

**The Villages®**  
**Community Development Districts**  
**District 12**

*Seat 1 - Dean Barberree, Chairman*  
*Seat 2 - Ron McMahon, Supervisor*  
*Seat 3 - Jon Roudabush, Supervisor*  
*Seat 4 - Andrew Bilardello, Supervisor*  
*Seat 5 - Don Levens, Vice Chairman*

***Monthly Board Meetings are held at:***  
*Savannah Recreation Center*  
*1545 Buena Vista Blvd.*  
*The Villages, Florida 32162*

## **AGENDA**

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June 11, 2020  
9:30 AM

*The District encourages citizen participation in the democratic process and recognizes and protects the right of freedom of speech afforded to all. As the Board conducts the business of the District, rules of civility shall apply. District Board Supervisors, Staff members, and members of the public are to communicate respectfully. It is preferred that persons speak only when recognized by the Board Chair and, at that time, refrain from engaging in personal attacks or derogatory or offensive language. Persons who are deemed to be disruptive and negatively impact the efficient operation of the meeting shall be subject to removal after two verbal warnings.*

**Notice to Public: Audience Comments on all issues will be received by the Board.**

1. Call to Order
  - A. Roll Call
  - B. Pledge of Allegiance
  - C. Observation of Moment of Silence
  - D. Welcome Meeting Attendees
  - E. Audience Comments

### **NEW BUSINESS:**

2. Budget Resolution 20-12: Approve FY20-21 Proposed Budget  
Adoption of Resolution 20-12 to approve the Fiscal Year 2020-21 Proposed Budget and to set the public hearing to adopt the Fiscal Year 2020-21 Final Budget.

### **OLD BUSINESS:**

3. Old Business Status Update  
Old Business Status Update - June 11, 2020

### **INFORMATIONAL ITEMS ONLY:**

4. Financial Statement  
Financial Statement as of April 30, 2020

5. July Board Meeting

The District 12 Board meeting will be held on Wednesday, July 22, 2020 at 6:00 p.m. at Everglades Recreation Center.

**REPORTS AND INPUT:**

6. District Manager Reports

A. Resident Academy

B. Districtgov.org Activity Overview

7. District Counsel Reports

8. Supervisor Comments

A. Supervisor Roudabush: PWAC After Agenda

9. Adjourn

**HOSPITALITY \* STEWARDSHIP \* INNOVATION & CREATIVITY \* HARD WORK**

NOTICE

Each person who decides to appeal any action taken at these meetings is advised that person will need a record of the proceedings and that accordingly, the person may need to ensure that a verbatim record of the proceedings is made, including the testimony and evidence upon which such appeal is to be based. Audio recordings of Board meetings, workshops or public hearings are available for purchase per Florida Statute 119.07 through the District Clerk for \$1.00 per CD requested. Any person requiring special accommodations at this meeting because of a disability or physical impairment should contact the District Office at (352) 751-3939 at least five calendar days prior to the meeting.

**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors

**FROM:** Barbara E. Kays, Budget Director

**DATE:** 6/11/2020

**SUBJECT:** **Budget Resolution 20-12: Approve FY20-21 Proposed Budget**

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**ISSUE:**

Adoption of Resolution 20-12 to approve the Fiscal Year 2020-21 Proposed Budget and to set the public hearing to adopt the Fiscal Year 2020-21 Final Budget.

**ANALYSIS/INFORMATION:**

In accordance with Chapter 190, the District must approve by June 15th a proposed budget, proposed maintenance assessment rates, and adopt a resolution to set the public hearing for the budget adoption. Once approved, the Proposed Budget will be submitted to Sumter County for a 60-day review and comment period prior to the budget adoption. The approved Proposed Budget will also be made available on the District's website and at the Village Community Development District Administration Office.

The Board of Supervisors reviewed and discussed the Fiscal Year 2020-21 Recommended Budget during the May 18, 2020 workshop. The attached proposed operating budget of \$3,397,394 is an increase of \$65,549 or 2% from the Fiscal Year 2019-20 Original Budget. The increase is due to new expenses related to District 12 joining the District's Community Standards program in March, 2021.

Due to acreage adjustments during the final platting process, adjustments to the maintenance assessment rates were necessary. During the budget workshop several options were discussed with the Board of Supervisors with the Board choosing Option 2. This option results in a slight revenue reduction of \$5,998 and a DECREASE/NO CHANGE to all units except for two units which will have maintenance assessment increases: Unit 31V and Unit 40V. These units are highlighted on the attached maintenance assessment schedule.

The Debt Service Fund budgets reflect the interest and other bond-related expenditures in addition to the revenue received from bond payments.

**STAFF RECOMMENDATION:**

Staff recommends adoption of the resolution that approves the proposed budget and sets the public hearing to approve the final budget.

**MOTION:**

Motion to adopt Resolution 20-12 to approve the Fiscal Year 2020-21 Proposed Budget and to set the public hearing to adopt the Fiscal Year 2020-21 Budget for September 10, 2020, 9:30 a.m. at the District Conference Room.

**ATTACHMENTS:**

Description	Type
□ FY20-21 Proposed Budget	Cover Memo

## **RESOLUTION 20-12**

### **A RESOLUTION APPROVING THE DISTRICT'S PROPOSED BUDGET OF THE VILLAGE COMMUNITY DEVELOPMENT DISTRICT NO. 12 FOR FISCAL YEAR 2020-21 IN ACCORDANCE WITH CHAPTER 190 F.S. AND SETTING A PUBLIC HEARING THEREON PURSUANT TO FLORIDA LAW**

**WHEREAS**, the District Manager has heretofore prepared and submitted to the Board, the District's Proposed Budget for the forthcoming Fiscal Year 2020-21; and

**WHEREAS**, the Board of Supervisors has accepted said Proposed Budget and desires to set the required public hearing hereon;

### **NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE VILLAGE COMMUNITY DEVELOPMENT DISTRICT NO. 12;**

1. The operating budget proposed by the District Manager for Fiscal Year 2020-21 is hereby approved for the amount as listed below along with the proposed maintenance assessment rates based on the attached schedule:

<b>General Fund</b>	<b>\$ 3,397,394</b>
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2. The budgets for the Debt Service and Capital Projects Funds proposed by the District Manager for Fiscal Year 2020-21 is hereby approved for the amount as listed below:

<b>2016– Debt Service Fund</b>	<b>\$ 4,070,834</b>
<b>2018– Debt Service Fund</b>	<b>\$ 6,235,050</b>
<b>2019– Debt Service Fund</b>	<b>\$ 151,204</b>

3. A public hearing on said approved Budget is hereby declared and set for the following date, hour and place:

Date: September 10, 2020

Time: 9:30 a.m.

Place: District Conference Room  
Lake Sumter Landing  
984 Old Mill Run  
The Villages, Florida 32162

Adopted this 11th day of June 2020.

VILLAGE COMMUNITY  
DEVELOPMENT DISTRICT NO. 12

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Dean Barberree, Chair

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Richard J. Baier, Secretary

FISCAL YEAR 2020-21 BUDGET REPORT  
Fund: 12.001 GENERAL FUND

ACCOUNT DESCRIPTION	2018-19 ACTIVITY	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 4/30/20	2020-21 PROPOSED BUDGET
ESTIMATED REVENUES					
325.211 MAINTENANCE ASSESSMENT	3,605,338	3,603,694	3,603,694	3,591,330	3,597,936
341.999 MISC REVENUE	77	0	0	98	100
361.101 INT INCOME - CFB	2,024	2,500	2,500	838	0
361.102 INT INCOME - CASH EQUIV	61,921	40,000	40,000	35,213	0
361.105 INTEREST INCOME-TAX COLLECTOR	2,419	1,000	1,000	2,561	0
361.307 LTP UNREALIZED GAIN/LOSS	646	0	0	(5,746)	0
669.901 (ADD)/USE-WORKING CAPITAL	0	(315,349)	(262,507)	0	(200,642)
TOTAL ESTIMATED REVENUES	3,672,425	3,331,845	3,384,687	3,624,294	3,397,394
APPROPRIATIONS					
111 EXECUTIVE SALARIES	11,400	14,000	14,000	3,800	14,000
211 SOCIAL SECURITY TAXES	707	868	868	207	868
212 MEDICARE TAXES	165	203	203	84	203
241 WORKER'S COMPENSATION	25	41	41	24	41
311 MANAGEMENT FEES	157,571	169,734	169,734	99,014	183,313
312 ENGINEERING SERVICES	4,333	2,600	6,100	1,975	5,000
313 LEGAL SERVICES	9,574	7,000	7,000	1,650	6,000
314 TAX COLLECTOR FEES	28,833	75,077	75,077	70,966	74,957
316 DEED COMPLIANCE SERVICES	0	0	0	0	124,760
318 TECHNOLOGY SERVICES	5,108	6,527	6,527	3,807	7,049
319 OTHER PROF SERVICES	13,204	8,571	13,571	9,275	15,547
322 AUDITING SERVICES	14,500	14,500	14,500	10,875	14,500
343 SYSTEMS MGMT SUPPORT	1,413	225	2,725	628	1,921
344 PAYROLL SERVICES	162	162	162	0	162
401 TRAVEL & PER DIEM	0	1,000	1,000	0	1,000
412 POSTAGE	26	500	500	0	200
431 ELECTRICITY	2,687	18,630	13,630	2,170	12,825
434 IRRIGATION WATER	32,859	226,105	206,505	27,929	57,534
442 EQUIPMENT RENTAL	0	500	500	0	500
451 CASUALTY & LIABILITY INSURANCE	5,895	6,820	6,820	5,895	5,860
461 EQUIPMENT MAINTENANCE	0	500	500	0	500
462 BUILDING/STRUCTURE MAINT	12,873	50,000	102,842	11,725	22,000
463 LANDSCAPE MAINT-RECURRING	218,643	765,350	765,350	238,811	665,082
464 LANDSCAPE MAINT-NON RECURRING	887	28,000	28,000	1,807	32,000
468 IRRIGATION REPAIR	7,832	2,500	16,100	4,019	7,832
469 OTHER MAINTENANCE	2	39,700	39,700	21,658	45,800
471 PRINTING & BINDING	902	500	500	29	500
491 BANK CHARGES	0	200	200	0	200
493 PERMITS & LICENSES	175	175	175	175	175
497 LEGAL ADVERTISING	5,267	3,000	3,000	371	3,000
498 PROJECT WIDE FEES	1,546,066	1,688,357	1,688,357	984,877	1,693,065
499 MISC CURRENT CHARGES	782	500	500	0	500
522 OPERATING SUPPLIES	0	0	0	0	500
911 TRF TO GENERAL R&R	200,000	200,000	200,000	116,670	400,000
TOTAL APPROPRIATIONS	2,281,891	3,331,845	3,384,687	1,618,441	3,397,394

**VILLAGE COMMUNITY DEVELOPMENT DISTRICT NO. 12**  
**ANNUAL MAINTENANCE ASSESSMENT**

**OPTION 2 - Revenue reduction - 2 units have increases**

				2017/2018 \$ 1,500,000	FY2018-19 \$ 3,753,848	FY2019-20 \$ 3,753,848	FY2020-21 \$ 3,747,850	\$ (5,998)
Maintenance Assessments Billed					New - Phase II	New - Phase III 0% INC		
Village Name	Unit	Acres	# of Lots	Assessment Per Lot	Assessment Per Lot	Assessment Per Lot	Assessment Per Lot	Change
<b>Phase I</b>								
Fenney	1F	31.02	129	\$ 767.25	\$ 761.64	750.80	749.41	\$ (1.39)
Fenney	1 - Recr Tract D	1.12	1	3,573.56	3,547.45	3,496.95	3,490.46	\$ (6.49)
Fenney	1 - Recr Tract F	0.16	1	510.51	506.78	499.56	498.64	\$ (0.93)
Fenney	2F	25.70	125	656.00	651.21	641.94	640.75	\$ (1.19)
Fenney	3F	21.75	99	700.98	695.86	685.95	684.68	\$ (1.27)
Fenney	3 - Recr Tract E	0.41	1	1,308.18	1,298.62	1,280.13	1,277.76	\$ (2.37)
Fenney	4F	31.42	130	771.16	765.53	754.63	753.23	\$ (1.40)
Fenney	4 - Recr Tract D	1.05	1	3,350.21	3,325.73	3,278.39	3,272.31	\$ (6.08)
DeSoto	5F	25.04	108	746.75	734.36	723.91	722.56	\$ (1.34)
DeSoto	5 - Rec Tract N	0.44	1	-	1,393.64	1,373.80	1,371.25	\$ (2.55)
DeSoto	6F	26.70	123	692.87	687.55	677.76	676.50	\$ (1.26)
DeSoto	7F	27.81	126	695.62	699.08	689.13	687.85	\$ (1.28)
Fenney	8F	17.21	76	728.40	717.24	707.03	705.72	\$ (1.31)
Fenney	9F	24.97	139	575.93	568.99	560.89	559.85	\$ (1.04)
Fenney	10F	30.85	143	687.34	683.31	673.58	672.33	\$ (1.25)
Fenney	11F	21.99	94	746.75	740.96	730.41	729.06	\$ (1.36)
Fenney	12F	26.73	124	695.00	682.77	673.05	671.80	\$ (1.25)
Fenney	13F	26.63	106	801.58	795.73	784.40	782.94	\$ (1.46)
Fenney	Bougainvillea	6.66	46	461.95	458.58	452.05	451.21	\$ (0.84)
Fenney	Sand Pine	7.30	60	388.20	385.36	379.88	379.17	\$ (0.70)
Fenney	Longleaf	7.29	63	369.21	366.51	361.29	360.62	\$ (0.67)
Fenney	Hyacinth	9.18	62	472.43	468.97	462.30	461.44	\$ (0.86)
Fenney	Honeysuckle	7.98	55	462.94	459.56	453.01	452.17	\$ (0.84)
DeSoto	Spartina	7.66	69	354.21	351.62	346.62	345.97	\$ (0.64)
DeSoto	Lantana	11.06	78	452.42	449.12	442.72	441.90	\$ (0.82)
DeSoto	Tupelo	9.22	62	446.18	471.02	464.31	463.45	\$ (0.86)
DeSoto	Tupelo - Recr Tract A	-	-	1,850.59	-	-	-	\$ -
DeSoto	Live Oak	9.63	66	466.03	462.15	455.57	454.72	\$ (0.85)
DeSoto	Magnolia	9.41	80	376.10	372.56	367.26	366.58	\$ (0.68)
Fenney	Cypress	5.62	45	398.48	395.57	389.94	389.21	\$ (0.72)
Fenney	Sweetgum	6.93	58	381.23	378.45	373.06	372.37	\$ (0.69)
Fenney	Mockingbird	7.57	53	455.72	452.40	445.96	445.13	\$ (0.83)
Fenney	Palmetto	8.84	58	486.30	482.75	475.88	474.99	\$ (0.88)
Fenney	Swallowtail	9.54	69	441.15	437.92	431.69	430.89	\$ (0.80)
Fenney	Sugarberry	8.69	58	478.05	474.56	467.80	466.93	\$ (0.87)
<b>Total Phase I</b>		<b>473.58</b>	<b>2,509</b>					\$ -
<b>Phase II</b>								
Southern Oaks	14V	18.97	85		\$ 706.88	696.82	695.53	\$ (1.29)
Southern Oaks	15V	23.51	104		716.01	705.81	704.50	\$ (1.31)
Southern Oaks	16V	15.32	84		577.67	569.44	568.39	\$ (1.06)
Southern Oaks	17V	10.07	49		649.63	641.66	640.47	\$ (1.19)
Southern Oaks	17V - Rec Tract A	0.40	1		1,274.86	1,248.91	1,246.59	\$ (2.32)
Southern Oaks	18V	15.90	79		639.89	628.41	627.24	\$ (1.17)
Southern Oaks	19V	18.28	81		715.98	704.63	703.32	\$ (1.31)
Southern Oaks	20V	22.99	101		720.97	710.70	709.39	\$ (1.32)
Southern Oaks	21V	12.00	36		1,055.79	1,040.76	1,038.83	\$ (1.93)
Southern Oaks	22V	8.56	43		603.27	621.55	620.40	\$ (1.15)
Southern Oaks	23V	14.84	55		829.27	842.45	840.88	\$ (1.56)
Southern Oaks	24V	7.97	24		1,021.47	1,036.86	1,034.93	\$ (1.92)
Southern Oaks	25V	23.98	103		737.41	726.91	725.57	\$ (1.35)
Southern Oaks	26V	17.58	76		732.66	722.23	720.89	\$ (1.34)
Southern Oaks	27V	7.18	36		631.71	622.72	621.57	\$ (1.16)
Southern Oaks	28V	19.07	79		764.58	753.69	752.30	\$ (1.40)
Southern Oaks	29V	18.23	81		712.46	702.32	701.40	\$ (0.92)
Southern Oaks	30V	3.00	14		1,055.79	1,040.76	667.82	\$ (372.94)
Southern Oaks	31V	33.36	130		791.11	779.85	799.74	\$ 19.89
Southern Oaks	32V	20.46	69		938.27	924.92	924.10	\$ (0.81)
Southern Oaks	33V	20.17	90		710.19	699.74	698.44	\$ (1.30)
Southern Oaks	34V	3.54	21		533.93	526.33	525.35	\$ (0.98)
Southern Oaks	35V	22.14	94		745.68	735.40	734.03	\$ (1.36)
Southern Oaks	Rec Tract A	0.19	1		578.04	593.23	592.13	\$ (1.10)
Southern Oaks	36V	23.49	111		670.00	660.74	659.51	\$ (1.23)
Southern Oaks	37V	6.54	31		668.21	658.70	657.48	\$ (1.22)

**VILLAGE COMMUNITY DEVELOPMENT DISTRICT NO. 12**  
**ANNUAL MAINTENANCE ASSESSMENT**

**OPTION 2 - Revenue reduction - 2 units have increases**

				2017/2018 \$ 1,500,000	FY2018-19 \$ 3,753,848	FY2019-20 \$ 3,753,848	FY2020-21 \$ 3,747,850	\$ (5,998)
Maintenance Assessments Billed					New - Phase II	New - Phase III 0% INC		
Village Name	Unit	Acres	# of Lots	Assessment Per Lot	Assessment Per Lot	Assessment Per Lot	Assessment Per Lot	Change
<b>Phase II continued</b>								
Southern Oaks	38V	21.52	86		766.36	781.29	779.85	\$ (1.45)
Southern Oaks	Rec Tract G	0.46	1		2,217.15	1,436.25	1,433.58	\$ (2.66)
Southern Oaks	Rec Tract I	0.25	1			780.57	779.12	\$ (1.45)
Southern Oaks	39V	22.71	104		696.52	686.60	680.53	\$ (6.07)
Southern Oaks	40V	26.34	112		738.96	728.44	732.93	\$ 4.49
Southern Oaks	41V	16.71	91		581.61	573.33	572.27	\$ (1.06)
Southern Oaks	42V	20.18	88		726.69	715.99	714.67	\$ (1.33)
Southern Oaks	43V	20.83	99		666.43	656.94	655.72	\$ (1.22)
Southern Oaks	Ava	9.17	59		492.28	485.28	484.38	\$ (0.90)
Southern Oaks	Blake	6.29	53		375.90	370.55	369.86	\$ (0.69)
Southern Oaks	Cade	8.01	50		508.68	501.44	499.26	\$ (2.18)
Southern Oaks	Carla	11.84	79		475.51	467.95	467.08	\$ (0.87)
Southern Oaks	Chase	6.63	56		374.43	369.10	368.97	\$ (0.13)
Southern Oaks	Christopher	8.25	53		494.23	487.19	485.11	\$ (2.08)
Southern Oaks	Cliff	8.72	56		493.20	486.18	485.28	\$ (0.90)
Southern Oaks	Glenda	8.26	56		467.75	461.09	459.68	\$ (1.41)
Southern Oaks	Haven	7.16	60		377.97	372.59	371.90	\$ (0.69)
Southern Oaks	James	5.34	42		402.71	396.97	396.24	\$ (0.74)
Southern Oaks	Kate	10.80	64		491.44	526.88	525.91	\$ (0.98)
Southern Oaks	Keller	8.45	54		495.63	488.58	487.67	\$ (0.91)
Southern Oaks	Laine	5.91	50		375.02	369.05	368.37	\$ (0.68)
Southern Oaks	Lee	5.38	45		377.97	372.59	372.59	\$ 0.00
Southern Oaks	Lilly	10.43	66		501.02	493.41	492.50	\$ (0.92)
Southern Oaks	Marja	7.81	53		504.39	497.21	459.24	\$ (37.97)
Southern Oaks	Patricia	9.52	61		494.32	487.28	486.38	\$ (0.90)
Southern Oaks	Preston	8.89	57		494.55	486.97	486.06	\$ (0.90)
Southern Oaks	Rhett	6.40	56		361.42	356.83	356.17	\$ (0.66)
Southern Oaks	Ryan	7.66	64		355.83	373.70	373.00	\$ (0.69)
Southern Oaks	Samuel	9.19	60		485.13	478.23	477.34	\$ (0.89)
Southern Oaks	Tate Gregory	7.63	67		360.70	355.57	354.91	\$ (0.66)
Southern Oaks	Taylor	7.82	49		505.49	498.29	497.37	\$ (0.92)
Southern Oaks	Boaz	12.35	78		501.50	494.36	493.44	\$ (0.92)
<b>Total Phase II</b>		<b>714.65</b>	<b>3,648</b>					
<b>Phase III</b>								
	30A	9.01	27			1,041.91	1,041.65	\$ (0.27)
	36A	5.35	32			522.01	521.87	\$ (0.13)
<b>Total Phase III</b>		<b>14.36</b>	<b>59</b>					
<b>Grand Total</b>		<b>1,202.59</b>	<b>6,216</b>					
<b>Budget Revenue (96%)</b>							<b>\$ 3,597,936</b>	
Tax Collector (2%)							\$ 74,957	

FISCAL YEAR 2020-21 BUDGET REPORT  
Fund: 12.201 DEBT SERVICE 1 - 2016 BONDS

ACCOUNT DESCRIPTION	2018-19 ACTIVITY	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 4/30/20	2020-21 PROPOSED BUDGET
ESTIMATED REVENUES					
325.111 DEBT SERVICE ASSESSMENT(REG)	3,339,434	3,350,011	3,350,011	3,276,514	3,271,821
325.112 DEBT SERVICE ASSESSMENT(PRE-PA	715,349	500,000	500,000	268,780	750,000
361.103 INT INCOME - USB	116,358	92,500	92,500	35,117	0
381.002 TRANSFER IN - DEBT SERVICE	1,710,361	0	0	52,304	0
669.901 (ADD)/USE-WORKING CAPITAL	0	(50,750)	(50,750)	0	49,013
TOTAL ESTIMATED REVENUES	5,881,502	3,891,761	3,891,761	3,632,715	4,070,834
APPROPRIATIONS					
314 TAX COLLECTOR FEES	66,789	98,940	98,940	65,530	68,163
321 ACCOUNTING SERVICES	3,500	3,500	3,500	0	3,500
323 TRUSTEE SERVICES	14,115	14,115	14,115	14,115	14,115
710 PRINCIPAL	1,165,000	1,190,000	1,190,000	0	1,210,000
715 PRINCIPAL PAYMENT	690,000	500,000	500,000	370,000	750,000
720 INTEREST	2,124,259	2,084,206	2,084,206	1,035,769	2,024,056
730 MISC BOND EXPENSES	1,000	1,000	1,000	1,000	1,000
919 TRF TO MISCELLANEOUS	1,734,894	0	0	34,973	0
TOTAL APPROPRIATIONS	5,799,557	3,891,761	3,891,761	1,521,387	4,070,834

FISCAL YEAR 2020-21 BUDGET REPORT  
Fund: 12.202 DEBT SERVICE 2 - 2018 BONDS

ACCOUNT DESCRIPTION	2018-19 ACTIVITY	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 4/30/20	2020-21 PROPOSED BUDGET
ESTIMATED REVENUES					
325.111 DEBT SERVICE ASSESSMENT(REG)	0	0	0	0	5,728,420
325.112 DEBT SERVICE ASSESSMENT(PRE-PA	382,164	200,000	200,000	510,047	500,000
361.103 INT INCOME - USB	332,326	235,000	235,000	93,794	0
669.901 (ADD)/USE-WORKING CAPITAL	0	3,765,726	3,765,726	0	6,630
TOTAL ESTIMATED REVENUES	714,490	4,200,726	4,200,726	603,841	6,235,050
APPROPRIATIONS					
314 TAX COLLECTOR FEES	0	45,062	45,062	0	119,343
321 ACCOUNTING SERVICES	1,000	1,000	1,000	0	1,000
323 TRUSTEE SERVICES	13,200	13,038	13,038	0	13,038
324 ARBITRAGE SERVICES	600	0	0	0	0
710 PRINCIPAL	0	0	0	0	1,675,000
715 PRINCIPAL PAYMENT	80,000	200,000	200,000	280,000	500,000
720 INTEREST	4,301,850	3,940,626	3,940,626	1,968,651	3,925,669
730 MISC BOND EXPENSES	250	1,000	1,000	1,000	1,000
919 TRF TO MISCELLANEOUS	200,040	0	0	71,136	0
TOTAL APPROPRIATIONS	4,596,940	4,200,726	4,200,726	2,320,787	6,235,050

FISCAL YEAR 2020-21 BUDGET REPORT  
Fund: 12.203 DEBT SERVICE 3 - 2019 BONDS

ACCOUNT DESCRIPTION		2018-19 ACTIVITY	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 4/30/20	2020-21 PROPOSED BUDGET
ESTIMATED REVENUES						
325.111	DEBT SERVICE ASSESSMENT(REG)	0	135,520	135,520	135,520	128,922
325.112	DEBT SERVICE ASSESSMENT(PRE-PA	0	0	0	70,242	0
361.103	INT INCOME - USB	614	0	0	1,011	0
384.001	DEBT PROCEEDS-DEBT SERVICE FUN	52,399	0	0	0	0
669.901	(ADD)/USE-WORKING CAPITAL	0	16,321	16,321	0	22,282
TOTAL ESTIMATED REVENUES		53,013	151,841	151,841	206,773	151,204
APPROPRIATIONS						
314	TAX COLLECTOR FEES	0	2,823	2,823	0	2,686
321	ACCOUNTING SERVICES	0	1,000	1,000	0	1,000
323	TRUSTEE SERVICES	0	13,318	13,318	0	13,318
324	ARBITRAGE SERVICES	0	600	600	600	600
710	PRINCIPAL	0	50,000	50,000	0	52,000
720	INTEREST	10,849	83,100	83,100	41,550	80,600
730	MISC BOND EXPENSES	0	1,000	1,000	250	1,000
TOTAL APPROPRIATIONS		10,849	151,841	151,841	42,400	151,204

# FOR INFORMATION ONLY

Board Supervisors,

Attached are additional items for your information:

1) The Budget Reports with the Proposed columns which reflect the changes made throughout the budget process thus far. Also shown are the dollar/percentage variance columns comparing the FY20-21 Proposed Budget column to the FY19-20 Original Budget column.

2) Working Capital and Reserve spreadsheets.

Please feel free to contact me if you have any questions!

Barbara

FISCAL YEAR 2020-21 BUDGET REPORT  
Fund: 12.001 GENERAL FUND

ACCOUNT DESCRIPTION	2018-19 ACTIVITY	2019-20 ORIGINAL BUDGET	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 4/30/20	2020-21 PROPOSED BUDGET	2020-21 PROPOSED AMT CHANGE	2020-21 PROPOSED % CHANGE
ESTIMATED REVENUES							
325.211 MAINTENANCE ASSESSMENT	3,605,338	3,603,694	3,603,694	3,591,330	3,597,936	(5,758)	(0)%
341.999 MISC REVENUE	77	0	0	98	100	100	
361.101 INT INCOME - CFB	2,024	2,500	2,500	838	0	(2,500)	(100)%
361.102 INT INCOME - CASH EQUIV	61,921	40,000	40,000	35,213	0	(40,000)	(100)%
361.105 INTEREST INCOME-TAX COLLECTOR	2,419	1,000	1,000	2,561	0	(1,000)	(100)%
361.307 LTP UNREALIZED GAIN/LOSS	646	0	0	(5,746)	0	0	
669.901 (ADD)/USE-WORKING CAPITAL	0	(315,349)	(262,507)	0	(200,642)	114,707	(36)%
TOTAL ESTIMATED REVENUES	3,672,425	3,331,845	3,384,687	3,624,294	3,397,394	65,549	2%
APPROPRIATIONS							
111 EXECUTIVE SALARIES	11,400	14,000	14,000	3,800	14,000	0	0%
211 SOCIAL SECURITY TAXES	707	868	868	207	868	0	0%
212 MEDICARE TAXES	165	203	203	84	203	0	0%
241 WORKER'S COMPENSATION	25	41	41	24	41	0	0%
311 MANAGEMENT FEES	157,571	169,734	169,734	99,014	183,313	13,579	8%
312 ENGINEERING SERVICES	4,333	2,600	6,100	1,975	5,000	2,400	92%
313 LEGAL SERVICES	9,574	7,000	7,000	1,650	6,000	(1,000)	(14)%
314 TAX COLLECTOR FEES	28,833	75,077	75,077	70,966	74,957	(120)	(0)%
316 DEED COMPLIANCE SERVICES	0	0	0	0	124,760	124,760	
318 TECHNOLOGY SERVICES	5,108	6,527	6,527	3,807	7,049	522	8%
319 OTHER PROF SERVICES	13,204	8,571	13,571	9,275	15,547	6,976	81%
322 AUDITING SERVICES	14,500	14,500	14,500	10,875	14,500	0	0%
343 SYSTEMS MGMT SUPPORT	1,413	225	2,725	628	1,921	1,696	754%
344 PAYROLL SERVICES	162	162	162	0	162	0	0%
401 TRAVEL & PER DIEM	0	1,000	1,000	0	1,000	0	0%
412 POSTAGE	26	500	500	0	200	(300)	(60)%
431 ELECTRICITY	2,687	18,630	13,630	2,170	12,825	(5,805)	(31)%
434 IRRIGATION WATER	32,859	226,105	206,505	27,929	57,534	(168,571)	(75)%
442 EQUIPMENT RENTAL	0	500	500	0	500	0	0%
451 CASUALTY & LIABILITY INSURANCE	5,895	6,820	6,820	5,895	5,860	(960)	(14)%
461 EQUIPMENT MAINTENANCE	0	500	500	0	500	0	0%
462 BUILDING/STRUCTURE MAINT	12,873	50,000	102,842	11,725	22,000	(28,000)	(56)%
463 LANDSCAPE MAINT-RECURRING	218,643	765,350	765,350	238,811	665,082	(100,268)	(13)%
464 LANDSCAPE MAINT-NON RECURRING	887	28,000	28,000	1,807	32,000	4,000	14%
468 IRRIGATION REPAIR	7,832	2,500	16,100	4,019	7,832	5,332	213%
469 OTHER MAINTENANCE	2	39,700	39,700	21,658	45,800	6,100	15%
471 PRINTING & BINDING	902	500	500	29	500	0	0%
491 BANK CHARGES	0	200	200	0	200	0	0%
493 PERMITS & LICENSES	175	175	175	175	175	0	0%
497 LEGAL ADVERTISING	5,267	3,000	3,000	371	3,000	0	0%
498 PROJECT WIDE FEES	1,546,066	1,688,357	1,688,357	984,877	1,693,065	4,708	0%
499 MISC CURRENT CHARGES	782	500	500	0	500	0	0%
522 OPERATING SUPPLIES	0	0	0	0	500	500	
911 TRF TO GENERAL R&R	200,000	200,000	200,000	116,670	400,000	200,000	100%
TOTAL APPROPRIATIONS	2,281,891	3,331,845	3,384,687	1,618,441	3,397,394	65,549	2%

## DISTRICT # 12 - WORKING CAPITAL AND R & R FUNDS BALANCES

<b>Working Capital</b>	<b>2019-20 Amended Budget</b>	<b>2020-21 Requested Budget</b>	<b>2020-21 Recommd. Budget</b>	<b>2020-21 Proposed Budget</b>
Beginning Balance	1,901,888	2,164,395	2,164,395	2,164,395
Deposits	3,647,194	3,603,794	3,603,794	3,598,036
Expenditures - Operating	3,156,687	2,965,514	2,965,514	2,965,394
Plant Replacements Non-Recurring	28,000	32,000	32,000	32,000
Transfer to General R & R	200,000	400,000	400,000	400,000
Ending Balance	2,164,395	2,370,675	2,370,675	2,365,037

### RESERVES

<b>General R &amp; R</b>	<b>2019-20 Amended Budget</b>	<b>2020-21 Requested Budget</b>	<b>2020-21 Recommd. Budget</b>	<b>2020-21 Proposed Budget</b>
Beginning Balance	200,000	400,000	400,000	400,000
Deposits	200,000	400,000	400,000	400,000
Expenditures	0	0	0	0
Ending Balance	400,000	800,000	800,000	800,000

FY19-20 Operating Budget	\$3,184,687
3 Months	\$796,172
4 Months	\$1,061,562

## DISTRICT #12 - DEBT SERVICE FUND - 2016 ASSESSMENT BONDS

<b>Debt Service</b>	<b>2019-20 Amended Budget</b>	<b>2020-21 Requested Budget</b>	<b>2020-21 Recommd. Budget</b>	<b>2020-21 Proposed Budget</b>
Beginning Balance	3,124,977	3,175,727	3,175,727	3,175,727
Deposits	3,942,511	4,021,821	4,021,821	4,021,821
Expenditures	3,891,761	4,070,834	4,070,834	4,070,834
Ending Balance	3,175,727	3,126,714	3,126,714	3,126,714

**NOTE:**

The audited ending balance is typically reduced by the Due to Developer amount for budget purposes. Per the FY 2018-19 audit report the ending balance is (\$146,858) and the Due to Developer is \$3,271,835. However, payments are made to the Developer when funds are available throughout the bond life.

## DISTRICT #12 - DEBT SERVICE FUND - 2018 ASSESSMENT BONDS

<b>Debt Service</b>	<b>2019-20 Amended Budget</b>	<b>2020-21 Requested Budget</b>	<b>2020-21 Recommd. Budget</b>	<b>2020-21 Proposed Budget</b>
Beginning Balance	12,108,394	8,342,668	8,342,668	8,342,668
Deposits	435,000	6,228,420	6,228,420	6,228,420
Expenditures	4,200,726	6,235,050	6,235,050	6,235,050
Ending Balance	8,342,668	8,336,038	8,336,038	8,336,038

## DISTRICT #12 - DEBT SERVICE FUND - 2019 ASSESSMENT BONDS

<b>Debt Service</b>	<b>2019-20 Amended Budget</b>	<b>2020-21 Requested Budget</b>	<b>2020-21 Recommd. Budget</b>	<b>2020-21 Proposed Budget</b>
Beginning Balance	42,164	25,843	25,843	25,843
Deposits	135,520	128,922	128,922	128,922
Expenditures	151,841	151,204	151,204	151,204
Ending Balance	25,843	3,561	3,561	3,561

**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors  
**FROM:** District Staff  
**DATE:** 6/11/2020  
**SUBJECT:** **Old Business Status Update**

---

**ISSUE:** Old Business Status Update - June 11, 2020

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

**MOTION:**

**ATTACHMENTS:**

Description	Type
▣ Old Business Status Update	Cover Memo

## Village Community Development District No. 12 "Old Business" Status Update

[illegible]

**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors  
**FROM:** Anne Hochsprung, Finance Director  
**DATE:** 6/11/2020  
**SUBJECT:** **Financial Statement**

---

**ISSUE:** Financial Statement as of April 30, 2020

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

**MOTION:**

**ATTACHMENTS:**

Description	Type
□ Financial Statement	Cover Memo

# The Villages®

## Community Development Districts

### District 12

#### Financial Statement Summary

As April 30, 2020

#### Revenues

Year-to-Date (YTD) Revenues of \$3,624,000 are less than prior year-to-date (PYTD) revenues of \$3,640,000 and are 99% of budgeted revenues of \$3,647,000.

- The District has collected 99% of the budgeted maintenance assessments in the amount of \$3,591,000. Sumter County collects the maintenance assessments on the annual tax bill and remits it to the District, net a 2% collection fee. The majority of assessments are collected from November through March. There was no increase in maintenance assessments levied in FY 2020.
- Investment earnings of \$33,000 (\$39,000 realized and \$6,000 unrealized gains) compare favorably to the prior year to date of \$33,000 and the annual budget of \$44,000. The decrease is due to market conditions related to the Coronavirus Pandemic.

The District has received 99% of the anticipated revenues through the county tax collections while the expenses will be incurred ratably over the 12-months. *As of April 30, 58% of the year has lapsed.*

#### Expenses and Other Changes

Year-to-Date Operating Expenses of \$1,503,000 are greater than prior year-to-date expenses of \$1,185,000. Year to date spending is at 47% of the amended budgeted expenses of \$3,185,000.

- Management and Other Professional services include Management fees, Deed Compliance fees, Technology Service fees and Tax Collector fees. Management fees increased a budgeted 8% over prior year.
- Utility Services include Electricity and Irrigation Water expenses and year to date spending is at 14% of the amended budgeted expenses of \$220,000.
- Building, Landscape and Other Maintenance Expenses are greater than prior year to date and 48% of budget. A large portion of the expense incurred is the Project Wide allocation totaling \$985,000. Project Wide fees increased a budgeted 9% over prior year.
- Other Expenses includes the annual insurance premium for property and liability.

#### Change in Unrestricted Net Position

Year-to-Date increase in Net Position of \$2,005,000 is less than prior year to date change of \$2,338,000. By year end, based on the anticipated revenues and expenditures through year end, the District is expected to meet the amended budget increase in Unrestricted Net Position of \$263,000.

#### Investment Earnings:

The following table outlines the current month and year to date earnings by investment category:

	CFB	FLCLASS	FL PALM	FL-FIT	FLGIT	LTIP
<b>Current Month</b>	0.00%	1.03%	0.98%	1.26%	8.20%	-8.11%
<b>Year-to-date</b>	0.91%	1.69%	1.68%	1.85%	3.90%	-12.48%
<b>Prior FY 2019</b>	1.53%	2.21%	2.26%	2.39%	4.22%	5.33%

**The Villages®**  
Community Development Districts  
District 12

Statement of Activity						
For the Seven Months Ending April 30, 2020 (58% of the budget year)						
Original Budget	Amended Budget	Budget % used		YTD Actual	PYTD Actual	Variance
			<b>REVENUES:</b>			
\$ 3,603,694	\$ 3,603,694	100%	Maintenance and Other Special Assessments	\$ 3,591,330	\$ 3,599,933	\$ (8,603)
-	-	100%	Other Income	98	77	20
43,500	43,500	76%	Investment Income	32,866	39,914	(7,047)
3,647,194	3,647,194	99%	<b>Total Revenues:</b>	3,624,294	3,639,923	(15,630)
			<b>EXPENSES:</b>			
15,112	15,112	27%	Personnel Services	4,115	6,269	(2,154)
284,396	304,896	65%	Management and Other Professional Services	198,190	144,623	53,567
244,735	220,135	14%	Utility Services	30,099	15,396	14,703
2,574,907	2,631,849	48%	Building, Landscape and Other Maintenance	1,263,984	1,010,504	253,480
12,695	12,695	52%	Other Expenses	6,562	8,064	(1,502)
3,131,845	3,184,687	47%	<b>Total Operating Expenses</b>	1,502,950	1,184,856	318,094
200,000	200,000	58%	Transfers out of Unrestricted Fund	116,670	116,670	-
200,000	200,000	58%	<b>Total Other Changes</b>	116,670	116,670	-
3,331,845	3,384,687	48%	<b>Total Expenses and Other Changes</b>	1,619,620	1,301,526	318,094
\$ 315,349	262,507		<b>Change in Unreserved Net Position</b>	\$ 2,004,673	\$ 2,338,397	\$ (333,724)
			<b>Total Cash, Net of Bond Funds</b>	\$ 4,369,910	\$ 2,970,872	\$ 1,399,038
			<b>Fund Balance</b>			
			Unassigned	3,906,561	2,849,749	
			Committed R and R General	316,670	116,670	
			<b>Total Fund Balance</b>	\$ 4,223,231	\$ 2,966,419	\$ 1,256,812

**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors  
**FROM:** District Staff  
**DATE:** 6/11/2020  
**SUBJECT:** **July Board Meeting**

---

**ISSUE:** The District 12 Board meeting will be held on Wednesday, July 22, 2020 at 6:00 p.m. at Everglades Recreation Center.

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

**MOTION:**

**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors

**FROM:**

**DATE:**

**SUBJECT: Resident Academy**

---

**ISSUE:**

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

**MOTION:**

**ATTACHMENTS:**

Description	Type
▣ Flyer	Cover Memo



# Resident ACADEMY

## UPCOMING DATES

*You are invited!*

**JOIN US AT AN UPCOMING RESIDENT ACADEMY.  
AN INTERACTIVE PROGRAM TO LEARN ABOUT YOUR LOCAL GOVERNMENT.**

- Help alleviate the confusion, questions and misinformation that exists regarding the responsibilities and functions of The Villages® Community Development Districts.
- Learn all about the history and benefits of special districts.
- Have the opportunity to tour the North Sumter Utility Plant.
- Obtain information on the following District departments – The Villages Public Safety Department, Property Management, Customer Service, Community Standards, Community Watch, Recreation & Parks, Executive Golf, Budget, Utilities, Finance and MORE!

**UPDATED FORMAT • UPDATED INFORMATION • NO WAITING LIST**

**CHOOSE FROM 5 CONVENIENT DATES TO FIT YOUR ACTIVE LIFESTYLE**

**JULY 22, 2020 • 8:30AM - 1:30PM • SAVANNAH RECREATION CENTER**

**OCTOBER 12, 2020 • 8:30AM - 1:30PM • ROHAN RECREATION CENTER**

**NOVEMBER 16, 2020 • 8:30AM - 1:30PM • ROHAN RECREATION CENTER**

**JANUARY 20, 2021 • 8:30AM - 1:30PM • SAVANNAH RECREATION CENTER**

**APRIL 21, 2021 • 8:30AM - 1:30PM • EISENHOWER RECREATION CENTER**

[www.DistrictGov.org](http://www.DistrictGov.org)

CLICK ON **www.DistrictGov.org** FOR MORE!


# Resident ACADEMY

## EASY REGISTRATION


- Register online at [www.DistrictGov.org](http://www.DistrictGov.org) by clicking on the 'Resident Academy' link.
- Register in person at one of the District Customer Service Centers or at any Regional Recreation Center.
- For assistance, contact the District Customer Service Center at (352) 753-4508.

To keep up with what's happening, make sure you are signed up to receive e-Notifications! By signing up for these email notifications, we will notify you of future opportunities and other helpful community information. Need help signing up? Contact us at (352) 753-4508 for assistance.


### Follow these 4 simple steps to sign up for e-Notifications



Submit Feedback,  
Inquiry, or Concern



Sign up for  
e-Notifications



Public Records  
Information

1

On the main page of [www.DistrictGov.org](http://www.DistrictGov.org) click on 'Sign up for e-Notifications'

2

Enter your information  
e-Notifications Sign Up

6-Notifications allow your District Government to send important information to the email address you provide. If you would like us to contact you on any of the subjects below, please enter the requested information in each field and check the box next to each newsletter or notification to which you would like to subscribe. For a description of a specific newsletter or notification, please click on the text to the right of the check box. To ensure you receive the notifications you requested, please add no-reply@districtgov.org into your email contact list. If you have any questions, please contact the District Customer Service Center at (352) 753-4508.

Last Name \_\_\_\_\_  
First Name \_\_\_\_\_  
E-Mail Address \_\_\_\_\_  
Repeat E-Mail Address \_\_\_\_\_

3

Choose the specific  
notifications you  
would like to receive  
and click 'Sign Up'

<b>ARTS &amp; CULTURAL AFFAIRS AND RECREATION</b>	<b>Administrative Services Committee</b>
<input type="checkbox"/> Arts & Cultural Affairs Newsletter	<input type="checkbox"/> District 01
<input type="checkbox"/> District 02	<input type="checkbox"/> District 03
<input type="checkbox"/> District 04	<input type="checkbox"/> District 05
<input type="checkbox"/> District 06	<input type="checkbox"/> District 07
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**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors  
**FROM:** Richard J. Baier, District Manager  
**DATE:** 6/5/2020  
**SUBJECT:** **Districtgov.org Activity Overview**

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**ISSUE:**

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

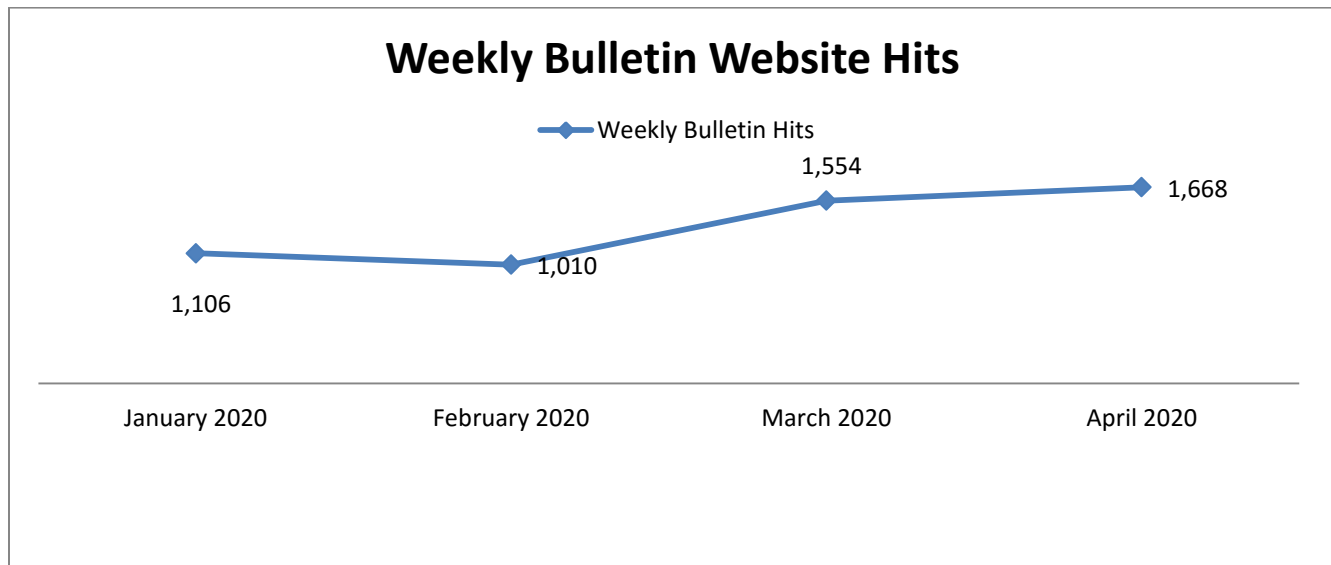
**MOTION:**

**ATTACHMENTS:**

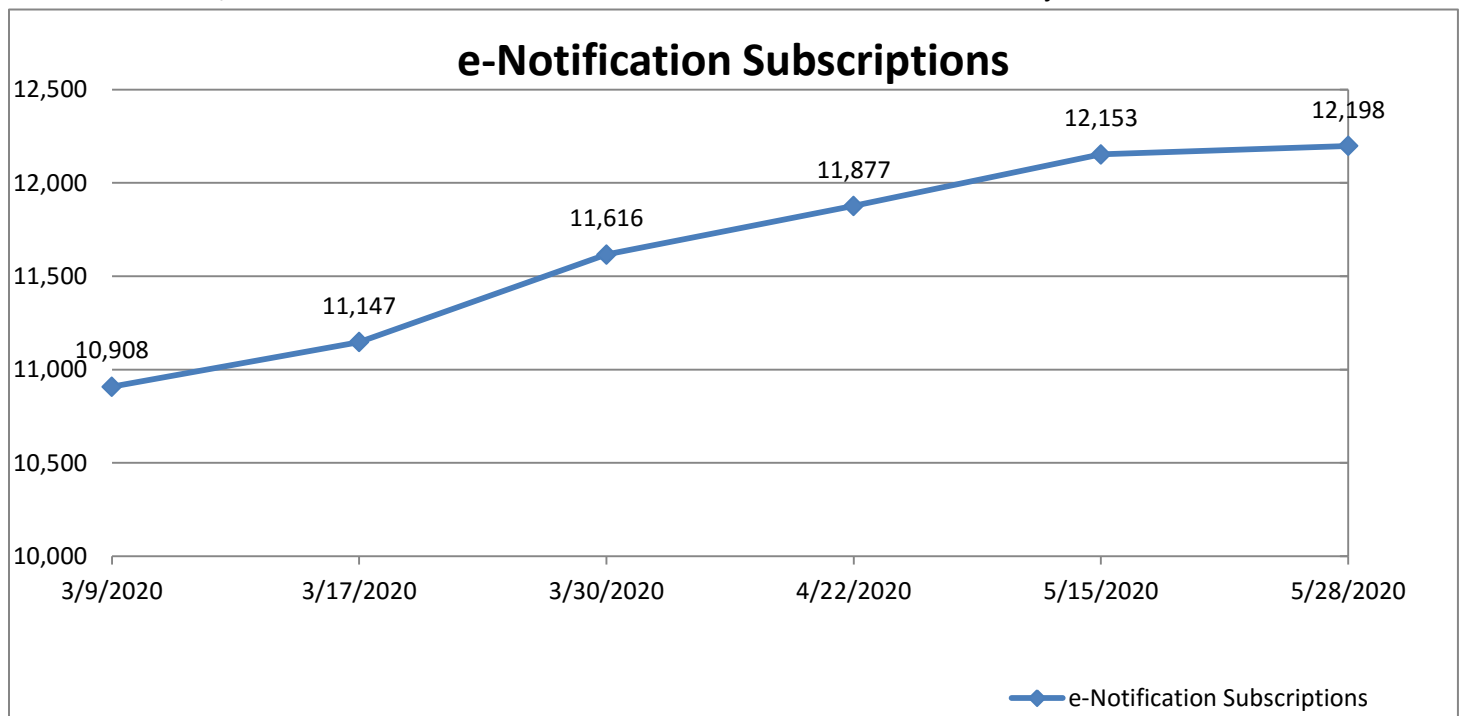
Description	Type
□ Overview	Cover Memo

While COVID-19 has presented many challenges, it has also provided opportunities for the District to enhance communication with residents of The Villages. Throughout the first quarter of 2020, the amount of website hits for several pages and subscriptions increased drastically. In **March 2020**, there were **57,295 unique users** that visited the main District website, [www.DistrictGov.org](http://www.DistrictGov.org). This was an increase of over 24,000 users from the previous month.

Two of the main communication outlets for COVID-19 related updates to District activities and facilities include the Weekly Bulletin and e-Notifications. The number of website hits to the Weekly Bulletin page of the District website increased by over **500 views from January to April** as indicated in the graph.



E-Notifications allow the District to email subscribers information based on pre-determined subjects. During the COVID-19 pandemic, the District utilized this valuable tool to send District closure information, phased re-opening plans, as well as guidance issued by the Centers for Disease Control & Prevention, as well as other Local, State & Federal Health Agencies. The latest COVID-19 District Action Plan was sent via e-Notification on **May 28, 2020**. On this date, there were a total of **12,198 email addresses** subscribed to the various email notification subjects.



**The Villages®**  
**Community Development Districts**  
**District 12**

**AGENDA REQUEST**

**TO:** Village Community Development District No. 12 Supervisors

**FROM:**

**DATE:**

**SUBJECT:** Supervisor Roudabush: PWAC After Agenda

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**ISSUE:**

**ANALYSIS/INFORMATION:**

**STAFF RECOMMENDATION:**

**MOTION:**

**ATTACHMENTS:**

Description	Type
▣ PWAC After Agenda	Cover Memo



*District 5 - Chuck Wildzunas, Primary; Jerry Knoll, Alternate  
District 6 - Peter Moeller (C), Primary; Tom Griffith, Alternate  
District 7 - Jerry Vicenti, Primary; Dennis Broedlin, Alternate  
District 8 - Dennis Hayes (VC), Primary; Phil Walker, Alternate  
District 9 - Steve Brown, Primary; Dave Green, Alternate  
District 10 - Don Wiley, Primary; Ken Lieberman, Alternate  
District 11 - Don Brozick, Primary; Patty Hoxie, Alternate  
Brownwood CDD - Ken Stoff, Primary*

***Project Wide Advisory Committee  
Monthly Board Meetings held at:  
Savannah Recreation Center  
1545 Buena Vista Blvd.  
The Villages, Florida 32162***

## **AFTER AGENDA**

June 1, 2020  
8:30 AM

*The District encourages citizen participation in the democratic process and recognizes and protects the right of freedom of speech afforded to all. As the Committee conducts the business of the District, rules of civility shall apply. District Committee Members, Staff members, and members of the public are to communicate respectfully. It is preferred that persons speak only when recognized by the Committee Chair and, at that time, refrain from engaging in personal attacks or derogatory or offensive language. Persons who are deemed to be disruptive and negatively impact the efficient operation of the meeting shall be subject to removal after two verbal warnings.*

**Notice to Public: Audience Comments on all issues will be received by the Board.**

*The District Board welcomes participation during public meetings; however, in order to conduct business in an orderly fashion the Board of Supervisors requests you limit your comments to three (3) Minutes. If you have a general comment that is not included as an item on the agenda please come before the Board during the Audience Comments portion of the meeting. If your comment pertains to a specific on the agenda, the Chairman or Vice-Chairman will request public comments when the item is addressed. Thank you for attending the meeting and for your interest in your local government.*

**1. Call to Order**

- A. Roll Call – All present
- B. Pledge of Allegiance
- C. Observation of Moment of Silence
- D. Welcome Meeting Attendees

**E. Audience Comments**

**An audience comment was received requesting that the Committee not approve funding for the Recreation News unless distribution of paper copies is reduced/eliminated.**

## **Project Wide Fund**

### **NEW BUSINESS:**

2. Recommend Approval: FY20-21 Proposed Budget - Project Wide Fund

Recommend approval of the Fiscal Year 2020-21 Project Wide Fund Proposed Budget to the Sumter Landing Community Development District Board.

**The Committee unanimously recommended approval of the Project Wide Fund Proposed Fiscal Year 20/21 budget.**

### **OLD BUSINESS:**

3. Old Business Status Update - PWF

Old Business Status Update – PWF

- **Trolley Tour of PWF infrastructure will be moved to Fall of 2020**
- **Consideration to construct parking at Children's Park in LSL will be moved to SLAD Old Business.**

### **INFORMATIONAL ITEMS ONLY:**

4. Financial Statement

Financial Statement as of April 30, 2020

5. Project Wide Fund: Capital Projects Plan

Fiscal Year 19-20 Project Wide Fund: Capital Projects Work Plan - June

## **Sumter Landing Amenities Division Fund**

### **NEW BUSINESS:**

6. Utilization of Purchasing Alliance with Sourcewell Contract #120215-PCR for Precor Fitness Equipment

Review and approval to present a request to utilize Purchasing Alliance with Sourcewell (formerly NJPA-National Joint Powers Alliance) Contract #120215-PCR with Precor Fitness Equipment and approve FitRev Inc. as the Authorized Dealer for Precor in Central Florida to the Sumter Landing Community Development District Board (SLCDD).

**Following Staff's response to the Committee's inquiries, the Committee unanimously recommended approval.**

7. Review of Sightlines Report - Facilities Assessment and Planning

**Staff provided an overview of the Facilities Assessment and Planning Report which identifies a timeline of when capital maintenance projects will need to be addressed at the SLAD the recreation centers over a ten year period.**

8. Recommend Approval: FY20-21 Proposed Budget - SLAD & SL Fitness Funds

Recommend approval of the Fiscal Year 2020-21 Sumter Landing Amenities Division Fund (SLAD) and the Sumter Landing Fitness Fund (SL Fitness) Proposed Budgets to the

Sumter Landing Community Development District Board.

**The Committee recommended approval of the Sumter Landing Amenities Division Fund Proposed Fiscal Year 20/21 budget.**

**OLD BUSINESS:**

9. Old Business Status Update - SLAD

Old Business Status Update – SLAD

- **A status update on the construction of the Brownwood Woodshop was provided.**

**INFORMATIONAL ITEMS ONLY:**

10. Financial Statement

Financial Statement as of April 30, 2020

11. SLAD Fund: Capital Projects Plans

Fiscal Year 19-20 SLAD Fund: Capital Projects Work Plan - June

**REPORTS AND INPUT:**

12. District Manager Reports – **Committee discussion occurred pertaining to the discussions that the District 7 Board has held, and will hold, about possibly choosing not to participate in the Project Wide Fund.**

A. Resident Academy

13. Supervisor Comments

14. Adjourn – The meeting was adjourned at 10:08 a.m.