

**Longleaf
Community Development District
General Fund
Final Budget
Fiscal Year 2007-2008**

Chart of Accounts Classification	Annual Budget 2006/2007	Budget for 2007/2008	Budget Increase (Decrease) vs Projected 2006/2007
REVENUES			
Special Assessments			
Assessments	800,260	844,080	43,820
Other Miscellaneous Revenues			-
Developer Contributions	-		-
Street Lights	106,000	32,000	(74,000)
	-		-
TOTAL REVENUES	906,260	876,080	(30,180)
EXPENDITURES			
Administrative			
Legislative			
Supervisor Fees	12,000	9,600	(2,400)
Financial & Administrative			-
District Management	29,700	29,700	-
Admin Services	8,100	8,100	-
District Engineer	7,500	15,000	7,500
Disclosure Report	3,000	4,000	1,000
Trustees Fees	12,250	16,250	4,000
Financial Advisory Services	9,300	9,300	-
Accounting Services	13,200	13,200	-
Auditing Services	11,000	11,000	-
Arbitrage Rebate Calculation	2,625	6,000	3,375
Public Officials Liability Insurance	3,400	3,772	372
Legal Advertising	750	500	(250)
Bank Fees	100	300	200
Dues, Licenses & Fees	325	325	-
Miscellaneous Fees	750	1,800	1,050
Website Development & Maintenance	-	120	120
Legal Counsel			-
District Counsel	15,000	20,000	5,000
<i>Administrative Subtotal</i>	129,000	148,967	19,967
Field Operations			
Electric Utility Services			
Utility Services	25,000	16,896	(8,104)
Utility - Recreation Facilities	-	8,820	8,820
Gas Utility Services			
Utility Services	17,000	25,465	8,465
Utility - Recreation Facilities	-		-
Garbage/Solid Waste Control			
Solid Waste Assessment Rec Facility	-	250	250
Water--Sewer Combination Services			
Utility Services	12,000		(12,000)
Utility - Recreation Facility	-	1,440	1,440
Water-Reclaimed	-	19,272	19,272
Stormwater Control			
Aquatic Contract	25,000	16,800	(8,200)
Mitigation Area Monitoring & Maintenance	-		-
Wetland Monitoring & Maintenance	-		-
Other Physical Environment			
Employee-Salaries	54,375	59,481	5,106
Employee-P/R Taxes	5,030	6,089	1,059
Employee-Workers' Comp	5,225	4,246	(979)

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General Liability Insurance	3,100	3,940	840
Property Casualty Insurance	12,030	15,565	3,535
Landscape Maintenance	230,000	230,046	46
Irrigation Repairs and Maintenance	15,000	15,000	-
Equipment Rental	-	-	-
Landscape Replacement Plants, Shrubs, Trees	15,000	45,000	30,000
Miscellaneous Expense	7,500	10,000	2,500
Capital Improvements	120,000	7,000	(113,000)
Road & Street Facilities			
Street Sweeping	5,000	2,500	(2,500)
N1 and N2 Street Light Maintenance	65,000	5,000	(60,000)
N3 Street Light Rental	41,000	27,000	(14,000)
Roadway Repair & Maintenance	15,000	5,000	(10,000)
Sidewalk Repair & Maintenance	7,500	5,000	(2,500)
Capital Improvements	7,500	27,500	20,000
Parks & Recreation			
Clubhouse Facility Maintenance	6,000	3,000	(3,000)
Clubhouse Telephone, Fax, Internet	3,500	3,660	160
Clubhouse Office Supplies	5,000	1,500	(3,500)
Clubhouse Facility Janitorial Service	-	2,700	2,700
Pool/Water Park/Fountain Maint	12,000	10,800	(1,200)
Clubhouse Furniture Replacement	-	3,000	3,000
Clubhouse Lighting Replacement	-	-	-
Clubhouse Miscellaneous Expense	-	-	-
Park Restroom Maintenance	-	-	-
Athletic/Park Court/Field Repairs	5,000	7,500	2,500
Trail/Bike Path Maintenance	5,000	2,500	(2,500)
Miscellaneous Expenses	-	5,000	5,000
Capital Improvements	25,000	53,400	28,400
Law Enforcement			
Off Duty Deputy Services	-	-	-
Security Operations			
Security Monitoring	5,000	5,000	-
Contingency			
Street Paving Contingency	-	46,744	46,744
Capital Reserve	25,000	25,000	-
Field Operations Subtotal	778,760	727,114	(51,646)
Contingency for TRIM notice	-	-	-
TOTAL EXPENDITURES	907,760	876,080	(31,680)
Balance Forward from Prior Year			
EXCESS OF REVENUES OVER EXPENDITURES	(1,500)	-	1,500