

**CITY OF SAN LUIS
FY 2020 IMPROVEMENT DISTRICT BUDGET SCHEDULE
ENHANCED MUNICIPAL SERVICES**

DISTRICT NAME	ACRES	Maintenance	Street Lighting	Total Assessment
Bienestar 7A	1.00	\$ 14,765	\$ 2,429	\$ 17,194
Bienestar 7B	1.50	12,085	3,605	15,690
Las Quintas I - Ph I	1.00	9,610	2,226	11,836
Las Quintas I - Ph II	1.50	13,930	1,418	15,348
Las Quintas II	1.90	24,330	1,786	26,116
Los Portales 4 - Ph 5	0.75	8,370	1,536	9,906
Rancho los Oros	1.50	19,175	5,966	25,141
Rio Sereno	0.75	11,050	2,226	13,276
Los Olivos	1.75	24,970	4,806	29,776
Bienestar 8A	1.65	21,645	3,442	25,087
Bienestar 8B	1.65	26,060	5,161	31,221
Las Brisas	1.00	8,625	2,482	11,107
Frontera Estates II	1.00	17,000	3,745	20,745
Bienestar 9A Ph I	3.25	33,310	7,109	40,419
Bienestar 9A Ph II	1.00	19,080	1,489	20,569
Bienestar 9B	5.20	57,891	16,496	74,387
Industrial Park - Magrino	-	-	3,155	3,155
Industrial Park - Sam Group	-	-	1,057	1,057
Santa Cecilia I	1.10	14,025	2,905	16,930
Santa Cecilia II	1.43	20,619	2,681	23,300
	29	\$ 356,540	\$ 75,720	\$ 432,260

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CITY OF SAN LUIS
Retention Basin Assessments
Parks Department - Budget FY 2020
Estimated Amounts per Acre

	Requirement	Annual Rate per acre
Labor		
1 Maintenance Specialist for 26 acres a year		
Per Budget Salary Schedule	\$ 40,137	
	Labor Allocation per acre	<u>\$ 1,387</u>

Maintenance / Other	Unit Cost	12 mo
Sprinklers (4 - 6 per month)	\$ 50	\$ 600
Rye Seeds		
- Summer & Summer	3.48 \$ 320	\$ 2,230
Fertilizer - 3 times a year		
Purchased by Tons/ cost per Lb		
43,560 SQF per acre	3.3 30.00	\$ 297
13,200 per 50 pounds		
	al Maintenance/Other per Acre	<u>\$ 3,127</u>

Minor Tools & Equipment		
Maintenance/other	\$ 900	
Tools & Equipment - Blower	1,100	
Tools & Equipment - Weedeater	1,100	
	<u>\$ 3,100</u>	
	Total minor Tools and Equipment per Acre	<u>\$ 107</u>

Fuel & Diesel		
\$ 70 Dlls per week (52)	\$ 3,640	
	Total Fuel & Diesel Rate per Acre	<u>\$ 126</u>
	Total Maintenance per Acre	<u><u>\$ 3,360</u></u>

DISTRICT NAME	Acres	Labor	Maintenance	Water Bill	Total		Total
					Maintenance	Streetlights	
Bienestar 7A	1.00	1,387.38	3,360	10,020	14,768	2,429	17,197
Bienestar 7B	1.50	2,081.08	5,040	4,965	12,086	3,605	15,691
Las Quintas I - Ph I	1.00	1,387.38	3,360	4,865	9,613	2,226	11,838
Las Quintas I - Ph II	1.50	2,081.08	5,040	6,810	13,931	1,418	15,349
Las Quintas II	1.90	2,636.03	6,384	15,310	24,330	1,786	26,117
Los Portales 4 - Ph 5	0.75	1,040.54	2,520	4,810	8,371	1,536	9,907
Rancho los Oros	1.50	2,081.08	5,040	12,055	19,176	5,966	25,142
Rio Sereno	0.75	1,040.54	2,520	7,490	11,051	2,226	13,276
Los Olivos	1.75	2,427.92	5,880	16,665	24,973	4,806	29,779
Bienestar 8A	1.65	2,289.18	5,544	13,815	21,649	3,442	25,090
Bienestar 8B	1.65	2,289.18	5,544	18,230	26,064	5,161	31,225
Las Brisas	1.00	1,387.38	3,360	3,880	8,628	2,482	11,109
Frontera Estates II	1.00	1,387.38	3,360	12,255	17,003	3,745	20,747
Bienestar 9A Ph I	3.25	4,509.00	10,921	17,880	33,310	7,109	40,419
Bienestar 9A Ph II	1.00	1,387.38	3,360	14,340	19,088	1,489	20,576
Bienestar 9B	5.20	7,214.39	17,473	33,205	57,893	16,496	74,389
Industrial Park - Magrino	-	-	-	-	-	3,155	3,155
Industrial Park - Sam Group	-	-	-	-	-	1,057	1,057
Santa Cecilia I	1.10	1,526.12	3,696	8,805	14,027	2,905	16,932
Santa Cecilia II	1.43	1,983.96	4,805	13,830	20,619	2,681	23,300

Totals	28.93	40,137.00	\$ 97,212	\$ 219,230	\$ 356,579	\$ 75,719	\$ 432,298
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SUMMARY

Labor	40,137
Maintenance / Other	90,472
Tools & Equipment	3,100
Fuel & Diesel	3,640
Total Summary	<u>\$ 137,349</u>

Tools	3,100	\$ 321,650
Direct Maint	\$ 23,600	\$ 110,648
Water	219,230	
Allocation - Parks	110,610	
Electricity	75,720	

<u>\$ 432,260</u>

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

ASSESSMENT DISTRICTS			Estimation FY 2019											
No Cta	NAME	ADDRESS	JUL	AUG	SEP	NOV	DEC	JAN	Feb	Mar	est 3mo	Usage	Total Budget	
130811-001	Rancho Los Oros	1341 LOS PORTALES AVE	373.23	533.19	395.95	460.58	353.44	392.99	305.63	281.73	1,141.11	4,564.44	4,565.00	4,565
131031-001	Rancho Los Oros	1383 LOS PORTALES AVE	316.54	289.98	355.52	388.27	299.13	299.13	232.43	252.80	905.96	3,623.84	3,625.00	3,625
131331-001	Rancho Los Oros	1425 LOS PORTALES AVE	275.23	396.24	376.77	389.45	259.00	332.49	313.01	269.04	965.89	3,863.57	3,865.00	3,865
15990-001	Rio Sereno	283 E VIRGINIA ST	497.18	549.13	587.79	467.67	334.25	318.33	285.55	278.78	1,217.74	4,870.97	4,870.00	4,870
15991-001	Rio Sereno	247 E NANCY ST	256.34	223.88	207.63	207.63	207.63	207.63	207.63	207.63	654.29	2,617.15	2,620.00	2,620
16991-001	Las Quintas I - Ph I	1497 N 9 TH AVE	434.01	578.35	511.64	384.14	371.44	365.25	362.29	314.78	1,216.46	4,865.84	4,865.00	4,865
16992-001	Las Quintas I - Ph II	1569 N NYDIA AVE	773.43	1,032.57	862.57	207.63	207.63	207.64	207.63	776.39	2,325.00	6,808.12	6,810.00	6,810
17999-001	Bienestar 7A	1429 N 9TH AVE	762.52	972.07	1,454.93	978.56	684.88	807.97	557.97	439.91	2,504.17	10,016.69	10,020.00	10,020
65332-001	Los Portales	285 RIO SONORA ST	457.62	521.38	588.08	414.83	364.07	324.52	307.69	299.73	1,202.29	4,809.16	4,810.00	4,810
90008-001	Bienestar 7B	1245 N CABELLO AVE	408.93	472.98	561.23	370.56	342.52	483.01	473.57	301.79	1,241.16	4,964.63	4,965.00	4,965
90014-001	Los Olivos	1544 E LOS OLIVOS DR	2,045.21	2,034.59	1,871.37	2,113.97	973.84	918.05	859.03	603.43	4,166.04	16,664.15	16,665.00	16,665
90022-001	Bienestar 8A	331 N FIGUEROA DR	2,239.41	1,889.38	1,413.61	824.49	779.04	832.17	714.12	469.63	3,454.22	13,816.87	13,815.00	13,815
90043-001	Bienestar 8B	1735 SAN PEDRO ST	947.86	1,201.98	1,315.32	1,361.65	560.04	350.49	320.38	472.10	2,393.00	9,572.01	9,570.00	9,570
90044-001	Bienestar 8B	2029 E SN PEDRO ST	676.93	815.34	1,180.45	1,224.41	733.30	432.25	477.40	441.11	2,164.38	8,657.51	8,660.00	8,660
90050-001	Frontera States	928 E WASHINGTON LN	1,226.19	1,240.06	1,187.22	1,604.85	1,006.89	779.92	580.41	542.04	3,063.37	12,253.49	12,255.00	12,255
90052-001	Bienestar 9A	3751 E UDALL LN	1,655.62	1,955.19	1,719.66	3,084.12	1,535.79	813.58	557.09	705.55	4,469.54	17,878.16	17,880.00	17,880
90057-001	Las Brisas	1422 N SOL AVE	389.15	455.56	410.70	382.96	256.04	278.78	230.66	221.22	970.11	3,880.44	3,880.00	3,880
90065-001	CITY OF SAN LUIS - 9B	216 N FRANK SANDOVAL CT	1,272.81	1,200.00	1,131.15	1,729.11	946.98	514.01	646.82	645.93	2,945.84	11,783.36	11,785.00	11,785
90066-001	CITY OF SAN LUIS - 9B	3415 E JANET NAPOLITANO BLVD	2,148.22	2,219.63	2,109.26	3,356.24	1,717.31	854.31	1,147.37	1,169.81	5,354.09	21,416.35	21,420.00	21,420
24342-002	Bienestar 9A Ph2	4015 E Los Olivos	1,773.68	1,559.10	1,694.28	1,954.60	1,244.78	687.55	474.16	542.04	3,658.19	14,632.76	14,340.00	14,340
90080-002	Sta Cecilia I	3809 Ortega				957.90	656.56	766.64	719.72	695.55	4,402.41	8,804.82	8,805.00	8,805
90082-002	Sta Cecilia II	4027 Ortega						207.63	207.63	2,644.89	1,020.05	4,080.20	13,830	13,830
90075-002	Las Quintas II	1530 N QUINTERO AVE	1,331.26	1,585.97	1,391.17	1,050.87	660.39	667.19	586.32		4,052.52	12,157.56	12,160.00	12,160
90076-002	Las Quintas II	1690 N QUINTERO AVE	249.85	264.90	254.87	271.10	262.54	272.58	265.20		1,049.43	3,148.28	3,150.00	3,150
TOTAL Utility Exps			20,511.22	20,140.60	19,935.13	21,905.72	13,178.00	9,512.52	8,786.68			209,750.36	219,230	219,230
Retention Basin / Improv. Distrits - Assessment			17,156.43	18,581.50	18,240.85	19,951.12	11,933.22	9,512.52	8,786.68			209,750.36		219,230
Total (-) Assessment (=) Parks Water Expenses			3,354.79	1,559.10	1,694.28	1,954.60	1,244.78	-	-			-		-

CITY OF SAN LUIS
Assessment Districts - Budget 2019 -2020
Street Lighting

DISTRICT	Light Type	Maintenanc	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 I - Ph1	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 I - Ph2	100 W	12	\$6.320	\$75.84	7.33	\$998
	POLES	12	\$2.660	\$31.92	3.08	\$420
						\$1,418
*** LAS QUINTAS II	41 W	25	\$2.790	\$69.75	6.74	\$918
Type/Leds	POLES	23	\$2.870	\$66.01	6.38	\$869
						\$1,786
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 2019 -2020
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	41 W	21	\$2.790	\$58.59	5.66	\$771
	Type/Leds	POLES	19	\$2.870	\$54.53	5.27	\$718
							\$1,489
	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	\$2.870	\$54.53	5.27	\$718
							\$3,155
	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
	*** Santa Cecilia I	100 W	39	\$2.790	\$108.81	10.51	\$1,432
	Type/Leds	POLES	39	\$2.870	\$111.93	10.81	\$1,473
							\$2,905
	*** Santa Cecilia II	100 W	36	\$2.790	\$100.44	9.70	\$1,322
	Type/Leds	POLES	36	\$2.870	\$103.32	9.98	\$1,360
							\$2,681

GRAND TOTAL: \$75,719