

**CITY OF SAN LUIS
FY 2018 IMPROVEMENT DISTRICT BUDGET SCHEDULE
ENHANCED MUNICIPAL SERVICES**

DISTRICT NAME	ACRES	Maintenance	Street Lighting	Total Assessment
Bienestar 7A	1.00	10,470	2,430	12,900
Bienestar 7B	1.50	9,815	3,605	13,420
Las Quintas Phase 1	1.50	9,250	2,225	11,475
Las Quintas Phase 2	2.35	15,950	4,300	20,250
Los Portales 4 & 5	0.50	6,945	1,540	8,485
Rancho los Oros	1.50	17,610	5,965	23,575
Rio Sereno	0.75	15,215	2,225	17,440
Los Olivos	1.75	24,405	4,805	29,210
Bienestar 8a	1.65	20,805	3,440	24,245
Bienestar 8b	1.65	31,190	5,160	36,350
Las Brisas	1.00	5,780	2,480	8,260
Frontera Estates II	1.00	21,790	3,745	25,535
Bienestar 9A Ph I	3.25	33,950	7,110	41,060
Bienestar 9A Ph II	1.00	5,140	2,410	7,550
Bienestar 9B	5.20	53,770	16,500	70,270
Industrial Park - Magrino	-		3,100	3,100
Industrial Park - Sam Group	-		1,060	1,060
	26	282,085	72,100	354,185

CITY OF SAN LUIS
 Retention Basin Assessments
 Parks Department - Budget FY 2018
 Estimated Amounts per Acre

	Requirement	Annual Rate per acre
Labor		
1 Maintenance Specialist for 26 acres a year		
Per Budget Salary Schedule	\$ 39,340	
	Labor Allocation per acre	\$ 1,537
Maintenance / Other		
	Unit Cost	12 mo
Sprinklers (4 - 6 per month)	\$ 55	\$ 660
Rye Seeds		
- Summer & Summer	\$ 27	\$ 691
Fertilizer - 3 times a year		
Purchased by Tons/ cost per Lb	\$ 0.2844	
150 lb per acre	42.66	\$ 128
	Total Maintenance/Other per Acre	\$ 1,479
Minor Tools & Equipment		
Maintenance/other	\$ 500	
Tools & Equipment - Blower	900	
Tools & Equipment - Weedeater	900	
	\$ 2,300	
	Total minor Tools and Equipment per Acre	\$ 90
Fuel & Diesel		
\$ 90 Dlls per week (52)	\$ 4,680	
	Total Fuel & Diesel Rate per Acre	\$ 183
	Total Maintenance per Acre	\$ 3,289

DISTRICT NAME	Acres	Maintenance	Water Bill	Total	
				Maintenance	Streetlights
Bienestar 7A	1.00	3,289	7,180	10,469	2,429
Bienestar 7B	1.50	4,933	4,880	9,813	3,605
Las Quintas Phase 1	1.50	4,933	4,320	9,253	2,226
Las Quintas Phase 2	2.35	7,728	8,220	15,948	4,302
Los Portales 4 & 5	0.50	1,644	5,300	6,944	1,536
Rancho los Oros	1.50	4,933	12,680	17,613	5,966
Rio Sereno	0.75	2,466	12,750	15,216	2,226
Los Olivos	1.75	5,755	18,650	24,405	4,806
Bienestar 8a	1.65	5,426	15,380	20,806	3,442
Bienestar 8b	1.65	5,426	25,765	31,191	5,161
Las Brisas	1.00	3,289	2,490	5,779	2,482
Frontera Estates II	1.00	3,289	18,500	21,789	3,745
Bienestar 9A Ph I	3.25	10,688	23,265	33,953	7,109
Bienestar 9A Ph II	1.00	3,289	1,850	5,139	2,412
Bienestar 9B	5.20	17,100	36,670	53,770	16,496
Industrial Park - Magrino	-	-	-	-	3,102
Industrial Park - Sam Group	-	-	-	-	1,057
Totals	25.60	\$ 84,187	\$ 197,900	\$ 282,087	\$ 72,101

SUMMARY	
Labor	39,340
Maintenance / Other	37,867
Tools & Equipment	2,300
Fuel & Diesel	4,680
Total Summary	\$ 84,187

CITY OF SAN LUIS
Assessment Districts - Budget 2017-2018
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
						\$2,429
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
						\$3,605
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
						\$2,226
LAS QUINTAS #2	100 W	12	\$6.320	\$75.84	7.33	\$998
	POLES	12	\$2.660	\$31.92	3.08	\$420
						\$1,418
*** LAS QUINTAS #2 - 17	100 W	25	\$6.320	\$158.00	15.26	\$2,079
	POLES	23	\$2.660	\$61.18	5.91	\$805
						\$2,884
LOS PORTALES 4 & 5	100 W	13	\$6.320	\$82.16	7.94	\$1,081
	POLES	13	\$2.660	\$34.58	3.34	\$455
						\$1,536
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
						\$5,966
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
						\$2,226
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
						\$4,806
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
						\$3,442
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
						\$5,161

CITY OF SAN LUIS
Assessment Districts - Budget 2017-2018
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
							\$2,482
	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
							\$3,745
	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
							\$7,109
	*** BIENESTAR 9A Ph II	100 W	21	\$6.320	\$132.72	12.82	\$1,746
		POLES	19	\$2.660	\$50.54	4.88	\$665
							\$2,412
	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
							\$16,496
	*** Industrial Park - Magrino	150 W	21	\$8.820	\$185.22	17.89	\$2,437
		POLES	19	\$2.660	\$50.54	4.88	\$665
							\$3,102
	*** Industrial Park - Sam Group	150 W	7	\$8.820	\$61.74	5.96	\$812
		POLES	7	\$2.660	\$18.62	1.80	\$245
							\$1,057

GRAND TOTAL: \$72,101