

Saddle Creek Community Services District
Regular Meeting of December 20th, 2016

AGENDA SUPPORTING DATA

8. PUBLIC HEARING – 2017 BUDGET

- b. Approval of a Resolution adopting the 2017 fiscal year budget effective January 1, 2017 – December 31, 2017

Recommended Motion

I move to approve the Resolution adopting the 2017 fiscal year budget effective January 1, 2017.

Background

The Board has previously considered the draft 2017 budget at its October, November and December 13 meetings and has provided direction to staff on proposed assumptions, criteria and necessary modifications in the budgeted appropriations to allow for final approval at this meeting.

Several budget highlights include:

- Propose to not fill one field maintenance position to help balance revenue and expense
- 2% revenue increase from special taxes
- Continue operations at a level consistent with the past six months
- Contract for design and construction of landscape restorations to repair drought damage throughout the community
- No funding for road improvements including design or construction of pavement projects

In the event that the road special tax is approved, staff will propose an amended budget for adoption by July 1, 2017 which will include funding to expedite the planned road improvement projects to be prepared for construction in fall 2017 or spring 2018.