

**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	\$ 13,380	2,429	\$ 15,809
Bienestar 7B	1.50	10,005	3,605	13,610
Las Quintas I - Ph I	1.00	8,225	2,226	10,451
Las Quintas I - Ph II	1.50	11,850	1,418	13,268
Las Quintas II	1.90	21,695	1,786	23,481
Los Portales 4 - Ph 5	0.75	7,330	1,536	8,866
Rancho los Oros	1.50	17,095	5,966	23,061
Rio Sereno	0.75	10,010	2,226	12,236
Los Olivos	1.75	22,545	4,806	27,351
Bienestar 8A	1.65	19,360	3,442	22,802
Bienestar 8B	1.65	23,775	5,161	28,936
Las Brisas	1.00	7,240	2,482	9,722
Frontera Estates II	1.00	15,615	3,745	19,360
Bienestar 9A Ph I	3.25	28,800	7,109	35,909
Bienestar 9A Ph II	1.00	17,700	1,489	19,189
Bienestar 9B	5.20	50,680	16,496	67,176
Industrial Park - Magrino	-	-	3,155	3,155
Industrial Park - Sam Group	-	-	1,058	1,058
Santa Cecilia I	1.10	12,500	2,905	15,405
Santa Cecilia II	1.43	18,635	2,681	21,316
	29	\$ 316,440	\$ 75,720	\$ 392,160

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

Requirement	
Labor	
1 Maintenance Specialist for 26 acres a year Per Budget Salary Schedule	\$ 40,137
	Labor Allocation per acre

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

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

Fuel & Diesel	
\$ 70 Dlls per week (52)	\$ 3,640
Total Fuel & Diesel Rate per Acre	

Total Maintenance per Acre

DISTRICT NAME	Total					
	Acres	Labor	Water Bill	Maintenance	Streetlights	Total
Bienestar 7A	1.00	1,387.38	10,020	13,380	2,429	15,809
Bienestar 7B	1.50	2,081.08	4,965	10,005	3,605	13,610
Las Quintas I - Ph I	1.00	1,387.38	4,865	8,225	2,226	10,451
Las Quintas I - Ph II	1.50	2,081.08	6,810	11,850	1,418	13,268
Las Quintas II	1.90	2,636.03	15,310	21,694	1,786	23,481
Los Portales 4 - Ph 5	0.75	1,040.54	4,810	7,330	1,536	8,866
Rancho los Oros	1.50	2,081.08	12,055	17,095	5,966	23,061
Rio Sereno	0.75	1,040.54	7,490	10,010	2,226	12,236
Los Olivos	1.75	2,427.92	16,665	22,545	4,806	27,351
Bienestar 8A	1.65	2,289.18	13,815	19,359	3,442	22,801
Bienestar 8B	1.65	2,289.18	18,230	23,774	5,161	28,936
Las Brisas	1.00	1,387.38	3,880	7,240	2,482	9,722
Frontera Estates II	1.00	1,387.38	12,255	15,615	3,745	19,360
Bienestar 9A Ph I	3.25	4,509.00	17,880	28,801	7,109	35,910
Bienestar 9A Ph II	1.00	1,387.38	14,340	17,700	1,489	19,189
Bienestar 9B	5.20	7,214.39	33,205	50,678	16,496	67,175
Industrial Park - Magrino	-	-	-	-	3,155	3,155
Industrial Park - Sam Group	-	-	-	-	1,057	1,057
Santa Cecilia I	1.10	1,526.12	8,805	12,501	2,905	15,406
Santa Cecilia II	1.43	1,983.96	13,830	18,635	2,681	21,316

Totals 28.93 40,137.00 \$ 219,230 \$ 316,442 \$ 75,719 \$ 392,161

SUMMARY	
Labor	40,137
Maintenance / Other	90,472
Tools & Equipment	3,100
Fuel & Diesel	3,640
Total Summary	\$ 137,349
	Tools 3,100
	Direct Maint \$ 23,600
	Water 219,230
	Allocation - Parks 70,510
	Electricity 75,720
	\$ 392,160

\$ 321,650
\$ 70,511

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