

STD VII
Proposed Budget

DPPOA STD VII - Administrative Budget - Exhibit A							
	STD Fee	175					
	Income		218,068				
			FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Administrative Expense							
	Bank Fees		0	0	0	0	0
	CPA and Audits		4,515	4,515	4,515	4,515	4,515
	Total		4,515	4,515	4,515	4,515	4,515
	Administrative Percentage		2.07%	2.07%	2.07%	2.07%	2.07%
DPPOA STD VII - O&M Budget - Exhibit B							
	STD Fee	175					
	Income		218,068				
			FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Operations and Maintenance Expense							
	Street Lighting		14,650	14,650	14,650	14,650	14,650
	Snow Removal/Storm Cleanup		27,850	27,850	27,850	27,850	27,850
	Road Repairs		700	700	700	700	700
	Right of Way Mowing		1,000	1,000	1,000	1,000	1,000
	Contingency O&M		1,050	1,050	1,050	1,050	1,050
	O&M Other		1,030	1,030	1,030	1,030	1,030
	Total		46,280	46,280	46,280	46,280	46,280
	O&M Percentage		21.22%	21.22%	21.22%	21.22%	21.22%

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DPPOA STD VII Capital Budget, Exhibit C							
	STD Fee	175					
	Income		218,068				
			FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Capital Expense							
	Storm Water Management		20,500	20,500	20,500	20,500	20,500
	Road Paving/Rejuvenation		134,773	134,773	134,773	134,773	134,773
	Community Beach Erosion		12,000	12,000	12,000	12,000	12,000
	Total		167,273	167,273	167,273	167,273	167,273
	Capital Percentage		76.71%	76.71%	76.71%	76.71%	76.71%