

Saddle Creek Community Services District
2017 Road Improvements Special Tax Calculations

Estimated Budget	2017	2018	2019	2020	2021	2,022
Operational Expenses	\$256,270	\$386,734	\$399,265	\$412,423	\$426,240	\$447,552
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	\$1,132,541	\$1,174,773	\$1,222,148	\$1,272,421	\$1,322,316

0

Special Tax Revenue	Taxable Units/Acres	Calculated By Fiscal Year					
		2017	2018	2019	2020	2021	2,022
Residential Lot (Units)	560		\$953,680	\$972,754	\$992,209	\$1,012,053	\$1,032,294
Undeveloped Large Lot (Acres)	265.93		191,470	195,299	199,205	203,189	205,221
Golf Course (Site)	1		63,860	65,137	66,440	67,769	69,124
Sports Club (Acres)	3.15		2,016	2,056	2,097	2,139	2,182
			\$1,211,026	\$1,235,246	\$1,259,951	\$1,285,150	\$1,308,821

		Calculated By Calendar Year					
		2017	2018	2019	2020	2021	2,022
	45% of Current	267,931	\$544,962	\$555,861	\$566,978	\$578,318	\$588,970
	55% of Next FY	666,064	\$679,385	\$692,973	\$706,833	\$719,852	\$734,249
Total Special Tax Revenue:		933,995	1,224,347	1,248,834	1,273,810	1,298,169	1,323,218

Special Tax Revenue Over Expenses (Under)	\$217,965	\$91,806	\$74,061	\$51,662	\$25,748	\$902
Special Tax on Large Lot Undeveloped, Sports Club and Golf Course		\$257,346	\$262,493	\$267,742	\$273,097	\$276,527

Land Use Categories	Benefit Unit Assignment	Special Tax Rate
Residential Lot (Units)	1.00	\$1,703
Undeveloped Large Lot (Acres)	0.42	\$720
Golf Course (Site)	37.50	\$63,860
Sports Club (Acres)	0.375	\$640

Saddle Creek Community Services District
2017 Road Improvements Special Tax Calculations

Land Use	Lot Size	Proposed Special Tax	2016/17 CSD Levy	2016/17 CFD Levy	2016/17 AD Levy	APN
Large Lot Undeveloped Property	20.730	\$14,926	NA	\$10,381	\$6,795	055-051-024-000
Large Lot Undeveloped Property	20.460	14,731	NA	10,246	8,859	055-051-025-000
Large Lot Undeveloped Property	21.150	15,228	NA	10,591	12,101	055-051-026-000
Large Lot Undeveloped Property	21.080	15,178	NA	10,556	15,933	055-051-028-000
Large Lot Undeveloped Property	10.290	7,409	NA	NA	21,038	055-051-035-000
Large Lot Undeveloped Property	26.970	19,418	NA	13,506	28,377	055-051-057-000
Large Lot Undeveloped Property	35.090	25,265	NA	17,572	31,942	055-051-059-000
Large Lot Undeveloped Property	21.720	15,638	NA	10,877	8,990	055-051-060-000
Large Lot Undeveloped Property	34.420	24,782	NA	17,237	14,240	055-051-061-000
Large Lot Undeveloped Property	23.600	16,992	NA	11,818	9,769	055-051-062-000
Large Lot Undeveloped Property	30.420	21,902	NA	4,817	6,795	055-051-068-000
Sports Club Property	3.150	2,016	NA	1,114	1,481	055-077-010-000
Golf Course Property	N/A	63,860	NA	58,781	84,316	055-051-067-000
Golf Course Property	N/A	NA	NA	15,875	33,082	055-051-027-000
Golf Course Property	N/A	NA	NA	25,423	NA	055-051-050-000
Totals:		\$257,346		\$218,794	\$283,719	
Total District Levy Amounts:		\$1,211,026		\$592,828	\$600,171	
% of Total District Levy Amount		21%		37%	47%	