

## City of Elk Grove

**2025/26 Budget Worksheet**  
Community Facilities District No. 2003-1  
Poppy Ridge - Police Services

Direct Levy Number 0021

Levy Components	2024/25	2025/26
<b>PUBLIC SAFETY SERVICES</b>		
<b>Public Safety Services</b>		
Police Services	\$ 1,064,212.00	\$ 1,191,299.00
Operations	14,741.00	10,722.00
<b>Total Public Safety Services</b>	<b>\$ 1,078,953.00</b>	<b>\$ 1,202,021.00</b>
<b>ADMINISTRATION COSTS</b>		
<b>Administrative Expenses</b>		
Agency Administration	\$ 2,704.29	\$ 6,742.00
<b>Total Agency Staff &amp; Expenses</b>	<b>\$ 2,704.29</b>	<b>\$ 6,742.00</b>
County Auditor & Assessor Fees	\$ 2,410.45	\$ 1,250.57
Registrar/Transfer/Paying Agent Fees	50.00	-
Consultant Administration Fees	7,500.00	7,500.00
Consultant Financial Expenses	-	-
<b>Total Other Admin Fees &amp; Expenses</b>	<b>\$ 9,960.45</b>	<b>\$ 8,750.57</b>
<b>Total Administrative Expenses</b>	<b>\$ 12,664.74</b>	<b>\$ 15,492.57</b>
<b>Total Public Safety Services &amp; Admin Expenses</b>	<b>\$ 1,091,617.74</b>	<b>\$ 1,217,513.57</b>
<b>ADJUSTMENTS APPLIED TO LEVY</b>		
Reserve for Future Delinquencies	\$ 58,570.86	\$ (52,721.88)
Adjustments / Credit		
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CHARGE</b>		
<b>Total Charge</b>	<b>\$ 1,150,188.60</b>	<b>\$ 1,164,791.69</b>
<b>Applied Charge</b>	<b>\$ 1,150,188.60</b>	<b>\$ 1,164,791.69</b>
Difference (due to rounding)	\$ -	\$ -

**Table 2**  
**Maximum Annual Special Taxes for Fiscal Year 2025/26 Developed Property**  
**Community Facilities District No. 2003-1 (Police Services)**

Land Use Class	Description	Maximum Public Safety Special Tax Per Unit/Acre		FY 2025/26 Public Safety Special Tax Per Unit/Acre	Number of Units/Acres <sup>1</sup>	FY 2025/26 Estimated Revenue	FY 2025/26 Maximum Special Tax	Percent of Maximum Tax
1	Residential Property	\$ 270.43	per unit	\$ 270.43	4,028	\$ 1,089,292.04	\$ 1,089,292.04	100%
2	Multi-Family Property	\$ 207.33	per unit	\$ 207.33	358	\$ 74,224.14	\$ 74,224.14	100%
3	Non-Residential Property	\$ 450.71	per acre	\$ 450.71	2.83	\$ 1,275.51	\$ 1,275.51	100%
<b>Total Estimated CFD Public Safety Special Tax Revenue <sup>2</sup></b>						<b>\$ 1,164,791.69</b>	<b>\$ 1,164,791.69</b>	

(1) The Estimated Number of Units/Acres provided are based upon the Fiscal Year 2024/25 parcel classifications. These figures are preliminary and subject to change.

(2) Fiscal Year 2025/26 Estimated Revenue amounts are preliminary and subject to change. However, no parcel will be levied at a rate higher than the Maximum Special Tax rate specified.

\* Please note figures may not total due to rounding.