

**CITY OF SAN LUIS  
FY 2017 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	10,510	2,430	12,940
Bienestar 7B	1.50	10,000	3,605	13,605
Las Quintas Phase 1	1.50	8,715	2,225	10,940
Las Quintas Phase 2	0.75	8,760	1,420	10,180
Los Portales 4 & 5	0.50	6,505	1,535	8,040
Rancho los Oros	1.50	16,515	5,965	22,480
Rio Sereno	0.75	13,460	2,225	15,685
Los Olivos	1.75	22,165	4,805	26,970
Bienestar 8a	1.65	17,125	3,440	20,565
Bienestar 8b	1.65	24,425	5,160	29,585
Las Brisas	1.00	5,810	2,480	8,290
Frontera Estates II	1.00	15,810	3,745	19,555
Bienestar 9A Ph I	3.25	32,680	7,110	39,790
Bienestar 9B	5.20	51,030	16,495	67,525
<b>Total</b>	<b>23</b>	<b>\$ 243,510</b>	<b>\$ 62,640</b>	<b>\$ 306,150</b>

CITY OF SAN LUIS  
 Retention Basin Assesments  
 Parks Department - Budget FY 2017  
 Estimated Amounts per Accre

				Annual Rate per accre	
<b>Labor</b>					
1 Technician for 23 acres a year					
Per Budget Salary Schedule					
Rate Plus Benefits	\$	39,140.00			
<b>Labor Allocation per acre</b>	<b>\$</b>	<b>1,701.74</b>			<b>\$ 1,701.74</b>
<b>Maintenance / Other</b>					
Sprinklers (4 - 6 per month)	\$	55		\$	660
Rye Seeds					
- Winter	10 Bag /50 lb	\$	27	\$	621
- Summer					
Fertil Purchased by Tons/ cost per Lb	\$	0.2844			
150 lb per acre	\$	42.66	3 Times a year	\$	128
				\$	1,409
<b>Minor Tools &amp; Equipment</b>					
Maintenance/other	\$	400	\$	17	\$ 17
Tools & Equipment - Blower	\$	900	\$	39	\$ 39
Tools & Equipment - Weed eater	\$	900	\$	39	\$ 39
				\$	96
Fuel & Diesel	\$	90	\$	4,680	\$ 203
<b>Total</b>	<b>\$</b>	<b>2,290</b>	<b>\$</b>	<b>4,803</b>	<b>\$ - \$ 845 \$ 3,410</b>

**DISTRICT NAME**

<u>DISTRICT NAME</u>	<u>Acres</u>	<u>Maintenance</u>	<u>Water Bill</u>	<u>total Maint</u>
Bienestar 7A	1.00	3,410	7,100	10,510
Bienestar 7B	1.50	5,115	4,900	10,015
Las Quintas Phase 1	1.50	5,115	3,600	8,715
Las Quintas Phase 2	0.75	2,557	6,200	8,757
Los Portales 4 & 5	0.50	1,705	4,800	6,505
Rancho los Oros	1.50	5,115	11,400	16,515
Rio Sereno	0.75	2,557	10,900	13,457
Los Olivos	1.75	5,967	16,200	22,167
Bienestar 8a	1.65	5,626	11,500	17,126
Bienestar 8b	1.65	5,626	18,800	24,426
Las Brisas	1.00	3,410	2,400	5,810
Frontera Estates II	1.00	3,410	12,400	15,810
Bienestar 9A Ph I	3.25	11,082	21,600	32,682
Bienestar 9B	5.20	17,731	33,300	51,031
	<b>23</b>	<b>\$ 78,427</b>	<b>\$ 165,100</b>	<b>\$ 243,527</b>

**SUMMARY**

Labor	39,140
Tools & Equipment	2,200
Fuel & Maint	4,680

46,020

CITY OF SAN LUIS  
 PARKS DEPARTMENT  
 WATER BILLS / RETENTION BASIN ACCOUNTS

FY 2016

PARKS & / ASSESSMENT DISTRICTS															
Acct	NAME	ADDRESS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	Current	est 4mo	Water Rate Increase	Total	Budget
15990-001	Rio Sereno	283 E VIRGINIA ST	506.97	661.51	485.10	534.24	966.04	507.82	322.6	433.11	4,417.39	2,208.70	132.52	6,758.61	7,800.00
15991-001	Rio Sereno	247 E NANCY ST	238.24	256.13	233.98	231.42	259.26	255.56	230.85	304.71	2,010.15	1,005.08	60.30	3,075.53	3,100.00
16991-001	Las Quintas	1497 N 9 TH AVE	369.48	364.37	333.97	313.79	353.86	207.84	199.59	236.25	2,379.15	1,189.58	71.37	3,640.10	3,600.00
16992-001	Las Quintas	1569 N NYDIA AVE	653.26	601.00	535.66	400.44	525.72	431.41	414.94	473.73	4,036.16	2,018.08	121.08	6,175.32	6,200.00
17999-001	Bienestar 7A	1429 N 9TH AVE	744.46	719.17	664.07	483.67	645.03	514.35	430.55	463.23	4,664.53	2,332.27	139.94	7,136.73	7,100.00
65332-001	Los Portales	285 RIO SONORA ST	347.32	422.60	582.54	290.22	434.25	405.26	315.79	337.09	3,135.07	1,567.54	94.05	4,796.66	4,800.00
90008-001	Bienestar 7B	1245 N CABELLO AVE	428.57	418.90	474.86	370.61	440.49	381.12	334.54	352.15	3,201.24	1,600.62	96.04	4,897.90	4,900.00
90014-001	Los Olivos	1544 E LOS OLIVOS DR	2,154.59	1,785.29	1,432.76	954.67	895.01	1358.05	859.22	1,124.83	10,564.42	5,282.21	316.93	16,163.56	16,200.00
90022-001	Bienestar 8A	331 N FIGUEROA DR	1,371.97	1,151.25	799.29	815.75	839.62	913.76	652.99	971.15	7,515.78	3,757.89	225.47	11,499.14	11,500.00
90043-001	Bienestar 8B	1735 SAN PEDRO ST	1,173.41	1,110.62	865.47	570.88	550.44	545.89	793.6	750.70	6,361.01	3,180.51	190.83	9,732.35	9,800.00
90044-001	Bienestar 8B	2029 E SN PEDRO ST	965.75	944.73	741.33	649.57	635.94	519.47	708.95	697.86	5,863.60	2,931.80	175.91	8,971.31	9,000.00
90050-001	Frontera States	928 E WASHINGTON LN	1,536.73	1,587.59	1,317.99	878.83	703.55	708.66	678.55	683.66	8,095.56	4,047.78	242.87	12,386.21	12,400.00
90052-001	Bienestar 9A	3751 E UDALL LN	2,224.76	2,143.23	2,269.07	1,291.01	1,873.35	1,404.64	1171.7	1,734.73	14,112.49	7,056.25	423.37	21,592.11	21,600.00
90057-001	Las Brisas	1422 N SOL AVE	199.59	199.59	199.59	199.59	199.59	199.59	199.59	199.59	1,596.72	798.36	47.90	2,442.98	2,400.00
90065-001	CITY OF SAN LUIS - 9B	216 N FRANK SANDOVAL CT	1,097.84	1,063.47	989.61	552.42	948.99	1399.25	591.06	851.55	7,494.19	3,747.10	224.83	11,466.11	11,500.00
90066-001	CITY OF SAN LUIS - 9B	3415 E JANET NAPOLITANO	2,190.95	1,821.09	1,744.39	1,142.44	1,820.52	2811.65	1082.21	1,660.87	14,274.12	7,137.06	428.22	21,839.40	21,800.00
130811-001	Rancho Los Oros	1341 LOS PORTALES AVE	315.51	429.70	309.83	265.79	311.81	306.99	277.72	326.01	2,543.36	1,271.68	76.30	3,891.34	3,900.00
131031-001	Rancho Los Oros	1383 LOS PORTALES AVE	227.45	242.50	218.36	216.08	280.85	407.54	283.97	225.46	2,102.21	1,051.11	63.07	3,216.38	3,200.00
131331-001	Rancho Los Oros	1425 LOS PORTALES AVE	331.13	622.31	437.66	243.92	282.83	299.03	256.98	306.99	2,780.85	1,390.43	83.43	4,254.70	4,300.00
<b>TOTAL Water Charge</b>			<b>17,077.98</b>	<b>16,545.05</b>	<b>14,635.53</b>	<b>\$10,405.34</b>	<b>12,967.15</b>	<b>13,577.88</b>	<b>9,805.40</b>	<b>12,133.67</b>	<b>107,148.00</b>	<b>53,574.00</b>	<b>3,214.44</b>	<b>163,936.44</b>	<b>165,100.00</b>
<b>Retention Basin / Improv. Districts - Assessment</b>			<b>17,077.98</b>	<b>16,545.05</b>	<b>14,635.53</b>	<b>10,405.34</b>	<b>12,967.15</b>	<b>13,577.88</b>	<b>9,805.40</b>	<b>12,133.67</b>	<b>107,148.00</b>	<b>53,574.00</b>	<b>3,214.44</b>	<b>163,936.44</b>	<b>165,100.00</b>

**CITY OF SAN LUIS**  
**Assessment Districts - Budget 2016-2017**  
**Street 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>

**CITY OF SAN LUIS**  
**Assessment Districts - Budget 2016-2017**  
**Street Lighting**

	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**