

**LAKE POWELL
COMMUNITY DEVELOPMENT DISTRICT
PER UNIT ASSESSMENT SUMMARY AND COMPARISSON
FISCAL YEAR 2021 ACTUAL AND FISCAL YEAR 2022 PROPOSED**

BOND-PAYING UNITS

	Units	Assessments Per Unit			Revenue Per Fund		
		General Fund	Debt Service Fund	Total	General Fund	Debt Service Fund	Total
Resident							
Unit type: SF 120' Reduced							
FY 2022 (proposed)	73	\$ 1,152.29	\$ 1,069.62	\$ 2,221.91	\$ 84,117.17	\$ 78,082.26	\$ 162,199.43
FY 2021 (actual)	73	\$ 908.24	\$ 1,069.62	\$ 1,977.86	\$ 66,301.52	\$ 78,082.26	\$ 144,383.78
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 17,815.65	\$ -	\$ 17,815.65
% Variance		26.9%	0.0%	12.3%	26.9%	0.0%	12.3%
Unit type: SF 85' Full							
FY 2022 (proposed)	53	\$ 1,152.29	\$ 1,515.21	\$ 2,667.50	\$ 61,071.37	\$ 80,306.13	\$ 141,377.50
FY 2021 (actual)	53	\$ 908.24	\$ 1,515.21	\$ 2,423.45	\$ 48,136.72	\$ 80,306.13	\$ 128,442.85
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 12,934.65	\$ -	\$ 12,934.65
% Variance		26.9%	0.0%	10.1%	26.9%	0.0%	10.1%
Unit type: SF 85' Reduced							
FY 2022 (proposed)	106	\$ 1,152.29	\$ 757.61	\$ 1,909.90	\$ 122,142.74	\$ 80,306.66	\$ 202,449.40
FY 2021 (actual)	106	\$ 908.24	\$ 757.61	\$ 1,665.85	\$ 96,273.44	\$ 80,306.66	\$ 176,580.10
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 25,869.30	\$ -	\$ 25,869.30
% Variance		26.9%	0.0%	14.7%	26.9%	0.0%	14.7%
Unit type: SF 65' Reduced							
FY 2022 (proposed)	76	\$ 1,152.29	\$ 580.06	\$ 1,732.35	\$ 87,574.04	\$ 44,084.56	\$ 131,658.60
FY 2021 (actual)	76	\$ 908.24	\$ 580.06	\$ 1,488.30	\$ 69,026.24	\$ 44,084.56	\$ 113,110.80
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 18,547.80	\$ -	\$ 18,547.80
% Variance		26.9%	0.0%	16.4%	26.9%	0.0%	16.4%
Unit type: SF 55' Full							
FY 2022 (proposed)	37	\$ 1,152.29	\$ 891.20	\$ 2,043.49	\$ 42,634.73	\$ 32,974.40	\$ 75,609.13
FY 2021 (actual)	37	\$ 908.24	\$ 891.20	\$ 1,799.44	\$ 33,604.88	\$ 32,974.40	\$ 66,579.28
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 9,029.85	\$ -	\$ 9,029.85
% Variance		26.9%	0.0%	13.6%	26.9%	0.0%	13.6%
Unit type: SF 45' Full							
FY 2022 (proposed)	31	\$ 1,152.29	\$ 891.20	\$ 2,043.49	\$ 35,720.99	\$ 27,627.20	\$ 63,348.19
FY 2021 (actual)	31	\$ 908.24	\$ 891.20	\$ 1,799.44	\$ 28,155.44	\$ 27,627.20	\$ 55,782.64
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 7,565.55	\$ -	\$ 7,565.55
% Variance		26.9%	0.0%	13.6%	26.9%	0.0%	13.6%
Unit type: SF 45' Reduced							
FY 2022 (proposed)	49	\$ 1,152.29	\$ 445.60	\$ 1,597.89	\$ 56,462.21	\$ 21,834.40	\$ 78,296.61
FY 2021 (actual)	50	\$ 908.24	\$ 445.60	\$ 1,353.84	\$ 45,412.00	\$ 22,280.00	\$ 67,692.00
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 11,050.21	\$ (445.60)	\$ 10,604.61
% Variance		26.9%	0.0%	18.0%	24.3%	-2.0%	15.7%
Unit type: Condo Full							
FY 2022 (proposed)	76	\$ 1,152.29	\$ 712.79	\$ 1,865.08	\$ 87,574.04	\$ 54,172.04	\$ 141,746.08
FY 2021 (actual)	76	\$ 908.24	\$ 712.79	\$ 1,621.03	\$ 69,026.24	\$ 54,172.04	\$ 123,198.28
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 18,547.80	\$ -	\$ 18,547.80
% Variance		26.9%	0.0%	15.1%	26.9%	0.0%	15.1%
Unit type: Condo Reduced							
FY 2022 (proposed)	80	\$ 1,152.29	\$ 356.82	\$ 1,509.11	\$ 92,183.20	\$ 28,545.60	\$ 120,728.80
FY 2021 (actual)	81	\$ 908.24	\$ 356.82	\$ 1,265.06	\$ 73,567.44	\$ 28,902.42	\$ 102,469.86
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 18,615.76	\$ (356.82)	\$ 18,258.94
% Variance		26.9%	0.0%	19.3%	25.3%	-1.2%	17.8%
Golf							
FY 2022 (proposed)	-	\$ 8,526.95	\$ 8,914.59	\$ 17,441.54	\$ -	\$ -	\$ -
FY 2021 (actual)	-	\$ 6,720.98	\$ 8,914.59	\$ 15,635.57	\$ -	\$ -	\$ -
\$ Variance		\$ 1,805.97	\$ -	\$ 1,805.97	\$ -	\$ -	\$ -
% Variance		26.9%	0.0%	11.6%	n/a	n/a	n/a

Note: Unit counts are based on the FY 2021 Budget and will be updated after June 1, 2021 when new information is available from

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PRE-PAID UNITS

	Units	Assessments Per Unit			Revenue Per Fund		
		General Fund	Debt Service Fund	Total	General Fund	Debt Service Fund	Total
Resident							
FY 2022 (proposed)	18	\$ 1,152.29	\$ -	\$ 1,152.29	\$ 20,741.22	\$ -	\$ 20,741.22
FY 2021 (actual)	16	\$ 908.24	\$ -	\$ 908.24	\$ 14,531.84	\$ -	\$ 14,531.84
\$ Variance		\$ 244.05	\$ -	\$ 244.05	\$ 6,209.38	\$ -	\$ 6,209.38
% Variance		26.9%	n/a	26.9%	42.7%	n/a	42.7%
Golf							
FY 2022 (proposed)	1	\$ 8,526.95	\$ -	\$ 8,526.95	\$ 8,526.95	\$ -	\$ 8,526.95
FY 2021 (actual)	1	\$ 6,720.98	\$ -	\$ 6,720.98	\$ 6,720.98	\$ -	\$ 6,720.98
\$ Variance		\$ 1,805.97	\$ -	\$ 1,805.97	\$ 1,805.97	\$ -	\$ 1,805.97
% Variance		26.9%	n/a	26.9%	26.9%	n/a	26.9%

Note: Unit counts are based on the FY 2021 Budget and will be updated after June 1, 2021 when new information is available from

**TOTAL REVENUE PER FUND
ALL UNIT TYPES**

	Revenue Per Fund		
	General Fund	Debt Service Fund	Total
FY 2022 (proposed)	\$ 698,749	\$ 447,933	\$ 1,146,682
FY 2021 (actual)	\$ 550,757	\$ 448,736	\$ 999,492
\$ Variance	\$ 147,992	\$ (803)	\$ 147,190
% Variance	26.9%	-0.2%	14.7%