

**CITY OF SAN LUIS  
 FY 2016 IMPROVEMENT DISTRICT BUDGET SCHEDULE  
 ENHANCED MUNICIPAL SERVICES**

<b>DISTRICT NAME</b>	<b>ACRES</b>		<b>Maintenance</b>	<b>Street Lighting</b>	<b>Assessment</b>
Bienestar 7A	1.00	11,842	11,840	2,430	14,270
Bienestar 7B	1.50	10,696	10,700	3,605	14,305
Las Quintas Phase 1	1.50	11,854	11,850	2,225	14,075
Las Quintas Phase 2	0.75	6,745	6,750	1,420	8,170
Los Portales 4 & 5	0.50	6,346	6,350	1,535	7,885
Rancho los Oros	1.50	15,714	15,700	5,965	21,665
Rio Sereno	0.75	11,703	11,700	2,225	13,925
Los Olivos	1.75	22,817	22,800	4,805	27,605
Bienestar 8a	1.65	18,741	18,740	3,440	22,180
Bienestar 8b	1.65	26,384	26,380	5,160	31,540
Las Brisas	1.00	5,729	5,730	2,480	8,210
Frontera Estates II	1.00	13,765	13,765	3,745	17,510
Bienestar 9A Ph I	3.25	37,387	37,390	7,110	44,500
Bienestar 9B	5.20	48,131	48,130	16,495	64,625
<b>Total</b>	<b>23</b>	<b>-</b>	<b>\$ 247,825</b>	<b>\$ 62,640</b>	<b>\$ 310,465</b>

**Retention Basin Assessments  
Parks Department - Budget FY 2016  
Estimated Amounts per Accre**

	Annual Rate per accre
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**Labor**

1 Technician for 23 acres a year				
Per Budget Salary Schedule				
Rate 12.20	\$12,005.88 Benefits	\$ 37,381.88		
<b>Labor Allocation per acre</b>		<b>\$ 1,625.30</b>		<b>\$ 1,625.30</b>

**Maintenance / Other**

Sprinklers (4 - 6 per month)		\$ 55		\$ 660
Rye Seeds				
- Winter	10 Bag /50 lb	\$ 27		\$ 621
- Summer				
Fertilizer	Purchased by Tons/ cost per Lb	\$ 0.2844		
	150 lb per acre	\$ 42.66	3 Times a year	\$ 128
				<b>\$ 1,409</b>

**Minor Tools & Equipment**

Maintenance/other		\$ 400	\$ 17	\$ 17
Tools & Equipment - Blower		\$ 900	\$ 39	\$ 39
Tools & Equipment - Weed eater		\$ 900	\$ 39	\$ 96
Fuel & Diesel		\$ 90	\$ 4,680	<b>\$ 203</b>

<b>Total</b>	<b>\$ 2,290</b>	<b>\$ 4,803</b>	<b>\$ -</b>	<b>\$ 845</b>	<b>\$ 3,333</b>
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**DISTRICT NAME**

<u>DISTRICT NAME</u>	<u>Acres</u>	<u>Maintenance</u>	<u>Water Bill</u>	<u>total Maint</u>
Bienestar 7A	1.00	3,333	8,509	11,842
Bienestar 7B	1.50	5,000	5,695	10,696
Las Quintas Phase 1	1.50	5,000	6,854	11,854
Las Quintas Phase 2	0.75	2,500	4,245	6,745
Los Portales 4 & 5	0.50	1,667	4,680	6,346
Rancho los Oros	1.50	5,000	10,714	15,714
Rio Sereno	0.75	2,500	9,203	11,703
Los Olivos	1.75	5,833	16,983	22,817
Bienestar 8a	1.65	5,500	13,241	18,741
Bienestar 8b	1.65	5,500	20,884	26,384
Las Brisas	1.00	3,333	2,395	5,729
Frontera Estates II	1.00	3,333	10,432	13,765
Bienestar 9A Ph I	3.25	10,834	26,553	37,387
Bienestar 9B	5.20	17,334	30,798	48,131
	<b>23</b>	<b>\$ 76,668</b>	<b>\$ 171,186</b>	<b>\$ 247,854</b>

**SUMMARY**

<b>Labor</b>	<b>37,382</b>
<b>Tools &amp; Equipment</b>	<b>2,200</b>
<b>Fuel &amp; Maint</b>	<b>4,680</b>
	<b>44,262</b>

**PARKS & RECREATION**

**FY 2015**

PARKS & RECREATION / ASSESSMENT DISTRICTS													
No Cta	ADDRESS		JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	Estimation	5%	TOTAL
15990.01	283 E VIRGINIA ST	Rio Sereno	566.79	388.34	567.06	485.55	573.28	342.31	482.03		2,432.40	291.89	6,129.65
15991.01	247 E NANCY ST	Rio Sereno	242.12	216.40	244.54	260.26	190.11	292.48	261.61		1,219.66	146.36	3,073.54
16991.01	1497 N 9 TH AVE	Las Quintas	353.69	409.73	408.38	323.07	295.47	240.22	327.68		1,684.46	202.13	4,244.83
16992.01	1569 N NYDIA AVE	Las Quintas	724.39	753.37	733.32	416.78	468.49	343.12	368.3		2,719.84	326.38	6,853.99
17999.01	1429 N 9TH AVE	Bienestar 7A	857.88	887.14	864.12	588.45	525.90	426.79	576.8		3,376.49	405.18	8,508.74
65332.01	285 RIO SONORA ST	Los Portales	629.07	371.01	399.99	421.38	376.16	212.06	190.11		1,856.99	222.84	4,679.60
90008.01	1245 N CABELLO AVE	Bienestar 7B	556.23	573.83	560.56	371.29	379.13	321.19	401.88		2,260.08	271.21	5,695.40
90014.01	1544 E LOS OLIVOS DR	Los Olivos	1,511.57	1,555.70	1,528.90	743.34	1,145.46	1211.81	1738.48		6,739.47	808.74	16,983.47
90022.01	331 N FIGUEROA DR	Bienestar 8A	1,126.50	1,151.15	1,125.96	902.56	1,443.60	731.69	874.41		5,254.19	630.50	13,240.57
90043.01	1735 SAN PEDRO ST	Bienestar 8B	884.43	705.16	868.18	853.28	1,300.09	897.42	1301.7		4,864.47	583.74	12,258.47
90044.01	2029 E SN PEDRO ST	Bienestar 8B	381.29	1,386.74	704.35	593.33	853.00	342.31	530.77		3,422.71	410.72	8,625.22
90050.01	928 E WASHINGTON LN	Frontera States	1,028.20	1,029.30	1,105.93	980.82	867.64	405.13	378.32		4,139.53	496.74	10,431.61
90052.01	3751 E UDALL LN	Bienestar 9A	2,251.08	2,126.79	1,362.37	2,076.96	2,602.83	1,505.88	2825.97		10,537.06	1,264.45	26,553.38
90057.01	1422 N SOL AVE	Las Brisas	190.11	190.11	190.11	190.11	190.11	190.11	190.11		950.55	114.07	2,395.39
90065-001	216 N FRANK SANDOVAL CT	Bienestar 9B	959.43	1,030.37	443.57	510.19	856.52	668.6	1030.92		3,928.29	471.39	9,899.28
90066-001	3415 E JANET NAPOLITANO BLVD	Bienestar 9B	2,013.61	2,246.49	764.46	1,008.99	1,990.59	1572.49	2013.61		8,293.03	995.16	20,898.43
130811.01	1341 LOS PORTALES AVE	Rancho Los Oros	207.73	247.80	429.23	300.06	318.75	286.51	322.54		1,509.01	181.08	3,802.72
131031.01	1383 LOS PORTALES AVE	Rancho Los Oros	315.23	238.60	284.09	284.09	280.57	229.39	207.45		1,313.87	157.66	3,310.96
131331.01	1425 LOS PORTALES AVE	Rancho Los Oros	291.13	219.10	342.58	355.85	350.70	224.52	216.4		1,428.77	171.45	3,600.50
<b>TOTAL Utility Exps</b>			<b>15,090.48</b>	<b>15,727.13</b>	<b>12,927.70</b>	<b>\$11,666.36</b>	<b>15,008.40</b>	<b>10,444.03</b>	<b>14,239.09</b>	<b>-</b>	<b>67,930.85</b>	<b>8,151.70</b>	<b>171,185.74</b>
<b>Retention Basin / Improv. Distrirts - Assessment</b>													
<b>Total ( - ) Assessment ( = ) Parks Water Expenses</b>			<b>15,090.48</b>	<b>15,727.13</b>	<b>12,927.70</b>	<b>11,666.36</b>	<b>15,008.40</b>	<b>10,444.03</b>	<b>14,239.09</b>	<b>-</b>	<b>67,930.85</b>	<b>8,151.70</b>	<b>171,185.74</b>

**City of San Luis**  
**Improvement Districts - Budget 2014-2015**  
**Lighting**

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost
BIENESTAR 7A	100 W	18	\$6.320	\$113.76	10.99	\$1,497
	150 W	2	\$8.820	\$17.64	1.70	\$232
	POLES	20	\$2.660	\$53.20	5.14	\$700
						<b>\$2,429</b>
BIENESTAR 7B	100 W	25	\$6.320	\$158.00	15.26	\$2,079
	150 W	5	\$8.820	\$44.10	4.26	\$580
	POLES	27	\$2.660	\$71.82	6.94	\$945
						<b>\$3,605</b>
LAS QUINTAS #1	100 W	15	\$6.320	\$94.80	9.16	\$1,247
	150 W	3	\$8.820	\$26.46	2.56	\$348
	POLES	18	\$2.660	\$47.88	4.63	\$630
						<b>\$2,226</b>
LAS QUINTAS #2	100 W	12	\$6.320	\$75.84	7.33	\$998
	POLES	12	\$2.660	\$31.92	3.08	\$420
						<b>\$1,418</b>
LOS PORTALES 4& 5	100 W	13	\$6.320	\$82.16	7.94	\$1,081
	POLES	13	\$2.660	\$34.58	3.34	\$455
						<b>\$1,536</b>
RANCHO LOS OROS	100 W	44	\$6.320	\$278.08	26.86	\$3,659
	150 W	6	\$8.820	\$52.92	5.11	\$696
	POLES	46	\$2.660	\$122.36	11.82	\$1,610
						<b>\$5,966</b>
RIO SERENO	100 W	15	\$6.320	\$94.80	9.16	\$1,247
	150 W	3	\$8.820	\$26.46	2.56	\$348
	POLES	18	\$2.660	\$47.88	4.63	\$630
						<b>\$2,226</b>
LOS OLIVOS	100 W	34	\$6.320	\$214.88	20.76	\$2,828
	250 W	5	\$11.460	\$57.30	5.54	\$754
	POLES	35	\$2.660	\$93.10	8.99	\$1,224
						<b>\$4,806</b>
BIENESTAR 8A	100 W	25	\$6.320	\$158.00	15.26	\$2,079
	250 W	3	\$11.460	\$34.38	3.32	\$452
	POLES	26	\$2.660	\$69.16	6.68	\$910
						<b>\$3,442</b>
BIENESTAR 8B	100 W	37	\$6.320	\$233.84	22.59	\$3,077
	250 W	5	\$11.460	\$57.30	5.54	\$754
	POLES	38	\$2.660	\$101.08	9.76	\$1,330
						<b>\$5,161</b>

	LAS BRISAS	100 W	21	\$6.320	\$132.72	12.82	\$1,746
		250 W	0	\$11.460	\$0.00	-	\$0
		POLES	21	\$2.660	\$55.86	5.40	\$735
							<b>\$2,482</b>
	FRONT. ESTATES 2	100 W	20	\$6.320	\$126.40	12.21	\$1,663
		250 W	8	\$11.460	\$91.68	8.86	\$1,206
		POLES	25	\$2.660	\$66.50	6.42	\$875
							<b>\$3,745</b>
	BIENESTAR 9A PH 1	100 W	35	\$6.320	\$221.20	21.37	\$2,911
		250 W	16	\$11.460	\$183.36	17.71	\$2,413
		POLES	51	\$2.660	\$135.66	13.10	\$1,785
							<b>\$7,109</b>
	BIENESTAR 9B	100 W	94	\$6.320	\$594.08	57.39	\$7,818
		250 W	29	\$11.460	\$332.34	32.10	\$4,373
		POLES	94	\$2.660	\$250.04	24.15	\$3,290
		POLES	29	\$ 2.66	\$77.14	7.45	\$1,015
							<b>\$16,496</b>

**GRAND TOTAL: \$62,646**

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