

EXHIBIT E

City of Elk Grove		
2019/20 Budget Worksheet Community Facilities District No. 2006-1 (Maintenance Services) Direct Levy Number 0019		
Levy Components	2018/19	2019/20
PUBLIC SERVICES		
Public Services		
Maintenance Services	\$1,021,594.41	\$1,382,167.00
Total Public Services	\$1,021,594.41	\$1,382,167.00
ADMINISTRATION COSTS		
Administrative Expenses		
Staff Allocations		
Professional Services	32,712.00	33,806.00
Attorney's Fees	0.00	0.00
Total Agency Staff and Expenses	\$32,712.00	\$33,806.00
County Auditor and Assessors Fees	1,000.00	1,380.00
Consultant Administration Fees	6,000.00	5,000.00
Consultant Expenses	1,000.00	2,000.00
Total Other Fees	\$8,000.00	\$8,380.00
Total Administrative Expenses	\$40,712.00	\$42,186.00
Total Public Services and Administrative Expenses	\$1,062,306.41	\$1,424,353.00
ADJUSTMENTS APPLIED TO LEVY		
Reserve for Future Replacements	\$0.00	\$0.00
Reserve Fund or Other Accounts (Contributions)	\$6,529.02	(\$92,640.94)
Miscellaneous/Adjustment Credit	\$0.00	\$0.00
TOTAL	\$6,529.02	(\$92,640.94)
TOTAL CHARGE		
Total Charge	\$1,068,835.43	\$1,331,712.06
Applied Charge	\$1,068,835.43	\$1,331,712.06
Difference (due to rounding)	\$0.00	\$0.00

Table 1

**Maximum Annual Special Taxes for Fiscal Year 2019/20
Single Family Property (Developed and Final Map Property)
Community Facilities District No. 2006-1 Maintenance Services**

Zone	Description	Maximum Special Tax Per Unit / Lot	FY 2019/20 Special Tax Per Unit / Lot	Number of Units/Lots	FY 2019/20 Estimated Revenue [1]	FY 2019/20 Maximum Special Tax	Percent of Maximum Tax
1	Single Family Property	\$ 515.49	\$ 515.49	988	509,304.12	509,304.12	100%
2	Single Family Property	\$ 572.75	\$ 572.75	455	260,601.25	260,601.25	100%
3	Single Family Property	\$ 644.37	\$ 644.37	43	27,707.91	27,707.91	100%
4	Single Family Property	\$ 715.96	\$ 715.96	360	257,745.60	257,745.60	100%
5	Single Family Property	\$ 787.56	N/A	-	-	-	N/A
6	Single Family Property	\$ 859.17	N/A	-	-	-	N/A
7	Single Family Property	\$ 930.76	N/A	-	-	-	N/A
8	Single Family Property	\$ 1,002.37	N/A	-	-	-	N/A
9	Single Family Property	\$ 1,073.96	N/A	-	-	-	N/A
10	Single Family Property	\$ 1,145.56	N/A	-	-	-	N/A
11	Single Family Property	\$ 1,288.76	N/A	-	-	-	N/A
12	Single Family Property	\$ 1,431.96	N/A	-	-	-	N/A
13	Single Family Property	\$ 1,575.15	N/A	-	-	-	N/A
14	Single Family Property	\$ 1,718.35	N/A	-	-	-	N/A
15	Single Family Property	\$ 1,861.55	N/A	-	-	-	N/A
16	Single Family Property	\$ 2,004.75	N/A	-	-	-	N/A
17	Single Family Property	\$ 2,147.94	N/A	-	-	-	N/A
Total Estimated Special Tax Revenue - Single Family ^[1]				1,846	1,055,358.88	1,055,358.88	

(1) The Estimated Number of Units/Acres provided are based upon the Fiscal Year 2018/19 parcel classifications. These figures are preliminary and subject to change.

(2) Fiscal Year 2019/20 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

(3) Please note, figures may not foot due to rounding.

Table 2
Maximum Annual Special Taxes for Fiscal Year 2019/20
Multi-Family Property (Developed)

Community Facilities District No. 2006-1 Maintenance Services

Zone	Description	Maximum Special Tax Per Unit	FY 2019/20 Special Tax Per Unit	Number of Units	FY 2019/20 Estimated Revenue [1]	FY 2019/20 Maximum Special Tax	Percent of Maximum Tax
1	Multi-Family Property	\$ 360.84	\$ 360.84	445	\$ 160,573.80	\$ 160,573.80	100%
2	Multi-Family Property	\$ 400.94	N/A	-	\$ -	\$ -	N/A
3	Multi-Family Property	\$ 451.06	N/A	-	\$ -	\$ -	N/A
4	Multi-Family Property	\$ 501.17	N/A	-	\$ -	\$ -	N/A
5	Multi-Family Property	\$ 551.29	N/A	-	\$ -	\$ -	N/A
6	Multi-Family Property	\$ 601.41	N/A	-	\$ -	\$ -	N/A
7	Multi-Family Property	\$ 651.52	N/A	-	\$ -	\$ -	N/A
8	Multi-Family Property	\$ 701.66	N/A	-	\$ -	\$ -	N/A
9	Multi-Family Property	\$ 751.77	N/A	-	\$ -	\$ -	N/A
10	Multi-Family Property	\$ 801.89	N/A	-	\$ -	\$ -	N/A
11	Multi-Family Property	\$ 902.13	N/A	-	\$ -	\$ -	N/A
12	Multi-Family Property	\$ 1,002.37	N/A	-	\$ -	\$ -	N/A
13	Multi-Family Property	\$ 1,102.60	N/A	-	\$ -	\$ -	N/A
14	Multi-Family Property	\$ 1,202.84	N/A	-	\$ -	\$ -	N/A
15	Multi-Family Property	\$ 1,303.08	N/A	-	\$ -	\$ -	N/A
16	Multi-Family Property	\$ 1,403.32	N/A	-	\$ -	\$ -	N/A
17	Multi-Family Property	\$ 1,503.55	N/A	-	\$ -	\$ -	N/A
Total Estimated Special Tax Revenue - Multi-Family ^[1]				445	\$ 160,573.80	\$ 160,573.80	

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Table 3

**Maximum Annual Special Taxes for Fiscal Year 2019/20
Non-Residential Property (Developed and Final Map Property)
Community Facilities District No. 2006-1 Maintenance Services**

Zone	Description	Maximum Special Tax Per Acre	FY 2019/20 Special Tax Per Acre	Number of Acres	FY 2019/20 Estimated Revenue [1]	FY 2019/20 Maximum Special Tax	Percent of Maximum Tax
1	Non - Residential Property	\$ 670.1400	\$ 670.14	169.08	\$ 113,307.27	\$ 113,307.27	100%
2	Non - Residential Property	\$ 744.6100	\$ 744.61	3.320	\$ 2,472.11	\$ 2,472.11	100%
3	Non - Residential Property	\$ 837.6900	N/A	-	\$ -	\$ -	N/A
4	Non - Residential Property	\$ 930.7700	N/A	-	\$ -	\$ -	N/A
5	Non - Residential Property	\$ 1,023.8400	N/A	-	\$ -	\$ -	N/A
6	Non - Residential Property	\$ 1,116.9200	N/A	-	\$ -	\$ -	N/A
7	Non - Residential Property	\$ 1,210.0100	N/A	-	\$ -	\$ -	N/A
8	Non - Residential Property	\$ 1,303.0800	N/A	-	\$ -	\$ -	N/A
9	Non - Residential Property	\$ 1,396.1600	N/A	-	\$ -	\$ -	N/A
10	Non - Residential Property	\$ 1,489.2300	N/A	-	\$ -	\$ -	N/A
11	Non - Residential Property	\$ 1,675.3900	N/A	-	\$ -	\$ -	N/A
12	Non - Residential Property	\$ 1,861.5500	N/A	-	\$ -	\$ -	N/A
13	Non - Residential Property	\$ 2,047.7000	N/A	-	\$ -	\$ -	N/A
14	Non - Residential Property	\$ 2,233.8600	N/A	-	\$ -	\$ -	N/A
15	Non - Residential Property	\$ 2,420.0300	N/A	-	\$ -	\$ -	N/A
16	Non - Residential Property	\$ 2,606.1800	N/A	-	\$ -	\$ -	N/A
17	Non - Residential Property	\$ 2,792.3400	N/A	-	\$ -	\$ -	N/A
Total Estimated Special Tax Revenue - Non Residential ^[1]				172.4	\$ 115,779.38	\$ 115,779.38	

Total Estimated Special Tax Revenue - CFD 2006-1	\$ 1,331,712.06	\$ 1,331,712.06
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Maintenance Services Community Facilities District (CFD) 2006-1

