

Westchase Community Development District

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Workshop Agenda

Tuesday, October 20, 2026 – 4:00 p.m.

Meeting Location: Maureen B. Gauzza Public Library,
11211 Countryway Blvd, Tampa, Florida

www.westchasecdd.us

1. Call to Order
2. Discussion on The Greens Working Group Draft Budget 27-28
3. Review of Cost Allocations
4. Discussion on Sidewalk Repair/Replacement Funding
5. Discussion on Golf Course
6. Audience Comments
7. Adjournment

District Office:

Kai
2502 N. Rocky Point Dr.
Suite 1000, Tampa, FL 33607

Meeting Location:

Maureen B. Gauzza Regional Library
11211 Countryway Boulevard,
Tampa, FL 33626

Line Item Name	2026 Most Recent	2026/2027 Projected	2026/2027 Rounded	Comments
Revenue				
Greens portion of Bank CD Interest	\$3,600	\$3,600	\$3,600	(Per Andy) Revenue is based on the size of reserves in each neighborhood account 2026/2027: \$906.88 (4.98%) <- General fund went up by 6% this year 2025/2026: \$863.85 (0.06%) 2024/2025: \$863.36 (8.36%) 2023/2024: \$796.76 (18.06%) 2022/2023: \$674.87 (0.00%) 2021/2022: \$674.87 (14.49%) <- General fund went down by \$4 this year 2020/2021: \$589.46 (Greens 54% rise over 6 years, or average 9% per year)
Hills County special tax collection (510 units)		\$462,509	\$463,500	For Reference: General fund went from \$485.41 to \$652.41 (4% over 6 years, or average 6% per year) \$436,208 was actually collected in 2025/2026 - 510 assessed homes * \$863.85 -> \$440,564 (\$4,355.50 or 5 homes didnt pay)
Hills County collection costs (2%)		-\$9,250	-\$9,250	Actual cost maybe 1.9%
Hills County early payment discount (4%)		-\$18,500	-\$18,500	Actual net discount maybe 3.8%
	\$436,208		\$439,350	Actual funds received maybe 510 homes x \$906.88 x 99% (people who pay) x 96% (discount) x 98% (collection costs) = \$431k
Monthly Recurring (Predictable) Costs				
Security Staff	\$22,720	-\$278,087	-\$280,000	Actual monthly cost varies depending on # of days in the month (this is the average)
Pest Control	\$20	-\$245	-\$250	
Telephone & Internet	\$197	-\$2,405	-\$2,500	
Street Lights & Electric	\$6,252	-\$76,525	-\$80,000	
Water	\$45	-\$556	-\$600	
Cleaning Services	\$100	-\$1,224	-\$1,200	
Annual Costs				
General Liability Insurance for Guard House	\$1,794	-\$1,829	-\$2,000	Unfortunately, insurance costs are rising far faster than general inflation
Road Reserve Contribution	\$50,000	-\$50,000	-\$50,000	Original proposed budget was \$62k for 2026/2027
Variable Costs				
Guard House, Camera & Gate Repairs	\$14,649	-\$14,941	-\$15,000	Last 4 years: \$7,045, \$21,283, \$13,165, \$17,101 Last 2 years: \$1,500, \$0
Storm water sewer maintenance	\$750	-\$765	-\$800	
Fences, walls, entrances (inc lighting), monuments, &	\$510	-\$520	-\$500	
Pocket parks, pavilions, & benches maintenance	\$745	-\$760	-\$800	
Pressure washing	\$9,100	-\$9,282	-\$9000	
Sod, landscape, & irrigation maintenance(charges no	\$14,550	-\$14,841	-\$15000	Last 2 years: \$17,000, \$12,100
Surplus/Deficit			-\$18,300	Would need to true-up with 2027/2028 budget
Assumed 2026/2027 annual Inflation	4.00%			Factor in inflation by assuming 4% takes effect mid-year