

Baytree

Community Development District



**Adopted Budget
FY 2024**



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Baytree
Community Development District
Adopted Budget FY 2024
General Fund

Description	Adopted Budget FY2023	Actual thru 06/30/23	Projected Next 3 Months	Total Projected 09/30/23	Adopted Budget FY 2024
Revenues					
Maintenance Assessments	\$995,884	\$1,000,588	\$0	\$1,000,588	\$995,884
Miscellaneous Income (IOB Cost Share Agreement)	\$48,639	\$28,808	\$24,238	\$53,046	\$47,979
Miscellaneous Income	\$9,250	\$2,995	\$200	\$3,195	\$9,250
Interest	\$0	\$19	\$0	\$19	\$0
Total Revenues	\$1,053,773	\$1,032,410	\$24,438	\$1,056,848	\$1,053,113
Expenditures					
<i>Administrative</i>					
Supervisor Fees	\$11,000	\$8,800	\$2,000	\$10,800	\$12,000
FICA Expense	\$842	\$673	\$153	\$826	\$918
Engineering	\$36,050	\$17,765	\$10,000	\$27,765	\$36,050
Assessment Administration	\$7,500	\$7,500	\$0	\$7,500	\$7,875
Attorney Fees	\$24,000	\$16,554	\$6,000	\$22,554	\$24,000
Annual Audit	\$3,265	\$3,265	\$0	\$3,265	\$3,350
Management Fees	\$44,274	\$33,206	\$11,069	\$44,274	\$46,488
Information Technology	\$1,800	\$1,350	\$450	\$1,800	\$1,890
Website Maintenance	\$1,200	\$900	\$300	\$1,200	\$1,260
Telephone	\$250	\$0	\$0	\$0	\$250
Postage	\$2,000	\$2,569	\$150	\$2,719	\$2,000
Insurance	\$31,100	\$28,686	\$0	\$28,686	\$39,783
Tax Collector Fee	\$19,918	\$20,011	\$0	\$20,011	\$19,918
Printing & Binding	\$1,500	\$906	\$225	\$1,131	\$1,500
Legal Advertising	\$5,000	\$243	\$2,000	\$2,243	\$5,000
Other Current Charges	\$3,000	\$367	\$120	\$487	\$3,000
Office Supplies	\$250	\$87	\$45	\$132	\$250
Property Taxes	\$350	\$336	\$0	\$336	\$350
Property Appraiser	\$250	\$234	\$0	\$234	\$250
Dues, Licenses & Subscriptions	\$175	\$175	\$0	\$175	\$175
Administrative Expenditures	\$193,724	\$143,627	\$32,512	\$176,138	\$206,307

Baytree
Community Development District
Adopted Budget FY 2024
General Fund

Description	Adopted Budget FY2023	Actual thru 06/30/23	Projected Next 3 Months	Total Projected 09/30/23	Adopted Budget FY 2024
<i><u>Operation and Maintenance</u></i>					
Security Contract	\$214,805	\$155,860	\$57,215	\$213,074	\$222,284
Gate Maintenance	\$1,200	\$12,464	\$522	\$12,986	\$15,200
Security Gatehouse Maintenance	\$9,500	\$6,636	\$350	\$6,986	\$6,000
Telephone/Internet - Gatehouse/Pool	\$6,300	\$4,262	\$1,789	\$6,051	\$6,818
Transponders	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Field Management Fees	\$31,022	\$23,267	\$7,756	\$31,022	\$32,573
Electric	\$54,075	\$42,968	\$14,400	\$57,368	\$56,700
Water & Sewer	\$13,915	\$9,503	\$3,600	\$13,103	\$15,120
Gas	\$7,150	\$8,206	\$300	\$8,506	\$9,115
Trash Removal	\$613	\$459	\$153	\$613	\$643
Maintenance - Lakes	\$38,531	\$30,550	\$10,550	\$41,100	\$42,440
Maintenance - Landscape Contract	\$98,398	\$83,558	\$29,837	\$113,395	\$129,076
Maintenance - Additional Landscape	\$15,000	\$36,578	\$0	\$36,578	\$20,000
Maintenance - Pool	\$19,944	\$28,155	\$5,353	\$33,508	\$30,000
Maintenance - Irrigation	\$9,214	\$8,204	\$1,000	\$9,204	\$9,214
Maintenance - Lighting	\$5,000	\$16,224	\$1,190	\$17,414	\$6,000
Maintenance - Monuments	\$4,000	\$39	\$1,000	\$1,039	\$4,000
Maintenance - Fountain	\$700	\$685	\$295	\$980	\$1,180
Maintenance - Other Field (R&M General)	\$5,000	\$8,184	\$2,000	\$10,184	\$5,928
Maintenance - Recreation	\$1,500	\$3,890	\$0	\$3,890	\$1,500
Holiday Landscape Lighting	\$16,092	\$12,092	\$0	\$12,092	\$16,092
Operating Supplies	\$750	\$0	\$0	\$0	\$750
Sidewalk/Curb Cleaning	\$15,000	\$10,985	\$0	\$10,985	\$15,000
Miscellaneous	\$1,000	\$55	\$500	\$555	\$1,000
O&M Expenditures	\$573,708	\$502,823	\$142,810	\$645,633	\$651,633
Total Expenditures	\$767,431	\$646,450	\$175,321	\$821,771	\$857,940
<i><u>Other Financing Uses</u></i>					
Transfer Out - Capital Projects- Paving - Baytree	\$97,981	\$0	\$97,981	\$97,981	\$25,051
Transfer Out - Capital Projects - Paving - IOB Funds	\$32,019	\$0	\$32,019	\$32,019	\$8,187
Transfer Out - Capital Projects - Reserves	\$64,041	\$32,021	\$32,020	\$64,041	\$65,093
Transfer Out - Community Beautification Fund	\$45,265	\$0	\$40,000	\$40,000	\$45,265
Transfer Out - Rebalance First Quarter Operating	\$47,036	\$0	\$0	\$0	\$51,577
Total Other Financing Uses	\$286,342	\$32,021	\$202,020	\$234,041	\$195,173
Total Expenditures & Other Financing	\$1,053,773	\$678,470	\$377,342	\$1,055,812	\$1,053,113
Net Change in Fund Balance	\$0	\$353,940	(\$352,904)	\$1,037	\$0

Baytree
Community Development District
FISCAL YEAR 2024

REVENUES:

Maintenance Assessments

The District will levy a non-ad valorem assessment on all taxable property within the Baytree Community Development District in order to pay for operating & maintenance expenditures for the fiscal year.

Miscellaneous Income (IOB Cost Share Agreement)

Represents estimated earnings from Isles of Baytree.

Miscellaneous Income

Represents estimated earnings from the sale of security gate transponders, pool access cards and tennis court instructor fees.

EXPENDITURES

Administrative:

Supervisor Fees

Chapter 190 of the Florida Statutes allows for a member of the Board of Supervisors to be compensated \$200 per meeting. This amount for the fiscal year is based upon 5 Supervisors attending 11 monthly meetings.

FICA Expense

Represents the Employer's share of Social Security and Medicare taxes withheld from Board of Supervisors checks.

Engineering

The District currently has a contract with Dewberry Engineers to provide engineering service to the District. The contract includes preparation for board meetings, contract specifications, bidding, etc.

Assessment Administration

Expenditures with Governmental Management Services related to administering the annual assessments on the tax roll with the Brevard County Tax Collector.

Attorney Fees

The District currently has a contract with Billing, Cochran, Lyles, Mauro & Ramsey, P.A. to provide legal counsel services. This contract includes preparation for board meetings, review of contracts, review of agreements and resolutions and other research as directed by the Board of Supervisors and the District Manager.

Baytree

Community Development District

FISCAL YEAR 2024

Annual Audit

The District is required by Florida Statutes to arrange for an Independent audit of its financial records on an annual basis. The budget is based on the current rate for the annual audit with our auditors at Berger, Toombs, Elam, Gaines & Frank.

Management Fees

The District has contracted with Governmental Management Services to provide Management, Accounting and Recording Secretary Services for the District. The services include, but not limited to, recording and transcription of board meetings, administrative services, budget preparation, all financial reporting, annual audits, etc.

Information Technology

Represents costs with Governmental Management Services related to the District's information systems, which include but are not limited to video conferencing services, cloud storage services and servers, security, accounting software, etc.

Website Maintenance

Represents the costs with Governmental Management Services associated with monitoring and maintaining the District's website created in accordance with Chapter 189, Florida Statutes. These services include site performance assessments, security and firewall maintenance, updates, document uploads, hosting and domain renewals, website backups, etc.

Telephone

Telephone and fax machine.

Postage

The District incurs charges for mailing Board meeting agenda packages, overnight deliveries, checks for vendors and other required correspondence.

Insurance

The District's general liability, public official's liability and property insurance coverage is provided by the Florida Insurance Alliance (FIA). FIA specializes in providing insurance coverage to government agencies.

Tax Collector Fee

Represents charges from Brevard County Tax Collector's office for administration of the tax collection process.

Printing & Binding

The District incurs charges for printing and binding agenda packages and printing computerized checks, correspondence, stationery, envelopes, photocopies and other printed material.

Baytree Community Development District FISCAL YEAR 2024

Legal Advertising

The District does most of its legal advertising in the Florida Today. Publication amount is based on prior years cost for advertising regular meetings, special meetings, public hearings, etc.

Other Current Charges

Any other miscellaneous expenditures incurred during the year that does not fall under a budgeted line item.

Office Supplies

The District incurs charges for supplies that need to be purchased during the fiscal year, including copier and printer toner cartridges, paper, file folders, binders, pens, paper clips, and other such office supplies.

Property Taxes

Represents the estimated non-ad valorem assessment from Brevard County that will be charged to the District.

Property Appraiser

Represents the Brevard County Property Appraiser fee to cover the cost of processing and distributing of non-ad valorem assessment information.

Dues, License & Subscriptions

The District is required to pay an annual fee to the Department of Economic Opportunity for \$175.

Operation and Maintenance:

Security Contract

The District currently has a contract with DSI Security Services to provide security services.

DESCRIPTION	ANNUAL AMOUNT
REGULAR HOURS: COST OF \$24.61 PER HOUR FOR 359 DAYS	\$212,040
HOLIDAY HOURS: COST OF \$36.42 PER HOUR FOR 6 DAYS	\$5,244
CONTINGENCY	\$5,000
	\$222,284

Gate Maintenance

Represents expenditures for maintenance and repairs for the automated gate entrance systems. The District currently has a contract with Access Control Technologies.

Security Gatehouse Maintenance

Represents maintenance contract for gatehouse, and any other maintenance cost the District may incur at the security gate house, i.e. plumbing, pest control, etc.

Baytree

Community Development District

FISCAL YEAR 2024

Telephone/Internet - Gatehouse/Pool

The District has a telephone at the front entrance for the security staff to make local calls. Additionally, the District has a phone line at the front and rear entrance for the automated gate access system, and an IP line at the front gate for the access system and the line for the emergency phone at the pool. The amount is based on projected monthly charges from Spectrum.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
201 BAYTREE DR FRONT GATE	\$215	\$2,580
630 BAYTREE DR BACK GATE	\$150	\$1,800
8207 NATIONAL DR POOL AREA	\$145	\$1,800
CONTINGENCY		\$638
		\$6,818

Transponders

Accounts for costs associated with purchasing new transponders to replace those purchased by residents.

Field Management Fees

The District has contracted with Governmental Management Services-Central Florida, LLC to provide on-site field management of contracts for the District services such as landscape and lake maintenance. Services to include weekly onsite inspections, meetings with contractors and monitoring of utility accounts.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
FIELD MANAGEMENT FEES (GMS)	\$2,714	\$32,573
		\$32,573

Baytree Community Development District FISCAL YEAR 2024

Electric

Represents costs for electric for projects such as streetlights, signs, electric for well pumps, guardhouse, entrance features, fountain and pool house. Florida Power & Light provides this service.

DESCRIPTION		MONTHLY AMOUNT	ANNUAL AMOUNT
00533-81406	8002 BRADWICK WAY # WALL	\$17	\$198
02781-39043	8207 NATIONAL DR # POOL HSE	\$551	\$6,615
04080-73153	609 BAYTREE DR # WALL	\$17	\$198
04396-25492	8205 NATIONAL DR # COURTS	\$50	\$595
09459-03086	8147 OLD TRAMWAY DR # ENTRANCE	\$22	\$265
11105-10375	7948 DAVENTRY DR # WALL	\$17	\$198
14771-79517	345 BAYTREE DR # PUMP	\$44	\$529
15604-14425	8005 KINGSWOOD WAY # FOUNTAIN	\$331	\$3,969
36008-52200	602 BAYTREE DR # SIGN	\$22	\$265
46619-40025	8253 OLD TRAMWAY DR # ENT SIGN	\$28	\$331
47131-19107	1409 SOUTHPOINTE CT# ENT SIGN	\$17	\$198
67950-66148	7951 DAVENTRY DR # PUMP STREET	\$50	\$595
724916-0156	7942 KINGSWOOD WAY #LIGHTS	\$22	\$265
73679-10572	201 BAYTREE DR # GRD HSE	\$121	\$1,455
83711-46575	8005 KINGSWOOD WAY # STREET LIGHTS	\$2,977	\$35,721
86596-45173	8005 KINGSWOOD WAY # PUMP	\$154	\$1,852
88573-27285	687 DEERHURST DR # PUMP	\$77	\$926
91260-64568	8128 OLD TRAMWAY DR # SIGN	\$17	\$198
99142-26460	8005 KINGSWOOD WAY# GATE	\$22	\$265
	Contingency		\$2,060
			\$56,700

Water & Sewer

Represents cost for water & sewer for expenses associated with the front guardhouse and community pool. City of Cocoa Utilities provides this utility service.

DESCRIPTION		MONTHLY AMOUNT	ANNUAL AMOUNT
121573-112400	201 BAYTREE DR #GUARDHOUSE	\$66	\$794
167895-118058	8207 NATIONAL DR #POOL	\$882	\$10,584
	CONTINGENCY		\$3,742
			\$15,120

Baytree Community Development District FISCAL YEAR 2024

Gas

Represents cost of gas required for heating the community pool. Florida City Gas provides this utility service.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
2932702542 8205 NATIONAL DR POOL HEATER	\$551	\$6,615
CONTINGENCY		\$2,500
		\$9,115

Trash Removal

Represents cost of trash removal services. Services are provided by Waste Management.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
96 Gallon Trash Toter	\$54	\$643
		\$643

Maintenance - Lakes

The District currently has a contract with ECOR to maintain its 66.46 acres of lakes. Additional funds are allocated for the installation of grass carp and unanticipated lake maintenance.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
LAKE MAINTENANCE	\$2,930	\$35,160
NATURAL AREAS MANAGEMENT: CONTRACT COST OF \$880 BI-MONTHLY		\$5,280
CONTINGENCY		\$2,000
		\$42,440

Maintenance - Landscape Contract

The District currently has a contract with Tropic Care, Inc. to maintain its 352,000 Square Feet of Landscaping.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
LANDSCAPE MAINTENANCE	\$9,946	\$119,352
CONTINGENCY		\$9,724
		\$129,076

Maintenance - Additional Landscape

Funding for trimming, replacement of trees/plants, and other routine landscape maintenance not covered under the landscape vendor contract.

Baytree Community Development District FISCAL YEAR 2024

Maintenance - Pool

The District has constructed a community swimming pool, which requires maintenance service multiple times per week.

DESCRIPTION	MONTHLY AMOUNT	ANNUAL AMOUNT
VENDOR: BEACH POOLS		
POOL MAINTENANCE		
SEPTEMBER THRU MAY - 3 DAYS/WEEK	\$900	\$8,100
JUNE THRU AUGUST - 5 DAYS/WEEK	\$1,100	\$3,300
CONTINGENCY - POOL REPAIRS		\$4,000
VENDOR: COVERALL OF ORLANDO		
JANITORIAL SERVICES	\$661	\$7,932
SUPPLIES		\$6,668
		\$30,000

Maintenance - Irrigation

Represents estimated cost for repairing irrigation line breaks, replacement of sprinklers, etc.

Maintenance - Lighting

Estimated cost for routine/replacement of fixtures.

Maintenance - Monuments

Estimated cost to pressure clean and paint monuments.

Maintenance - Fountain

The cost of providing preventative maintenance to the District fountains. The cost of service is \$175 per quarter and \$40 per month.

Maintenance - Other Field

Miscellaneous costs related to additional pond work, cleaning storm drains, etc

Maintenance - Recreation

Estimated cost for routine maintenance for the District’s recreational areas, such as paint, mulch, or repairs to playground area and nets, facility repair, or minor improvements to tennis court area.

Holiday Landscape Lighting

Estimated cost for installation of holiday lights and décor as well as supplies.

Operating Supplies

Purchase of supplies for the District's gatehouse, etc.

Baytree
Community Development District
FISCAL YEAR 2024

Sidewalk/Curb Cleaning

Estimated cost for pressure washing the District-owned sidewalks throughout the community.

Miscellaneous

Any other miscellaneous expenses incurred during the year.

Reserves:

Transfer Out - Capital Projects - Paving - Baytree/IOB

The District has established a Pavement Management Fund in order to pay for resurfacing of roadways.

Transfer Out - Capital Projects - Reserves

Renewal and replacement costs such as replacement cost of the sidewalks, drainage repair, playground equipment, etc. See attached Capital Improvement Program Chart.

Transfer Out - Community Beautification Fund

Represents the assessments dedicated to the Community Beautification Fund.

Baytree
Community Development District
Adopted Budget FY 2024
Capital Projects Reserve

Description	Adopted Budget FY2023	Actual thru 06/30/23	Projected Next 3 Months	Total Projected 09/30/23	Adopted Budget FY 2024
Revenues:					
Interest Income	\$0	\$2	\$0	\$2	\$0
Total Revenues	\$0	\$2	\$0	\$2	\$0
Expenditures:					
Lake Bank Restoration/Evaluation	\$30,000	\$34,100	\$0	\$34,100	\$35,000
Sidewalk/Gutter Repair	\$10,000	\$0	\$10,000	\$10,000	\$14,500
Drainage Maintenance	\$8,000	\$9,745	\$0	\$9,745	\$10,000
Curb -Tree Trimming/Replacements	\$4,000	\$0	\$4,000	\$4,000	\$6,500
Recreation Area Improvements	\$5,000	\$0	\$5,000	\$5,000	\$0
Gate Operators	\$0	\$17,501	\$0	\$17,501	\$0
Bank Fees	\$600	\$342	\$114	\$456	\$600
Total Expenditures	\$57,600	\$61,688	\$19,114	\$80,802	\$66,600
<i>Other Financing Sources</i>					
Beginning Fund Balance	\$2,521	\$24,521	\$0	\$24,521	\$7,762
Transfer In	\$64,041	\$32,021	\$32,020	\$64,041	\$65,093
Total Other Financing Sources	\$66,561	\$56,542	\$32,020	\$88,562	\$72,855
Net Change in Fund Balance	\$8,961	(\$5,144)	\$12,906	\$7,762	\$6,255

Baytree CDD - Capital Improvement Program			
Project Description	FY 2024	FY 2025	FY 2026
Lake Bank Restoration	\$ 35,000	\$ 30,000	\$ 30,000
Sidewalk /Gutter Repair	\$ 14,500	\$ 14,500	\$ 14,500
Drainage Maintenance	\$ 10,000	\$ 10,000	\$ 10,000
Curb - Tree Trimming/Replacements	\$ 6,500	\$ 6,500	\$ 6,500
Tennis Court Lights	\$ -	\$ 2,000	\$ -
Pool Furniture	\$ -	\$ -	\$ 4,000
Total	\$ 66,000	\$ 63,000	\$ 65,000

Baytree
Community Development District
Adopted Budget FY 2024
Pavement Management

Description	Adopted Budget FY2023	Actual thru 06/30/23	Projected Next 3 Months	Total Projected 09/30/23	Adopted Budget FY 2024
Revenues:					
Interest Income	\$0	\$23	\$0	\$23	\$0
Total Revenues	\$0	\$23	\$0	\$23	\$0
Expenditures:					
Bank Fees	\$500	\$342	\$114	\$456	\$600
Sidewalk Repairs	\$0	\$73,123	\$0	\$73,123	\$0
Roadway Paving	\$0	\$190,822	\$0	\$190,822	\$0
Total Expenditures	\$500	\$264,287	\$114	\$264,401	\$600
<i>Other Financing Sources</i>					
Beginning Fund Balance	\$457,388	\$457,398	\$0	\$457,398	\$323,019
Transfer In - Baytree	\$97,981	\$0	\$97,981	\$97,981	\$25,051
Transfer In - IOB	\$32,019	\$0	\$32,019	\$32,019	\$8,187
Total Other Financing Sources	\$587,388	\$457,398	\$130,000	\$587,398	\$356,257
Net Change in Fund Balance	\$586,888	\$193,133	\$129,886	\$323,019	\$355,657

CARRY FORWARD SPLIT		
	FY 2023	FY 2024
BAYTREE	\$208,482	\$232,934
IOB	\$114,537	\$122,724
	<u>\$323,019</u>	<u>\$355,657</u>

Baytree
Community Development District
Adopted Budget FY 2024
Community Beautification

Description	Adopted Budget FY2023	Actual thru 06/30/23	Projected Next 3 Months	Total Projected 09/30/23	Adopted Budget FY 2024
Revenues:					
Interest	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures:					
Bank Fees	\$400	\$150	\$0	\$150	\$400
Total Expenditures	\$400	\$150	\$0	\$150	\$400
<i>Other Financing Sources</i>					
Beginning Fund Balance	\$19,510	\$19,560	\$0	\$19,560	\$59,410
Transfer In - Baytree	\$45,265	\$0	\$40,000	\$40,000	\$45,265
Total Other Financing Sources	\$64,775	\$19,560	\$40,000	\$59,560	\$104,675
Net Change in Fund Balance	\$64,375	\$19,410	\$40,000	\$59,410	\$104,275

Baytree

Community Development District O&M Assessment Calculation

	FY 2023	FY 2024	
Net Assessments	\$995,884	\$995,884	
Discounts (4%)	\$41,663	\$41,663	
Gross Assessments	\$1,037,547	\$1,037,547	
Less : Golf Course (2.25%)	\$23,345	\$23,345	
Adjusted Gross	\$1,014,202	\$1,014,202	
Assessable Units:			
Phase 1	304	304	
Phase 2	157	157	
Total	461	461	
			<u>Change From</u>
			<u>2023</u>
Per Unit O & M Assessments	\$2,200.00	\$2,200.00	\$0.00

FY 2024 Baytree CDD Assessments	Phase 1	Phase 2
Per Unit O & M	\$2,200	\$2,200

Isles of Baytree
Baytree Roadway Maintenance Cost Sharing Agreement
Adopted Budget FY2024

	FY24 Adopted Budget
Security	\$222,284
Maintenance - Gate/Gatehouse	\$21,200
Telephone - Gatehouse	\$6,818
Utilities ¹	\$6,293
Maintenance - Lighting	\$1,875
Capital Reserve - Paving Management ²	\$8,187
Total	\$266,658
Less: Golf Course Contribution (2.25%)	(\$6,000)
Total to be assessed To Baytree CDD & Isles of Baytree HOA	\$260,658
 Total Number of Lots	
Baytree Phase I	304
Baytree Phase II	157
Isles of Baytree	104
	565
 Total Per Lot Assessment	 \$461
Total Expenses divided by Total Units	
 Adopted Amount for Isles of Baytree HOA for FY24	 \$47,979
 Notes	
Total Utilities	
201 Baytree Drive Guardhouse	\$3,710
201 Baytree Drive Guardhouse - Water	\$780
8005 Kingswood Way - Street Lights	\$1,803
	\$6,293
 Capital Reserve Calculation is based on the following areas:	
Baytree Boulevard	
National Drive	
Kindswood Drive	
 Total Area of Pavement	 89,711
IOB Shared Roadway Area	22,093
Fraction of Shared Roadways	24.63%
 Total Projected FY24 Paving Management	 \$33,238
IOB Shared Cost	\$8,187