

SOUTH FORK
Community Development District

Annual Operating and Debt Service Budget
Fiscal Year 2019

Version 2 - Approved Tentative Budget:
(Approved May 8, 2018)

Prepared by:



SOUTH FORK

Community Development District

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South Fork
Community Development District

Operating Budget
Fiscal Year 2019

Summary of Revenues, Expenditures and Changes in Fund Balances
Fiscal Year 2019 Approved Tentative Budget

ACCOUNT DESCRIPTION	ACTUAL FY 2017	ADOPTED BUDGET FY 2018	ACTUAL THRU MAR-18	PROJECTED APR - SEP-2018	TOTAL PROJECTED FY 2018	ANNUAL BUDGET FY 2019
REVENUES						
Interest - Investments	\$ 3,616	\$ 1,514	\$ 1,767	\$ 1,767	\$ 3,534	\$ 1,529
Interest - Tax Collector	50	-	80	-	80	-
Special Assmnts- Tax Collector	305,632	305,813	296,138	9,675	305,813	305,813
Special Assmnts- Discounts	(11,405)	(12,233)	(11,657)	-	(11,657)	(12,233)
TOTAL REVENUES	297,893	295,094	286,328	11,442	297,770	295,110
EXPENDITURES						
<i>Administrative</i>						
P/R-Board of Supervisors	12,703	12,918	5,813	6,459	12,272	12,918
ProfServ-Engineering	980	5,000	18,759	2,500	21,259	4,000
ProfServ-Field Management	16,250	15,000	6,250	7,500	13,750	15,000
ProfServ-Legal Services	8,280	10,000	3,651	5,000	8,651	11,000
ProfServ-Mgmt Consulting Serv	28,644	30,936	15,468	15,468	30,936	32,792
ProfServ-Trustee Fees	3,717	3,717	3,717	-	3,717	3,717
Auditing Services	2,100	2,100	2,100	-	2,100	2,100
Insurance - Risk Management	7,230	7,953	7,230	-	7,230	7,953
Legal Advertising	1,541	2,000	-	1,000	1,000	2,000
Misc-Bank Charges	25	150	-	50	50	150
Misc-Assessmnt Collection Cost	4,025	6,116	5,690	-	5,690	6,116
Misc-Web Hosting	1,000	1,000	500	500	1,000	1,000
Annual District Filing Fee	175	175	175	-	175	175
Total Administrative	86,670	97,065	69,353	38,477	107,830	98,921
<i>Electric Utility Services</i>						
Utility - General	7,986	8,100	4,395	4,980	9,375	9,960
Electricity - Streetlighting	11,482	11,200	5,804	5,880	11,684	11,760
Total Electric Utility Services	19,468	19,300	10,199	10,860	21,059	21,720
<i>Flood Control/Stormwater Mgmt</i>						
Contracts-Aquatic Control	11,184	11,424	5,592	5,592	11,184	11,184
R&M-Lake	23,305	8,000	-	8,000	8,000	8,000
Misc-Contingency	12,954	-	-	-	-	-
Total Flood Control/Stormwater Mgmt	47,443	19,424	5,592	13,592	19,184	19,184

Summary of Revenues, Expenditures and Changes in Fund Balances
Fiscal Year 2019 Approved Tentative Budget

ACCOUNT DESCRIPTION	ACTUAL FY 2017	ADOPTED BUDGET FY 2018	ACTUAL THRU MAR-18	PROJECTED APR - SEP-2018	TOTAL PROJECTED FY 2018	ANNUAL BUDGET FY 2019
Other Physical Environment						
Contracts-Landscape	73,936	68,568	30,869	35,100	65,969	70,200
Contracts-Mulch	-	10,000	-	10,000	10,000	10,000
Insurance - Property	500	550	500	-	500	550
R&M-Renewal and Replacement	32,149	15,600	13,821	1,779	15,600	15,600
R&M-Irrigation	1,286	4,000	520	3,480	4,000	4,000
R&M-Walls and Signage	-	1,000	-	1,000	1,000	1,000
R&M-Shared Landsc Maint Fr Ent	-	2,400	-	2,400	2,400	2,400
Reserve - Irrigation/Landscape	-	7,600	-	-	-	7,600
Reserve - Ponds	-	7,000	-	-	-	7,000
Reserve-Signs/Monuments/Fences	-	3,000	-	-	-	3,000
Total Other Physical Environment	107,871	119,718	45,710	53,759	99,469	121,350
Field						
Contracts-Security Services	11,427	11,427	5,714	5,715	11,429	11,427
Misc-Contingency	2,595	28,160	125	14,080	14,205	22,000
Total Field	14,022	39,587	5,839	19,795	25,634	33,427
TOTAL EXPENDITURES	275,474	295,094	136,693	136,483	273,176	294,602
Excess (deficiency) of revenues Over (under) expenditures	22,419	-	149,635	(125,041)	24,594	507
OTHER FINANCING SOURCES (USES)						
Contribution to (Use of) Fund Balance	-	-	-	-	-	507
TOTAL OTHER SOURCES (USES)	-	-	-	-	-	507
Net change in fund balance	22,419	-	149,635	(125,041)	24,594	507
FUND BALANCE, BEGINNING	457,218	479,637	479,637	-	479,637	504,231
FUND BALANCE, ENDING	\$ 479,637	\$ 479,637	\$ 629,272	\$ (125,041)	\$ 504,231	\$ 504,738

SOUTH FORK

Community Development District

Exhibit "A" Allocation of Fund Balances

AVAILABLE FUNDS

	<u>Amount</u>
Beginning Fund Balance - Fiscal Year 2019	\$ 504,231
Net Change in Fund Balance - Fiscal Year 2019	507
Reserves - Fiscal Year 2019 Additions	17,600
Total Funds Available (Estimated) - 9/30/2019	522,338

ALLOCATION OF AVAILABLE FUNDS

Nonspendable Fund Balance

Deposits	2,695
Subtotal	<u>2,695</u>

Assigned Fund Balance

Operating Reserve - First Quarter Operating Capital	73,651	(1)
Reserves - Irrigation/Landscaping (Prior Years)	73,400	(2)
Reserves - Irrigation/Landscaping (FY 2018)	7,600	(3)
Reserves - Irrigation/Landscaping (FY 2019)	7,600	(4)
Reserves - Ponds (Prior Years)	118,000	(2)
Reserves - Ponds (FY 2018)	7,000	(3)
Reserves - Ponds (FY 2019)	7,000	(4)
Reserves - Signs/Monuments/Fences (Prior Years)	23,086	(2)
Reserves - Signs/Monuments/Fences (FY 2017)	3,000	(3)
Reserves - Signs/Monuments/Fences (FY 2018)	3,000	(4)
Subtotal	<u>323,337</u>	

Total Allocation of Available Funds	326,032
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Total Unassigned (undesignated) Cash	\$ <u>196,306</u>
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Notes

- (1) Represents approximately 3 months of operating expenditures
- (2) Represents assigned reserves to date (by motion at 11/14/17 board meeting)
- (3) Represents FY 2018 budgeted reserves.
- (4) Represents FY 2019 proposed budgeted reserves.

Budget Narrative
Fiscal Year 2019**REVENUES****Interest - Investments**

The District earns interest on the monthly average collected balance for their operating accounts.

Special Assessments-Tax Collector

The District will levy a Non-Ad Valorem assessment on all the assessable property within the District to pay for the operating expenditures during the Fiscal Year.

Special Assessments-Discounts

Per Section 197.162, Florida Statutes, discounts are allowed for early payment of assessments. The budgeted amount for the fiscal year is calculated at 4% of the anticipated Non-Ad Valorem assessments.

EXPENDITURES**Administrative****P/R-Board of Supervisors**

Chapter 190 of the Florida Statutes allows for members of the Board of Supervisors to be compensated \$200 per meeting at which they are in attendance. The amount for the Fiscal Year is based upon five supervisors attending twelve meetings (including FICA).

Professional Services-Engineering

The District's engineer provides general engineering services to the District, i.e. attendance and preparation for monthly board meetings when requested, review of invoices, and other specifically requested assignments.

Professional Service-Field Management

The District will receive field management services that may include managing proposals, permit compliance, inspections, budget management and field verification.

Professional Services-Legal Services

The District's Attorney, Straley & Robin, provides general legal services to the District, i.e., attendance and preparation for monthly Board meetings, review of contracts, review of agreements and resolutions, and other research as directed or requested by the Board of Supervisors and the District Manager.

Professional Services-Management Consulting Services

The District receives Management, Accounting, Assessment and Administrative services as part of a Management Agreement with Inframark Infrastructure Management Services. Also included are costs for Information Technology charges to process all of the District's financial activities, i.e. accounts payable, financial statements, budgets, etc., on a main frame computer owned by Inframark in accordance with the management contract. Also included are printing, mailing and telephone costs incurred while preparing the monthly reports. The budgeted amount for the fiscal year is based on the contracted fees outlined in Exhibit "A" of the Management Agreement.

Professional Service-Trustee

This line item represents the fees charged by the trustee for the Series 2015 debt.

Auditing Services

The District is required to conduct an annual audit of its financial records by an Independent Certified Public Accounting Firm. The budgeted amount for the fiscal year is based on prior year's cost.

Budget Narrative
Fiscal Year 2019**EXPENDITURES****Administrative** (continued)**Insurance-Risk Management**

The District's General Liability & Public Officials Liability Insurance policy is with Public Risk Insurance Agency, Inc. They specialize in providing insurance coverage to governmental agencies. The budgeted amount allows for a projected increase in the premium.

Legal Advertising

The District is required to advertise various notices for monthly Board meetings and other public hearings in a newspaper of general circulation.

Miscellaneous-Bank Charges

This includes ancillary bank charges that may be incurred during the year.

Miscellaneous-Assessment Collection Costs

The District reimburses the Hillsborough County Tax Collector for her or his necessary administrative costs. Per the Florida Statutes, administrative costs shall include, but not be limited to, those costs associated with personnel, forms, supplies, data processing, computer equipment, postage, and programming. The District also compensates the Tax Collector for the actual cost of collection or 2% on the amount of special assessments collected and remitted, whichever is greater. The budget for collection costs was based on a maximum of 2% of the anticipated assessment collections.

Miscellaneous-Web Hosting

The District pays Inframark for web hosting service for the District's web site.

Annual District Filing Fee

The District is required to pay an annual fee of \$175 to the Department of Economic Opportunity Division of Community Development.

Utility Services**Utility-General**

The district anticipates the following utility costs from TECO:

Account Number	Description	Amount
1476-0616080	10798 ½ Ambleside Dr. WELL	\$3,500
1476-0869371	109252 Ambleside Dr. WELL	\$3,800
1476-0869451	13608 Trinity Leaf PI WELL	\$ 500
1476-0925541	11496 Ambleside BI IRR WELL	\$1,760
	Contingency	\$ 400
Total		\$9,960

Budget Narrative
Fiscal Year 2019

EXPENDITURES

Utility Services (continued)

Electricity-Streetlighting

The district anticipates the following utility costs from TECO:

<i>Account Number</i>	<i>Description</i>	<i>Amount</i>
1800-0041403	South Fork Ph 4 BL	\$ 6,860
1800-0071745	South Fork Ph 3	\$ 4,900
Total		\$11,760

Flood Control/Stormwater Mgmt

Contracts-Aquatic Control

The District currently has a contract with Aquatic Systems to provide monthly aquatic maintenance services at a charge of \$932/month.

R&M-Lake

This line item reflects costs associated with pond erosion control, control structure repair, debris removal and aquatic planting.

Other Physical Environment

Contracts-Landscape

The District currently has a contract with South County Landcare to provide monthly landscape services.

Contracts-Mulch

The District expects to incur costs associated with the replacement of mulch and annuals through the District.

Insurance-Property

The District's Property Insurance is with Preferred Governmental Insurance Trust who specializes in providing insurance coverage for Governmental Agencies. The amount is based upon insurance costs for prior year plus any anticipated increase.

R&M-Renewal and Replacement

These are the costs associated with landscaping enhancement projects.

R&M-Irrigation

This line item represents costs associated with the repairs and replacement of lines, sprinkler heads, pumps and valves.

R&M-Walls and Signage

The District expects to incur costs associated with stucco repair, pressure washing and up lighting repair and replacement.

Budget Narrative
Fiscal Year 2019

EXPENDITURES

Other Physical Environment (continued)

R&M-Shared Landscape Maintenance Front Entrance

The District anticipates sharing the landscaping costs of the front entrance way.

Reserve-Irrigation/Landscape

Funds set aside for future irrigation and landscape expenditures.

Reserve-Ponds

Funds set aside for future pond repairs.

Reserve-Signs/Monuments/Fences

Funds set aside for future sign, monument and fence repairs.

Field

Contracts-Security Services

The District reimburses the HOA monthly for a shared portion of security services.

Miscellaneous-Contingency

This is for any miscellaneous field related expenditures that may arise during the year.

South Fork
Community Development District

Debt Service Budgets
Fiscal Year 2019

Summary of Revenues, Expenditures and Changes in Fund Balances
Fiscal Year 2019 Approved Tentative Budget

ACCOUNT DESCRIPTION	ACTUAL FY 2017	ADOPTED BUDGET FY 2018	ACTUAL THRU MAR-18	PROJECTED APR - SEP-2018	TOTAL PROJECTED FY 2018	ANNUAL BUDGET FY 2019
REVENUES						
Interest - Investments	\$ 765	\$ -	\$ 1,086	\$ -	\$ 1,086	\$ -
Special Assmnts- Tax Collector	327,365	327,561	317,196	10,365	327,561	327,561
Special Assmnts- Discounts	(12,216)	(13,102)	(12,486)	-	(12,486)	(13,102)
TOTAL REVENUES	315,914	314,459	305,796	10,365	316,161	314,459
EXPENDITURES						
<i>Administrative</i>						
Misc-Assessmnt Collection Cost	4,311	6,551	6,094	457	6,551	6,551
Total Administrative	4,311	6,551	6,094	457	6,551	6,551
<i>Debt Service</i>						
Principal Debt Retirement A-1	80,000	80,000	-	80,000	80,000	85,000
Principal Debt Retirement A-2	15,000	15,000	-	15,000	15,000	15,000
Principal Debt Retirement A-3	55,000	55,000	-	55,000	55,000	55,000
Interest Expense Series A-1	75,231	71,986	36,289	35,697	71,986	68,742
Interest Expense Series A-2	16,222	15,614	7,871	7,743	15,614	15,006
Interest Expense Series A-3	59,819	57,589	29,031	28,558	57,589	55,358
Total Debt Service	301,272	295,189	73,191	221,998	295,189	294,106
TOTAL EXPENDITURES	305,583	301,740	79,285	222,455	301,740	300,657
Excess (deficiency) of revenues Over (under) expenditures	10,331	12,719	226,511	(212,090)	14,421	13,802
OTHER FINANCING SOURCES (USES)						
Contribution to (Use of) Fund Balance	-	12,719	-	-	-	13,802
TOTAL OTHER SOURCES (USES)	-	12,719	-	-	-	13,802
Net change in fund balance	10,331	12,719	226,511	(212,090)	14,421	13,802
FUND BALANCE, BEGINNING	228,758	239,089	239,089	-	239,089	253,510
FUND BALANCE, ENDING	\$ 239,089	\$ 251,808	\$ 465,600	\$ (212,090)	\$ 253,510	\$ 267,312

**Debt Amortization Schedule
Series 2015 A1 Special Assessment Revenue Refunding Bonds**

Date	Regular Principal	Principal Prepayments	Interest Expense 4.00%	Outstanding Principal	Annual Debt Svc
11/1/2018			\$34,653.33	\$1,695,000.00	
5/1/2019	\$85,000.00		\$34,088.33	\$1,610,000.00	\$152,003.89
11/1/2019			\$32,915.56	\$1,610,000.00	
5/1/2020	\$90,000.00		\$32,557.78	\$1,520,000.00	\$153,633.33
11/1/2020			\$31,075.56	\$1,520,000.00	
5/1/2021	\$90,000.00		\$30,568.89	\$1,430,000.00	\$149,804.44
11/1/2021			\$29,235.56	\$1,430,000.00	
5/1/2022	\$95,000.00		\$28,758.89	\$1,335,000.00	\$151,052.22
11/1/2022			\$27,293.33	\$1,335,000.00	
5/1/2023	\$100,000.00		\$26,848.33	\$1,235,000.00	\$152,097.22
11/1/2023			\$25,248.89	\$1,235,000.00	
5/1/2024	\$105,000.00		\$24,974.44	\$1,130,000.00	\$153,076.67
11/1/2024			\$23,102.22	\$1,130,000.00	
5/1/2025	\$105,000.00		\$22,725.56	\$1,025,000.00	\$148,681.11
11/1/2025			\$20,955.56	\$1,025,000.00	
5/1/2026	\$110,000.00		\$20,613.89	\$915,000.00	\$149,320.56
11/1/2026			\$18,706.67	\$915,000.00	
5/1/2027	\$115,000.00		\$18,401.67	\$800,000.00	\$149,757.22
11/1/2027			\$16,355.56	\$800,000.00	
5/1/2028	\$120,000.00		\$16,177.78	\$680,000.00	\$150,080.00
11/1/2028			\$13,902.22	\$680,000.00	
5/1/2029	\$125,000.00		\$13,675.56	\$555,000.00	\$150,022.22
11/1/2029			\$11,346.67	\$555,000.00	
5/1/2030	\$130,000.00		\$11,161.67	\$425,000.00	\$149,850.56
11/1/2030			\$8,688.89	\$425,000.00	
5/1/2031	\$135,000.00		\$8,547.22	\$290,000.00	\$149,476.11
11/1/2031			\$5,928.89	\$290,000.00	
5/1/2032	\$140,000.00		\$5,864.44	\$150,000.00	\$148,931.11
11/1/2032			\$3,066.67	\$150,000.00	
5/1/2033	\$150,000.00		\$3,016.67	\$0.00	\$153,016.67
Totals	\$1,695,000.00	\$0.00	\$600,456.67		\$2,260,803.33

**Debt Amortization Schedule
Series 2015 A2 Special Assessment Revenue Refunding Bonds**

Date	Regular Principal	Principal Prepayments	Interest Expense 4.00%	Outstanding Principal	Annual Debt Svc
11/1/2018			\$7,564.44	\$370,000.00	
5/1/2019	\$15,000.00		\$7,441.11	\$355,000.00	\$29,698.89
11/1/2019			\$7,257.78	\$355,000.00	
5/1/2020	\$20,000.00		\$7,178.89	\$335,000.00	\$34,027.78
11/1/2020			\$6,848.89	\$335,000.00	
5/1/2021	\$20,000.00		\$6,737.22	\$315,000.00	\$33,177.22
11/1/2021			\$6,440.00	\$315,000.00	
5/1/2022	\$20,000.00		\$6,335.00	\$295,000.00	\$32,366.11
11/1/2022			\$6,031.11	\$295,000.00	
5/1/2023	\$20,000.00		\$5,932.78	\$275,000.00	\$31,555.00
11/1/2023			\$5,622.22	\$275,000.00	
5/1/2024	\$20,000.00		\$5,561.11	\$255,000.00	\$30,774.44
11/1/2024			\$5,213.33	\$255,000.00	
5/1/2025	\$20,000.00		\$5,128.33	\$235,000.00	\$29,932.78
11/1/2025			\$4,804.44	\$235,000.00	
5/1/2026	\$20,000.00		\$4,726.11	\$215,000.00	\$29,121.67
11/1/2026			\$4,395.56	\$215,000.00	
5/1/2027	\$25,000.00		\$4,323.89	\$190,000.00	\$33,208.33
11/1/2027			\$3,884.44	\$190,000.00	
5/1/2028	\$25,000.00		\$3,842.22	\$165,000.00	\$32,215.56
11/1/2028			\$3,373.33	\$165,000.00	
5/1/2029	\$25,000.00		\$3,318.33	\$140,000.00	\$31,180.56
11/1/2029			\$2,862.22	\$140,000.00	
5/1/2030	\$25,000.00		\$2,815.56	\$115,000.00	\$30,166.67
11/1/2030			\$2,351.11	\$115,000.00	
5/1/2031	\$25,000.00		\$2,312.78	\$90,000.00	\$29,152.78
11/1/2031			\$1,840.00	\$90,000.00	
5/1/2032	\$30,000.00		\$1,820.00	\$60,000.00	\$33,046.67
11/1/2032			\$1,226.67	\$60,000.00	
5/1/2033	\$30,000.00		\$1,206.67	\$30,000.00	\$31,806.67
11/1/2033			\$600.00	\$30,000.00	
5/1/2034	\$30,000.00		\$603.33	\$0.00	\$30,603.33
Totals	\$370,000.00	\$0.00	\$139,598.89		\$502,034.44

**Debt Amortization Schedule
Series 2015 A3 Special Assessment Revenue Refunding Bonds**

Date	Regular Principal	Principal Prepayments	Interest Expense 4.00%	Outstanding Principal	Annual Debt Svc
11/1/2018			\$27,906.67	\$1,365,000.00	
5/1/2019	\$55,000.00		\$27,451.67	\$1,310,000.00	\$109,233.89
11/1/2019			\$26,782.22	\$1,310,000.00	
5/1/2020	\$60,000.00		\$26,491.11	\$1,250,000.00	\$112,046.67
11/1/2020			\$25,555.56	\$1,250,000.00	
5/1/2021	\$60,000.00		\$25,138.89	\$1,190,000.00	\$109,467.78
11/1/2021			\$24,328.89	\$1,190,000.00	
5/1/2022	\$65,000.00		\$23,932.22	\$1,125,000.00	\$111,932.22
11/1/2022			\$23,000.00	\$1,125,000.00	
5/1/2023	\$65,000.00		\$22,625.00	\$1,060,000.00	\$109,296.11
11/1/2023			\$21,671.11	\$1,060,000.00	
5/1/2024	\$70,000.00		\$21,435.56	\$990,000.00	\$111,675.56
11/1/2024			\$20,240.00	\$990,000.00	
5/1/2025	\$75,000.00		\$19,910.00	\$915,000.00	\$113,616.67
11/1/2025			\$18,706.67	\$915,000.00	
5/1/2026	\$75,000.00		\$18,401.67	\$840,000.00	\$110,575.00
11/1/2026			\$17,173.33	\$840,000.00	
5/1/2027	\$80,000.00		\$16,893.33	\$760,000.00	\$112,431.11
11/1/2027			\$15,537.78	\$760,000.00	
5/1/2028	\$80,000.00		\$15,368.89	\$680,000.00	\$109,271.11
11/1/2028			\$13,902.22	\$680,000.00	
5/1/2029	\$85,000.00		\$13,675.56	\$595,000.00	\$110,840.00
11/1/2029			\$12,164.44	\$595,000.00	
5/1/2030	\$90,000.00		\$11,966.11	\$505,000.00	\$112,290.56
11/1/2030			\$10,324.44	\$505,000.00	
5/1/2031	\$95,000.00		\$10,156.11	\$410,000.00	\$113,538.33
11/1/2031			\$8,382.22	\$410,000.00	
5/1/2032	\$95,000.00		\$8,291.11	\$315,000.00	\$109,731.11
11/1/2032			\$6,440.00	\$315,000.00	
5/1/2033	\$100,000.00		\$6,335.00	\$215,000.00	\$110,730.56
11/1/2033			\$4,395.56	\$215,000.00	
5/1/2034	\$105,000.00		\$4,323.89	\$110,000.00	\$111,572.78
11/1/2034			\$2,248.89	\$110,000.00	
5/1/2035	\$110,000.00		\$2,212.22	\$0.00	\$112,212.22
Totals	\$1,365,000.00	\$0.00	\$553,368.33		\$1,890,461.67

South Fork
Community Development District

Supporting Budget Schedules
Fiscal Year 2019

**Comparison of Assessment Rates
Fiscal Year 2019 vs. Fiscal Year 2018**

Product & Phase	General Fund 001			Debt Service			Total Assessments per Unit			Total Units
	FY 2019	FY 2018	% Change	FY 2019	FY 2018	% Change	FY 2019	FY 2018	% Change	
SF 40' - Phase 4	\$376.10	\$376.10	0.0%	\$385.47	\$385.47	0.0%	\$761.57	\$761.57	0.0%	171
SF 50' - Phase 3,4	\$470.12	\$470.12	0.0%	\$482.04	\$482.04	0.0%	\$952.16	\$952.16	0.0%	159
SF 50' - Phase 5	\$470.12	\$470.12	0.0%	\$536.04	\$536.04	0.0%	\$1,006.16	\$1,006.16	0.0%	70
SF 65' - Phase 3	\$611.16	\$611.16	0.0%	\$626.49	\$626.49	0.0%	\$1,237.65	\$1,237.65	0.0%	39
SF 65' - Phase 6	\$611.16	\$611.16	0.0%	\$686.56	\$686.56	0.0%	\$1,297.72	\$1,297.72	0.0%	180
										619