



Rizzetta & Company

Lake Padgett Estates Independent Special District

Budget Workshop April 21, 2022

**District Office:
5844 Old Pasco Road, Suite 100
Wesley Chapel, FL 33544
813-994-1001**

www.lakepadgettisd.org

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

Rizzetta & Company, Inc., 5844 Old Pasco Road, Suite 100, Wesley Chapel, FL 33544

Board of Supervisors

Steve Yarbrough
Pam Carr
David Hipps
Justin Andrews
Larry Dunleavy

Chair
Vice Chair
Assistant Secretary
Assistant Secretary
Assistant Secretary

District Manager

Lynn Hayes

Rizzetta & Company, Inc.

District Counsel

Tim Hayes

Law offices of Timothy G. Hayes

District Engineer

John Mueller

Landis Evans & Partners

All cellular phones must be placed on mute while in the meeting room.

The Audience Comment portion of the agenda is where individuals may make comments on matters that concern the District. Individuals are limited to a total of three (3) minutes to make comments during this time.

Pursuant to provisions of the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting/hearing/workshop is asked to advise the District Office at least forty-eight (48) hours before the meeting/hearing/workshop by contacting the District Manager at (813) 933-5571. If you are hearing or speech impaired, please contact the Florida Relay Service by dialing 7-1-1, or 1-800-955-8771 (TTY) 1-800-955-8770 (Voice), who can aid you in contacting the District Office.

A person who decides to appeal any decision made at the meeting/hearing/workshop with respect to any matter considered at the meeting/hearing/workshop 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 the appeal is to be based.

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

District Office · Wesley Chapel, Florida (813) 994-1001

Mailing Address · 3434 Colwell Avenue, Suite 200, Tampa, Florida 33614

WWW.LAKEPADGETTISD.ORG

April 13, 2022

**Board of Supervisors
Lake Padgett Estates
Independent Special District**

BUDGET WORKSHOP AGENDA

Dear Board Members:

The budget workshop meeting of the Board of Supervisors of Lake Padgett Estates Independent Special District will be held on **Thursday, April 21, 2022**, at 6:30 p.m. at the Lake Padgett Estates Stables Meeting Room, located at 3614 Stable Ridge Lane, Land O' Lakes, FL 34639. The following is the agenda for this meeting:

- 1. CALL TO ORDER/ROLL CALL**
- 2. PLEDGE OF ALLEGIANCE**
- 3. AUDIENCE COMMENTS/QUESTIONS ON AGENDA ITEMS**
- 4. BUSINESS ITEMS**
 - A.** Discussion of FY 2022/2023 Budget Tab 1
 - B.** Discussion of Capital Improvement Plan/Ranking
Sheets..... Tab 2
- 5. SUPERVISOR REQUESTS AND AUDIENCE COMMENTS**
- 6. ADJOURNMENT**

We look forward to seeing you at the meeting. In the meantime, if you have any questions please do not hesitate to contact us at (813) 994-1001.

Sincerely,

Lynn Hayes

Lynn Hayes
District Manager

Tab 1

Proposed Budget
Lake Padgett ISD
General Fund
Fiscal Year 2022/2023

Chart of Accounts Classification	Actual YTD through 02/28/22	Projected Annual Totals 2021/2022	Annual Budget for 2021/2022	Projected Budget variance for 2021/2022	Budget for 2022/2023	Budget Increase (Decrease) vs 2021/2022	Comments
REVENUES							
Interest Earnings							
Interest Earnings	\$ 16	\$ 16	\$ -	\$ 16	\$ -	\$ -	
Special Assessments							
Tax Roll	\$ 512,772	\$ 512,772	\$ 511,070	\$ 1,702	\$ 578,029	\$ 66,959	
Other Miscellaneous Revenues							
Gate Access Card Revenues	\$ 369	\$ 886	\$ -	\$ 886	\$ -	\$ -	
Rental Revenues - Stables	\$ 935	\$ 2,244	\$ -	\$ 2,244	\$ -	\$ -	
Insurance Proceeds	\$ -	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	
TOTAL REVENUES	\$ 514,092	\$ 539,918	\$ 511,070	\$ 28,848	\$ 578,029	\$ 66,959	plus \$50K for reserves - total \$628,029
TOTAL REVENUES AND BALANCE FORWARD	\$ 514,092	\$ 539,918	\$ 511,070	\$ 28,848	\$ 578,029	\$ 66,959	
EXPENDITURES - ADMINISTRATIVE							
Legislative							
Supervisor Fees	\$ 1,050	\$ 2,520	\$ 3,500	\$ 980	\$ 3,000	\$ (500)	\$50 per Supervisor @ 12 mtgs per year
Financial & Administrative							
Administrative Services	\$ 2,542	\$ 6,101	\$ 6,100	\$ (1)	\$ 6,100	\$ -	No Change FY 2022-2023
District Management	\$ 11,563	\$ 27,750	\$ 27,750	\$ -	\$ 27,750	\$ -	No Change FY 2022-2023
District Engineer	\$ 1,256	\$ 3,014	\$ 15,000	\$ 11,986	\$ 15,000	\$ -	Confirmed with DE Work associated w/multi bids
Tax Collector /Property Appraiser Fees	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ -	
Assessment Roll	\$ 5,250	\$ 5,250	\$ 5,250	\$ -	\$ 5,250	\$ -	No Change FY 2022-2023
Accounting Services	\$ 7,708	\$ 18,499	\$ 18,500	\$ 1	\$ 18,500	\$ -	No Change FY 2022-2023
Auditing Services							
	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 4,000	\$ 600	Grau & Associates per contract Needs to renew for FY 22/23 Estimate 4K
Miscellaneous Mailings	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	2 Resident New Letter Mailers + Other letters
Supervisor - Workers Comp	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	Per Egis Estimate
Public Officials Liability Insurance	\$ 3,108	\$ 3,108	\$ 3,256	\$ 148	\$ 3,730	\$ 474	Per Egis Estimate
Legal Advertising	\$ 184	\$ 442	\$ 1,000	\$ 558	\$ 1,000	\$ -	
Dues, Licenses & Fees	\$ 175	\$ 420	\$ 500	\$ 80	\$ 500	\$ -	DEO & Pasco CO Health Dept LP Riding
Website Hosting, Maintenance, Backup (and Email)	\$ 2,488	\$ 5,971	\$ 7,500	\$ 1,529	\$ 4,000	\$ (3,500)	Rizzetta Tech & Campus Suite Contracts
Legal Counsel							

Proposed Budget
Lake Padgett ISD
General Fund
Fiscal Year 2022/2023

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District Counsel	\$ 9,992	\$ 23,981	\$ 20,000	\$ (3,981)	\$ 25,000	\$ 5,000	Based on actuals this year
Administrative Subtotal	\$ 48,716	\$ 100,456	\$ 114,156	\$ 13,700	\$ 116,230	\$ 2,074	
EXPENDITURES - FIELD OPERATIONS							
Security Operations							
Security Services and Patrols	\$ 32,589	\$ 78,214	\$ 65,000	\$ (13,214)	\$ 68,000	\$ 3,000	Contract \$5,184 mthly x 12 months = \$62,208 + Extra Community Events & Holiday Shifts = \$66,050 Ave FY 21/22. Estimated 3% increase
Electric Utility Services							
Utility Services	\$ 5,153	\$ 12,367	\$ 9,500	\$ (2,867)	\$ 18,028	\$ 8,528	Based on actuals 21-22 + Estimated 10% Increase
Garbage/Solid Waste Control Services							
Garbage - Parks	\$ 1,576	\$ 3,782	\$ 5,088	\$ 1,306	\$ 5,241	\$ 153	Republic Services Contract + Estimated 3% Increase
Solid Waste Assessment	\$ 3,580	\$ 3,580	\$ 3,226	\$ (354)	\$ 3,580	\$ 354	FY22/23 With Estimated 10% Increase
Water-Sewer Combination Services							
Utility Services	\$ 210	\$ 504	\$ 500	\$ (4)	\$ 550	\$ 50	FY22/23 With Estimated 10% Increase
Stormwater Control							
Stormwater Assessment	\$ 1,085	\$ 1,085	\$ 520	\$ (565)	\$ 1,194	\$ 674	FY 22/23 With Estimated 10% Increase
Aquatic Maintenance	\$ 4,409	\$ 10,582	\$ 20,000	\$ 9,418	\$ 10,000	\$ (10,000)	Lake maint/Lakes beach water testing/canal maint
Fish Stocking	\$ -	\$ -	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	Estimated fish stocking annually
Other Physical Environment							
General Liability Insurance	\$ 4,239	\$ 4,239	\$ 4,445	\$ 206	\$ 5,590	\$ 1,145	Egis Estimate Includes New Truck Premium if purchased
Property Insurance	\$ 10,210	\$ 10,210	\$ 10,520	\$ 310	\$ 12,560	\$ 2,040	Egis Estimate Includes New Truck Premium if purchased
Special Event Insurance	\$ 405	\$ 405	\$ -	\$ (405)	\$ 1,458	\$ 1,458	Egis Estimate 3-Events
Landscape Maintenance	\$ 319	\$ 766	\$ 5,000	\$ 4,234	\$ 2,500	\$ (2,500)	
Tree Trimming	\$ 4,050	\$ 9,720	\$ 7,000	\$ (2,720)	\$ 12,000	\$ 5,000	Increased Storm damage & general tree trim work
Irrigation Repairs	\$ 132	\$ 317	\$ 500	\$ 183	\$ 500	\$ -	
General Repairs and Maintenance	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Various park items to complete
Landscape - Mulch	\$ -	\$ -	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	Add'l qty ADA in playgrounds+Lake Saxon Project
Landscape Replacement Plants, Shrubs, Trees	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	

**Proposed Budget
Lake Padgett ISD
General Fund
Fiscal Year 2022/2023**

Chart of Accounts Classification	Actual YTD through 02/28/22	Projected Annual Totals 2021/2022	Annual Budget for 2021/2022	Projected Budget variance for 2021/2022	Budget for 2022/2023	Budget Increase (Decrease) vs 2021/2022	Comments
Road & Street Facilities							
Gate Phone	\$ 2,730	\$ 6,552	\$ 8,000	\$ 1,448	\$ 8,150	\$ 150	Average \$679 month
Gate Access Control System	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Card reader
Resident ID Cards	\$ -	\$ -	\$ 750	\$ 750	\$ 550	\$ (200)	
Gate Maintenance	\$ 1,397	\$ 3,353	\$ 7,500	\$ 4,147	\$ 11,270	\$ 3,770	Spent \$5634 through 6 Months-Trend
Gate Cameras	\$ 408	\$ 979	\$ 760	\$ (219)	\$ 960	\$ 200	Based on actuals this year
Parks & Recreation							
Employee - Salaries							Maintenance Staff Raise + Holiday Bonus + Ave OT \$2,500 + \$350 Annual IRS/ADP Pretax Medical Compliance
	\$ 38,764	\$ 93,034	\$ 98,500	\$ 5,466	\$ 99,960	\$ 1,460	
Employee - P/R Taxes	\$ 2,720	\$ 6,528	\$ 7,725	\$ 1,197	\$ 8,498	\$ 773	Per ADP FY22/23 With Estimated 10% Increase
Employee - Workers Comp	\$ 3,184	\$ 7,206	\$ 7,500	\$ 294	\$ 9,000	\$ 1,500	Per Egis FY22/23 With Estimated 20% Increase
Employee - Health & Dental Insurance	\$ 10,043	\$ 24,103	\$ 22,346	\$ (1,757)	\$ 26,341	\$ 3,995	FL Blue \$2,195.08/Month
Employee - Reimbursement	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -	BOS approved annual shoe stipend
Park Signs Maintenance/Replacement	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	New Item BOS Request Estimate 5 parks
Stables Drinking Water Testing	\$ 40	\$ 96	\$ 205	\$ 109	\$ 205	\$ -	
Equipment Maintenance & Repair	\$ 744	\$ 1,786	\$ 2,500	\$ 714	\$ 2,500	\$ -	Tractor, trailer, kubota
Vehicle Maintenance	\$ 3,355	\$ 8,052	\$ 4,500	\$ (3,552)	\$ 4,500	\$ -	Based on actuals this year
Misc. Supplies	\$ 4,668	\$ 11,203	\$ 13,000	\$ 1,797	\$ 13,000	\$ -	Staff tool purchases & equip, janitorial supplies
Meeting Room WiFi Service	\$ 387	\$ 929	\$ 1,164	\$ 235	\$ 1,164	\$ -	Based on actuals \$97/month
Staff Cell Phones	\$ 504	\$ 1,210	\$ 1,300	\$ 90	\$ 1,300	\$ -	New phones and Vz gov. plan
Building Repairs and Maintenance	\$ 280	\$ 672	\$ 4,000	\$ 3,328	\$ 4,000	\$ -	
Dock Repairs and Maintenance	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 20,000	\$ 12,500	Dock/Ramp Repairs Laird Park Boat Ramp Repair Estimate \$20K
Contingency							
Miscellaneous Contingency	\$ 6,230	\$ 14,952	\$ 20,000	\$ 5,048	\$ 30,000	\$ 10,000	
Capital Outlay							
	\$ 17,717	\$ 42,521	\$ 25,915	\$ (16,606)	\$ 46,500	\$ 20,585	CIP 2022 F250 XL Maint.Truck \$46K, Resident Mailers Line I-33 Estimated \$500
Field Operations Subtotal	\$ 161,128	\$ 358,945	\$ 396,914	\$ 37,769	\$ 461,799	\$ 64,885	
Contingency for County TRIM Notice							
TOTAL EXPENDITURES	\$ 209,844	\$ 459,401	\$ 511,070	\$ 51,469	\$ 578,029	\$ 66,959	

Proposed Budget
Lake Padgett ISD
General Fund
Fiscal Year 2022/2023

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EXCESS OF REVENUES OVER EXPENDITURES	\$ 304,248	\$ 80,517	\$ -	\$ (22,621)	\$ -	\$ -	

**Proposed Budget
Lake Padgett ISD
Reserve Fund
Fiscal Year 2022/2023**

[illegible]

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

FISCAL YEAR 2022/2023 O&M ASSESSMENT SCHEDULE

2022/2023 O&M Budget		\$628,029.00
Collection Costs @:	2%	\$13,362.32
Early Payment Discounts @:	4%	\$26,724.64
2022/2023 Total:		<u>\$668,115.96</u>

2021/2022 O&M Budget	\$561,070.00
2022/2023 O&M Budget	\$628,029.00
Total Difference:	<u>\$66,959.00</u>

	<u>PER UNIT ANNUAL ASSESSMENT</u>		<u>Proposed Increase / Decrease</u>	
	<u>2021/2022</u>	<u>2022/2023</u>	<u>\$</u>	<u>%</u>
Operations/Maintenance - Single Family	\$572.82	\$641.19	\$68.37	11.94%
Total	\$572.82	\$641.19	\$68.37	11.94%

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

FISCAL YEAR 2022/2023 O&M ASSESSMENT SCHEDULE

TOTAL O&M BUDGET		\$628,029.00
COLLECTION COSTS @	2.0%	\$13,362.32
EARLY PAYMENT DISCOUNTS @	4.0%	\$26,724.64
TOTAL O&M ASSESSMENT		<u>\$668,115.96</u>

LU	<u>UNITS ASSESSED</u>		<u>ALLOCATION OF O&M ASSESSMENT</u>			
	<u>LOT SIZE</u>	<u>O&M</u>	<u>EAU FACTOR</u>	<u>TOTAL EAU's</u>	<u>% TOTAL EAU's</u>	<u>TOTAL O&M BUDGET</u>
	Single Family	1042	1.00	1042.00	100.00%	\$668,115.96
		<u>1042</u>		<u>1042.00</u>	<u>100.00%</u>	<u>\$668,115.96</u>

<u>PER LOT ANNUAL ASSESSMENT</u>	
<u>O&M</u> ⁽¹⁾	<u>TOTAL</u> ⁽²⁾
\$641.19	\$641.19

LESS: Pasco County Collection Costs (2%) and Early Payment Discounts (4%) **(\$40,086.96)**

Net Revenue to be Collected **\$628,029.00**

⁽¹⁾ This assessment table reflects an equal per unit O&M assessment.

⁽²⁾ Annual assessment that will appear on November 2022 Pasco County property tax bill. Amount shown includes all applicable collection costs. Property owner is eligible for a discount of up to 4% if paid early.

Proposed Budget
Lake Padgett ISD
General Fund
Fiscal Year 2022/2023

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Insurance Proceeds	\$ -	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	
TOTAL REVENUES	\$ 514,092	\$ 539,918	\$ 511,070	\$ 28,848	\$ 779,529	\$ 268,459	plus \$50K for reserves - total \$829,529
TOTAL REVENUES AND BALANCE FORWARD	\$ 514,092	\$ 539,918	\$ 511,070	\$ 28,848	\$ 779,529	\$ 268,459	
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Fiscal Year 2022/2023

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Lake Padgett ISD
General Fund
Fiscal Year 2022/2023**

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Meeting Room WiFi Service	\$ 387	\$ 929	\$ 1,164	\$ 235	\$ 1,164	\$ -	Based on actuals \$97/month
Staff Cell Phones	\$ 504	\$ 1,210	\$ 1,300	\$ 90	\$ 1,300	\$ -	New phones and Vz gov. plan
Building Repairs and Maintenance	\$ 280	\$ 672	\$ 4,000	\$ 3,328	\$ 4,000	\$ -	
Dock Repairs and Maintenance							Dock/Ramp Repairs Laird Park Boat Ramp RepairEstimate\$20K, Repair/Resurface Boat Ramp/Dock Lake Padgett Park Estimate \$20K
	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 40,000	\$ 32,500	
Contingency							
Miscellaneous Contingency	\$ 6,230	\$ 14,952	\$ 20,000	\$ 5,048	\$ 30,000	\$ 10,000	
Capital Outlay							CIP 2022 F250 XL Maint.Truck \$46K, Resident Mailers Line I-33, Roach Dog park Estimate \$65K,Trails/Fitness Trail Creation Esitmate \$20K, 2- Little East Park Cabanas Estimate \$47K, Kaminksi Park Community Room Roof Ceiling Repairs Estimate \$20K, Metal Building - Laird Park Guards Estimate \$30K
	\$ 17,717	\$ 42,521	\$ 25,915	\$ (16,606)	\$ 228,000	\$ 202,085	

Proposed Budget
Lake Padgett ISD
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Fiscal Year 2022/2023

Chart of Accounts Classification	Actual YTD through 02/28/22	Projected Annual Totals 2021/2022	Annual Budget for 2021/2022	Projected Budget variance for 2021/2022	Budget for 2022/2023	Budget Increase (Decrease) vs 2021/2022	Comments
Field Operations Subtotal	\$ 161,128	\$ 358,945	\$ 396,914	\$ 37,769	\$ 663,299	\$ 266,385	
Contingency for County TRIM Notice							
TOTAL EXPENDITURES	\$ 209,844	\$ 459,401	\$ 511,070	\$ 51,469	\$ 779,529	\$ 268,459	
EXCESS OF REVENUES OVER EXPENDITURES	\$ 304,248	\$ 80,517	\$ -	\$ (22,621)	\$ -	\$ -	

**Proposed Budget
Lake Padgett ISD
Reserve Fund
Fiscal Year 2022/2023**

[illegible]

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

FISCAL YEAR 2022/2023 O&M ASSESSMENT SCHEDULE

2022/2023 O&M Budget		\$829,529.00
Collection Costs @:	2%	\$17,649.55
Early Payment Discounts @:	4%	\$35,299.11
2022/2023 Total:		<u>\$882,477.66</u>

2021/2022 O&M Budget	\$561,070.00
2022/2023 O&M Budget	\$829,529.00
Total Difference:	<u>\$268,459.00</u>

	PER UNIT ANNUAL ASSESSMENT		Proposed Increase / Decrease	
	2021/2022	2022/2023	\$	%
Operations/Maintenance - Single Family	\$572.82	\$846.91	\$274.09	47.85%
Total	\$572.82	\$846.91	\$274.09	47.85%

LAKE PADGETT ESTATES INDEPENDENT SPECIAL DISTRICT

FISCAL YEAR 2022/2023 O&M ASSESSMENT SCHEDULE

TOTAL O&M BUDGET		\$829,529.00
COLLECTION COSTS @	2.0%	\$17,649.55
EARLY PAYMENT DISCOUNTS @	4.0%	\$35,299.11
TOTAL O&M ASSESSMENT		<u>\$882,477.66</u>

LU	<u>UNITS ASSESSED</u>		<u>ALLOCATION OF O&M ASSESSMENT</u>			
	<u>LOT SIZE</u>	<u>O&M</u>	<u>EAU FACTOR</u>	<u>TOTAL EAU's</u>	<u>% TOTAL EAU's</u>	<u>TOTAL O&M BUDGET</u>
	Single Family	1042	1.00	1042.00	100.00%	\$882,477.66
		<u>1042</u>		<u>1042.00</u>	<u>100.00%</u>	<u>\$882,477.66</u>

<u>PER LOT ANNUAL ASSESSMENT</u>	
<u>O&M</u> ⁽¹⁾	<u>TOTAL</u> ⁽²⁾
\$846.91	\$846.91

LESS: Pasco County Collection Costs (2%) and Early Payment Discounts (4%) **(\$52,948.66)**

Net Revenue to be Collected **\$829,529.00**

⁽¹⁾ This assessment table reflects an equal per unit O&M assessment.

⁽²⁾ Annual assessment that will appear on November 2022 Pasco County property tax bill. Amount shown includes all applicable collection costs. Property owner is eligible for a discount of up to 4% if paid early.

Tab 2

Rank	Item	Comments
5	Boat Ramp Repair - Laird	No action taken
4	Little East Park Cabanas - QTY 2	No action taken
	Basketball Court Expansion at Laird	No action taken
13	Fences-Laird Park - East Lake Park - change from 6 to 8 feet	No action taken
3	Dog Park at Roach	No action taken
	Concrete Barn Add'l Roof Extension (approx 20'x130')	On Hold
6	Kaminski Park Community Room repairs	On Hold
	Surveys	On hold, only as needed
12	Laird Park Maint building pre-fab metal	No action taken
11	Metal building - Laird park guards	No action taken
1	Truck	
2	2 mailing to residents	
8	Resurface parking lots	
9	Resurface tennis court	
10	Resurface Basketball Courts	
7	Adult exercise equipment for Roach Park	
	Free standing playground equipment	

Lake Podget Estates Independent Special District
Capital Improvement RankingFebruary 23, 2019
Updated April 2021

Rank	Item	Comments
5	Boat Ramp Repair - Laird	No action taken
4	Little East Park Cabanas - QTY 2	No action taken
	Basketball Court Expansion at Laird	No action taken
13	Fences - Laird Park - East Lake Park - change from 6 to 8 feet	No action taken
3	Dog Park at Roach	No action taken
	Concrete Barn Add'l Roof Extension (approx 20'x130')	On hold
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11	Metal building - Laird park guards	No action taken
1	Truck	
2	2 Mailings for residents	
8	Resurface parking lots	
9	Resurface tennis court	
10	Resurface Basketball court	
7	Adult exercise equipment for Roach Park	
	tree standing playground equipment	

[illegible]

Rank	Item	Comments
B6	Concrete Barn Drainage Improvements per Plan 4/17/2018	Some Improvements made
C (hold)	Gutters for Bathrooms at Laird	Temporary tabled
C (hold)	Stainless Steel Fish Grates	No action taken, aluminum can be used
C (hold)	Trees (average size 25") each tree	Currently working on the removal list
A5	Security Cameras	Some cameras have been installed at Laird and sections of Padgett, ongoing
A4	Lake Saxon Playground Improvements	No action taken
A2	Boat Ramp Repair	No action taken
B4	Little East Park Cabanas - QTY 2	No action taken
B5	Basketball Court Expansion at Laird	No action taken
C (hold)	Fences-Laird Park - East Lake Park - change from 6 to 8 feet	No action taken
C (hold)	Dog Park at Roach	No action taken
C (hold)	Concrete Barn Add'l Roof Extension (approx 20'x130')	On Hold
A1	Concrete Barn Roof Repair (3056 sq ft)	On Hold
A4	Kaminski Park Community Room (Roof/Ceiling repair?)	On Hold
C (hold)	Surveys	On hold, only as needed
B1	Laird Park Maint building pre-fab metal	No action taken
B2	Metal building - Laird park guards - Or Covered Gazebo near gate.	No action taken
A3	Dock resurface Lake Padgett Park (may be in current budget)	
B3	Concrete repair - sidewalk and little East Lake Park	
	Note: A = high priority	
	B = Budget permitting	
	C= Hold for future or more information.	

[illegible]

[illegible]