

Spreckels Community Services District
Adopted Budget FYE 6/30/2019

Income		Budget
Zone 1 Assessment 16.3%	TOTAL	\$6,560.00
Zone 2 Assessment 83.7%	TOTAL	\$33,700.00
Non-Assessment Prop Taxes		\$30,000.00
Total Income		\$70,260.00
Expense		
Administrative Fees Zone 1 16.3%		\$81.50
Administrative Fees Zone 2 83.7%		\$418.50
Audit Expense Zone 1 16.3%		\$2,240.00
Audit Expense Zone 2 83.7%		\$4,760.00
Board/Staff Education Zone 1 16.3%		\$392.00
Board/Staff Education Zone 2 83.7%		\$2,008.00
Capital Improvements Zone 1 16.3%		\$0.00
Capital Improvements Zone 2 83.7%		\$0.00
Equipment Repair/Maint. Zone 1		\$2,450.00
Equipment Repair/Maint. Zone 2		\$2,420.00
General Liability/Property Zone 1		\$300.00
General Liability/Property Zone 2		\$1,200.00
Landscape Maint. Zone 2		\$7,200.00
Legal Services Zone 1 16.3%		\$100.00
Legal Services Zone 2 83.7%		\$500.00
Management Zone 1 16.3%		\$1,060.00
Management Zone 2 83.7%		\$5,440.50
Membership Fees Zone 1 16.3%		\$81.50
Membership Fees Zone 2 83.7%		\$418.50
Parcel Management Zone 1 16.3%		\$603.10
Parcel Management Zone 2 83.7%		\$3,096.90
Power Zone 1		\$4,500.00
Power Zone 2		\$3,500.00
Property Taxes Zone 1		\$20.00
Property Taxes Zone 2		\$710.00
Streetlight Repairs Zone 2		\$1,000.00
Sidewalk ADA Repairs Zone 1		\$0.00
Telephone/Internet Zone 1 16.3%		\$100.00
Telephone/Internet Zone 2 83.7%		\$500.00
Water Zone 1		\$500.00
Water Zone 2		\$2,000.00
Website Zone 1 16.3%		\$48.90
Website Zone 2 83.7%		\$251.10
Emergency Reserve		\$22,359.50
Total Expense		\$70,260.00