

West Villages  
Improvement District

**Amended Final Budget For  
Fiscal Year 2019/2020  
October 1, 2019 - September 30, 2020**

# WEST VILLAGES IMPROVEMT DISTRICT

## FY 2019/2020 AMENDED FINAL BUDGET

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**AMENDED FINAL BUDGET COMPARISON - ALL UNITS  
WEST VILLAGES IMPROVEMENT DISTRICT**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	1,688,554	<b>1,654,390</b>	1,654,390
O & M ASSESSMENTS - DIRECT BILL	498,250	<b>114,724</b>	114,724
DEBT ASSESSMENTS	6,992,980	<b>5,704,153</b>	5,704,153
DEBT DIRECT BILL	4,915,516	<b>4,728,486</b>	4,728,486
INTEREST INCOME	1,000	<b>6,916</b>	6,916
DEVELOPER FUNDING	0	<b>10,504,081</b>	10,504,081
OTHER REVENUES	0	<b>64,404</b>	64,404
OTHER REVENUES - CAPITAL	0	<b>1,311,510</b>	1,311,510
OTHER REVENUES - CITY	0	<b>1,975,389</b>	1,975,389
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 14,096,300</b>	<b>\$ 26,064,053</b>	<b>\$ 26,064,053</b>
<b>EXPENDITURES</b>			
BASEBALL FACILITY EXPENSES	0	<b>91,126</b>	91,126
INFRASTRUCTURE MAINTENANCE	1,399,000	<b>1,833,282</b>	1,697,805
INFRASTRUCTURE MAINTENANCE - EXTRAORDINARY	0	<b>1,300,000</b>	1,255,437
ENGINEERING	80,500	<b>123,225</b>	114,891
MANAGEMENT	132,616	<b>132,616</b>	132,616
OPERATIONS MANAGER	92,700	<b>92,700</b>	92,700
LEGAL	170,000	<b>202,922</b>	190,660
ASSESSMENT ROLL	13,500	<b>15,000</b>	15,000
AUDIT FEES	19,800	<b>23,975</b>	23,975
ARBITRAGE REBATE FEE	6,000	<b>3,900</b>	3,900
RENTS & LEASES	15,000	<b>14,400</b>	14,400
INSURANCE	40,000	<b>35,457</b>	35,457
LEGAL ADVERTISING	3,000	<b>5,000</b>	3,971
MISCELLANEOUS	73,100	<b>88,766</b>	85,168
POSTAGE	1,000	<b>2,769</b>	2,769
OFFICE SUPPLIES	10,000	<b>3,773</b>	3,773
DUES & SUBSCRIPTIONS	175	<b>175</b>	175
TRUSTEE FEES	25,600	<b>32,169</b>	32,169
WEBSITE	3,000	<b>1,500</b>	1,500
CONTINUING DISCLOSURE FEE	1,500	<b>5,500</b>	5,500
CAPITAL OUTLAY	0	<b>12,600,000</b>	11,362,892
CAPITAL - DEVELOPER DEPOSIT REFUND	0	<b>0</b>	0
<b>Total Expenditures</b>	<b>\$ 2,086,491</b>	<b>\$ 16,608,255</b>	<b>\$ 15,165,884</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 12,009,809</b>	<b>\$ 9,455,798</b>	<b>\$ 10,898,169</b>
DEBT PAYMENT TO TRUSTEE (ALL UNITS)	(11,488,918)	<b>(10,129,136)</b>	(10,129,136)
<b>BALANCE</b>	<b>\$ 520,891</b>	<b>\$ (673,338)</b>	<b>\$ 769,033</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(173,630)	<b>(70,764)</b>	(70,764)
DISCOUNTS FOR EARLY PAYMENTS	(347,261)	<b>(285,532)</b>	(285,532)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ (1,029,634)</b>	<b>\$ 412,737</b>

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**DISTRICT PROPER**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	309,745	<b>307,347</b>	307,347
O & M DIRECT BILL	0	<b>0</b>	0
DEBT ASSESSMENTS	0	<b>0</b>	0
DEBT DIRECT BILL	0	<b>0</b>	0
DEVELOPER CONTRIBUTION	0	<b>0</b>	0
INTEREST INCOME	1,000	<b>6,916</b>	6,916
OTHER REVENUES	0	<b>2,431</b>	2,431
OTHER REVENUES - CAPITAL	0	<b>0</b>	0
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 310,745</b>	<b>\$ 316,694</b>	<b>\$ 316,694</b>
<b>EXPENDITURES</b>			
ENGINEERING	45,000	<b>82,000</b>	78,123
MANAGEMENT	60,586	<b>60,586</b>	60,586
OPERATIONS MANAGER	20,600	<b>20,600</b>	20,600
LEGAL	80,000	<b>80,000</b>	74,885
ASSESSMENT ROLL	7,500	<b>9,000</b>	9,000
ANNUAL AUDIT	4,800	<b>5,813</b>	5,813
ARBITRAGE REBATE FEE	0	<b>0</b>	0
RENTS & LEASES	15,000	<b>14,400</b>	14,400
INSURANCE	40,000	<b>35,457</b>	35,457
LEGAL ADVERTISING	3,000	<b>5,000</b>	3,971
MISCELLANEOUS	3,000	<b>81,000</b>	77,402
POSTAGE	1,000	<b>2,769</b>	2,769
OFFICE SUPPLIES	10,000	<b>3,773</b>	3,773
DUES & SUBSCRIPTIONS	175	<b>175</b>	175
TRUSTEE FEES	0	<b>0</b>	0
CONTINUING DISCLOSURE FEE	0	<b>0</b>	0
WEBSITE	1,500	<b>1,500</b>	1,500
CONTINGENCY / PREV SHORTFALL	0	<b>0</b>	0
CAPITAL OUTLAY	0	<b>0</b>	0
<b>Total Expenditures</b>	<b>\$ 292,161</b>	<b>\$ 402,073</b>	<b>\$ 388,454</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 18,584</b>	<b>\$ (85,379)</b>	<b>\$ (71,760)</b>
PAYMENT TO TRUSTEE	-	-	-
<b>BALANCE</b>	<b>\$ 18,584</b>	<b>\$ (85,379)</b>	<b>\$ (71,760)</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(6,194)	<b>(2,956)</b>	(2,956)
DISCOUNTS FOR EARLY PAYMENTS	(12,390)	<b>(11,924)</b>	(11,924)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ (100,259)</b>	<b>\$ (86,640)</b>

Note: Miscellaneous Actual Includes Unit 5 Administrative Cost Reimbursement Of \$46,311

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT ONE**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	1,055,378	<b>1,042,624</b>	1,042,624
O & M DIRECT BILL	0	<b>0</b>	0
DEBT ASSESSMENTS	2,528,025	<b>2,497,397</b>	2,497,397
DEBT DIRECT BILL	0	<b>0</b>	0
DEVELOPER CONTRIBUTION	0	<b>159,770</b>	159,770
OTHER REVENUES	0	<b>5,847</b>	5,847
OTHER REVENUES - CITY	0	<b>1,975,389</b>	1,975,389
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 3,583,403</b>	<b>\$ 5,681,027</b>	<b>\$ 5,681,027</b>
<b>EXPENDITURES</b>			
INFRASTRUCTURE MAINTENANCE	928,000	<b>1,550,000</b>	1,484,235
REIMBURSEMENT TO DEV - INVOICE PREV PAID BY DEV	0	<b>1,300,000</b>	1,255,437
ENGINEERING	5,000	<b>11,000</b>	9,796
MANAGEMENT	12,005	<b>12,005</b>	12,005
OPERATIONS MANAGER	20,600	<b>20,600</b>	20,600
LEGAL	15,000	<b>82,000</b>	78,524
ASSESSMENT ROLL	1,500	<b>1,500</b>	1,500
AUDIT FEES	2,500	<b>3,027</b>	3,027
ARBITRAGE REBATE FEE	1,500	<b>650</b>	650
RENTS & LEASES	0	<b>0</b>	0
INSURANCE	0	<b>0</b>	0
LEGAL ADVERTISING	0	<b>0</b>	0
MISCELLANEOUS	1,700	<b>7,429</b>	7,429
POSTAGE	0	<b>0</b>	0
OFFICE SUPPLIES	0	<b>0</b>	0
DUES & SUBSCRIPTIONS	0	<b>0</b>	0
TRUSTEE FEES	3,750	<b>7,418</b>	7,418
CONTINUING DISCLOSURE FEE	500	<b>500</b>	500
WEBSITE	0	<b>0</b>	0
CONTINGENCY / PREV SHORTFALL	0	<b>0</b>	0
CAPITAL OUTLAY	0	<b>100,000</b>	0
<b>Total Expenditures</b>	<b>\$ 992,055</b>	<b>\$ 3,096,129</b>	<b>\$ 2,881,121</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 2,591,348</b>	<b>\$ 2,584,898</b>	<b>\$ 2,799,906</b>
PAYMENT TO TRUSTEE	(2,376,344)	<b>(2,364,516)</b>	(2,364,516)
<b>BALANCE</b>	<b>\$ 215,004</b>	<b>\$ 220,382</b>	<b>\$ 435,390</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(71,668)	<b>(34,043)</b>	(34,043)
DISCOUNTS FOR EARLY PAYMENTS	(143,336)	<b>(137,364)</b>	(137,364)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ 48,975</b>	<b>\$ 263,983</b>

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT TWO**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	42,439	<b>22,958</b>	22,958
O & M DIRECT BILL	2,813	<b>1,192</b>	1,192
DEBT ASSESSMENTS	2,646,152	<b>1,385,383</b>	1,385,383
DEBT DIRECT BILL	116,724	<b>0</b>	0
DEVELOPER CONTRIBUTION	0	<b>130,951</b>	130,951
OTHER REVENUES	0	<b>12</b>	12
OTHER REVENUES - SETTLEMENT	0	<b>0</b>	0
OTHER REVENUES - CAPITAL	0	<b>0</b>	0
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 2,808,128</b>	<b>\$ 1,540,496</b>	<b>\$ 1,540,496</b>
<b>EXPENDITURES</b>			
INFRASTRUCTURE MAINTENANCE	0	<b>0</b>	0
INFRASTRUCTURE MAINTENANCE - EXTRAORDINARY	0	<b>0</b>	0
ENGINEERING	3,000	<b>225</b>	225
MANAGEMENT	12,005	<b>12,005</b>	12,005
OPERATIONS MANAGER	0	<b>0</b>	0
LEGAL	15,000	<b>17,500</b>	16,546
ASSESSMENT ROLL	1,500	<b>1,500</b>	1,500
AUDIT FEES	2,500	<b>3,027</b>	3,027
ARBITRAGE REBATE FEE	1,500	<b>650</b>	650
RENTS & LEASES	0	<b>0</b>	0
INSURANCE	0	<b>0</b>	0
LEGAL ADVERTISING	0	<b>0</b>	0
MISCELLANEOUS	1,700	<b>258</b>	258
POSTAGE	0	<b>0</b>	0
OFFICE SUPPLIES	0	<b>0</b>	0
DUES & SUBSCRIPTIONS	0	<b>0</b>	0
TRUSTEE FEES	5,000	<b>0</b>	0
CONTINUING DISCLOSURE FEE	500	<b>2,000</b>	2,000
WEBSITE	0	<b>0</b>	0
CONTINGENCY / PREV SHORTFALL	0	<b>0</b>	0
CAPITAL OUTLAY	0	<b>0</b>	0
<b>Total Expenditures</b>	<b>\$ 42,705</b>	<b>\$ 37,165</b>	<b>\$ 36,211</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 2,765,423</b>	<b>\$ 1,503,331</b>	<b>\$ 1,504,285</b>
PAYMENT TO TRUSTEE	(2,604,107)	<b>(1,311,670)</b>	(1,311,670)
<b>BALANCE</b>	<b>\$ 161,316</b>	<b>\$ 191,661</b>	<b>\$ 192,615</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(53,772)	<b>(13,543)</b>	(13,543)
DISCOUNTS FOR EARLY PAYMENTS	(107,544)	<b>(54,648)</b>	(54,648)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ 123,470</b>	<b>\$ 124,424</b>

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT THREE**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	168,373	<b>168,656</b>	168,656
O & M DIRECT BILL	12,784	<b>12,784</b>	12,784
DEBT ASSESSMENTS	1,247,413	<b>1,249,177</b>	1,249,177
DEBT DIRECT BILL	98,780	<b>79,816</b>	79,816
DEVELOPER CONTRIBUTION	0	<b>0</b>	0
OTHER REVENUES	0	<b>0</b>	0
OTHER REVENUES - CAPITAL	0	<b>0</b>	0
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 1,527,350</b>	<b>\$ 1,510,433</b>	<b>\$ 1,510,433</b>
<b>EXPENDITURES</b>			
INFRASTRUCTURE MAINTENANCE	92,000	<b>10,000</b>	8,463
ENGINEERING	20,000	<b>28,000</b>	26,072
MANAGEMENT	12,005	<b>12,005</b>	12,005
OPERATIONS MANAGER	20,600	<b>20,600</b>	20,600
LEGAL	15,000	<b>15,000</b>	13,668
ASSESSMENT ROLL	1,500	<b>1,500</b>	1,500
AUDIT FEES	2,500	<b>3,027</b>	3,027
ARBITRAGE REBATE FEE	1,500	<b>650</b>	650
RENTS & LEASES	0	<b>0</b>	0
INSURANCE	0	<b>0</b>	0
LEGAL ADVERTISING	0	<b>0</b>	0
MISCELLANEOUS	1,700	<b>54</b>	54
POSTAGE	0	<b>0</b>	0
OFFICE SUPPLIES	0	<b>0</b>	0
DUES & SUBSCRIPTIONS	0	<b>0</b>	0
TRUSTEE FEES	3,750	<b>3,709</b>	3,709
CONTINUING DISCLOSURE FEE	500	<b>500</b>	500
WEBSITE	0	<b>0</b>	0
CONTINGENCY / PREV SHORTFALL	0	<b>0</b>	0
CAPITAL OUTLAY	0	<b>0</b>	0
<b>Total Expenditures</b>	<b>\$ 171,055</b>	<b>\$ 95,045</b>	<b>\$ 90,248</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 1,356,295</b>	<b>\$ 1,415,388</b>	<b>\$ 1,420,185</b>
PAYMENT TO TRUSTEE	(1,271,349)	<b>(1,262,528)</b>	(1,262,528)
<b>BALANCE</b>	<b>\$ 84,946</b>	<b>\$ 152,860</b>	<b>\$ 157,657</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(28,315)	<b>(13,635)</b>	(13,635)
DISCOUNTS FOR EARLY PAYMENTS	(56,631)	<b>(55,016)</b>	(55,016)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ 84,209</b>	<b>\$ 89,006</b>

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT FOUR**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	112,619	<b>112,805</b>	112,805
O & M DIRECT BILL	50,193	<b>50,193</b>	50,193
DEBT ASSESSMENTS	571,390	<b>572,196</b>	572,196
DEBT DIRECT BILL	300,560	<b>292,669</b>	292,669
DEVELOPER CONTRIBUTION	0	<b>130,951</b>	130,951
OTHER REVENUES	0	<b>12</b>	12
OTHER REVENUES - CAPITAL	0	<b>0</b>	0
CARRY OVER FUNDS FROM PRIOR YEAR	0	<b>0</b>	0
<b>Total Revenues</b>	<b>\$ 1,034,762</b>	<b>\$ 1,158,826</b>	<b>\$ 1,158,826</b>
<b>EXPENDITURES</b>			
INFRASTRUCTURE MAINTENANCE	95,000	<b>125,000</b>	104,191
ENGINEERING	3,000	<b>0</b>	0
MANAGEMENT	12,005	<b>12,005</b>	12,005
OPERATIONS MANAGER	10,300	<b>10,300</b>	10,300
LEGAL	15,000	<b>3,000</b>	2,275
ASSESSMENT ROLL	1,500	<b>1,500</b>	1,500
AUDIT FEES	2,500	<b>3,027</b>	3,027
ARBITRAGE REBATE FEE	1,500	<b>650</b>	650
RENTS & LEASES	0	<b>0</b>	0
INSURANCE	0	<b>0</b>	0
LEGAL ADVERTISING	0	<b>0</b>	0
MISCELLANEOUS	10,000	<b>0</b>	0
POSTAGE	0	<b>0</b>	0
OFFICE SUPPLIES	0	<b>0</b>	0
DUES & SUBSCRIPTIONS	0	<b>0</b>	0
TRUSTEE FEES	3,750	<b>3,709</b>	3,709
CONTINUING DISCLOSURE FEE	1,500	<b>500</b>	500
WEBSITE	0	<b>0</b>	0
CONTINGENCY / PREV SHORTFALL	0	<b>0</b>	0
CAPITAL OUTLAY	0	<b>0</b>	0
<b>Total Expenditures</b>	<b>\$ 156,055</b>	<b>\$ 159,691</b>	<b>\$ 138,157</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 878,707</b>	<b>\$ 999,135</b>	<b>\$ 1,020,669</b>
PAYMENT TO TRUSTEE	(837,666)	<b>(834,421)</b>	(834,421)
<b>BALANCE</b>	<b>\$ 41,041</b>	<b>\$ 164,714</b>	<b>\$ 186,248</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	(13,680)	<b>(6,587)</b>	(6,587)
DISCOUNTS FOR EARLY PAYMENTS	(27,360)	<b>(26,580)</b>	(26,580)
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ 131,547</b>	<b>\$ 153,081</b>



**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT FIVE**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	0	0	0
O & M DIRECT BILL	67,905	0	0
DEBT ASSESSMENTS	0	0	0
DEBT DIRECT BILL	3,625,720	3,588,592	3,588,592
DEVELOPER CONTRIBUTION	0	0	0
OTHER REVENUES	0	46,311	46,311
OTHER REVENUES - CAPITAL	0	1,311,510	1,311,510
CARRY OVER FUNDS FROM PRIOR YEAR	0	0	0
<b>Total Revenues</b>	<b>\$ 3,693,625</b>	<b>\$ 4,946,413</b>	<b>\$ 4,946,413</b>
<b>EXPENDITURES</b>			
BASEBALL FACILITY EXPENSES	0	91,126	91,126
INFRASTRUCTURE MAINTENANCE	15,000	23,282	23,282
ENGINEERING	2,500	0	0
MANAGEMENT	12,005	12,005	12,005
OPERATIONS MANAGER	10,300	10,300	10,300
LEGAL	15,000	3,922	3,922
ASSESSMENT ROLL	0	0	0
AUDIT FEES	2,500	3,027	3,027
ARBITRAGE REBATE FEE	0	0	0
RENTS & LEASES	0	0	0
INSURANCE	0	0	0
LEGAL ADVERTISING	0	0	0
MISCELLANEOUS	5,000	25	25
POSTAGE	0	0	0
OFFICE SUPPLIES	0	0	0
DUES & SUBSCRIPTIONS	0	0	0
TRUSTEE FEES	5,600	5,507	5,507
CONTINUING DISCLOSURE FEE	0	1,500	1,500
WEBSITE	0	0	0
CONTINGENCY / PREV SHORTFALL	0	0	0
CAPITAL OUTLAY	0	1,500,000	1,193,524
<b>Total Expenditures</b>	<b>\$ 67,905</b>	<b>\$ 1,650,694</b>	<b>\$ 1,344,218</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 3,625,720</b>	<b>\$ 3,295,719</b>	<b>\$ 3,602,195</b>
PAYMENT TO TRUSTEE	(3,625,720)	(3,588,592)	(3,588,592)
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ (292,873)</b>	<b>\$ 13,603</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	0	0	0
DISCOUNTS FOR EARLY PAYMENTS	0	0	0
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ (292,873)</b>	<b>\$ 13,603</b>

Note: Baseball Facility Expenses Actual Includes Water & Sewer Guaranteed Revenue Payment To North Port Utilities Of \$66,126.

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT SEVEN**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
O & M ASSESSMENTS	0	0	0
O & M DIRECT BILL	364,555	50,555	50,555
DEBT ASSESSMENTS	0	0	0
DEBT DIRECT BILL	773,731	767,409	767,409
DEVELOPER FUNDING	0	10,213,360	10,213,360
OTHER REVENUES	0	9,803	9,803
OTHER REVENUES - CAPITAL	0	0	0
CARRY OVER FUNDS FROM PRIOR YEAR	0	0	0
<b>Total Revenues</b>	<b>\$ 1,138,286</b>	<b>\$ 11,041,127</b>	<b>\$ 11,041,127</b>
<b>EXPENDITURES</b>			
ALL BASEBALL FACILITY EXPENSES	0	0	0
INFRASTRUCTURE MAINTENANCE	269,000	125,000	77,634
ENGINEERING	2,000	2,000	675
MANAGEMENT	12,005	12,005	12,005
OPERATIONS MANAGER	10,300	10,300	10,300
LEGAL	15,000	1,500	840
ASSESSMENT ROLL	0	0	0
AUDIT FEES	2,500	3,027	3,027
ARBITRAGE REBATE FEE	0	1,300	1,300
RENTS & LEASES	0	0	0
INSURANCE	0	0	0
LEGAL ADVERTISING	0	0	0
MISCELLANEOUS	50,000	0	0
POSTAGE	0	0	0
OFFICE SUPPLIES	0	0	0
DUES & SUBSCRIPTIONS	0	0	0
TRUSTEE FEES	3,750	11,826	11,826
CONTINUING DISCLOSURE FEE	0	500	500
WEBSITE	0	0	0
CONTINGENCY / PREV SHORTFALL	0	0	0
CAPITAL OUTLAY	0	11,000,000	10,169,368
CAPITAL - DEVELOPER DEPOSIT REFUND	0	0	0
<b>Total Expenditures</b>	<b>\$ 364,555</b>	<b>\$ 11,167,458</b>	<b>\$ 10,287,475</b>
<b>EXCESS OR (SHORTFALL)</b>	<b>\$ 773,731</b>	<b>\$ (126,331)</b>	<b>\$ 753,652</b>
PAYMENT TO TRUSTEE	(773,731)	(767,409)	(767,409)
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ (893,740)</b>	<b>\$ (13,757)</b>
COUNTY APPRAISER & TAX COLLECTOR FEE	-	-	-
DISCOUNTS FOR EARLY PAYMENTS	-	-	-
<b>NET EXCESS/SHORTFALL</b>	<b>\$ -</b>	<b>\$ (893,740)</b>	<b>\$ (13,757)</b>

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT 1 DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	1,262	1,262
Debt Collections	2,376,344	2,364,516	2,364,516
<b>Total Revenues</b>	<b>\$ 2,376,344</b>	<b>\$ 2,365,778</b>	<b>\$ 2,365,778</b>
<b>EXPENDITURES</b>			
Principal Payments	1,080,000	1,080,000	1,080,000
Interest Payments	1,296,344	1,315,244	1,315,244
Miscellaneous	0	0	0
<b>Total Expenditures</b>	<b>\$ 2,376,344</b>	<b>\$ 2,395,244</b>	<b>\$ 2,395,244</b>
<b>Excess/Shortfall</b>	<b>\$ -</b>	<b>\$ (29,466)</b>	<b>\$ (29,466)</b>

FUND BALANCE AS OF 9/30/19	\$1,362,255
FY 2019/2020 ACTIVITY	(\$29,466)
FUND BALANCE AS OF 9/30/20	\$1,332,789

Notes

Reserve Fund Balances = \$600,000\*. Revenue Fund Balance = \$732,789\*.  
Revenue Fund Balance To Be Used To Make 11/1/2020 Interest Payment Of \$638,722.  
\* Approximate Amounts

**Series 2017 Bond Refunding Information**

Original Par Amount =	\$32,165,000	Annual Principal Payment Due =	
Interest Rate =	3.5% - 4.625%	May 1st	
Issue Date =	August 2017	Annual Interest Payments Due =	
Maturity Date =	May 2038	May 1st & November 1st	
Par Amount As Of 9/30/20 =	\$29,270,000		

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT 2 DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	7,038	7,038
Debt Collections	2,604,107	1,311,670	1,311,670
Transfer From Series 2005 Debt Service	0	1,021,525	1,021,525
Bifurcation - Elimination Of Principal & Interest	0	8,168,070	8,168,070
Prepaid Debt Collections	0	38,601	38,601
<b>Total Revenues</b>	<b>\$ 2,604,107</b>	<b>\$ 10,546,904</b>	<b>\$ 10,546,904</b>
<b>EXPENDITURES</b>			
Principal Payments (2019A-1)	1,025,000	525,000	525,000
Interest Payments (2019A-2)	1,631,105	473,321	473,321
Interest Payments (2005)	0	348,236	348,236
Bifurcation Cost Of Issuance	0	211,500	211,500
Miscellaneous - Bifurcation	0	3,651,916	3,651,916
<b>Total Expenditures</b>	<b>\$ 2,656,105</b>	<b>\$ 5,209,973</b>	<b>\$ 5,209,973</b>
<b>Excess/Shortfall</b>	<b>\$ (51,998)</b>	<b>\$ 5,336,931</b>	<b>\$ 5,336,931</b>

FUND BALANCE AS OF 9/30/19	(\$4,548,647)
FY 2019/2020 ACTIVITY	\$5,336,931
FUND BALANCE AS OF 9/30/20	\$788,284

**Notes**

West Villages Unit 2 Series 2005 Bonds Were Bifurcated On 10/16/19.

Reserve Fund Balances = \$201,000\*. Revenue Fund Balances = \$561,683\*.

Prepayment Account Balance = \$23,601\*.

Revenue Fund Balance To Be Used To Make 11/1/2020 A-1 Interest Payment Of \$421,619.

Prepayment Account Balance To Be Used To Make 11/1/2020 Extraordinary Principal Payment Of \$20,000.

\* Approximate Amounts

**Series 2019A-1 (Performing) Bond Information**

Original Par Amount =	\$15,190,000	Annual Principal Payment Due =
Interest Rate =	5.75%	May 1st
Issue Date =	October 2019	Annual Interest Payments Due =
Maturity Date =	May 2036	May 1st & November 1st
Par Amount As Of 9/30/20 =	\$14,665,000	

**Series 2019A-2 (Non Performing) Bond Information**

Original Par Amount =	\$12,830,000	Annual Principal Payment Due =
Interest Rate =	5.75%	May 1st
Issue Date =	October 2019	Annual Interest Payments Due =
Maturity Date =	May 2036	May 1st & November 1st
Par Amount As Of 9/30/20 =	\$12,830,000	

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT 3 DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	395	395
Debt Collections	1,271,349	1,262,528	1,262,528
Prepaid Debt Collections	0	77,459	77,459
<b>Total Revenues</b>	<b>\$ 1,271,349</b>	<b>\$ 1,340,382</b>	<b>\$ 1,340,382</b>
<b>EXPENDITURES</b>			
Principal Payments	585,000	585,000	585,000
Interest Payments	681,173	689,785	689,785
Miscellaneous / Extra Redemption	5,176	70,000	70,000
<b>Total Expenditures</b>	<b>\$ 1,271,349</b>	<b>\$ 1,344,785</b>	<b>\$ 1,344,785</b>
<b>Excess/Shortfall</b>	<b>\$ -</b>	<b>\$ (4,403)</b>	<b>\$ (4,403)</b>

FUND BALANCE AS OF 9/30/19	\$481,722
FY 2019/2020 ACTIVITY	(\$4,403)
FUND BALANCE AS OF 9/30/20	\$477,319

Notes

Reserve Fund Balance = \$100,000\*. Revenue Fund Balance = \$333,468\*.

Prepayment Account Balance = \$43,851\*.

Revenue Fund Balance To Be Used To Make 11/1/2020 Interest Payment Of \$333,468.

Prepayment Account Balance To Be Used To Make 11/1/2020 Extraordinary Principal Payment Of \$30,000.

\* Approximate Amounts - Revenue Account Balance Is As of 10/31/20.

**Series 2017 Bond Refunding Information**

Original Par Amount =	\$16,550,000	Annual Principal Payment Due =
Interest Rate =	3.5% - 5%	May 1st
Issue Date =	August 2017	Annual Interest Payments Due =
Maturity Date =	May 2037	May 1st & November 1st
Par Amount As Of 9/30/20 =	\$14,760,000	

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT 4 DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	679	679
Debt Collections	837,666	834,421	834,421
Prepaid Debt Collections	0	13,603	13,603
<b>Total Revenues</b>	<b>\$ 837,666</b>	<b>\$ 848,703</b>	<b>\$ 848,703</b>
<b>EXPENDITURES</b>			
Principal Payments	245,000	235,000	235,000
Interest Payments	590,100	594,066	594,066
Miscellaneous	2,566	0	0
<b>Total Expenditures</b>	<b>\$ 837,666</b>	<b>\$ 829,066</b>	<b>\$ 829,066</b>
<b>Excess/Shortfall</b>	<b>\$ -</b>	<b>\$ 19,637</b>	<b>\$ 19,637</b>

FUND BALANCE AS OF 9/30/19	\$1,120,379
FY 2019/2020 ACTIVITY	\$19,637
FUND BALANCE AS OF 9/30/20	\$1,140,016

Notes

Reserve Fund Balance = \$586,363\*. Revenue Fund Balance = \$540,050\*.

Prepayment Account Fund Balance = \$13,603\*.

Revenue Fund Balance To Be Used To Make 11/1/2020 Principal & Interest Payment Of \$540,050  
(Principal Payment: \$245,000 & Interest Payment Of \$295,050).

Prepayment Account Balance To Be Used To Make 11/1/2020 Extraordinary Principal Payment Of \$10,000.

\* Approximate Amounts - Revenue Account Balance Is As of 10/31/20.

**Series 2016 Bond Information**

Original Par Amount =	\$13,090,000	Annual Principal Payment Due =
Interest Rate =	3.375% - 5%	November 1st
Issue Date =	November 2016	Annual Interest Payments Due =
Maturity Date =	November 2046	May 1st & November 1st
Par Amount As Of 9/30/20 =	\$12,380,000	

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**BASEBALL STADIUM BONDS DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	313	313
State Of Florida Pledged Revenues	1,000,000	999,996	999,996
<b>Total Revenues</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,309</b>	<b>\$ 1,000,309</b>
<b>EXPENDITURES</b>			
Principal Payments	530,000	530,000	530,000
Interest Payments	470,497	470,497	470,497
Other/Extra Redemption	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,000,497</b>	<b>\$ 1,000,497</b>	<b>\$ 1,000,497</b>
<b>Excess/Shortfall</b>	<b>\$ (497)</b>	<b>\$ (188)</b>	<b>(188)</b>

FUND BALANCE AS OF 9/30/19	\$277,305
FY 2019/2020 ACTIVITY	(\$188)
FUND BALANCE AS OF 9/30/20	\$277,117

Notes

Bond Service Fund Balance = \$168,144\*. Revenue Fund Balance = \$108,973\*.

Bond Service Fund Balance and October 2020 through January 2021 State Of Florida

Pledged Revenues to Be Used To Make 2/1/2021 Principal & Interest Payment Of \$496,917

(Principal Payment: \$265,000 & Interest Payment Of \$229,917).

\* Approximate Amounts

**Series 2017A Bond Information**

Original Par Amount =	\$13,955,000	Annual Principal Payment Due =	
Interest Rate =	3.72%	February 1st & August 1st	
Issue Date =	December 2017	Annual Interest Payments Due =	
Maturity Date =	February 2038	February 1st & August 1st	
Par Amount As Of 9/30/20 =	\$12,710,000		

**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**BASEBALL STADIUM NOTES DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income	0	54,637	54,637
Payment By Atlanta Braves	2,625,720	2,588,596	2,588,596
<b>Total Revenues</b>	<b>\$ 2,625,720</b>	<b>\$ 2,643,233</b>	<b>\$ 2,643,233</b>
<b>EXPENDITURES</b>			
Principal Payments	1,244,273	1,211,560	1,211,560
Interest Payments	1,344,323	1,377,035	1,377,035
Other/Extra Redemption	36,628	0	0
<b>Total Expenditures</b>	<b>\$ 2,625,224</b>	<b>\$ 2,588,595</b>	<b>\$ 2,588,595</b>
<b>Excess/Shortfall</b>	<b>\$ 496</b>	<b>\$ 54,638</b>	<b>\$ 54,638</b>

FUND BALANCE AS OF 9/30/19	\$5,329,842
FY 2019/2020 ACTIVITY	\$54,638
FUND BALANCE AS OF 9/30/20	\$5,384,480

Notes

Reserve Fund Balance = \$4,083,318\*. Revenue Fund Balance = \$1,301,162\*.

Revenue Fund Balance to Be Used To Make 12/30/2020 Principal & Interest Payment Of \$1,294,298

(Principal Payment: \$630,423 & Interest Payment Of \$663,875).

\* Approximate Amounts

**Series 2017B Notes Information**

Original Par Amount =	\$27,500,000	Annual Principal Payment Due =
Interest Rate =	5.39%	June 30th & December 30th
Issue Date =	December 2017	Annual Interest Payments Due =
Maturity Date =	December 2033	June 30th & December 30th
Par Amount As Of 9/30/20 =	\$24,587,949	



**AMENDED FINAL BUDGET**  
**WEST VILLAGES IMPROVEMENT DISTRICT**  
**UNIT 7 DEBT SERVICE FUND**  
**FISCAL YEAR 2019/2020**  
**OCTOBER 1, 2019 - SEPTEMBER 30, 2020**

	FISCAL YEAR 2019/2020 ANNUAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 AMENDED FINAL BUDGET 10/1/19 - 9/30/20	FISCAL YEAR 2019/2020 ACTUAL 10/1/19 - 9/29/20
<b>REVENUES</b>			
Interest Income (Master)	0	2,481	2,481
Interest Income (Village B)	0	108	108
Capitalized Interest (Set-Up Through May 2020)	773,731	0	0
Debt Collections	773,731	767,409	767,409
Debt Proceeds	0	0	0
<b>Total Revenues</b>	<b>\$ 1,547,462</b>	<b>\$ 769,998</b>	<b>\$ 769,998</b>
<b>EXPENDITURES</b>			
Principal Payments (Master)	0	0	0
Principal Payments (Village B)	0	0	0
Interest Payments (Master)	1,484,338	1,550,308	1,550,308
Interest Payments (Village B)	0	0	0
Miscellaneous	63,124	65,931	65,931
<b>Total Expenditures</b>	<b>\$ 1,547,462</b>	<b>\$ 1,616,239</b>	<b>\$ 1,616,239</b>
<b>Excess/Shortfall</b>	<b>\$ -</b>	<b>\$ (846,241)</b>	<b>\$ (846,241)</b>

FUND BALANCE AS OF 9/30/19	\$3,680,635
FY 2019/2020 ACTIVITY	(\$846,241)
FUND BALANCE AS OF 9/30/20	\$2,834,394

**Notes**

Reserve Fund Balances = \$2,060,662\*. Revenue Fund Balances = \$773,732\*.  
Capitalized Interest Was Set-Up Through May 2020.  
Revenue Fund Balance To Be Used To Make 11/1/2020 Interest Payments Of \$773,322  
(Master Interest Payment: \$742,169 & Village B Interest Payment Of \$31,563).  
\* Approximate Amounts - Revenue Account Balance Is As of 10/31/20.

**Series 2019 Bond Information (Master)**

Original Par Amount =	\$31,040,000	Annual Principal Payment Due =	
Interest Rate =	4.00% - 5.00%	May 1st	
Issue Date =	April 2019	Annual Interest Payments Due =	
Maturity Date =	May 2050	May 1st & November 1st	
Par Amount As Of 9/30/20 =	\$31,040,000		

**Series 2019 Bond Information (Village B)**

Original Par Amount =	\$1,320,000	Annual Principal Payment Due =	
Interest Rate =	4% - 5%	May 1st	
Issue Date =	April 2019	Annual Interest Payments Due =	
Maturity Date =	May 2050	May 1st & November 1st	
Par Amount As Of 9/30/20 =	\$1,320,000		

## Assessment Comparison Totals

Lot Type	Product Type	All Units Fiscal Year 2018/2019 Assessment Totals	All Units Fiscal Year 2019/2020 Assessment Totals	
Island Walk	Island Walk Single Family	\$646.53	<b>\$626.78</b>	
	Island Walk Multi Family	\$644.43	<b>\$625.07</b>	
Pre Lennar	2 Bdr Sam 35	\$1,912.67	<b>\$1,860.57</b>	
	3 Bdr Sam 70	\$2,251.69	<b>\$2,199.59</b>	
	3 Bdr Sam 80	\$2,378.62	<b>\$2,326.52</b>	
	3 Bdr Lee 45	\$2,046.98	<b>\$1,994.88</b>	
	3 Bdr Lee 65	\$2,200.04	<b>\$2,147.94</b>	
Lennar	35'	\$1,223.60	<b>\$1,185.20</b>	
	Townhome	\$1,223.60	<b>\$1,185.20</b>	
	Coach	\$1,374.95	<b>\$1,331.36</b>	
	45'	\$1,447.23	<b>\$1,395.13</b>	
	52'	\$1,553.61	<b>\$1,501.51</b>	
	62'	\$1,659.99	<b>\$1,607.89</b>	
	65'	\$1,659.99	<b>\$1,607.89</b>	
	70'	\$1,659.99	<b>\$1,607.89</b>	
	75'	\$1,766.38	<b>\$1,714.28</b>	
	80'	\$1,766.38	<b>\$1,714.28</b>	
Renaissance	35' Villa	\$1,001.47	<b>\$1,081.64</b>	
	50' SF	\$1,322.37	<b>\$1,402.54</b>	
	60' SF	\$1,536.31	<b>\$1,616.48</b>	
	Oasis	60' SF	\$1,153.33	<b>\$1,233.50</b>
		70' SF	\$1,303.44	<b>\$1,383.60</b>
	Preserve	33' Villia	\$748.04	<b>\$828.21</b>
		50' SF	\$1,003.23	<b>\$1,083.39</b>
Town Center	Town Center Multi Family (3 BDR)	\$633.90	<b>\$615.63</b>	
	Town Center Multi Family (2 BDR)	\$588.82	<b>\$575.83</b>	
	Town Center (Thomas 167)	\$15,009.34	<b>\$13,310.14</b>	
Undeveloped Land In Unit 1 Only	Per Half Acre or Less	\$209.44	<b>\$240.81</b>	
Undeveloped Land In Unit 2 (not in Unit 3)	Per Half Acre or Less	\$209.44	<b>\$240.81</b>	
Undeveloped Land In Unit 3	Per Half Acre or Less	\$209.44	<b>\$240.81</b>	
Undeveloped Land In Unit 4	Per Half Acre or Less	\$209.44	<b>\$240.81</b>	