

ASSESSMENT RATES

FISCAL YEAR 2017-18

| LOT TYPE | # OF LOTS | RATE |
|---------------------------|--------------|----------|
| NON-WATER | 6,719 | 921.00 |
| NON-WATER/ESTATE | 75 | 1,381.50 |
| WATER | 1,367 | 1,386.00 |
| WATER/ESTATE | 2 | 2,079.00 |
| WATER/NON-BULKHEAD | 288 | 1,011.00 |
| WATER/NON-BULKHEAD/ESTATE | 1 | 1,516.50 |
| TOTAL | 8,452 | |

ASSESSMENT SUMMARY

| | 2016-17 | 2017-18 | DIFF |
|----------------------------|--------------|--------------|-----------|
| | BUDGET | BUDGET | BUDGET |
| GENERAL OPERATIONS | 637 | 701 | 64 |
| AMENITY OPERATIONS | (59) | (92) | (33) |
| SUB-TOTAL | 578 | 609 | 31 |
| RESERVES | 320 | 294 | (26) |
| NEW CAPITAL | 15 | 18 | 3 |
| SPORTS CORE LOAN PRINCIPAL | 8 | 0 | (8) |
| NON-WATER LOTS | 921 | 921 | 0 |
| BULKHEAD DIFFERENTIAL | 465 | 465 | 0 |
| WATERFRONT LOTS | 1,386 | 1,386 | 0 |

ASSESSMENT DETAIL

| | 2016-17 | 2017-18 | DIFF |
|---------------------------------|--------------|--------------|-------------|
| | BUDGET | BUDGET | BUDGET |
| GENERAL OPERATIONS | | | |
| ADMINISTRATION | 144 | 159 | 15 |
| COMPLIANCE / PERMITS / INSPECT | 8 | 0 | (8) |
| GENERAL MAINTENANCE | 59 | 90 | 31 |
| PUBLIC WORKS | 154 | 178 | 24 |
| FIRE / EMS | 60 | 56 | (4) |
| POLICE | 147 | 157 | 10 |
| RECREATION / PARKS | 65 | 61 | (4) |
| SUB-TOTAL | 637 | 701 | 64 |
| AMENITY OPERATIONS | | | |
| RACQUET SPORTS | 2 | 0 | (2) |
| AQUATICS | 6 | (8) | (14) |
| GOLF OPERATIONS | 16 | 11 | (5) |
| BEACH CLUB | (16) | (28) | (12) |
| BEACH PARKING | (44) | (45) | (1) |
| YACHT CLUB | (4) | 0 | 4 |
| MARINAS | (19) | (22) | (3) |
| SUB-TOTAL | (59) | (92) | (33) |
| RESERVES | | | |
| REPLACEMENT | 285 | 275 | (10) |
| BULKHEADS | 19 | 19 | 0 |
| OPERATING FUND DEFICIT RECOVERY | 16 | 0 | (16) |
| SUB-TOTAL | 320 | 294 | (26) |
| OTHER | | | |
| NEW CAPITAL | 15 | 18 | 3 |
| SPORTS CORE LOAN PRINCIPAL | 8 | 0 | (8) |
| SUB-TOTAL | 23 | 18 | (5) |
| NON-WATER LOTS | 921 | 921 | 0 |
| BULKHEAD DIFFERENTIAL | 465 | 465 | 0 |
| WATERFRONT LOTS | 1,386 | 1,386 | 0 |