Baytree Budget Hearing Proposed FY 2026 August 6, 2025

BAYTREE COMMUNITY DEVELOPMENT DISTRICT COMPONENTS

- Common Area Landscaping
- Roads
- Sidewalks
- Amenities (Pool, Pool Bathrooms, Playground, Tennis Court & Pavilion)
- Stormwater
- Recreation
- Wetlands and Conservation
- Gate Security
- Streetlights
- Administration of the District per Chapter 190 State Statutes

VISIT THE CDD WEBSITE: WWW.BAYTREECDD.COM

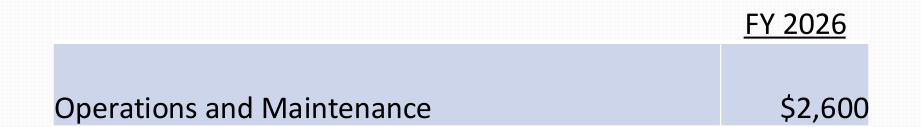
CDD Accomplishments

- New landscaping enhancements for back resident gate
- Lake bank restoration & erosion control for identified areas
- Refinished & painted pool deck
- Invasive vegetation Removals throughout the community
- Replaced older lights with LEDs throughout the community
- Continued common area pressure washing
- Increased wages for Security staff to retain quality personnel
- Additional Landscape Enhancements
- Repaired & Refurbished Guardhouse interior

CDD Unexpected FY25 Costs

- Electrical Infrastructure repairs for front of neighborhood which were impacting irrigation, landscaping, Christmas lights and other items
- Various Stormwater infrastructure repairs throughout the community
- Large Road repair for identified asphalt deterioration on Old Tramway Drive
- Pool Bathrooms sewer line pipe repairs, cleanout valve replacements & sewer connection tree mitigation
- Repairs for CDD owned lights & fixtures
- New Irrigation wells & Pumps to ensure irrigation availability
- Raising pool equipment above flood line

Proposed FY 2026 O&M Assessment Rates



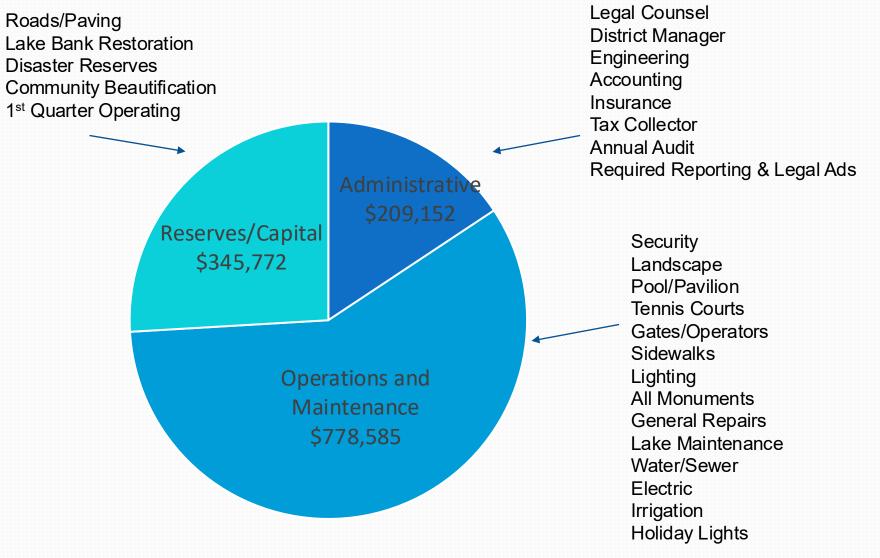
O & M Projected Increase for FY26 of \$100 (collected on tax bill)

CDD Historical O&M Assessments

Fiscal Year	2026	2025	2024	2023	2022	2021
O & M - Annual	\$2,600	\$2,500	\$2.200	\$2,200	\$2,000	\$1,885
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Overall Annual % Increase from FY2021 to FY2026: avg. 6.31% Overall Annual % Increase from FY2025 to FY2026: 4%

Expenses – By Category



FY2025 Adopted Budget vs. FY2026 Proposed Budget

	2025 Budget	2026 Proposed Budget	Variance	% Variance
Administrative	\$210,058	\$209,152	-\$906	-0.43%
Operations and Maintenance	\$753,877	\$778,585	\$24,708	3.28%
Reserves	\$237,504	\$345,772	\$108,268	45.59%
Totals	\$1,201,439	\$1,333,509	\$132,070	10.99%

Reserves:

- Replenish & continue to appropriately fund road paving account as recommended by District Engineer's cost estimates
- Disaster/Emergency Fund to cover unexpected repairs or infrastructure failures
- Any excess operating funds will be allocated into road and/or disaster reserve accounts

Reasons for Increase

- Inflation is increasing contract costs to the District, including:
 - Security, landscaping, pool maintenance and lake maintenance
 - Contracts are increasing due to cost of fuel, labor, and chemicals
 - Utilities and Insurance
- Aging Infrastructure:
 - Baytree was established in June 1992
 - Stormwater pipes, drains, amenities, roads, sidewalks, etc. will have failures
 - Approx. \$88,000 projected for one time Capital expense repairs for FY26
- Additional Funds for Roadway Reserves
 - Roads are aging and need future attention according to Engineer's studies
- Future Capital Projects Scheduled for FY 2026 (approx. \$85,000 increase for FY26 in Capital projects budget from FY25)
 - Tennis Court Resurfacing (one time expense)
 - Pool Resurfacing (one time expense)
 - Pool Building repainting (one time expense)
 - Electrical Infrastructure repairs at front of neighborhood (one time expense)
 - Lake Bank Restoration & Erosion Control (ongoing)
 - Continued neighborhood landscape renewal (ongoing)