



*Saddle Creek Community Services District, 1000 Saddle Creek Drive, Copperopolis, CA 95228  
"Committed to Serving our Community"*

*Board of Directors: President Darlene DeBaldo, V/P Sue Russ, Secretary Kent Lazarus  
Director Charles Robinson, Director Scott Baker*

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## President DeBaldo & Board Members

### FY 2013 Proposed Budget Overview

#### Operational Expenses:

1. In order to correct irrigation problems in the Knolls and Summit areas the "Landscape Supplies & Repairs" requested funding for this category has been increase significantly to cover the costs (\$4,583) of supplies for these specific projects.
2. Directors have expressed concern that some streets are in need of maintenance. A quote has been obtain from Jimmy Wilson EXCA to "Rubber Bit Coat" the following streets that staff believes are in the most need of attention for a total cost of \$4,800:
  - a. Hawk Ridge
  - b. Falcon Court
  - c. Red Tail Court
  - d. Wood Duck Court
  - e. White Oak Court
  - f. Blue Oak Court
  - g. Green Stone Court
  - h. Flag Stone Court
  - i. Grand View Court

If desired by the Board this item will be included in Operational Expenses under the "Streets, Sidewalks & Lighting Maintenance" category.

#### Personnel Expenses:

1. Category funding reflects staff size and classifications remaining at FY 2012 level.
2. Salaries are reflected at the FY 2012 level (includes potential step increases & IRA contributions for Maintenance Manager & Maintenance Supervisor).
3. Insurance & Payroll cost are based on staff's best available information.

Capital Outlay:

1. The 2" SDS Rotary Hammer would assist staff with street maintenance.
2. The Workman MDX Cart would supplement/replace one of our older units. It should be noted that our last major Capital Outlay purchase will be paid off May 2013.

Charlie Martin, GM  
Saddle Creek CSD