

LAKWOOD RANCH COMMUNITY DEVELOPMENT DISTRICT 5
BUDGET SUMMARY SCHEDULE

Final

		962	962	962	962	962	962	962	
		2007 BUDGET	AVG. PER UNIT	2007 ESTIMATE	AVG. PER UNIT	Increase (Decr) over 2007 Budget	PROPOSED 2008 BUDGET	CHANGE OVER 2007 Budget	% CHANGE
Landscaping									
	Master	149,068	155	132,207	137	(16,861)	147,476	(1,592)	-1.07%
	Community	452,180	470	496,845	516	44,665	472,360	20,180	4.46%
Environmental		134,280	140	128,516	134	(5,764)	148,113	13,833	10.30%
Conservation		8,500	9	6,324	7	(2,176)	7,000	(1,500)	-17.65%
Drainage		2,496	3	2,500		4	-	(2,496)	-100.00%
Gatehouses		158,450	165	180,341	187	21,891	168,006	9,556	6.03%
Irrigation		227,746	237	208,647	217	(19,099)	263,204	35,458	15.57%
Utilities		38,304	40	25,333	26	(12,971)	31,400	(6,904)	-18.02%
Other Maintenance		290,227	302	247,884	258	(42,343)	362,342	72,115	24.85%
Administrative		144,839	151	183,771	191	38,932	175,323	30,484	21.05%
Road Reserves		38,000	40	43,760	45	5,760	54,100	16,100	42.37%
Other Reserves		30,000	31	38,139		8,139	30,000		0.00%
Total Expenses		1,674,090	1,740	1,694,266	1,719	20,176	1,859,324	185,234	11.06%
Other Revenue		(63,756)		(64,652)		(896)	(98,600)	(34,844)	54.65%
Culmulative (Surplus) Deficit		-							
Net Assessments to allocate		1,610,334	1,740	1,629,614	1,719	19,280	1,760,724	150,390	9.23%