

**Budget Hearing
Proposed FY 2022
August 4, 2022**

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**BAYTREE COMMUNITY DEVELOPMENT
DISTRICT COMPONENTS**

- Landscaping
- Roads
- Lakes
- Recreation
- Wetlands and Conservation
- Gate Security
- Administration
- VISIT THE CDD WEBSITE: WWW.BAYTREECDD.COM

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CDD Accomplishments

- Lake Bank Restoration
 - Budget of \$30k per year
 - Approx. 750 linear feet per year
- Beautification
 - Redesign of Front Entrance
 - Redesign of Back Entrance Planned
- Sidewalk Repairs
- Updated Gate Access System for Tennis/Pool
- Replace Front Fountain
- Increased number of Water Aerobics classes

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CDD Accomplishments

- Repaired drainage issues in the Rec Area in preparation of further development of this area.
- Ongoing efforts in traffic control
- Upgrade and repair of the phase 1 monuments
- Additional benches installed
- Improved holiday lighting
- Updated guard house
- Improved security with the installation of additional cameras and microphone/speaker at the pool and back gate

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CDD Accomplishments

- Bike racks at the pool
- Upgraded internet services at a reduced cost
- With the BCA, reduced the cost of rental of the Pavilion

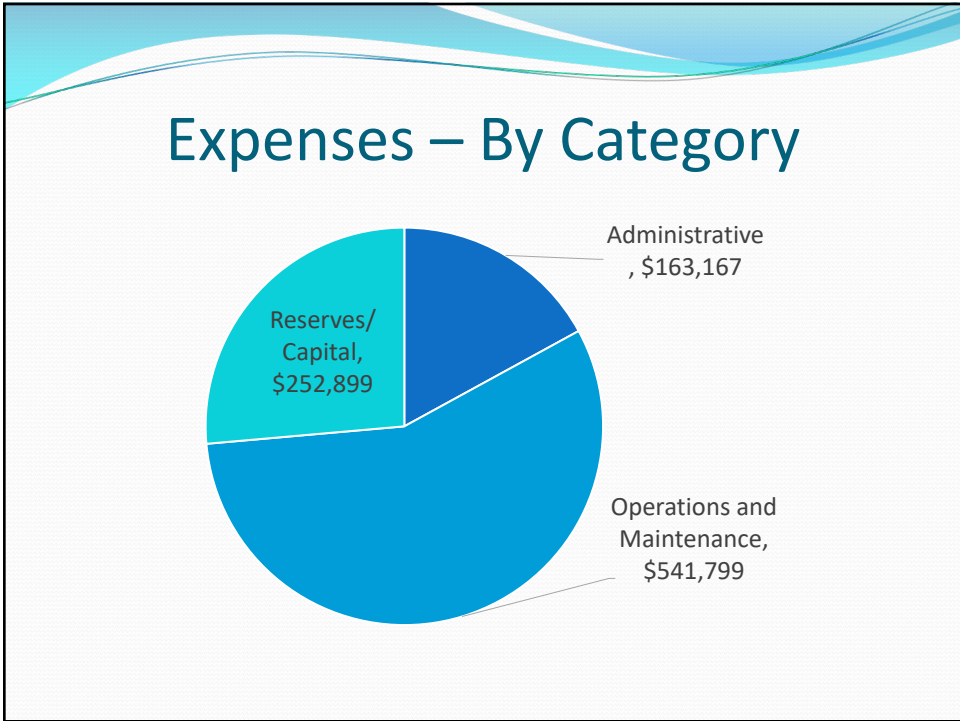
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Proposed FY 2022 Assessment Rates

	<u>FY 2022</u>
Operation and Maintenance	\$2,000

O & M Projected Increase for FY 22 of \$115.33 (6.1%)

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	2021 Projected	2022 Budget	Variance	% Variance
Administrative	\$149,770	\$163,167	\$13,397	8.95%
Operations and Maintenance	\$525,046	\$541,599	\$16,553	3.15%
Reserves	<u>\$205,796</u>	<u>\$252,899</u>	<u>\$47,103</u>	<u>22.89%</u>
Totals	\$880,612	\$957,665	\$77,053	8.75%

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Capital Reserves By Category

- Roadway Paving - \$100,000 (Split Between Baytree and IOB)
- General Reserves – \$78,392
- Community Beautification - \$37,265
- Rebalance Operating - \$37,242

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CDD Historical O & M

Fiscal Year	2022	2021	2020	2019	2018	2017	2016	2015	2014
O & M - Annual	\$2,000	\$1,884	\$1,884	\$1,884	\$1,537	\$1,537	\$1,537	\$1,537	\$1,537
% Increase	6.16%			22.54%					
Overall Annual % Increase from 2014 to current:			3.34%						

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Reasons for Increase

- Increase in Recreational Opportunities
 - Projected Plan to Add Fitness/Playground Equipment to Recreation Area
 - Refurbishment of Pool Area
- Increase in Projected Contract Costs
- Expanded Holiday Lighting
- Continue to Fully Fund the Roadway Paving Contribution
 - Has gone from \$60k to \$100k