Saddle Creek Community Services District 2017 Road Improvements Special Tax Calculations

Estimated Budget		2017	2018	2019	2020	2021	2,022
Operational Expenses		\$256,270	\$266,734	\$279,265	\$292,423	\$306,240	\$321,552
Personnel Expenses		357,060	455,057	482,331	514,024	547,852	575,245
Capital Outlay							
Road Improvements		17,500	131,000	131,000	131,000	131,000	130,000
Equipment Replacement		5,200	36,920	37,658	38,412	39,180	39,963
Landscape Improvements		80,000	57,823	57,823	57,823	57,823	57,823
Reserves		0	65,008	66,695	68,466	70,326	71,733
Total Budget:		\$716,030	\$1,012,541	\$1,054,773	\$1,102,148	\$1,152,421	\$1,196,316
		0					
			Calculated By Fiscal Year				
	Taxable	-					
Special Tax Revenue	Units/Acres	2017	2018	2019	2020	2021	2,022
Residential Lot (Units)	560		\$879,200	\$896,784	\$914,720	\$933,014	\$951,674
Undeveloped Large Lot (Acres)	265.93		175,514	179,024	182,605	186,257	188,119
Golf Course (Site)	1		39,250	40,035	40,836	41,652	42,485
Sports Club (Acres)	3.15		1,859	1,896	1,934	1,972	2,012
			\$1,095,822	\$1,117,739	\$1,140,094	\$1,162,895	\$1,184,291
		Calculated By Calendar Year					
	45% of Current	267,931	\$493,120	\$502,982	\$513,042	\$523,303	\$532,931
	55% of Next FY	602,702	\$614,756	\$627,051	\$639,592	\$651,360	\$664,387
Total Special Tax Revenue:		870,633	1,107,876	1,130,034	1,152,635	1,174,663	1,197,318
Special Tax Revenue Over Expe	nses (Under)	\$154,603	\$95,335	\$75,261	\$50,486	\$22,242	\$1,002
Special Tax on Large Lot Undeveloped, Sports Club and Golf Course			\$216,622	\$220,955	\$225,374	\$229,881	\$232,616
		Benefit					
		Unit	Special				
Land Use Categories			•				
Residential Lot (Units)		Assignment 1.00	\$1,570				
		1.00	ຈາ,570				

0.375

\$590

Sports Club (Acres)

Saddle Creek Community Services District 2017 Road Improvements Special Tax Calculations

Operational Expenses \$256,270 \$266,734 \$279,265 \$292,423 \$306,240 Personnel Expenses 357,060 455,057 482,331 514,024 547,852 Capital Outlay 17,500 131,000 131,000 131,000 131,000 Equipment Replacement 5,200 36,920 37,658 38,412 39,180 Landscape Improvements 80,000 57,823 57,823 57,823 57,823	\$321,552 575,245 130,000 39,963 57,823 71,733 \$1,196,316
Capital Outlay Road Improvements17,500131,000131,000131,000Equipment Replacement5,20036,92037,65838,41239,180	130,000 39,963 57,823 71,733
Road Improvements17,500131,000131,000131,000131,000Equipment Replacement5,20036,92037,65838,41239,180	39,963 57,823 71,733
Equipment Replacement 5,200 36,920 37,658 38,412 39,180	39,963 57,823 71,733
	57,823 71,733
Landscape Improvements 80.000 57.823 57.823 57.823 57.823	71,733
Reserves 0 65,008 66,695 68,466 70,326	\$1,196,316
Total Budget: \$716,030 \$1,012,541 \$1,054,773 \$1,102,148 \$1,152,421	
0	
Calculated By Fiscal Year	
Taxable	
Special Tax Revenue Units/Acres 2017 2018 2019 2020 2021	2,022
Residential Lot (Units) 560 \$863,520 \$880,790 \$898,406 \$916,374	\$934,702
Undeveloped Large Lot (Acres) 265.93 172,855 176,312 179,838 183,435	185,269
Golf Course (Site)157,83058,98760,16661,370	62,597
Sports Club (Acres)3.151,8271,8641,9011,939	1,978
\$1,096,032 \$1,117,952 \$1,140,311 \$1,163,117	\$1,184,545
Calculated By Calendar Year	\$500.045
45% of Current 267,931 \$493,214 \$503,078 \$513,140 \$523,403	\$533,045
55% of Next FY 602,817 \$614,874 \$627,171 \$639,715 \$651,500 Total Special Tax Payanua: 870,748 1.108,088 1.120,250 1.152,855 1.174,002	\$664,530
Total Special Tax Revenue: 870,748 1,108,088 1,130,250 1,152,855 1,174,903	1,197,575
Special Tax Revenue Over Expenses (Under) \$154,718 \$95,547 \$75,477 \$50,706 \$22,482	\$1,259
	ψ1,200
Special Tax on Large Lot Undeveloped, Sports Club and \$232,512 \$237,162 \$241,905 \$246,743	\$249,844
Golf Course \$252,512 \$257,102 \$241,903 \$240,743	ΨΖ+3,044
Benefit	
Unit Special	
Land Use Categories Assignment Tax Rate	
Residential Lot (Units) 1.00 \$1,542	

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Residential Lot (Units)	1.00	\$1,542
Undeveloped Large Lot (Acres)	0.42	\$650
Golf Course (Site)	37.50	\$57,830
Sports Club (Acres)	0.375	\$580