



Goodyear CFDs

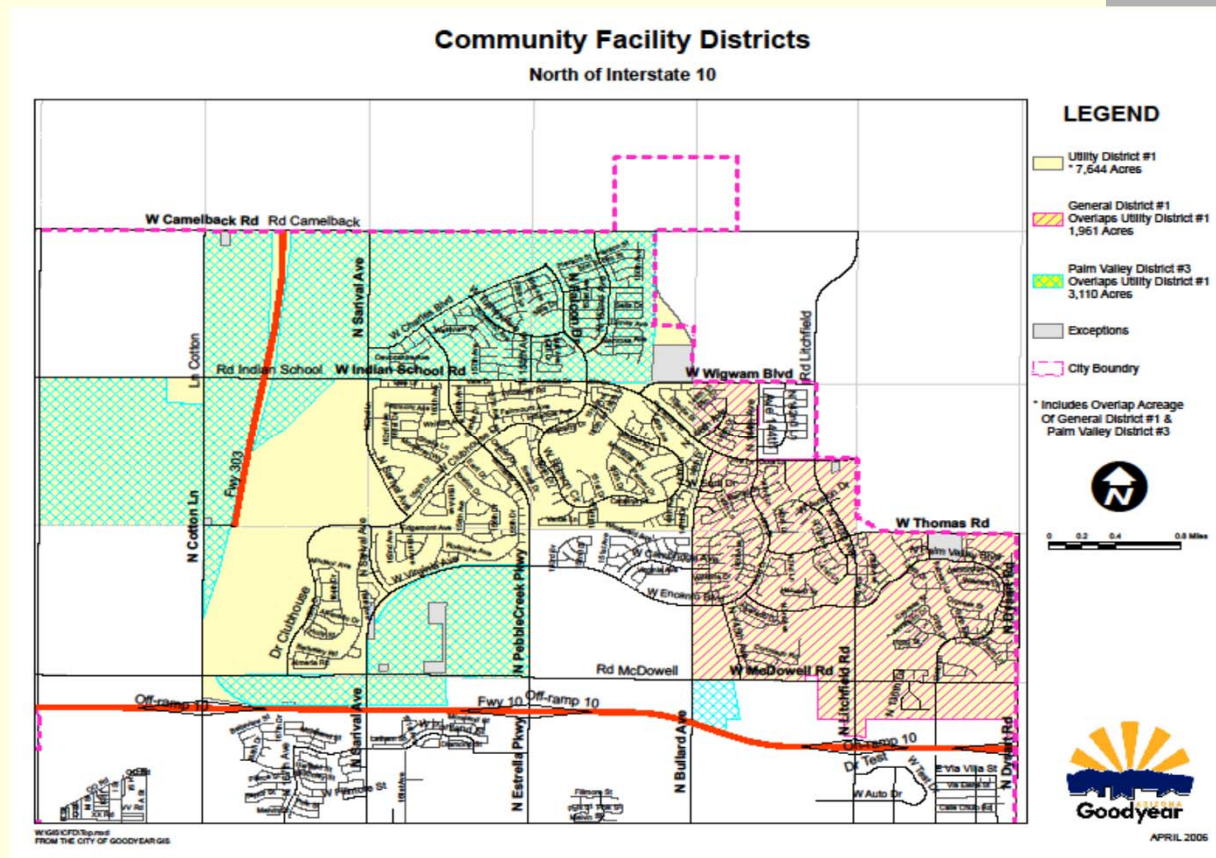
FY 15-16 Tentative Budgets

District Board Meeting
May 18, 2015

CFD FY 15-16 Tentative Budgets

- Schedules include:
 - Operations & Maintenance
 - Debt Service
 - Capital Improvement Projects Funds (EMRCFD only)
 - Approximate Property Tax Rates
 - Preliminary Limited Property Valuations (LPV)
- Property tax rates are levied for operations and maintenance and general obligation debt expenditures

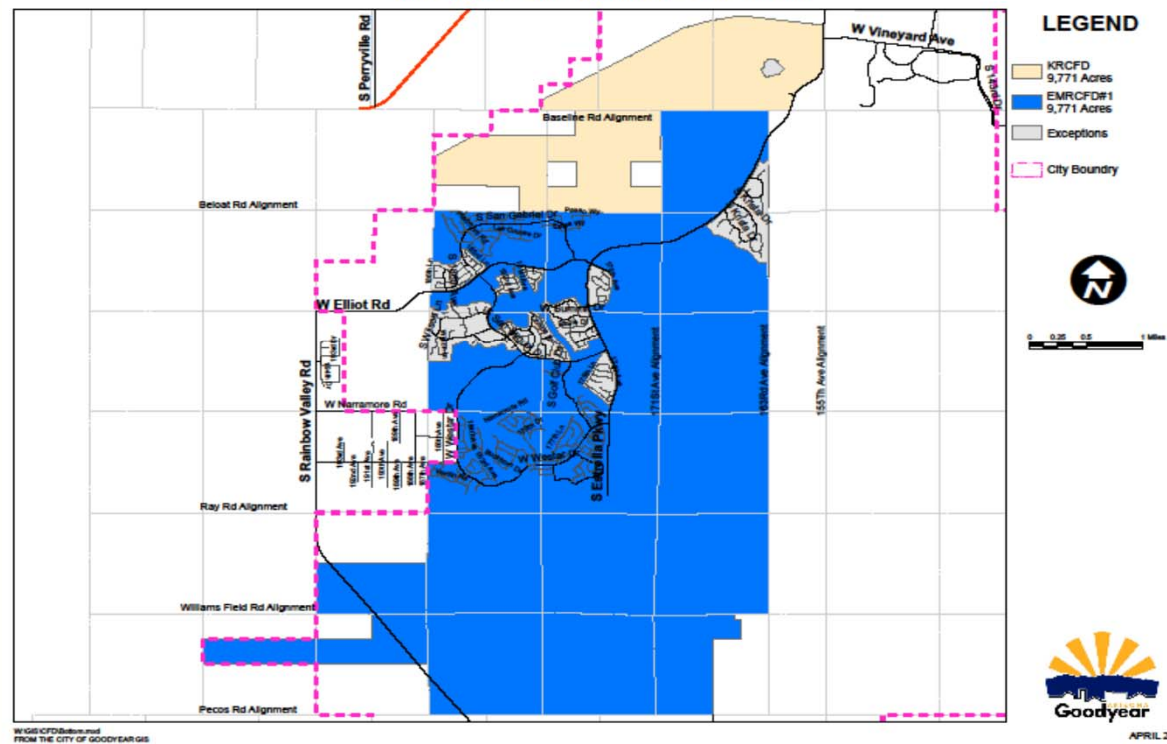
Community Facilities General District No. 1, Palm Valley Community Facilities District No. 3 and Community Facilities Utilities District No. 1



Community Facility Districts
Cottonflower, Wildflower, Centerra, &
Cortina Districts



King Ranch & Estrella Mountain Ranch Districts



CFD FY 14-15 Actual Property Tax Levy vs. FY 15-16 Projected Property Tax Levy

COMMUNITY FACILITIES DISTRICT	COMBINED CFD PROPERTY TAX LEVY FY 14-15	PROJECTED COMBINED CFD PROPERTY TAX LEVY FY 15-16
COM FAC GENERAL DIST #1	789,635	791,648
PALM VALLEY COM FAC DIST #3	690,509	626,920
COM FAC UTILITIES DIST #1	2,784,977	3,272,726
WILDFLOWER RANCH COM FAC DIST	124,666	125,295
WILDFLOWER RANCH COM FAC DIST #2	135,775	133,528
COTTONFLOWER COM FAC DIST	278,449	273,643
ESTRELLA MTN RANCH COM FAC DIST	861,851	912,012
KING RANCH COM FAC DIST	3,891	3,754
CENTERRA COM FAC DIST	326,558	322,204
CORTINA COM FAC DIST	238,693	230,502

CFD FY 14-15 Actual Property Tax Rates vs. FY 15-16 Projected Rates

COMMUNITY FACILITIES DISTRICT	ACTUAL COMBINED CFD PROPERTY TAX RATE FY 14-15	APPROXIMATE COMBINED CFD PROPERTY TAX RATE FY 15-16	TARGET COMBINED CFD PROPERTY TAX RATE
	(per \$100 assessed valuation)		
CFGD#1	0.7334	0.7165	1.0000
PVCFD#3	1.2592	1.1137	2.0000
CFUD#1	1.0162	1.1497	1.0000
WFRCFD	2.7761	2.9098	2.6000
WFRCFD#2	3.0227	3.1074	2.6000
CTTNFLWRCFD	3.2768	3.3400	3.0000
EMRCFD	1.3000	1.3000	1.3000
KRCFD	0.3000	0.3000	2.3000
CENTERRACFD	3.0361	3.1337	3.0000
CORTINACFD	2.6034	2.6020	2.8500

CFD Assessed Values Multiple Tax Years

TAX AUTHORITY	TAX YEAR 2015 LPV ASSESSED VALUE	% OF CHANGE IN ASSESSED VALUE	TAX YEAR 2014 - NET SAV (actual)	TAX YEAR 2013 - NET SAV (actual)	TAX YEAR 2012 - NET SAV (actual)	TAX YEAR 2011 - NET SAV (actual)
GOODYEAR GENERAL NO.1	110,488,180	2.6%	107,667,651	98,240,111	105,258,644	120,567,662
PALM VALLEY CFD #3	56,291,650	2.7%	54,837,082	50,336,763	41,665,744	47,928,016
GOODYEAR UTILITIES NO.1	284,659,081	3.9%	274,057,952	248,308,412	244,227,432	266,968,352
WILDFLOWER RANCH CFD	4,305,958	-4.1%	4,490,701	3,731,915	4,144,951	4,580,053
WILDFLOWER RANCH CFD#2	4,297,123	-4.3%	4,491,838	3,746,641	4,212,326	4,606,260
COTTONFLOWER C F D	8,192,888	-3.6%	8,497,582	7,105,266	7,685,916	8,156,537
ESTRELLA MTN RANCH CFD	70,154,783	5.8%	66,296,235	54,414,336	53,347,101	53,374,928
KING RANCH CFD	1,251,381	-3.5%	1,297,040	1,654,431	1,660,991	2,048,685
CENTERRA CFD	10,281,712	-4.4%	10,755,841	9,612,964	9,805,019	11,116,232
CORTINA CFD	8,858,634	-3.4%	9,168,527	7,669,563	8,277,737	8,793,569

CFD FY 15-16 Estimated Property Tax

COMMUNITY FACILITIES DISTRICT	PROJECTED COMBINED CFD PROPERTY TAX RATES	ESTIMATED CFD PROPERTY TAX LEVY
	(per \$100 assessed valuation)	
CFGD#1	0.7165	71.65
PVCFD#3	1.1137	111.37
CFUD#1	1.1497	114.97
WFRCFD	2.9098	290.98
WFRCFD#2	3.1074	310.74
CTTNFLWRCFD	3.3400	334.00
EMRCFD	1.3000	130.00
KRCFD (Vacant Land)	N/A	N/A
CENTERRACFD	3.1337	313.37
CORTINACFD	2.6020	260.20

CFD FY 15-16 Budgets

COMMUNITY FACILITIES DISTRICT	O&M	Debt Service	CIP	TOTAL BUDGET FY 15-16
CFGD#1	167,100	1,590,500	0	1,757,600
PVCFD#3	61,292	1,063,023	0	1,124,315
CFUD#1	722,500	6,037,637	0	6,760,137
WFRCFD	13,918	207,576	0	221,494
WFRCFD#2	13,891	216,100	0	229,991
CTTNFLWRCFD	25,579	435,969	0	461,548
EMRCFD	546,536	6,664,717	4,830,706	12,041,959
KRCFD	1,125	0	0	1,125
CENTERRACFD	31,845	485,321	0	517,166
CORTINACFD	27,580	346,098	0	373,678

Questions?
