

TOWN OF MIAMI LAKES
FY2026-27
PRELIMINARY BUDGET
Detail by Line Item

ACCOUNT NUMBER	ACCOUNT NAME	FY2024-25 ACTUALS	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	FY2025-26 YEAR-END PROJECTION	FY2026-27 PRELIMINARY BUDGET	FY2026-27 PRELIMINARY BUDGET COMMENTS
SPECIAL TAXING DISTRICTS							
MIAMI LAKES SECTION ONE - 1701							
	<i>Number of Units</i>		841.00			841.00	
	<i>Assessment Rate per Unit</i>		\$289.60			\$298.03	Increased assessment rate by \$8.43 from prior year.
	<i>Total Guard Service Hours</i>		8,496			8,496	24 Hours 365 days minus 11 holidays.
	<i>Total Vehicle Hours</i>		-			-	
	<i>Total Holiday Hours</i>		264			264	24 Hours for 11 holidays.
	<i>Guard Hourly Rate</i>		\$21.40			\$21.40	
	<i>Guard Holiday Hourly Rate</i>		\$32.10			\$32.10	
	<i>Vehicle Hourly Rate</i>						
REVENUES							
1111601-312415	SPECIAL ASSESSMENT AT 100%	\$271,243	\$243,554	\$243,554	\$243,554	\$250,643	
1111601-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$12,178)	(\$12,178)	(\$12,178)	(\$12,532)	
1111601-329020	STD TRANSPONDERS	\$1,600	\$500	\$500	\$655	\$500	
1111601-361100	INTEREST INCOME	\$10,469	\$0	\$0	\$0	\$0	
1111601-361102	COUNTY & STATE INTEREST	\$443	\$0	\$0	\$220	\$0	
1111601-369310	PROPERTY DAMAGE SETTLEMENT	\$0	\$0	\$0	\$0	\$0	
1111601-370016	BUDGET CARRYFORWARD	\$48,469	\$47,189	\$59,345	\$59,345	\$33,848	Projected carryforward balance.
	TOTAL REVENUES	\$332,224	\$279,065	\$291,221	\$291,596	\$272,459	
EXPENSES							
1111601-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$32,824	\$33,692	\$33,692	\$33,692	\$34,586	
1111601-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$10,337	\$9,993	\$9,993	\$9,648	\$9,684	4.5% of total expense for administrative support for Miami Lakes Section One.
	OPERATING ADMINISTRATIVE COST SUBTOTAL	\$43,161	\$43,685	\$43,685	\$43,340	\$44,270	
1111601-533002	SECURITY SERVICES - GUARD	\$208,364	\$181,814	\$181,814	\$189,283	\$181,814	
1111601-533002	SECURITY GUARD HOLIDAY COST	\$0	\$8,474	\$8,474	\$0	\$8,474	11 Holidays (24 Hours).
	OPERATING SECURITY COST SUBTOTAL	\$208,364	\$190,288	\$190,288	\$189,283	\$190,288	
1111601-534010	JANITORIAL SERVICES	\$1,855	\$1,820	\$1,820	\$1,820	\$1,820	Weekly services (\$35).
1111601-541000	TELEPHONE SERVICES	\$225	\$288	\$288	\$225	\$240	Monthly services (\$20).
1111601-542000	FREIGHT & POSTAGE	\$1,573	\$3,684	\$3,684	\$2,537	\$2,624	Mailouts for all residential notices at .78¢ per mailout at a minimum of 4 meetings.
1111601-543000	UTILITY SERVICES-ELECTRICITY	\$2,066	\$1,800	\$1,800	\$1,697	\$1,800	Electric utility expense.
1111601-543020	UTILITY SERVICES-WATER & SEWER	\$1,698	\$1,400	\$1,400	\$1,737	\$1,600	Water & Sewer utility expense.
1111601-545000	INSURANCE	\$597	\$647	\$647	\$647	\$647	Property damage insurance covering physical structure of guard gate and guard house.
1111601-546000	REPAIR & MAINTENANCE	\$4,157	\$6,000	\$6,000	\$5,156	\$4,500	Handymen (\$2,000), electrical services (\$1,500), and general repairs (\$1,000).
1111601-546002	EXTERMINATOR SERVICES	\$262	\$264	\$264	\$240	\$240	Monthly extermination services (\$20).
1111601-546003	REPAIR & MAINTENANCE-GROUNDS	\$3,972	\$6,000	\$6,000	\$3,971	\$4,500	Landscape maintenance (\$1,000), flower change out (\$3,000) & pressure cleaning (\$500).
1111601-546021	GATE EQUIPMENT & REPAIRS	\$3,905	\$8,000	\$8,000	\$6,000	\$6,000	Gate arm repairs and replacement.
1111601-547000	PRINTING & BINDING	\$930	\$100	\$100	\$41	\$100	Ink, paper and envelops for mailouts.
1111601-548020	GENERAL ADVERTISEMENTS	\$113	\$350	\$350	\$118	\$350	Legal notices to residents of public meetings.
1111601-549311	TRANSPONDERS	\$0	\$500	\$500	\$0	\$500	New transponders for residents.
1111601-555500	NON-CAPITAL OUTLAY	\$0	\$933	\$933	\$933	\$0	
	OPERATING COST SUBTOTAL	\$21,354	\$31,786	\$31,786	\$25,124	\$24,921	
1111601-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	
1111601-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
	CAPITAL OUTLAY SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
1111601-549002	CONTINGENCY RESERVE	\$0	\$13,306	\$25,462	\$0	\$12,980	5% in reserves of the annual operating budget.
	TOTAL MIAMI LAKES SECTION ONE EXPENDITURES	\$272,879	\$279,065	\$291,221	\$257,748	\$272,459	
	NET MIAMI LAKES SECTION ONE	\$59,345	\$0	\$0	\$33,848	\$0	

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ACCOUNT NUMBER	ACCOUNT NAME	FY2024-25 ACTUALS	FY2025-26 ADOPTED BUDGET	FY2025-26 AMENDED BUDGET	FY2025-26 YEAR-END PROJECTION	FY2026-27 PRELIMINARY BUDGET	FY2026-27 PRELIMINARY BUDGET COMMENTS
LOCH LOMOND - 1700							
	<i>Number of Units</i>		187.50		187.50	187.50	
	<i>Assessment Rate per Unit</i>		\$2,587.45		\$2,587.45	\$2,637.95	Increased assessment rate by \$50.50
	<i>Total Guard Service Hours</i>		16,992		16,992	16,992	24 Hours 365 days for 2 guards minus 11 holidays.
	<i>Total Vehicle Hours</i>		8,760		8,760	8,760	24 Hours 365 days
	<i>Total Holiday Hours</i>		528		528	528	24 Hours for 11 holidays for 2 guards.
	<i>Guard Hourly Rate</i>		\$23.43		\$23.43	\$23.43	
	<i>Guard Holiday Hourly Rate</i>		\$35.15		\$35.15	\$35.15	
	<i>Vehicle Hourly Rate</i>		\$2.40		\$2.40	\$2.40	
REVENUES							
1111611-312415	SPECIAL ASSESSMENT AT 100%	\$474,855	\$485,147	\$485,147	\$485,147	\$494,616	
1111611-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$24,257)	(\$24,257)	(\$24,257)	(\$24,731)	
1111611-361100	INTEREST INCOME	\$9,190	\$0	\$0	\$0	\$0	
1111611-361102	COUNTY & STATE INTEREST	\$913	\$0	\$0	\$0	\$0	
1111611-369310	PROPERTY DAMAGE SETTLEMENT	\$0	\$0	\$0	\$0	\$0	
1111611-370016	BUDGET CARRYFORWARD	\$42,547	\$43,656	\$51,522	\$51,522	\$34,154	Projected carry forward balance.
	TOTAL REVENUES	\$527,505	\$504,546	\$512,412	\$512,412	\$504,039	
EXPENSES							
1111611-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$7,575	\$7,775	\$7,775	\$7,775	\$7,981	
1111611-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$20,171	\$20,357	\$20,357	\$20,260	\$20,327	4.5% of total expense for administrative support for Loch Lomond.
	OPERATING ADMINISTRATIVE COST SUBTOTAL	\$27,746	\$28,132	\$28,132	\$28,035	\$28,308	
1111611-533002	SECURITY SERVICES-GUARD	\$437,604	\$398,123	\$398,123	\$436,628	\$398,123	
1111611-533002	SECURITY GUARD HOLIDAY COST	\$0	\$18,559	\$18,559	\$0	\$18,559	11 Holidays (24 Hours).
1111611-533002	SECURITY SERVICES VEHICLE	\$0	\$21,024	\$21,024	\$0	\$21,024	
	OPERATING SECURITY COST SUBTOTAL	\$437,604	\$437,706	\$437,706	\$436,628	\$437,706	
1111611-534010	JANITORIAL SERVICES	\$1,855	\$1,820	\$1,820	\$1,820	\$1,820	Weekly services (\$35).
1111611-541000	TELEPHONE SERVICES	\$225	\$252	\$252	\$225	\$240	Monthly services (\$20).
1111611-542000	FREIGHT & POSTAGE	\$350	\$821	\$821	\$456	\$653	Mailouts for all residential notices at .78¢ per mailout at a minimum of 4 meetings.
1111611-543000	UTILITY SERVICES-ELECTRICITY	\$1,120	\$1,200	\$1,200	\$1,183	\$1,200	Electric Utility Expense.
1111611-545000	PROPERTY INSURANCE	\$469	\$509	\$509	\$509	\$509	Property damage insurance covering physical structure of guard gate and guard house.
1111611-546000	REPAIR & MAINTENANCE	\$1,185	\$3,050	\$10,916	\$2,500	\$3,050	Handymen (\$2,000), electrical services (\$1,000), and annual fire extinguisher certification (\$50).
1111611-546002	EXTERMINATOR SERVICES	\$262	\$264	\$264	\$240	\$240	Monthly extermination services (\$20).
1111611-546003	REPAIR & MAINTENANCE-GROUNDS	\$3,662	\$3,000	\$3,000	\$3,015	\$3,475	Landscape maintenance(\$2,000), flower change out (\$1,200) & pressuring cleaning (\$275).
1111611-546021	GATE EQUIPMENT & REPAIRS	\$1,189	\$2,500	\$2,500	\$2,500	\$2,500	Gate arm replacement & repairs.
1111611-547000	PRINTING & BINDING	\$204	\$100	\$100	\$104	\$100	Ink, paper and envelopes for mailouts.
1111611-548020	GENERAL ADVERTISEMENTS	\$113	\$225	\$225	\$109	\$225	Legal notices to residents of public meetings.
1111611-555500	NON-CAPITAL OUTLAY	\$0	\$933	\$933	\$933	\$0	
	GENERAL OPERATING COST SUBTOTAL	\$10,634	\$14,674	\$22,540	\$13,594	\$14,012	
1111611-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	
1111611-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
	CAPITAL OUTLAY COST SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
1111611-549002	CONTINGENCY RESERVE	\$0	\$24,034	\$24,034	\$0	\$24,013	5% in reserves of the annual operating budget.
	TOTAL LOCH LOMOND EXPENDITURES	\$475,984	\$504,546	\$512,412	\$478,258	\$504,039	
	NET LOCH LOMOND	\$51,522	\$0	\$0	\$34,154	(\$0)	

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ROYAL OAKS SECTION ONE - 1702							
	<i>Number of Units</i>		589.00		589.00	589.00	
	<i>Assessment Rate per Unit</i>		\$816.60		\$816.60	\$707.50	Reduced assessment rate by \$109.10
	<i>Total Guard Service Hours</i>		16,992		16,992	16,992	24 Hours 365 days for 2 guards minus 11 holidays.
	<i>Total Holiday Hours</i>		528		528	528	24 Hours for 11 holidays for 2 guards.
	<i>Guard Hourly Rate</i>		\$21.40		\$21.40	\$21.40	
	<i>Guard Holiday Hourly Rate</i>		\$32.10		\$32.10	\$32.10	
REVENUES							
1111621-312415	SPECIAL ASSESMENT AT 100%	\$429,016	\$480,977	\$480,977	\$480,977	\$416,718	
1111621-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$24,049)	(\$24,049)	(\$24,049)	(\$20,836)	
1111621-329020	STD TRANSPONDERS	\$4,870	\$1,000	\$1,000	\$560	\$1,000	
1111621-361100	INTEREST INCOME	\$13,031	\$0	\$0	\$0	\$0	
1111621-361102	COUNTY & STATE INTEREST	\$802	\$0	\$0	\$428	\$0	
1111621-369310	PROPERTY DAMAGE SETTLEMENT	\$0	\$0	\$0	\$0	\$0	
1111621-370016	BUDGET CARRYFORWARD	\$60,327	\$19,508	\$75,797	\$75,797	\$81,340	Projected carry forward balance.
	REVENUE TOTAL	\$508,045	\$477,436	\$533,725	\$533,713	\$478,222	
EXPENSES:							
1111621-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$22,725	\$23,325	\$23,325	\$23,325	\$23,944	
1111621-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$17,635	\$18,574	\$18,574	\$18,476	\$18,581	4.5% of total expense for administrative support for Royal Oaks Section 1.
	OPERATING ADMINISTRATIVE COST SUBTOTAL	\$40,360	\$41,899	\$41,899	\$41,801	\$42,525	
1111621-533002	SECURITY SERVICES	\$361,386	\$363,629	\$363,629	\$379,620	\$363,629	
1111621-533002	SECURITY GUARD HOLIDAY COST	\$0	\$16,949	\$16,949	\$0	\$16,949	11 Holidays (24 Hours).
	OPERATING SECURITY COST SUBTOTAL	\$361,386	\$380,578	\$380,578	\$379,620	\$380,578	
1111621-534010	JANITORIAL SERVICES	\$3,710	\$3,640	\$3,640	\$3,640	\$3,640	Weekly services per guard house (\$35).
1111621-541000	TELEPHONE SERVICES	\$450	\$480	\$480	\$451	\$480	Monthly services for both guard house (\$40).
1111621-542000	FREIGHT & POSTAGE	\$1,102	\$2,580	\$2,580	\$1,364	\$1,838	Mailouts for all residential notices at .78¢ per mailout at a minimum of 4 meetings.
1111621-543000	UTILITY SERVICES-ELECTICITY	\$4,304	\$3,800	\$3,800	\$4,084	\$4,000	Electric utility expense.
1111621-543020	UTILITY SERVICES-WATER & SEWER	\$409	\$800	\$800	\$676	\$800	Water & Sewer utility expense.
1111621-545000	PROPERTY INSURANCE	\$1,144	\$1,241	\$1,241	\$1,241	\$1,241	Property damage insurance covering physical structure of
1111621-546000	REPAIRS & MAINTENANCE	\$9,886	\$5,000	\$5,000	\$4,955	\$4,500	Handymen (\$2,000), electrical services (\$1,500), and general repairs (\$1,000).
1111621-546002	EXTERMINATOR SERVICES	\$524	\$528	\$528	\$480	\$480	Monthly exterminator service for both guard houses (\$40).
1111621-546003	REPAIR & MAINTENANCE-GROUNDS	\$0	\$2,000	\$2,000	\$1,500	\$3,900	Landscape maintenance (\$2,200) & pressure cleaning (\$1,700).
1111621-546021	GATE EQUIPMENT & REPAIRS	\$6,615	\$9,000	\$9,000	\$9,000	\$10,000	Gate arm replacement & repairs.
1111621-547000	PRINTING & BINDING	\$454	\$100	\$100	\$64	\$100	Ink, paper and envelopes for mailouts.
1111621-548020	GENERAL ADVERTISEMENTS	\$113	\$150	\$150	\$247	\$150	Legal notices to residents of public meetings.
1111621-549311	TRANSPONDERS	\$1,790	\$1,000	\$1,000	\$1,385	\$1,200	New transponders for residents.
1111621-555500	NON-CAPITAL OUTLAY	\$0	\$1,866	\$1,866	\$1,866	\$0	
1111621-566002	COMPUTER SOFTWARE LICENSES	\$0	\$0	\$0	\$0	\$0	
	OPERATING COST SUBTOTAL	\$30,501	\$32,185	\$32,185	\$30,952	\$32,329	
1111621-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	
	CAPITAL OUTLAY COST SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
1111621-549002	CONTINGENCY RESERVE	\$0	\$22,774	\$79,063	\$0	\$22,791	5% in reserves of the annual operating budget.
	TOTAL ROYAL OAKS SECTION ONE EXPENDITURES	\$432,247	\$477,436	\$533,725	\$452,373	\$478,222	
	NET ROYAL OAKS SECTIONS ONE	\$75,797	\$0	\$0	\$81,340	\$0	

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ROYAL OAKS EAST - 1703							
	<i>Number of Units</i>		533.50			533.50	
	<i>Assessment Rate per Unit</i>		\$785.99			\$856.09	Increase assessment rate by \$70.10
	<i>Total Guard Service Hours</i>		16,992			16,992	24 Hours 365 days for 2 guards minus 11 holidays.
	<i>Total Holiday Hours</i>		528			528	24 Hours for 11 holidays for 2 guards.
	<i>Guard Hourly Rate</i>		\$21.40			\$21.40	
	<i>Guard Holiday Hourly Rate</i>		\$32.10			\$32.10	
REVENUES							
1111631-312415	SPECIAL ASSESMENT AT 100%	\$423,046	\$419,326	\$419,326	\$419,326	\$456,724	
1111631-312415	5% ADJUSTMENT FOR DISCOUNTS & DELAYED PAYMENTS	\$0	(\$20,966)	(\$20,966)	(\$20,966)	(\$22,836)	
1111631-329020	STD TRANSPONDERS	\$2,645	\$1,000	\$1,000	\$385	\$1,000	Revenue for new transponders purchased.
1111631-361100	INTEREST INCOME	\$16,243	\$0	\$0	\$0	\$0	
1111631-361102	COUNTY & STATE INTEREST	\$693	\$0	\$0	\$373	\$0	
1111631-370016	BUDGET CARRYFORWARD	\$75,198	\$73,377	\$89,507	\$89,507	\$36,035	Projected carryforward balance.
	TOTAL REVENUES	\$517,825	\$472,737	\$488,867	\$488,625	\$470,923	
EXPENSES							
1111631-513011	MANAGEMENT & MONITORING (DIRECT COSTS)	\$21,041	\$21,598	\$21,598	\$21,598	\$22,171	
1111631-513012	ADMINISTRATIVE OVERHEAD EXPENSES (INDIRECT COSTS)	\$17,538	\$18,456	\$18,456	\$18,456	\$18,358	4.5% of total expense for administrative support for Royal Oaks East.
	OPERATING ADMINISTRATIVE COST SUBTOTAL	\$38,579	\$40,054	\$40,054	\$40,054	\$40,529	
1111631-533002	SECURITY SERVICES	\$361,361	\$363,629	\$363,629	\$385,723	\$363,629	
1111631-533002	SECURITY GUARD HOLIDAY COST	\$0	\$16,949	\$16,949	\$0	\$16,949	11 Holidays (24 Hours)
	OPERATING SECURITY COST SUBTOTAL	\$361,361	\$380,578	\$380,578	\$385,723	\$380,578	
1111631-534010	JANITORIAL SERVICES	\$3,710	\$3,640	\$3,640	\$3,605	\$3,640	Weekly services per guard house (\$35).
1111631-541000	TELEPHONE SERVICES	\$450	\$480	\$480	\$451	\$480	Monthly services for both guard house (\$40).
1111631-542000	FREIGHT & POSTAGE	\$997	\$2,337	\$2,337	\$1,307	\$1,665	Mailouts for all residential notices at .78¢ per mailout at a minimum of 4 meetings.
1111631-543000	UTILITY SERVICES-ELECTRICITY	\$2,930	\$2,400	\$2,400	\$2,384	\$2,400	Electric utility expense.
1111631-543020	UTILITY SERVICES-WATER & SEWER	\$808	\$1,000	\$1,000	\$868	\$1,000	Water & Sewer utility expense.
1111631-545000	PROPERTY INSURANCE	\$971	\$1,054	\$1,054	\$1,054	\$1,054	Property damage insurance covering physical structure of guard gate and guard house.
1111631-546000	REPAIRS & MAINTENANCE	\$10,112	\$5,000	\$5,000	\$5,051	\$3,500	Handymen (\$2,000), electrical services (\$1,500), and general repairs (\$1,000).
1111631-546002	EXTERMINATOR SERVICES	\$524	\$528	\$528	\$480	\$480	Monthly exterminator service for both guard houses (\$40).
	REPAIRS & MAINTENANCE-GROUNDS	\$0	\$2,000	\$2,000	\$0	\$3,900	Landscape maintenance (\$2,200) & pressure cleaning (\$1,700).
1111631-546021	GATE EQUIPMENT & REPAIRS	\$5,519	\$8,000	\$8,000	\$8,000	\$8,000	Gate arm replacement & repairs.
1111631-547000	PRINTING & BINDING	\$454	\$100	\$100	\$55	\$100	Ink, paper and envelopes for mailouts.
1111631-548020	GENERAL ADVERTISEMENTS	\$113	\$150	\$150	\$384	\$150	Legal notices to residents of public meetings.
1111631-549311	TRANSPONDERS	\$1,790	\$1,000	\$1,000	\$1,308	\$1,000	New transponders for residents.
1111631-555500	NON-CAPITAL OUTLAY	\$0	\$1,866	\$1,866	\$1,866	\$0	Automatic visitor gate arm switch system.
1111631-566002	COMPUTER SOFTWARE LICENSES	\$0	\$0	\$0	\$0	\$0	
	OPERATING COST SUBTOTAL	\$28,378	\$29,555	\$29,555	\$26,813	\$27,369	
1111631-563000	CAPITAL OUTLAY-INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0	-
1111631-564000	CAPITAL OUTLAY-MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	-
	CAPITAL OUTLAY COST SUBTOTAL	\$0	\$0	\$0	\$0	\$0	
1111631-549002	CONTINGENCY RESERVE	\$0	\$22,550	\$38,680	\$0	\$22,448	
	TOTAL ROYAL OAKS EAST EXPENENDITURES	\$428,318	\$472,737	\$488,867	\$452,590	\$470,923	
	NET ROYAL OAKS EAST	\$89,507	\$0	\$0	\$36,035	(\$0)	