

CITY OF LAUDERHILL - FISCAL YEAR 2026 BUDGET

HABITAT II - 140

REVENUES

Account Number	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
311-006	Interest on Ad Valorem Taxes	\$ 57	\$ 257		\$ -	\$ -
361-090	Interest Earnings	2,218	16,183	18,114		
363-110	Habitat II Assessment	79,015	78,649	78,935	78,570	39,285
363-120	Habitat II Millage	36,820	44,918	52,865	59,938	32,934
363-200	Interest on Non-Ad Valorem	175	522	893		
		\$ 118,285	\$ 140,529	\$ 150,807	\$ 138,508	\$ 72,219

Account Number 140-140

Object Code	Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
OPERATING EXPENSES						
3110	Professional Services	\$ 3,907	\$ 10,796	\$ 1,471	\$ 13,296	\$ 13,296
3150	Contract Services	11,621	12,451	14,221	13,851	11,223
4620	maintenance	17,807	7,396	2,559	25,000	10,000
	Total Operating	33,335	30,644	18,251	52,147	34,519

CAPITAL OUTLAY

6380	Surveillance System	\$ -	\$ -	\$ -	\$ -	\$ -
6381	Fencing & Gate	-	-	-	-	-
6382	Linear Park & Landscaping	-	-	-	-	-
6385	Habitat II Renovations	28,688	64,454	336,217	86,361	37,700
	Total Capital Outlay	\$ 28,688	\$ 64,454	\$ 336,217	\$ 86,361	\$ 37,700

DEBT SERVICE

9910	Construction Contingency	-	-	-	-	-
	Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL EXPENDITURES

\$ 62,023	\$ 95,098	\$ 354,468	\$ 138,508	\$ 72,219
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0