

**Remington CDD
Budget Hearing
Proposed FY 2022
July 27, 2022**

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**REMINGTON COMMUNITY DEVELOPMENT
DISTRICT COMPONENTS**

- Landscaping
- Roads
- Lakes
- Recreation
- Wetlands and Conservation
- Gate Security
- Administration
- Inside Remington CDD:
 - 1,712 homes
 - Commercial Property
 - Golf Course

VISIT THE CDD WEBSITE: WWW.REMINGTONCDD.COM

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FY 2021 CDD Accomplishments

- Sidewalk Repair
 - Approx. \$95k per year
- Repaving of Roads
 - Eagles Landing
 - Windsor Park
 - Parkland Square
 - Somerset
 - Oakview
- Painting of Recreation Center
- Resurfacing of Tennis Courts and Basketball Courts

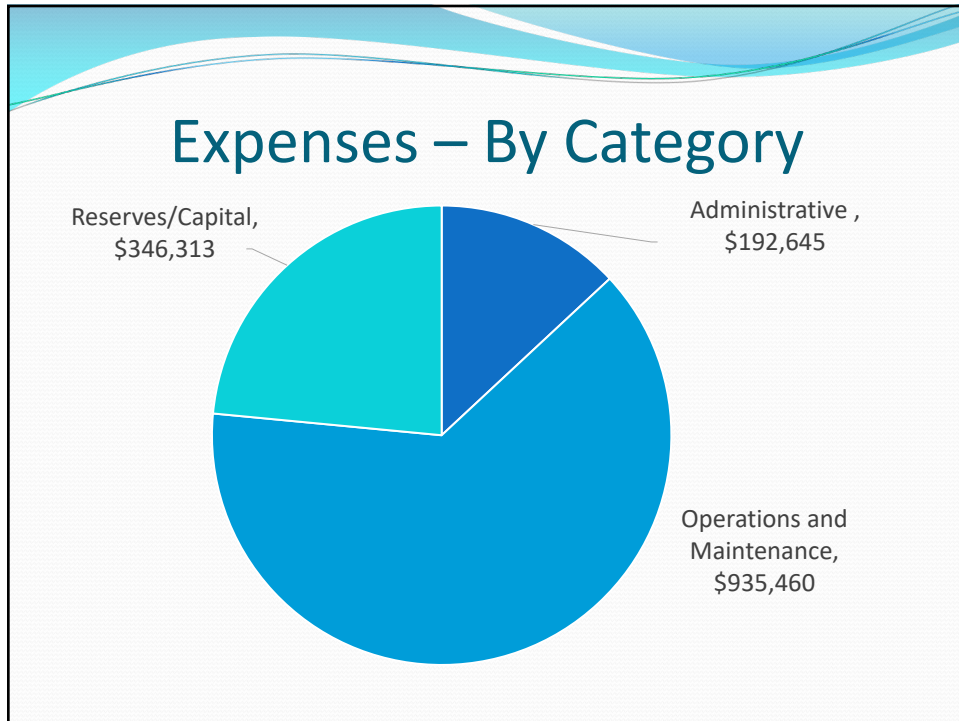
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Proposed FY 2022 Assessment Rates

	<u>FY 2022</u>
Operation and Maintenance	\$876.13

O & M Projected Increase for FY 22 of \$197.60 (29%)

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Current vs Next Year Expenses

	2021 Projected	2022 Budget	Variance	% Variance
Administrative	\$173,951	\$192,645	\$18,694	10.75%
Operations and Maintenance	\$875,611	\$935,460	\$59,849	6.84%
Reserves	\$169,643	\$346,313	\$176,670	104.14%
Totals	\$1,219,205	\$1,474,418	\$255,213	20.93%

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Security Services

- Roving Patrol – Street Parking Enforcement
 - 7 Days a Week – 6 PM to 6 AM
 - 2 Random Daytime Patrols Per Week – 8 Hours Each
- Recreation Center/Pool/Athletic Fields
 - 7 Days a Week – 2 PM to 10 PM, Wednesdays 1 PM to 10 PM
- 2 Guard Houses – Visitor/Resident Access
 - 7 Days a Week – 7 PM to 6 AM Daily, Both Guardhouses
- Osceola County Sherriff – Off Duty Officers – Speeding, Other violations
 - 8 random 4-hour shifts per month

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Capital Reserves By Category

- Pavement Management- \$150,000
- General Reserves – \$196,313

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CDD Historical O & M

Fiscal Year	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
O & M - Annual	\$876.13	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53	\$678.53
% Increase	29.12%														
Overall Annual % Increase from 2008:	1.94%														

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- ## Reasons for Increase
- Continue Sidewalk Repairs in Community
 - Increase in Projected Contract Costs
 - Continued Recreation Improvements
 - Fitness Equipment
 - Building Improvements
 - Trimming of Street Trees
 - Continue to Fully Fund the Roadway Paving Contribution
 - Return to Prior \$150k contribution

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