

Century Gardens At Tamiami
Community Development District

**Proposed Budget For
Fiscal Year 2020/2021
October 1, 2020 - September 30, 2021**

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PROPOSED BUDGET
CENTURY GARDENS AT TAMiami COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2020/2021 BUDGET
REVENUES	
Administrative Assessments	47,684
Maintenance Assessments	47,234
Clubhouse Assessments	343,994
Debt Assessments (Series 2014 - Expansion Area)	431,583
Debt Assessments (Series 2016 - Original Units)	437,905
Debt Assessments (Series 2017 - Townhomes)	42,452
Debt Assessments (Series 2018 - Clubhouse)	305,685
Other Revenue	0
Other Revenue - Clubhouse	0
Interest Income	480
TOTAL REVENUES	\$ 1,657,017
EXPENDITURES	
MAINTENANCE EXPENDITURES	
Engineering - Annual Report/Inspections	3,500
Park Landscaping Maintenance (Includes Mulch)	15,000
Park Maintenance	8,000
Street/Roadway & Stormwater System Maintenance	6,000
Irrigation System Pump Station Maintenance	2,400
FPL Power	1,800
Entrance Feature(s) Signage Maintenance	0
Field Operation Management	1,200
General Maintenance/Contingency	6,500
TOTAL MAINTENANCE EXPENDITURES	\$ 44,400
TOTAL CLUBHOUSE EXPENDITURES	\$ 323,354
ADMINISTRATIVE ASSESSMENTS	
Supervisor Fees	1,500
Payroll Taxes - Employer	115
Management	31,728
Legal	12,000
Assessment Roll	7,500
Audit Fees	6,000
Arbitrage Rebate Fees	1,300
Insurance	6,500
Legal Advertisements	850
Miscellaneous	900
Postage	400
Office Supplies	675
Dues & Subscriptions	175
Trustee Fees	16,000
Continuing Disclosure Fees	1,400
Website Management	2,000
Administrative Contingency	1,200
TOTAL ADMINISTRATIVE EXPENDITURES	\$ 90,243
TOTAL EXPENDITURES	\$ 457,997
EXCESS/ (SHORTFALL)	\$ 1,199,020
Bond Payments (Series 2014 - Expansion Units)	(405,688)
Bond Payments (Series 2016 - Original Units)	(411,631)
Bond Payments (Series 2017 - Townhomes)	(39,905)
Bond Payments (Series 2018 - Clubhouse)	(287,344)
BALANCE	\$ 54,452
County Appraiser & Tax Collector Fee	(33,131)
Discounts For Early Payments	(66,261)
NET EXCESS/ (SHORTFALL)	\$ (44,940)
Carryover From Prior Year	44,940
NET EXCESS/ (SHORTFALL)	\$ -

DETAILED PROPOSED BUDGET
CENTURY GARDENS AT TAMIAI COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2018/2019 ACTUAL	FISCAL YEAR 2019/2020 BUDGET	FISCAL YEAR 2020/2021 BUDGET	COMMENTS
REVENUES				
Administrative Assessments	57,787	48,638	47,684	Expenditures Less Interest & Carryover/.94
Maintenance Assessments	41,053	46,330	47,234	Expenditures/.94
Clubhouse Assessments	343,994	343,994	343,994	Expenditures/.94
Debt Assessments (Series 2014 - Expansion Area)	431,583	431,583	431,583	Payment To Trustee/.94
Debt Assessments (Series 2016 - Original Units)	439,191	439,191	437,905	Payment To Trustee/.94
Debt Assessments (Series 2017 - Townhomes)	42,453	42,452	42,452	Payment To Trustee/.94
Debt Assessments (Series 2018 - Clubhouse)	305,685	305,685	305,685	Payment To Trustee/.94
Other Revenue	2,067	0	0	Other Revenue
Other Revenue - Clubhouse	107,669	0	0	
Interest Income	807	480	480	Interest Estimated At \$40 Per Month
TOTAL REVENUES	\$ 1,772,289	\$ 1,658,353	\$ 1,657,017	
EXPENDITURES				
MAINTENANCE EXPENDITURES				
Engineering - Annual Report/Inspections	620	1,750	3,500	Additional Reports Needed
Park Landscaping Maintenance (Includes Mulch)	12,341	15,000	15,000	No Change From 2019/2020 Budget
Park Maintenance	0	5,000	8,000	\$3,000 Increase From 2019/2020 Budget
Street/Roadway & Stormwater System Maintenance	0	6,000	6,000	No Change From 2019/2020 Budget
Irrigation System Pump Station Maintenance	0	2,400	2,400	No Change From 2019/2020 Budget
FPL Power	0	1,800	1,800	No Change From 2019/2020 Budget
Entrance Feature(s) Signage Maintenance	0	3,600	0	Line Item Eliminated
Field Operation Management	840	1,200	1,200	No Change From 2019/2020 Budget
General Maintenance/Contingency	2,505	6,800	6,500	\$300 Decrease From 2019/2020 Budget
TOTAL MAINTENANCE EXPENDITURES	\$ 16,306	\$ 43,550	\$ 44,400	
TOTAL CLUBHOUSE EXPENDITURES	\$ 278,804	\$ 323,354	\$ 323,354	
ADMINISTRATIVE ASSESSMENTS				
Supervisor Fees	0	1,500	1,500	No Change From 2019/2020 Budget
Payroll Taxes - Employer	0	115	115	Supervisor Fees * 7.65%
Management	30,228	31,020	31,728	CPI Adjustments
Legal	21,225	12,000	12,000	FY 2019/2020 Expenditure Through Feb 2020 Was \$5,125
Assessment Roll	7,500	7,500	7,500	As Per Contract
Audit Fees	5,000	6,000	6,000	No Change From 2019/2020 Budget
Arbitrage Rebate Fees	1,300	1,300	1,300	Fees For Two Bonds (2014,2016) 2017 & 2018 Bonds Qualify For Small User Exception
Insurance	5,750	4,750	6,500	FY 2019/2020 Expenditure Was \$6,038
Legal Advertisements	820	800	850	\$50 Increase From 2019/2020 Budget
Miscellaneous	824	900	900	No Change From 2019/2020 Budget
Postage	736	325	400	FY 2019/2020 Expenditure Through Feb 2020 Was \$202
Office Supplies	1,335	600	675	FY 2019/2020 Expenditure Through Feb 2020 Was \$275
Dues & Subscriptions	175	175	175	No Change From 2019/2020 Budget
Trustee Fees	15,959	16,000	16,000	Trustee Fees For Four Bonds (2014,2016,2017,2018)
Continuing Disclosure Fees	1,400	1,400	1,400	Disclosure Fees For Four Bonds (2014,2016,2017,2018)
Website Management	1,500	2,000	2,000	No Change From 2019/2020 Budget
Administrative Contingency	0	1,200	1,200	Administrative Contingency
TOTAL ADMINISTRATIVE EXPENDITURES	\$ 93,752	\$ 87,585	\$ 90,243	
TOTAL EXPENDITURES	\$ 388,862	\$ 454,489	\$ 457,997	
EXCESS/ (SHORTFALL)	\$ 1,383,427	\$ 1,203,864	\$ 1,199,020	
Bond Payments (Series 2014 - Expansion Units)	(411,311)	(405,688)	(405,688)	2021 P & I Payments Less Earned Interest
Bond Payments (Series 2016 - Original Units)	(418,758)	(412,839)	(411,631)	2021 P & I Payments Less Earned Interest
Bond Payments (Series 2017 - Townhomes)	(40,432)	(39,905)	(39,905)	2021 P & I Payments Less Earned Interest
Bond Payments (Series 2018 - Clubhouse)	(291,286)	(287,344)	(287,344)	2021 P & I Payments Less Earned Interest
BALANCE	\$ 221,640	\$ 58,088	\$ 54,452	
County Appraiser & Tax Collector Fee	(15,988)	(33,158)	(33,131)	Two Percent Of Total Assessment Roll
Discounts For Early Payments	(61,895)	(66,315)	(66,261)	Four Percent Of Total Assessment Roll
NET EXCESS/ (SHORTFALL)	\$ 143,757	\$ (41,385)	\$ (44,940)	
Carryover From Prior Year	0	41,385	44,940	Carryover From Prior Year
NET EXCESS/ (SHORTFALL)	\$ 143,757	\$ -	\$ -	

DETAILED PROPOSED EXPANSION AREA 2018 PROJECT BUDGET (CLUBHOUSE)
CENTURY GARDENS AT TAMiami COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

CLUBHOUSE OPERATIONS & MAINTENANCE EXPENDITURES	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	COMMENTS
	2018/2019 ACTUAL	2019/2020 ACTUAL THROUGH MAY 2020	2019/2020 BUDGET	2020/2021 BUDGET	
Access Control	100	91	750	750	Access Control
Alarm Monitoring	1,469	416	2,000	1,000	Monitoring Of Clubhouse Fire & Security Alarm Systems
Gym Equipment Maintenance	617	358	6,000	6,000	Gym Equipment Maintenance
Telephone, Cable & Internet Service	3,369	1,373	2,400	3,200	\$800 Increase From 2019/2020 Budget
FPL Power	10,116	6,178	17,000	16,000	Electricity For Club Lighting, Pool, Cabana & Irrigation Pump
General Maintenance & Repairs	10,231	9,157	18,000	22,000	General Maintenance & Repairs
Insurance - Property/Casualty/Liability	11,458	12,365	19,100	19,000	Insurance - Property/Casualty/Liability
Irrigation Repairs & Maintenance	4,078	526	2,000	2,000	No Change From 2019/2020 Budget
Janitorial Services & Supplies	28,562	7,477	30,000	30,000	Janitorial Services & Supplies
Landscape Maintenance (Mulch & Plant Replacement)	21,192	14,753	23,200	23,200	Landscape Maintenance (Mulch & Plant Replacement)
Management Fees (Castle)	16,396	14,497	15,000	15,000	\$2.80 Per Home/Lot Per Month
Office & Kitchen Supplies	287	1,381	1,800	1,800	No Change From 2019/2020 Budget
Payroll - Club Staff	111,779	69,435	114,744	117,409	Payroll - Club Staff - \$9,784 Per Month
Payroll - Club Staff Health Insurance	0	0	0	8,600	Payroll - Club Staff - Health Insurance
Pest Control - Interior & Exterior	675	600	1,200	1,200	Pest Control - Interior & Exterior
Pool & Spa Maintenance	19,428	8,485	24,000	27,000	\$3,000 Increase From 2019/2020 Budget
Printing & Postage	45	0	500	500	Printing & Postage
Property Taxes	0	0	6,000	5,000	Property Taxes
Resident Social Expense	0	1,074	6,000	5,000	Expenses Related To Social Events
Telephone	0	0	1,500	0	Line Item Eliminated
Trash Collection	0	0	1,000	0	Line Item Eliminated
Water & Sewer	2,642	809	4,200	4,200	Water & Sewer
Computer Services	2,656	769	2,500	2,000	\$500 Decrease From 2019/2020 Budget
Security	11,420	7,995	15,000	15,000	Security
Oversight & Financial Management	6,000	4,000	6,000	6,000	Oversight & Financial Management
Contingency	16,284	1,056	18,000	18,000	Contingency
Contingency - Covid 19 Required Services & Expenditures	0	0	0	35,000	
TOTAL CLUBHOUSE OPERATIONS & MAINTENANCE EXPENDITURES	\$ 278,804	\$ 162,795	\$ 337,894	\$ 384,859	
Carryover From Prior Year	0		14,540	61,505	Carryover From Prior Year
TOTAL CLUB OPERATIONS & MAINTENANCE EXPENDITURES					
Operating Expenditures	278,804		323,354	323,354	\$726.64 Per Year * 445 Units = \$323,354
					Assessment Including Discounts & Fees (\$726.64/.94 =
					\$773.02 Per Year * 445 Units = \$343,994)

DETAILED PROPOSED DEBT SERVICE FUND (SERIES 2014) BUDGET
CENTURY GARDENS AT TAMIAMI COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2018/2019 ACTUAL	FISCAL YEAR 2019/2020 BUDGET	FISCAL YEAR 2020/2021 BUDGET	COMMENTS
REVENUES				
Interest Income	8,894	100	100	Projected Interest For 2020/2021
NAV Tax Collection	411,311	405,688	405,688	Maximum Debt Service Collection
Total Revenues	\$ 420,205	\$ 405,788	\$ 405,788	
EXPENDITURES				
Principal Payments	115,000	125,000	125,000	Principal Payment Due In 2021
Interest Payments	283,450	276,750	270,950	Interest Payments Due In 2021
Bond Redemption	20,000	\$ 4,038	\$ 9,838	Estimated Excess Debt Collections
Total Expenditures	\$ 418,450	\$ 405,788	\$ 405,788	
Excess/ (Shortfall)	\$ 1,755	\$ -	\$ -	

Series 2014 Bond Information

Original Par Amount =	\$6,175,000	Annual Principal Payments Due =	November 1st
Interest Rate =	4.00% - 5.00%	Annual Interest Payments Due =	May 1st & November 1st
Issue Date =	September 2014		
Maturity Date =	November 2044		

Par Amount As Of 1-1-20 = \$5,650,000 Section Of District Obligated To Pay Series 2014 Bonds:
Expansion Units

DETAILED PROPOSED DEBT SERVICE FUND (SERIES 2016) BUDGET
CENTURY GARDENS AT TAMIAMI COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2018/2019 ACTUAL	FISCAL YEAR 2019/2020 BUDGET	FISCAL YEAR 2020/2021 BUDGET	COMMENTS
REVENUES				
Interest Income	1,204	100	100	Projected Interest For 2020/2021
NAV Tax Collection	418,758	412,839	411,631	Maximum Debt Service Collection
Prepaid Bond Collection	15,404	0	0	Maximum Debt Service Collection
Total Revenues	\$ 435,366	\$ 412,939	\$ 411,731	
EXPENDITURES				
Principal Payments	215,000	220,000	225,000	Principal Payment Due In 2021
Interest Payments	195,700	189,200	183,844	Interest Payments Due In 2021
Bond Redemption	0	3,739	2,887	Estimated Excess Debt Collections
Total Expenditures	\$ 410,700	\$ 412,939	\$ 411,731	
Excess/ (Shortfall)	\$ 24,666	\$ -	\$ -	

Series 2016 Bond Refunding Information

Original Par Amount =	\$5,860,000	Annual Principal Payments Due =	May 1st
Interest Rate =	2.00% - 4.25%	Annual Interest Payments Due =	May 1st & November 1st
Issue Date =	August 2016		
Maturity Date =	May 2037		
Par Amount As Of 1-1-20 =	\$5,250,000	Section Of District Obligated To Pay Series 2016 Bonds:	Original Units

DETAILED PROPOSED DEBT SERVICE FUND (SERIES 2017) BUDGET
CENTURY GARDENS AT TAMIAMI COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2018/2019 ACTUAL	FISCAL YEAR 2019/2020 BUDGET	FISCAL YEAR 2020/2021 BUDGET	COMMENTS
REVENUES				
Interest Income	774	25	25	Projected Interest For 2020/2021
Payment By Developer	25,876	0	0	
NAV Tax Collection	40,430	39,905	39,905	Maximum Debt Service Collection
Total Revenues	\$ 67,080	\$ 39,930	\$ 39,930	
EXPENDITURES				
Principal Payments	12,000	12,000	13,000	Principal Payment Due In 2021
Interest Payments	27,545	26,938	26,533	Interest Payments Due In 2021
Bond Redemption	0	992	397	Estimated Excess Debt Collections
Total Expenditures	\$ 39,545	\$ 39,930	\$ 39,930	
Excess/ (Shortfall)	\$ 27,535	\$ -	\$ -	

Series 2017 Bond Information

Original Par Amount =	\$650,000	Annual Principal Payments Due =	December 15th
Interest Rate =	2.00% - 4.25%	Annual Interest Payments Due =	June 15th & December 15th
Issue Date =	December 2017		
Maturity Date =	December 2047		

Par Amount As Of 1-1-20 = \$626,000 Section Of District Obligated To Pay Series 2017 Bonds:
Tract B Townhomes

DETAILED PROPOSED DEBT SERVICE FUND (SERIES 2018) BUDGET
CENTURY GARDENS AT TAMIAMI COMMUNITY DEVELOPMENT DISTRICT
FISCAL YEAR 2020/2021
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	FISCAL YEAR 2018/2019 ACTUAL	FISCAL YEAR 2019/2020 BUDGET	FISCAL YEAR 2020/2021 BUDGET	COMMENTS
REVENUES				
Interest Income	6,593	25	25	Projected Interest For 2020/2021
Payment By Developer	0	0	0	
NAV Tax Collection	291,286	287,344	287,344	Maximum Debt Service Collection
Total Revenues	\$ 297,879	\$ 287,369	\$ 287,369	
EXPENDITURES				
Principal Payments	0	95,000	95,000	Principal Payment Due In 2021
Interest Payments	126,015	190,344	187,494	Interest Payments Due In 2021
Bond Redemption	0	2,025	4,875	Estimated Excess Debt Collections
Total Expenditures	\$ 126,015	\$ 287,369	\$ 287,369	
Excess/ (Shortfall)	\$ 171,864	\$ -	\$ -	

Series 2018 Bond Information

Original Par Amount =	\$4,850,000	Annual Principal Payments Due =	November 1st
Interest Rate =	3.00% - 4.25%	Annual Interest Payments Due =	May 1st & November 1st
Issue Date =	September 2018		
Maturity Date =	November 2048		

Par Amount As Of 1-1-20 = \$4,760,000

Sections Of District Obligated To Pay Series 2018 Bonds:
Expansion Units & Tract B Townhomes

**Century Gardens At Tamiami Community Development District
Assessment Comparison**

	Fiscal Year 2016/2017 Assessment Before Discount*		Fiscal Year 2017/2018 Assessment Before Discount*		Fiscal Year 2018/2019 Assessment Before Discount*		Fiscal Year 2019/2020 Projected Assessment Before Discount*		Fiscal Year 2020/2021 Projected Assessment Before Discount*
<u>Original Units</u>									
Administrative Assessment For 22' Townhomes	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For 22' Townhomes	\$ 39.92	\$	46.12	\$	46.08	\$	52.00	\$	53.02
<u>Debt Assessment For 22' Townhomes</u>	\$ 719.47	\$	719.47	\$	719.47	\$	719.47	\$	719.47
Total	\$ 827.07	\$	826.99	\$	826.08	\$	826.06	\$	826.01
<u>30' Townhomes</u>									
Administrative Assessment For 30' Townhomes	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For 30' Townhomes	\$ 39.92	\$	46.12	\$	46.08	\$	52.00	\$	53.02
<u>Debt Assessment For 30' Townhomes</u>	\$ 873.67	\$	873.67	\$	873.67	\$	873.67	\$	873.67
Total	\$ 981.27	\$	981.19	\$	980.28	\$	980.26	\$	980.21
<u>Single Family Homes</u>									
Administrative Assessment For Single Family Homes	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For Single Family Homes	\$ 39.92	\$	46.12	\$	46.08	\$	52.00	\$	53.02
<u>Debt Assessment For Single Family Homes</u>	\$ 1,284.79	\$	1,284.79	\$	1,284.79	\$	1,284.79	\$	1,284.79
Total	\$ 1,392.39	\$	1,392.31	\$	1,391.40	\$	1,391.38	\$	1,391.33
<u>Expansion Area Units</u>									
Administrative Assessment For Villas	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For Villas	\$ 42.59	\$	46.12	\$	46.08	\$	52.00	\$	53.02
Clubhouse O&M Assessment For Villas	\$ -	\$	-	\$	773.02	\$	773.02	\$	773.02
Clubhouse Debt Assessment For Villas	\$ -	\$	-	\$	686.94	\$	686.94	\$	686.94
<u>Debt Assessment For Villas</u>	\$ 744.68	\$	744.68	\$	744.68	\$	744.68	\$	744.68
Total	\$ 854.95	\$	852.20	\$	2,311.25	\$	2,311.23	\$	2,311.18
<u>Townhomes</u>									
Administrative Assessment For Townhomes	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For Townhomes	\$ 42.59	\$	46.12	\$	46.08	\$	52.00	\$	53.02
Clubhouse O&M Assessment For Townhomes	\$ -	\$	-	\$	773.02	\$	773.02	\$	773.02
Clubhouse Debt Assessment For Townhomes	\$ -	\$	-	\$	686.94	\$	686.94	\$	686.94
<u>Debt Assessment For Townhomes</u>	\$ 944.68	\$	944.68	\$	944.68	\$	944.68	\$	944.68
Total	\$ 1,054.95	\$	1,052.20	\$	2,511.25	\$	2,511.23	\$	2,511.18
<u>Single Family Homes</u>									
Administrative Assessment For Single Family Homes	\$ 67.68	\$	61.40	\$	60.53	\$	54.59	\$	53.52
Maintenance Assessment For Single Family Homes	\$ 42.59	\$	46.12	\$	46.08	\$	52.00	\$	53.02
Clubhouse O&M Assessment For Single Family Homes	\$ -	\$	-	\$	773.02	\$	773.02	\$	773.02
Clubhouse Debt Assessment For Single Family Homes	\$ -	\$	-	\$	686.94	\$	686.94	\$	686.94
<u>Debt Assessment For Single Family Homes</u>	\$ 1,595.75	\$	1,595.75	\$	1,595.75	\$	1,595.75	\$	1,595.75
Total	\$ 1,706.02	\$	1,703.27	\$	3,162.32	\$	3,162.30	\$	3,162.25
<u>Tract B Townhomes</u>									
Administrative Assessment For Tract B Townhomes	\$ -	\$	-	\$	93.92	\$	88.00	\$	86.93
Maintenance Assessment For Tract B Townhomes	\$ -	\$	-	\$	46.08	\$	52.00	\$	53.02
Clubhouse O&M Assessment For Tract B Townhomes	\$ -	\$	-	\$	773.02	\$	773.02	\$	773.02
Clubhouse Debt Assessment For Tract B Townhomes	\$ -	\$	-	\$	686.94	\$	686.94	\$	686.94
<u>Debt Assessment For Tract B Townhomes</u>	\$ -	\$	-	\$	903.25	\$	903.25	\$	903.25
Total	\$ -	\$	-	\$	2,503.21	\$	2,503.21	\$	2,503.16

* Assessments Include the Following :
4% Discount for Early Payments
1% County Tax Collector Fee
1% County Property Appraiser Fee

Community Information

Original Units	
22' Townhomes	188
30' Townhomes	67
Single Family Homes	191
Total Original Units	446
<u>Expansion Area Units</u>	
Villas	160
Townhomes	101
Single Family Homes	137
Total Expansion Area Units	398
Tract B Townhomes (Expansion Area)	47
Expansion Area Total Units	445

TOTAL UNITS	
Original Units:	446
Expansion Area Units:	398
<u>Tract B Townhomes (Expansion Area):</u>	47
Total Units	891
<u>Original Units - Single Family Homes Information</u>	
Total Units	191
Prepayments	1
Billed For Debt	190
<u>Expansion - Single Family Homes Information</u>	
Total Units	137
Prepayments	1
Billed For Debt	136