

BUDGET SUMMARIES - MAINTENANCE DISTRICTS

FISCAL YEAR 2019/2020

ATTACHMENT #1

Fund #	District Name	Service Type	Fiscal Year 2018/2019			Fiscal Year 2019/2020			Operating Reserves			Proposed Fiscal Year	Comments: CPI shown for Successful Ballots		
			Approved Budget	Approved Assessment	Proposed Abovance	City Share	Balance (Reserve) Required	Proposed Budget	Proposed Assessment	Proposed Abovance	City Share			Reserve Balance Required	Projected Operating Reserve as of 3/19/19
100	Quail Creek	L	45,467.00	41,000.00		4,467.00	44,966.00	42,500.00		2,466.00	36,564	34,108	N/A	03/04 CPI on 3/1/03 was 188.1	
101	West Creek Homes 1	B	15,819.18	15,819.00			14,847.54	14,847.54		0.00			00/01	CPI on 3/1/00 was 173.4	
102	West Creek Homes 2	SD	1,872.82	1,872.82			2,169.46	2,169.46		0.00	54,537	54,537	00/01	CPI on 3/1/00 was 173.4	
103	Silverado #1	B	55,012.00	55,012.00			60,210.00	60,210.00		0.00	82,047	82,047	00/01	CPI on 3/1/00 was 173.4	
104	Oakmont No 3	L	28,050.00	28,050.00			29,000.00	29,000.00		0.00	9,695	9,695	17/18	CPI on 2/1/17 was 252.5	
105	Northwood Village	L	11,962.00	6,629.00		5,353.00	12,290.00	6,629.00		5,661.00	6,673	6,673	N/A	Ballot Failed 3/19/18	
106	Village Landing	L	9,307.00	9,307.00			9,561.00	9,561.00		0.00	18,161	18,161	03/04	CPI on 3/1/03 was 188.1	
107	Village West	SD	3,264.00	3,262.00		3,073.00	3,282.00	3,191.00		4,091.00	26,234	22,143	N/A	No Previous Ballot	
108	E College Homes	SD	4,812.00	3,262.00		1,550.00	3,681.00	3,262.00		4,199.00	742	323	N/A	Ballot Failed 3/19/18	
109	Sunset West	SD	21,648.00	21,648.00		0.00	23,115.00	23,115.00		0.00	65,130	65,130	01/02	CPI on 3/1/01 was 180.1	
110	Glenhaven Park	SD	3,792.00	758.40	3,033.60	0.00	10,923.00	8,299.00		2,624.00	32,956	29,922	N/A	No Previous Ballot	
111	Oakbrook	SD	10,723.00	8,299.00		2,424.00	10,923.00	8,299.00		2,624.00	9,794	7,170	N/A	No Previous Ballot	
112	Moss Landing	SD	8,047.00	8,047.00		0.00	8,170.00	8,170.00		0.00	3,195	3,195	48/19	CPI on 3/1/18 was 260.9	
113	Yosemite Village	SD	7,462.00	4,505.00		2,957.00	7,993.00	4,905.00		3,488.00	11,003	7,915	N/A	Ballot Failed 2/13	
114	Oakmont Village	SD	8,283.00	8,283.00		0.00	9,293.00	9,293.00		0.00	18,487	18,487	00/01	CPI on 3/1/00 was 173.4	
115	Pleasanton Park	L	4,843.00	4,843.00		0.00	5,934.00	4,843.00		1,091.00	2,532	1,441	N/A	Failed 12/1/08 and 6/19/17	
116	Deer Park 1&2	SD	4,023.00	4,023.00		0.00	4,023.00	4,023.00		31,911	23,676	971	N/A	No Previous Ballot	
117	Merced Auto Center	B	18,430.00	3,855.00		12,246.75	15,286.00	3,855.00		1,796.00	2,767	2,549	12/08	Ballot Failed 12/1/08	
118	Quail Run	SD	10,435.00	6,083.00	4,352.00	0.00	10,435.00	6,083.00		0.00	88,217	83,865	98/99	CPI on 2/1/98 was 163.2	
119	Landscaping District 1	L	992.00	992.00		0.00	992.00	992.00		0.00	35,200	35,200	N/A	No Previous Ballot	
120	Downtown Area 1	L	120,602.97	119,729.59			119,730.00	119,730.00						Ballot Failed 6/7/04	
121	Downtown Area 2	L	62,994.03	62,537.85		1,329.56	62,481.00	62,481.00		0.00	33,867	33,867	N/A	Ballot Failed 3/19/18	
122	Ridgeview Meadows	B	12,795.00	11,464.00		1,331.00	11,464.00	11,464.00		0.00	608	608	N/A	No Previous Ballot	
123	Fahrens Park	B	36,002.00	5,400.00		26,735.40	31,128.00	5,400.00		8,851	45,170	22,609	N/A	No Previous Ballot	
124	Villa Santa Fe	SD	571.00	571.00			571.00	571.00		0.00	9,289	9,289	N/A	No Previous Ballot	
125	Olivewood	B	6,862.00	1,532.86		4,332.30	7,119.00	1,532.86		1,330.36	1,818	8,999	12/08	Failed 12/1/08 & 2/7/17	
126	Campus North	B	16,367.00	11,700.00		4,667.00	17,489.00	12,000.00		5,469.00	7,400	7,400	99/00	Failed 12/1/08 & 2/7/17	
127	Mansionette	B	26,700.00	26,700.00			27,500.00	27,500.00		0.00	18,085	18,085	17/18	CPI on 2/1/17 was 252.5	
128	Hansen Park	B	4,177.00	4,177.00			4,177.00	4,177.00		0.00	1,792	1,792	01/02	Failed 12/1/08 and 6/19/17	
129	Cypress Terrace	SD	3,737.61	3,737.61			3,702.09	3,702.09		0.00	3,686	3,686	02/03	CPI on 8/1/02 was 185.8	
130	Cypress Terrace	B	37,156.39	37,156.39			36,625.91	36,625.91		0.00	58,247	58,247	02/03	CPI on 8/1/02 was 185.8	
131	Las Brisas	B	46,472.00	46,472.00			48,255.00	48,255.00		0.00	128,812	128,812	98/99	CPI on 7/1/98 was 164.3	
132	Paulson Place Zone 1	B	8,675.00	7,950.00			7,950.00	7,950.00		0.00	15,006	15,006	00/01	CPI on 3/1/00 was 173.4	
133	Paulson Place Zone 2	SD	890.00	890.00		1,125.00	1,010.00	1,010.00		1,486.00	25,270	23,784	00/01	CPI on 3/1/00 was 173.4	
134	Romtie	SD	4,841.00	4,841.00			5,526.00	5,526.00		0.00	64,026	64,026	00/01	CPI on 8/1/00 was 175.9	
135	Fahrens PK 2 Zone 1	B	138,903.33	138,903.33			127,551.10	127,551.10		0.00	427,754	427,754	00/01	CPI on 8/1/00 was 175.9	
136	Fahrens PK 2 Zone 2	SD	2,083.67	2,083.67		0.00	1,739.90	1,739.90		0.00	30,119	30,119	00/01	CPI on 8/1/00 was 175.9	
137	LaBella Vista	B	36,462.00	36,462.00		2,240.00	29,920.00	29,920.00		0.00	40,964	40,964	02/03	CPI on 5/1/02 was 185.0	
138	Davenport Ranch	B	2,535.84	2,535.84			2,574.24	2,574.24		0.00			02/03	CPI on 7/1/02 was 184.7	
139	Davenport Ranch	B	1,901.88	1,901.88			1,930.68	1,930.68		0.00	82,090	82,090	02/03	CPI on 7/1/02 was 184.7	
140	Davenport Ranch	B	58,958.28	58,958.28		0.00	59,851.08	59,851.08		0.00	80,289	78,049	02/03	CPI on 7/1/02 was 185.8	
141	Squaw Hill	SD	11,767.00	9,527.00		2,240.00	4,020.50	3,245.87		0.00	10,175	10,175	03/04	CPI on 9/1/03 was 189.6	
142	Skyrnoss	SD	4,352.00	3,570.09			7,085.50	5,721.13		0.00	68,765	66,625	03/04	CPI on 9/1/03 was 189.6	
143	Skyrnoss	B	7,559.00	6,200.91			7,085.50	5,721.13		0.00	6,192	6,192	05/06	CPI on 3/1/04 was 189.2	
144	Lowe's	B	16,814.00	16,814.00			16,757.00	16,757.00		0.00	41,615	41,615	05/06	CPI on 3/1/04 was 189.2	
145	Yosemite Gateway 1	B	26,937.17	26,937.17			25,891.75	25,891.75		0.00	47,392	47,392	05/06	CPI on 1/1/04 was 189.0	
146	Yosemite Gateway 2	B	15,294.83	15,294.83			14,701.25	14,701.25		0.00	603	603	05/06	CPI on 1/1/04 was 189.0	
147	Visit Del Sol	B	18,757.00	18,757.00			18,209.00	18,209.00		0.00	73,660	73,660	05/06	CPI on 3/1/04 was 192.2	
N/A	Total	N/A	\$1,010,433.00	\$919,884.62	\$1,176,560	\$43,314.45	\$939,937.00	\$912,701.26	\$1,176,560	\$33,967.78	\$1,797,318.46	\$1,749,990.60	\$475,468.00	N/A	