North Park Isle

Community Development District

Annual Operating and Debt Service Budget

Fiscal Year 2026

Prepared by:



Community Development District Summary of Revenues, Expenditures and Changes in Fund Balances

ACCOUNT DESCRIPTION BUDGET FY 2025 BUDGET FY 2026 REVENUES FY 2025 FY 2026 Interest - Investments \$ - \$ \$ - \$ \$ 18,064 Special Assessments - CDD Collected 407,027 518,064 Special Assessments - CDD Collected 482,798 614,505 Rental Income - 2		Al	OOPTED	ANNUAL				
REVENUES Interest - Investments \$		В	UDGET	E	BUDGET			
Interest - Investments	ACCOUNT DESCRIPTION	F	Y 2025		FY 2026			
Interest - Investments	REVENUES							
Operations & Maintenance Assmits - On Roll 407,027 518,064 Special Assessments - CDD Collected 482,798 614,505 Rental Income - - Other Miscellaneous Revenues - - TOTAL REVENUES \$889,825 1,132,569 EXPENDITURES Financial and Administrative Supervisor Fees \$12,000 70,000 Onsite Staff 70,000 36,000 Staff 70,000 36,000 Field Management 36,000 36,000 Field Management 1,500 1,500 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Counsel 10,000 6,000 District Counsel 10,000 6,000 Trustees Fees 8,100 8,000 Mailing Services 5,00 5,00 Mailing Services 5,00 5,00 Mailing Services 1,50 1,50 Dues, Licenses & Fees 1,5 <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>_</td>		\$	-	\$	_			
Special Assessments - CDD Collected 482,798 614,505 Rental Income - - Other Miscellaneous Revenues - - TOTAL REVENUES \$ 889,825 \$ 1,132,569 EXPENDITURES Financial and Administrative Supervisor Fees \$ 12,000 \$ 12,000 Onsite Staff 70,000 70,000 District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Vebsite Admin Services 1,500 1,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,000 Auditing Services 6,000 6,000 Vebsite Admin Services 5,000 15,000 District Counsel 10,000 15,000 Trustees Fees 8,100 8,000 Auditing Services 6,000 6,000 Auditing Services 50 250 Legal Advertising 7,000 <td< td=""><td></td><td>•</td><td>407.027</td><td>•</td><td>518.064</td></td<>		•	407.027	•	518.064			
Pental Income	·							
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EXPENDITURES Financial and Administrative Supervisor Fees \$ 12,000 \$ 12,000 Onsite Staff 70,000 70,000 District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 7,200 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 38,00 \$	Other Miscellaneous Revenues		-		_			
Financial and Administrative Supervisor Fees \$ 12,000 \$ 12,000 Onsite Staff 70,000 70,000 District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Auditing Services 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website Adb A Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 3,800 \$ 3,697 Property & Casualty Insurance	TOTAL REVENUES	\$	889,825	\$	1,132,569			
Supervisor Fees \$ 12,000 \$ 12,000 Onsite Staff 70,000 70,000 District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative 3,800 \$ 3,908 Public Officials Insurance 50,000 \$ 2,500 <tr< td=""><td>EXPENDITURES</td><td></td><td></td><td></td><td></td></tr<>	EXPENDITURES							
Onsite Staff 70,000 70,000 District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 3,800 \$ 3,908 Property & Casualty Insurance 50,000 26,189 Deductible 2,500 2,500	Financial and Administrative							
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District Management 36,000 36,000 Field Management 12,000 18,000 Accounting Services 6,750 6,750 Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative 8 186,575 201,975 Insurance General Liability 3,300 3,697 Property & Casualty Insurance 50,000 26,189 Deductible	·	•	•	·				
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Website Admin Services 1,500 1,500 District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 201,975 Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 50,000 26,189 Deductible 2,500 2,500 Total Insurance 50,000 36,294 Utility Services \$ 15,000 170,000 Street Lights 1	Field Management		12,000		18,000			
District Engineer 5,000 12,500 District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 201,975 Insurance 3,100 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 <t< td=""><td>Accounting Services</td><td></td><td>6,750</td><td></td><td>6,750</td></t<>	Accounting Services		6,750		6,750			
District Counsel 10,000 15,000 Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 201,975 Insurance 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Website Admin Services		1,500		1,500			
Trustees Fees 8,100 8,100 Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	District Engineer		5,000		12,500			
Auditing Services 6,000 6,000 Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	District Counsel		10,000		15,000			
Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance 3,100 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Trustees Fees		8,100		8,100			
Postage, Phone, Faxes, Copies 500 500 Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance 3,100 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Auditing Services		6,000		6,000			
Mailings 2,500 2,500 Legal Advertising 7,000 3,000 Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	-							
Bank Fees 250 250 Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	·		2,500		2,500			
Dues, Licenses & Fees 175 175 Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Legal Advertising		7,000		3,000			
Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Bank Fees		250		250			
Onsite Office Supplies 100 1,000 Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Dues, Licenses & Fees		175		175			
Website ADA Compliance 1,500 1,500 Disclosure Report 7,200 7,200 Total Financial and Administrative \$ 186,575 \$ 201,975 Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000					1,000			
Insurance \$ 186,575 \$ 201,975 General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	• •							
Insurance General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Disclosure Report		7,200		7,200			
General Liability \$ 3,800 \$ 3,908 Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Total Financial and Administrative		186,575	\$	201,975			
Public Officials Insurance 3,100 \$ 3,697 Property & Casualty Insurance 50,000 \$ 26,189 Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Insurance							
Vility Services \$ 15,000 \$ 26,189 Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 \$ 130,000 Water/Waste 3,500 \$ 40,000	General Liability	\$	3,800	\$	3,908			
Deductible 2,500 2,500 Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Public Officials Insurance		3,100	\$	3,697			
Total Insurance \$ 59,400 \$ 36,294 Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Property & Casualty Insurance		50,000	\$	26,189			
Utility Services Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Deductible		2,500		2,500			
Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Total Insurance	\$	59,400	\$	36,294			
Electric Utility Services \$ 15,000 \$ 170,000 Street Lights 130,000 130,000 Water/Waste 3,500 40,000	Utility Services							
Street Lights 130,000 130,000 Water/Waste 3,500 40,000		\$	15 000	\$	170 000			
Water/Waste 3,500 40,000	•	Ψ		Ψ				
	_							
	Total Utility Services	\$		\$				

Community Development District Summary of Revenues, Expenditures and Changes in Fund Balances

		DOPTED		ANNUAL				
		BUDGET	BUDGET					
ACCOUNT DESCRIPTION		FY 2025		FY 2026				
Amenity								
Pool Monitor	\$	-	\$	12,000				
Pools R&M		20,000		10,000				
Janitorial - Maintenance		8,000		5,000				
Janitorial - Services and Supplies		1,800		9,600				
Garbage Dumpster - Rental/Collection		7,500		5,000				
Amenity Pest Control		2,000		2,000				
Amenity Maintenance & Repairs		10,000		10,000				
Amenity Furniture R&M		5,000		5,000				
Security Systemn Monitoring and Maint		3,000		5,000				
Key Card Distribution		2,000		2,000				
Dog Waste Station Service and Supplies		9,000		4,500				
Entrance Monuments, Gates, Walls R&M		2,800		2,800				
Pool Maintenance - Contract		11,200		24,000				
Pool Treatments & Other R&M		-		5,000				
R&M Drainage		25,000		25,000				
Security Monitoring Services		15,000		15,000				
MISC Maintenance		15,000		20,000				
Special Events		-		10,000				
Holiday Decorations		15,000		15,000				
Janitorial Supplies		1,000		1,000				
Total Amenity	<u> </u>	153,300	\$	187,900				
Landscape and Pond Maintenace								
Landscape Maintenance - Contract	\$	180,000	\$	195,000				
Landscaping - R&M		10,000		-				
Landscaping - Mulch		20,000		20,000				
Landscaping - Annuals		15,000		15,000				
Landscaping - Plant Replacement Program		15,000		15,000				
Landscaping - Tree Trimming and Replacement				12,000				
Irrigation Maintenance		15,000		10,000				
Aquatics - Contract		3,000		51,900				
Aquatics - Plant Replacement		2,000		2,000				
Waterway Management Program		44,000		-				
Mitigation Area		2,500		2,500				
Wildlife Control		1,500		1,500				
Debris Cleanup		5,000		5,000				
Shared Landscape Maint Fr Entrance		1,500		1,500				
Storm Cleanup		-		35,000				
Total Landscape and Pond Maintenance	\$	314,500	\$	366,400				

Community Development District

Assessment Summary Fiscal Year 2026 vs. 2025 Assessments

ASSESSMENT ALLOCATION

				Ass	sessment A	rea One	- Series 2019)						
			Debt Service Series 2019						Total Assessments per Unit					
		FY 2026	FY 2025	Dollar	FY 202	26	FY 2025	D	ollar	FY 2026 FY 2025		Dollar	Percent	
Product	Units			Change				Cł	nange				Change	Change
Single Family 50'	345	\$ 1,207.03	\$ 948.33	\$ 258.70	\$ 1,59	95.75 \$	1,595.75	\$	-	\$	2,802.78	\$ 2,544.08	\$ 258.70	10%
Single Family 60'	93	\$ 1,448.44	\$ 1,138.00	\$ 310.44	\$ 1,91	4.90 \$	1,914.90	\$	-	\$	3,363.34	\$ 3,052.90	\$ 310.44	10%
	438													

	Assessment Area Two- Series 2021																
			O&M Per Uni	t	Debt Service Series 2021							Total Assessments per Unit					
		FY 2026	FY 2025	Dollar	FY 2026 FY 2025			Dollar		FY 2026		FY 2025		Dollar		Percent	
Product	Units			Change				Change						Change		Change	
Single Family 40'	54	\$ 965.63	\$ 758.66	\$ 206.96	\$	1,276.60	\$	1,276.60	\$	-	\$	2,242.23	\$	2,035.26	\$	206.96	10%
Single Family 50'	424	\$ 1,207.03	\$ 948.33	\$ 258.70	\$	1,595.75	\$	1,595.75	\$	-	\$	2,802.78	\$	2,544.08	\$	258.70	10%
Single Family 60'	62	\$ 1,448.44	\$ 1,138.00	\$ 310.44	\$	1,914.90	\$	1,914.90	\$	-	\$	3,363.34	\$	3,052.90	\$	310.44	10%
	540							_									