

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623
PARK PLAZA

Account Number 623-118

Object Code	Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Requested
OPERATING EXPENSES							
3110	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
3150	Contract Services	-	-	-	9,172	-	-
3430	Property Taxes	-	-	-	-	-	21,635
4110	Telephone	-	-	-	-	-	-
4210	Postage						
4310	Electric	-	-	-	143	6,000	5,000
4320	Water & Sewer	-	-	-	2,613	6,000	4,000
4572	Liability Insurance	-	-	-	13,588	-	16,567
4620	Equipment Maintenance	-	-	-	-	-	-
4810	Printing	-	-	-	-	-	-
4810	Promotions	-	-	-	-	-	-
4911	Advertising	-	-	-	-	-	-
5245	Special Supplies	-	-	-	-	-	-
5510	Minor Tools & Equipment	-	-	-	-	-	-
Total Operating		\$ -	\$ -	\$ -	\$ 25,516	\$ 12,000	\$ 57,202
CAPITAL OUTLAY							
6420	Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6440	Equipment	-	-	-	-	-	-
6442	Capital Improvement	-	-	-	1,537	100,000	250,000
Total Capital Outlay		\$ -	\$ -	\$ -	\$ 1,537	\$ 100,000	\$ 250,000
DEBT SERVICE							
7315	Interest Expense	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
7212	Principal Payments	-	-	-	-	-	-
Total Debt Service		\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PARK PLAZA		\$ 3	\$ -	\$ -	\$ 27,053	\$ 112,000	\$ 307,202

Full Time Staff				0	0	0
Part Time Staff				0	0	0

City of Lauderdale - Fiscal Year 2026 Budget Worksheet					
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
1	Architect/Electrical Engineer				\$ 10,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 10,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Contract Services - 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

Telephone - 4110

	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

Printing - 4710 - Contracted Printing Services

	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

Electric - 4310

	Department Name:	Eastern CRA	Division #:	118	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Common Area Electric				\$ 5,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 5,000

City of Lauderdale - Fiscal Year 2026 Budget Worksheet

Water - 4320

	Department Name:	Eastern CRA	Division #:	118	Requested
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Broward County Water				\$ 4,000
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 4,000

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	
Item	Project Description	Vendor (if known)	\$/hour	Hours	Annual 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					\$ -