



Tampa Palms CDD



**CDD Board Meeting
FY 2020-21 Budget Hearing
August 12, 2020**



Agenda



- Roll Call / Pledge of Allegiance
- FY 2020-21 Budget Hearing
- Board Member Discussion Items
- Consultant Reports
- Other Business
- Public Comments
- Board Member comments
- Adjourn



Budget Hearing Process

1. Convene Public Budget & Assessment Hearings
2. FY 2020-21 Budget Review
3. Public Input
4. Board Review & Approval
5. Adjourn Public Budget & Assessment Hearings



FY 2020-21 Budget Hearing

- Leadership Agenda
- Context
- Budget Particulars
 - Revenue
 - Expenses
 - Project Agenda



Florida Statutes

CDD Mission

- Assessment Collection of Taxes / Revenue
- Protection & Maintenance of CDD Assets



Leadership Agenda

Provide professional, competent and respected leadership to protect and maintain \$20 M in community-owned assets by assessment and collection of required revenues.



2020-21 Focus

Internal

- Covid Safety Programs- Staff & Residents
- Signature Completion

City of Tampa

- Wetlands Construction
- Repave Tampa Palms Blvd – Complete Streets
- Resurface Multi-Modal Path

FDOT

- Monitor Plans I 75 New Lanes (4)
- Mitigate & Influence Impact on Tampa Palms



Leadership Agenda

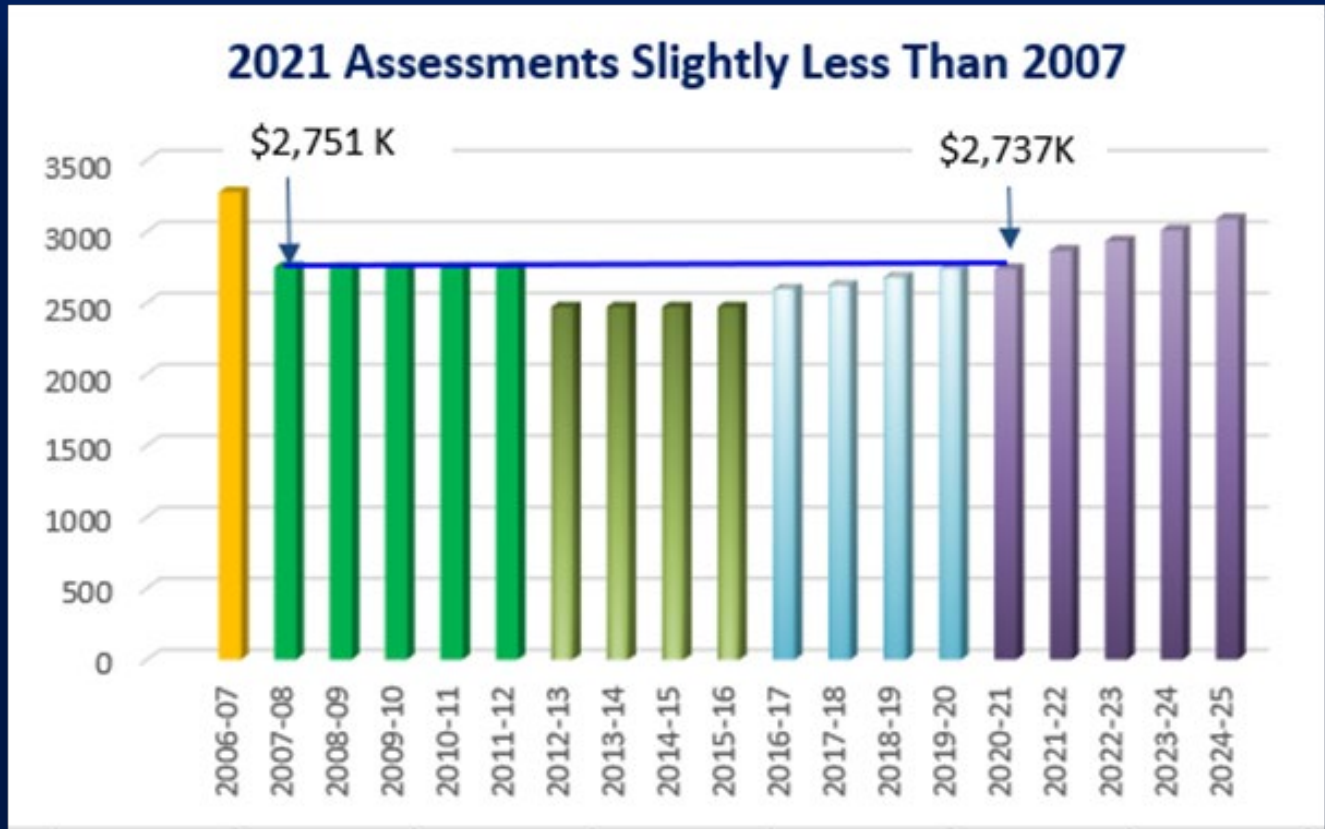
Remain A Premier Community





Leadership Agenda

Stewardship Profile





Budget Overview

	FY 2019-20	FY2020-21	\$ INCR (DCR)	% INCR (DCR)
(\$ Millions)	Adopted	Proposed	VS 2019-20 Budget	VS 2019-20
REVENUE- ALL SOURCES (\$000)				
Assessments &, Misc	2,644	2,644	-	0.0%
Interest Income	55	10	(45)	-82%
Carry Forward (Signature Funds) ¹	<u>15</u>	<u>85</u>	<u>70</u>	N/A
Total Revenue	\$2,714	\$2,739	25	1%
EXPENDITURES (\$000)				
Total Normal Operations	2,249	2,273	24	1%
Total Project Driven Expenses	465	466	\$1	
Total Normal Operations and Project Driven Expenses	\$2,714	\$2,739	\$25	1%



Budget Particulars

Revenue

- **Assessment Revenue** - No Increase
- **Owner Assessments** - No Increase
- **Interest Income** - Reduced to \$10 K



Budget Particulars

Expenditures

Normal Operations Increased 1%

Performing Favorable To 5-Year Model Due:

- Economics Of The ABM Agreement
- Power Savings Due To LED Lighting



Budget Particulars

Project Driven Expenses

Project Expenses Increased by \$1 K or .2 %

	FY 2019-20	FY2020-21	\$ INCR (DCR)	% INCR (DCR)
(\$ Millions)	Adopted	Proposed	VS 2017-18 Budget	VS 2017-18
Project Driven Expenses				
Signature Projects	19	0	(19)	-100%
Renewal and Replacement & Deferred Mtc	195	207	12	6%
Capital Projects	195	200	5	3%
NPDES/Clean Water	<u>57</u>	<u>59</u>	<u>2</u>	4%
Total Project Driven Expenses	465	466	\$1	0.2%



Project Agenda

Renewal & Replacements



\$207 K

Ongoing Revitalization

- Tree Trimming
- Building Maintenance
- Entry Median Displays
- Village Entry Improvements
- TP Blvd Upgrades (Medians)

Keeping Tampa Palms Competitive



Project Agenda

Capital



\$200 K

Programed Improvements

- Fountain Upgrades
- Pond Structures
- Well Pump(s)
- Replacement Trees (Major)
- Wall Repairs



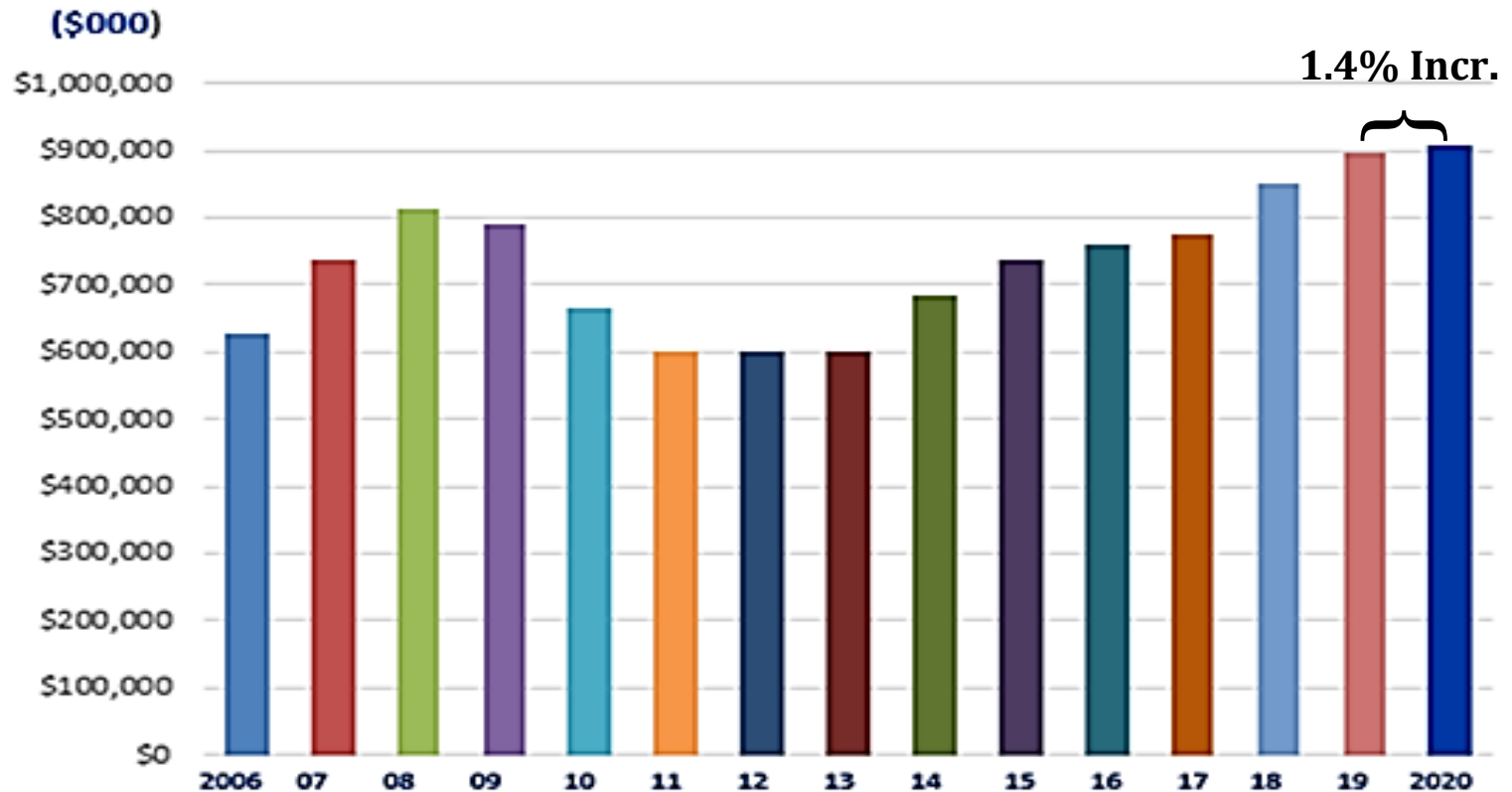
Keeping Tampa Palms Competitive



Mission: Sustain Value

It's Working

Property Appraiser View Tampa Palms 2006-2020





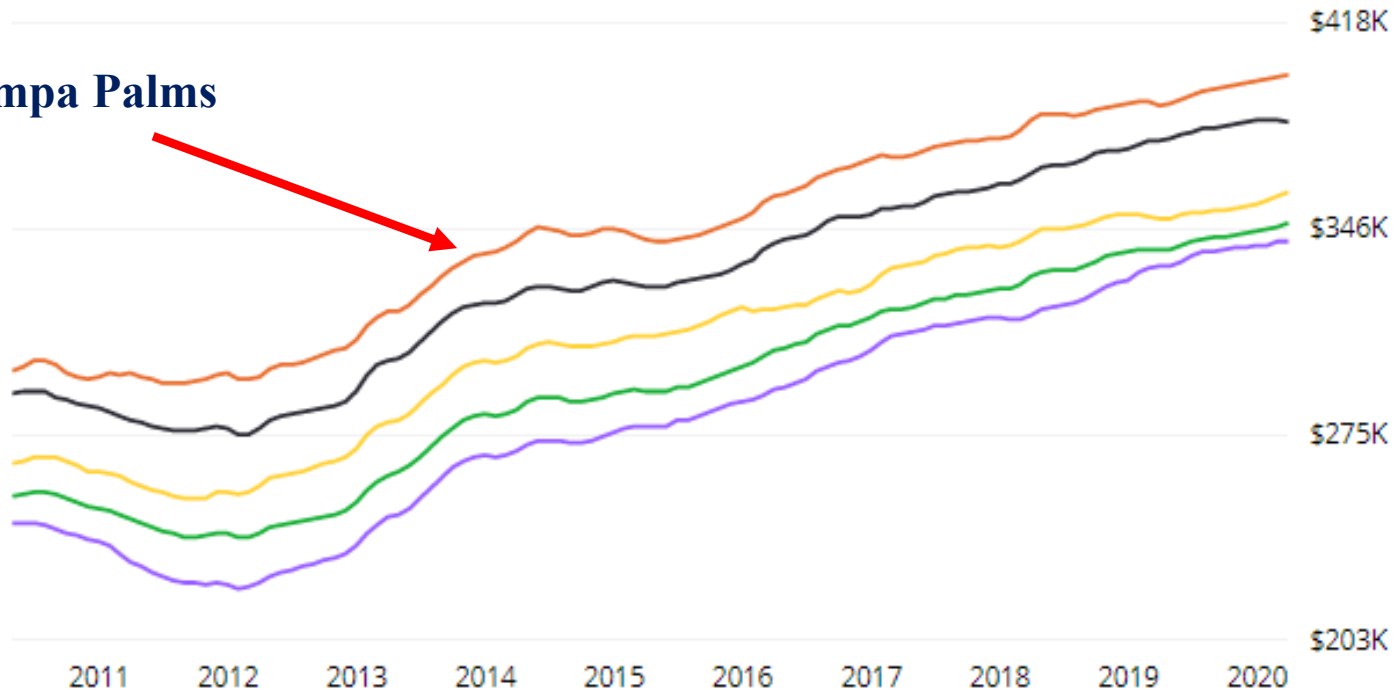
Mission: Sustain Value

It's Working

Community Comparison Avg Sales Price Tampa Palms, Arbor Greene, West Meadows, Hunters Green

Mar 2020 — 33647 \$348K — Tampa Palms \$400K — Arbor Greene \$359K — West Meadows \$342K
— Hunters Green \$383K

Tampa Palms





CDD Communications

On-Line – Available/Accessible

- ❑ Tampa Palms CDD - www.TPOA.net
- ❑ CDD - Select
 - More About
 - Financials
 - Meetings
 - Stormwater





Board Responsibilities

-Evaluate.....Ideas, Questions, Suggestions
-Decision.....Ok as isor what to change
-Resolution.....Formally approve decision

Public Input On Budget



Ideas

Suggestions

Questions



Board Action

Review: Budget Content & Resident Comments

Resolution: Approve Res FY 2020 - 3 Budget

Approve Res FY 2020 - 4 Assessments



Board Action

Adjourn FY 2020-21 Budget &
Assessments Hearing



Board Member Comments

The CDD Public meetings are the only opportunity that Board members have to discuss community issues between themselves. This time is set aside for Board Member discussions



Public Comments

The Public is encouraged to speak on any matter, on or off the agenda.

There will be another opportunity for public comments at the end of the meeting.



Approval of Minutes

The Board will review and approve the July 2020 meeting minutes.



Approval of Disbursements

Each month as part of the Board oversight responsibilities, the Board approves the CDD disbursements.

Disbursements for the month ending June 30, 2020 were \$228,168.47.



Consultant Reports

Signature Projects

Community Appearance

District Manager Appointment

CDD Meeting Dates

Matters w/ Attorney Guidance



Signature Projects



Phase 1 Wall Restorations

- Beginning Soon
- Neighbors Notified
- Repairs Include
 - Vine Removal
 - Repairs & Some Rebuild
 - Re-Stucco
 - Repaint

Request Confirming Motion

Cost Not to Exceed \$40,000



Signature Projects



Phase 2 Wall Restorations

- Evaluating Now
- Proposal To Board Sept
- Repairs Include
 - Repairs & Some Rebuild
 - Re-Stucco
 - Repaint



Signature Projects



Wayfinding Sign

- Brickwork Underway
- Granite Next
- Finished Late August
- Mason Taken Ill Mon



Signature Projects



Area 2 Entry Pond

- Cattails & Other Noxious Plants Gone
- Only Beneficials Left
- Yellow Bumper Gone



Community Appearance



- General Appearance Upscale
 - OLM Inspection 90
 - Summer Is Here
 - Crape Myrtles Are Blooming
 - Turf Growing & Healthy*
 - Weed Control Near Power Corridor
- * Replacement of Turf on Medians Due to Trees 2020-21 Project



Community Appearance



- Power Corridor A Challenge
 - Weeds & Weedy Vines
 - Vast Areas - City ROW
 - Village Entries
 - Open To Villages
- ABM Provides “Intense” Care
 - Yardley Berms (City-ROW)
 - Power Crossings (City- ROW)



Community Appearance



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Community Appearance



- Wall Project Begun
 - Vine Trimming
 - Inspection
 - Repair Damages
- Groom Damaged Walls
 - Pressure Wash
 - Repaint
 - New Vines



District Manager Appointment

Lore Yiera

- Accepted A New Position w/ DPFG
- Remains In Tampa / Not TP

Welcome Ken Joines / DPFG

- 20 Years Experience Community Management
- Oversees Other Local CDDs
- Requires Formal Appointment

Resolution 2020-5





CDD Meeting Dates

October 14, 2020

November 11, 2020

December 9, 2020

January 13, 2021

February 10, 2021

March 10, 2021

April 14, 2021

May 12, 2021

June 9, 2021

July 14, 2021

August 11, 2021

September 8, 2021



District Publishes Notice
of Annual Meeting Dates

Board Approves Dates
By Motion

Meeting Dates May Be
Changed or Canceled By
Board Motion & Proper
Notice



Attorney Guidance Matters



Information Privacy

- First Time In 35 Years/ No Roll
- Concern at State Level
 - Law Enforcement
 - Judiciary
 - Government Officials

Good News From City of Tampa



Tampa City FY 2020-21 Budget

- Sensory Friendly Park
- Design For Paving Tampa Palms Blvd Included
- Design for K-Bar Fire Station



Public Comments

The Public is encouraged to speak on any matter, on or off the agenda.



Board Member Discussions

This final time is set aside for
Board Member discussions.

Adjourn

