

**CITY OF SAN LUIS
FY 2021 IMPROVEMENT DISTRICT BUDGET SCHEDULE
ENHANCED MUNICIPAL SERVICES**

DISTRICT NAME	ACRES	Maintenance	Street Lighting	Total Assessment
Bienestar 7A	1.00	\$ 16,505	\$ 2,429	\$ 18,935
Bienestar 7B	1.50	11,311	3,605	\$ 14,916
Las Quintas I - Ph I	1.00	9,516	2,226	\$ 11,742
Las Quintas I - Ph II	1.50	19,332	1,418	\$ 20,750
Las Quintas II	1.90	24,774	1,786	\$ 26,560
Los Portales 4 - Ph 5	0.75	8,335	1,536	\$ 9,871
Rancho los Oros	1.50	18,489	5,966	\$ 24,455
Rio Sereno	0.75	60,944	2,226	\$ 63,170
Los Olivos	1.75	22,073	4,806	\$ 26,879
Bienestar 8A	1.65	21,019	3,442	\$ 24,461
Bienestar 8B	1.65	26,628	5,161	\$ 31,789
Las Brisas	1.00	8,737	2,482	\$ 11,218
Frontera Estates II	1.00	15,844	3,745	\$ 19,589
Bienestar 9A Ph I	3.25	35,880	7,109	\$ 42,989
Bienestar 9A Ph II	1.00	18,342	1,489	\$ 19,831
Bienestar 9B	5.20	56,733	16,496	\$ 73,230
Industrial Park - Magrino	-	-	3,155	\$ 3,155
Industrial Park - Sam Group	-	-	1,057	\$ 1,057
Santa Cecilia I	1.10	24,806	2,905	\$ 27,711
Santa Cecilia II	1.43	21,792	4,341	\$ 26,133
Santa Cecilia III	1.00	17,899	3,716	\$ 21,615
	30	438,960	\$ 81,095	\$ 520,056

CITY OF SAN LUIS
Retention Basin Assessments
Parks Department - Budget FY 2021
Estimated Amounts per Acre

	Requirement	Annual Rate per acre
Labor		
1 Maintenance Specialist for 26 acres a year		
Per Budget Salary Schedule	\$ 40,301	
	Labor Allocation per acre	<u>\$ 1,347</u>

	Unit Cost	12 mo
Maintenance / Other		
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>\$ 104</u>

Fuel & Diesel		
\$ 70 Dlls per week (52)	\$ 3,640	
Total Fuel & Diesel Rate per Acre		<u>\$ 122</u>

Total Maintenance per Acre \$ 3,352

DISTRICT NAME	Acres	Labor	Maintenance	Water Bill	Total		Total
					Maintenance	Streetlights	
Bienestar 7A	1.00	1,346.51	3,352	11,806	16,505	2,429	18,935
Bienestar 7B	1.50	2,019.76	5,029	4,263	11,311	3,605	14,916
Las Quintas I - Ph I	1.00	1,346.51	3,352	4,817	9,516	2,226	11,742
Las Quintas I - Ph II	1.50	2,019.76	5,029	12,284	19,332	1,418	20,750
Las Quintas II	1.90	2,558.37	6,370	15,846	24,774	1,786	26,560
Los Portales 4 - Ph 5	0.75	1,009.88	2,514	4,810	8,335	1,536	9,871
Rancho los Oros	1.50	2,019.76	5,029	11,441	18,489	5,966	24,455
Rio Sereno	0.75	1,009.88	2,514	57,420	60,944	2,226	63,170
Los Olivos	1.75	2,356.39	5,867	13,850	22,073	4,806	26,879
Bienestar 8A	1.65	2,221.74	5,532	13,266	21,019	3,442	24,461
Bienestar 8B	1.65	2,221.74	5,532	18,874	26,628	5,161	31,789
Las Brisas	1.00	1,346.51	3,352	4,038	8,737	2,482	11,218
Frontera Estates II	1.00	1,346.51	3,352	11,145	15,844	3,745	19,589
Bienestar 9A Ph I	3.25	4,376.15	10,896	20,608	35,880	7,109	42,989
Bienestar 9A Ph II	1.00	1,346.51	3,352	13,643	18,342	1,489	19,831
Bienestar 9B	5.20	7,001.84	17,433	32,299	56,733	16,496	73,230
Industrial Park - Magrino	-	-	-	-	-	3,155	3,155
Industrial Park - Sam Group	-	-	-	-	-	1,057	1,057
Santa Cecilia I	1.10	1,481.16	3,688	19,638	24,806	2,905	27,711
Santa Cecilia II	1.43	1,925.51	4,794	15,072	21,792	4,341	26,133
Santa Cecilia III	1.00	1,346.51	3,352	13,200	17,899	3,716	21,615
Totals	29.93	40,301.00	\$ 100,339	\$ 298,320	\$ 438,960	\$ 81,095	\$ 520,056

SUMMARY

Labor	40,301		
Maintenance / Other	93,599	Tools	4,500
Tools & Equipment	3,100	Direct Maint	24,500
Fuel & Diesel	3,640	Water	298,320
Total Summary	\$ 140,640	Allocation - Parks	111,640
		Electricity	81,095
			<u>\$ 520,056</u>

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	

