

Saddle Creek Community Services District
Draft Proposed 2017-18 Fiscal Year Budget

Estimated Budget	Measure A 2018 Budget	Proposed 2017-18 Budget
Operational Expenses	\$386,734	\$395,604
Personnel Expenses	455,057	427,784
Capital Outlay		
Road Improvements	131,000	157,200
Equipment Replacement	36,920	25,000
Landscape Improvements	57,823	100,000
Reserves	65,008	0
Total Budget:	\$1,132,541	\$1,105,588

Special Tax Revenue	Measure A 2018 Budget	Proposed 2017-18 Budget
Residential Lot (Units)	\$953,680	\$728,000
Undeveloped Large Lot (Acres)	191,470	\$146,262
Golf Course (Site)	63,860	\$48,750
Sports Club (Acres)	2,016	\$1,544
	\$1,211,026	\$924,555
Total Special Tax Revenue:	1,224,347	924,555

Transfer from Reserves (Special Tax Revenue (under) Expenses	\$91,806	(\$181,033)
Special Tax on Large Lot Undeveloped, Sports Club and Golf Course	\$257,346	\$196,555

Land Use Categories	Approved Special Tax Rate	Proposed 2017-18 Levy
Residential Lot (Units)	\$1,703	\$1,300
Undeveloped Large Lot (Acres)	\$720	\$550
Golf Course (Site)	\$63,860	\$48,750
Sports Club (Acres)	\$640	\$490