

Saddle Creek Community Services District

Regular Meeting of October 18th, 2016

AGENDA SUPPORTING DATA

DISCUSSION AND ACTION ITEMS

- b. Review, Discussion and Board Direction on the Second Draft Saddle Creek Road Improvement and Stabilization Project Budget and Related Special Tax Funding Measure Under Development.

Recommended Motion

There is no specific staff recommended motion at this time. This item is presented for continued Board and public input.

Background

A first draft 5-year Road improvement budget was presented at the September 20, 2016 Board meeting. At the Board meeting, significant Board and public input was received on the road improvement budget proposal. The purpose of this proposed budget is to establish a special tax funding mechanism that will cover the cost of known necessary road improvements now and into the future, as well as replace existing equipment and facilities to ensure that our services can be provided in perpetuity.

The second draft budget is presented in summary form as requested by the Board. As directed, the following changes and additions were made to the first budget version:

1. Separated out the cost of staffing the entrance gate, and proposed an 11 hour per day staffing with an outside security service at an expense of \$25 per hour
2. Increased the proposed expenses for sidewalk and street light expenses to the amount estimated to be needed for long term repair and replacements
3. Evaluated and updated the capital equipment schedule and developed an annual replacement target of approximately \$60,000 per year
4. Developed a simplified version of the budget presentation to show the increased investments in maintenance and improvements with the proposed tax measure.