

CITY OF LAUDERHILL - FISCAL YEAR 2025 BUDGET

HABITAT II - 140

REVENUES

Account Number	Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
311-006	Interest on Ad Valorem Taxes	\$ 85	\$ 57	\$ 257		\$ -
361-090	Interest Earnings	121	2,218	16,183		
363-110	Habitat II Assessment	78,179	79,015	78,649	78,570	78,570
363-120	Habitat II Millage	31,811	36,820	44,918	53,844	59,938
363-200	Interest on Non-Ad Valorem	231	175	522		
		\$ 110,427	\$ 118,285	\$ 140,529	\$ 132,414	\$ 138,508

Account Number 140-140

Object Code	Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
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OPERATING EXPENSES

3110	Professional Services	\$ 5,432	\$ 3,907	\$ 10,796	\$ 13,296	\$ 13,296
3150	Contract Services	11,259	11,621	12,451	13,241	13,851
4620	maintenance	115	17,807	7,396	25,000	25,000
	Total Operating	16,805	33,335	30,644	51,537	52,147

CAPITAL OUTLAY

6380	Surveillance System	\$ -	\$ -	\$ -	\$ -	\$ -
6381	Fencing & Gate	-	-	-	-	-
6382	Linear Park & Landscaping	-	-	-	-	-
6385	Habitat II Renovations	27,687	28,688	64,454	80,877	86,361
	Total Capital Outlay	\$ 27,687	\$ 28,688	\$ 64,454	\$ 80,877	\$ 86,361

DEBT SERVICE

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

TOTAL EXPENDITURES

\$ 44,492	\$ 62,023	\$ 95,098	\$ 132,414	\$ 138,508
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

City of Lauderdale - Fiscal Year 2025 Budget Worksheet					
Professional Services - 3110					
	Department Name:	Habitat II	Division #:	140	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Board Attorney Fees				\$ 12,000
2	Assessment Fee				1,296
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 13,296

City of Lauderhill - Fiscal Year 2025 Budget Worksheet					
Contract Services - 3150					
	Department Name:	Habitat II	Division #:	140	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1	Administrative Fees				\$ 13,851
					-
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 13,851

City of Lauderhill - Fiscal Year 2025 Budget Worksheet					
Maintenance - 4620					
	Department Name:	Habitat II	Division #:	140	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ 25,000
					-
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 25,000

City of Lauderdale - Fiscal Year 2025 Budget Worksheet					
Habitat Renovations - 6385					
	Department Name:	Habitat II	Division #:	140	Proposed
					Annual
Item	Project Description	Vendor (if known)	\$/hour	Hours	Cost
1					\$ 86,361
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
Total					\$ 86,361