insurance		-	-	-		-		-		-
2410	Workers Compensation		-	-	-		-		-		-
	Total Fringe Benefits	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
OPER.	ATING 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
CAPIT	AL OUTLAY										
6410	CRA Building	\$	3,500	\$ -	\$ 5,000	\$	26,430	\$	10,000	\$	25,000
6420	Vehicles		-	-	-		-		-		-
6440	Equipment		-	-	-		-		-		-
6582			-	-	5,800						
	Total Capital Outlay	\$	3,500	\$ -	\$ 10,800	\$	26,430	\$	10,000	\$	25,000
	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	\$	-
1	OTAL 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 Lauderhill	- Fiscal Year 2025 E	Budget Works	heet		
	Professional Services - 3110 -	Consultants, Engine	ers, Architect	s, Contract	Labor	•
	Donorton and Nomes	Control CDA	Division #	440	D.	
	Department Name:	Central CRA	Division #:	116		oposed Innual
Item	Project Description	Vendor (if known)	\$/hour	Hours	_	Cost
			Ţ, i i o o o			
1	Architect & Civil Site - Mission L	ake Plaza			\$	38,000
2	Roadway Improvements - Rena	issance Point			1	20,000
	inoadway improvements - iteria	Issance i onit				20,000
3						
4					+	
-						
5						-
6					-	_
7						-
8					1	
					1	
9						-
					_	
10						
10						
Total					\$	58,000

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet								
	Co	ontract Services - 3	150						
	Department Name:	Central CRA	Division #:	116		posed			
			* "		Annual				
Item	Project Description	Vendor (if known)	\$/hour	Hours	(Cost			
1	Empouer Corios				\$	9 000			
1	Empower Series				Ф	8,000			
2									
3									
4									
4						-			
5						_			
6						-			
7						-			
8						_			
9						-			
10						-			
					<u> </u>				
T-1-1					Φ.	0.000			
Total					\$	8,000			

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet								
		Postage - 4210							
	Department Name:	Central CRA	Division #:	116		oposed			
	<u> </u>		Φ.//			nnual			
Item	Project Description	Vendor (if known)	\$/hour	Hours		Cost			
1	Newsletter				\$	3,000			
<u>'</u>	Newsiettei				Ψ_	3,000			
					+				
2						-			
3						-			
4						-			
5					+	-			
					1				
6									
					1				
7						-			
8						-			
<u> </u>									
9						-			
10			-						
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		posed			
					Annual				
Item	Project Description	Vendor (if known)	\$/hour	Hours	(Cost			
	Navyalattar				Φ	2.500			
1	Newsletter				\$	3,500			
2						_			
_									
3						-			
4						-			
5						-			
6						_			
7						-			
8						-			
9						-			
					1				
10						_			
- ' ' - '						_			
Total					\$	3,500			

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet								
	Water & Sewer - 4320								
	Department Name:	Central CRA	Division #:	116		posed			
			* "			nnual			
Item	Project Description	Vendor (if known)	\$/hour	Hours	(Cost			
1	Infill Housing				\$	F 000			
	Infill Housing				Φ	5,000			
2									
3						-			
4									
5									
6						-			
7									
8									
9						-			
10						-			
T. (. '					Φ.	F 000			
Total					\$	5,000			

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet							
	Buil	ding Maintenance -	4610					
	Department Name:	Central CRA	Division #:	116	Proposed			
			* "		Annual			
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost			
					Φ.			
1					\$ -			
2					_			
3					-			
4					-			
5					-			
6					-			
7					-			
8					_			
0					_			
9					-			
10					-			
Total					\$ -			

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet								
	Grou	unds Maintenance -	4615		1				
	Danastas aut Naus a	O a sa tara LODA	Division #	440	D.,				
	Department Name:	Central CRA	Division #:	116		oposed Innual			
Item	Project Description	Vendor (if known)	\$/hour	Hours		Cost			
Item	1 Toject Description	Veridor (II Kriewii)	ψ/110α1	Tiouis		0031			
1	Landscape Improvements				\$	3,000			
	·								
2	Infill Swales					10,000			
3									
4									
5									
5									
6						-			
7						-			
8						_			
9						-			
10					1				
10									
Total					\$	13,000			

	City of Lauderhill -	Fiscal Year 202	City of Lauderhill - Fiscal Year 2025 Budget Worksheet							
	Printing - 4	710 - Contracted Prir	nting Services		_					
		0 1 100	5	110	<u> </u>					
	Department Name:	Central CRA	Division #:	116	Proposed					
14.0.00	Duciest Description	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Ф/Is a r	Harma	Annual					
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost					
1					\$ -					
'					Ψ					
2					-					
3					-					
4										
4					-					
5					-					
6					-					
7					-					
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4.0					-					
10					-					
					+					
Total		Half to 623, half to	624		\$ -					
iotai		Triair to 020, Hair to	U <u>_</u> T		- Ψ					

City of Lauderhill - Fiscal Year 2025 Budget Worksheet Advertising - 4911

<u> </u>		1			
	Department Name:	Central CRA	Division #:	116	Proposed
	Ворантот нато.	Contrar Crox	Bivioloti #:	110	Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ -
2					-
3					_
4					-
5					-
6					_
7					-
8					-
9					-
10					_
.0					
Total					\$ -

City of Lauderhill - Fiscal Year 2025 Budget Worksheet Renaissance Plaza Expenses - 4950

		1			1
	Department Name:	Central CRA	Division #:	116	Proposed
	Бераниен наше.	Central CIVA	DIVISION #.	110	Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
110111	r reject Becomption	voridor (ii ranovini)	φπισαι	1100.0	300.
1					\$ -
2					-
3					-
4					_
5					-
6					-
7					-
8					_
9					-
10					-
Total					\$ -

	City of Lauderhill - Fiscal Year 2025 Budget Worksheet							
	Build	ling Improvements -	6410					
	5	0 1 1001	D	4.40	<u> </u>			
	Department Name:	Central CRA	Division #:	116	Proposed			
Itom	Drainat Depariation	Vandar (if knavyn)	¢/bour	Houro	Annual			
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost			
1	Fencing				\$ 10,000			
	T errening				ψ 10,000			
2	Sidewalks & Swale				15,000			
3					-			
4					-			
5					-			
6					-			
7					-			
,								
8					-			
9					-			
10					-			
Total					\$ 25,000			

City of Lauderhill - 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									
0					-				
9					-				
10					-				
Total					\$ -				

City of Lauderhill - Fiscal Year 2025 Budget Worksheet									
Transfer to Fund 270 - 9126									
	Department Name:	Central CRA	Division #:	116	Proposed				
14 0 100	Duniost Decembring	\/analan/if linaa\	Ф/h	110	Annual				
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost				
1					\$ -				
-					Ψ -				
2									
3					-				
4					-				
5					_				
6					-				
7					-				
8					-				
9					_				
10					-				
Total					\$ -				