Coral Lakes

Community Development District

Annual Operating and Debt Service Budget

Fiscal Year 2026

Prepared by:

INFRAMARK
INFRASTRUCTURE MANAGEMENT SERVICES

Summary of Revenues, Expenditures and Changes in Fund Balances
General Fund
Fiscal Year 2026 Budget

ACCOUNT DESCRIPTION	ADOPTED BUDGET FY 2025		ANNUAL BUDGET FY 2026	
REVENUES				
Developer Contributions	$	455,875	$	930,875
TOTAL REVENUES	**$**	**455,875**	**$**	**930,875**
EXPENDITURES				
Financial and Administrative				
Supervisor fees	$	3,000	$	12,000
Proserv-Construction	$	9,000	$	9,000
Proserv-Dissemination agent	$	4,200	$	4,200
Proserv-Info technology	$	600	$	600
Proserv-Recording Secretary	$	2,400	$	2,400
Proserv-Trustee Fees	$	6,500	$	6,500
District counsel	$	15,000	$	15,000
District engineer	$	9,500	$	12,000
Administrative services	$	4,500	$	4,500
District management	$	25,000	$	25,000
Accounting services	$	9,000	$	9,000
Auditing services	$	6,000	$	6,000
Website compliance	$	1,800	$	1,800
Postage,phone, faxes, copies	$	500	$	500
Rentals and leases	$	600	$	600
Legal advertising	$	3,500	$	3,500
Bank fees	$	200	$	200
Financial and Revenue collections	$	1,200	$	1,200
Meeting expenses	$	4,000	$	4,000
Website administration	$	1,200	$	1,200
Office supplies	$	100	$	100
dues, licenses, subscriptions	$	175	$	175
Field Maintenance	$	-	$	12,000
TOTAL REVENUES	**$**	**107,975**	**$**	**131,475**
Insurance				
Insurance - General liability	$	3,025	$	3,600
Public officials insurance	$	2,475	$	2,800
Crime	$	-	$	500
Insurance - Property and casualty	$	25,000	$	25,000
Insurance Deductible	$	2,500	$	2,500

Summary of Revenues, Expenditures and Changes in Fund Balances
General Fund
Fiscal Year 2026 Budget

ACCOUNT DESCRIPTION	ADOPTED BUDGET FY 2025	ANNUAL BUDGET FY 2026
Total Financial and Administrative	**$ 33,000**	**$ 34,400**
Legal Counsel		
Contracts landscape	$ 200,000	$ 337,500
Contracts aquatic control	$ 10,000	$ 22,800
Electricity - streetlights	$ 50,000	$ 90,000
R&M other landscape	$ 9,000	$ -
Security system monitoring	$ 5,000	$ 2,500
Miscellaneous services	$ 30,000	$ 15,000
Road R&M	$ -	$ -
Landscaping - Pond Banks	$ -	$ 70,000
Contract - Pool	$ -	$ 12,000
Contract - Janitorial	$ -	$ 5,100
Pest Control	$ -	$ 1,800
On-site Staff	$ -	$ 35,000
Fence R&M	$ -	$ 8,000
(Irrigation Pump - 1B Homes)		
Ditch Maintenance	$ -	$ 2,400
Landscaping - Mulch	$ -	$ 17,500
Landscaping - Annuals	$ -	$ 9,000
Landscaping - Plant Replacement	$ -	$ 23,000
Landscaping - Tree Trimming	$ -	$ 5,000
Irrigation	$ -	$ 15,000
Debris Cleanup	$ -	$ 7,500
Storm Cleanup	$ -	$ 35,000
ROW Maintenance	$ -	$ 25,000
Holiday Decorations	$ -	$ 10,000
Community Events	$ -	$ 5,000
Total Parks and Rec	**$ 4,500**	**$ 4,500**

Assessment Summary
Fiscal Year 2026 vs. Fiscal Year 2025

ASSESSMENT ALLOCATION

Assessment Area One- Series 2024											
		O&M				Debt Service Series 2024			Total Assessment		
Product	Units	FY 2026	FY 2025	Dollar Change	Percent Change	FY 2026	FY 2025	Dollar Change	FY 2026	FY 2025	Dollar Change
Single Family 40'	311	$ 1,021.18	$ 500.10	$ 521.08	104%	$ 1,308.65	$ 1,308.65	$ -	$ 2,329.83	$ 1,808.75	$ 521.08
Single Family 50'	181	$ 1,276.48	$ 625.13	$ 651.35	104%	$ 1,635.81	$ 1,635.81	$ -	$ 2,912.29	$ 2,260.94	$ 651.35
Single Family 60'	4	$ 1,531.78	$ 750.15	$ 781.63	104%	$ 1,962.97	$ 1,962.97	$ -	$ 3,494.75	$ 2,713.12	$ 781.63
	496										

Future Asessments Area											
		O&M							Total Assessment		
Product	Units	FY 2026	FY 2025	Dollar Change	Percent Change	FY 2026	FY 2025	Dollar Change	FY 2026	FY 2025	Dollar Change
Single Family 40'	0	$ 1,021.18	$ 500.10	$ 521.08	104%	$ -	$ -	$ -	$ 1,021.18	$ 500.10	$ 521.08
Single Family 50'	148	$ 1,276.48	$ 625.13	$ 651.35	104%	$ -	$ -	$ -	$ 1,276.48	$ 625.13	$ 651.35
Single Family 60'	161	$ 1,531.78	$ 750.15	$ 781.63	104%	$ -	$ -	$ -	$ 1,531.78	$ 750.15	$ 781.63
	309										