

**CITY OF SAN LUIS
FY 2022 IMPROVEMENT DISTRICT BUDGET SCHEDULE
ENHANCED MUNICIPAL SERVICES**

DISTRICT NAME	ACRES	Maintenance	Street Lighting	Total Assessment
Bienestar 7A	0.81	\$ 15,147	\$ 2,507	\$ 17,654
Bienestar 7B	1.73	34,844	3,720	\$ 38,564
Las Quintas 1 - Ph 1	0.88	14,873	2,297	\$ 17,170
Las Quintas 1 - Ph 2	0.71	15,847	1,463	\$ 17,311
Las Quintas 2	1.63	23,753	1,844	\$ 25,596
Los Portales 4 - Ph 5	0.71	9,058	1,585	\$ 10,643
Rancho los Oros	1.58	24,918	6,156	\$ 31,074
Rio Sereno	0.75	12,600	2,297	\$ 14,897
Los Olivos	1.60	24,946	4,959	\$ 29,905
Bienestar 8A	1.05	15,818	3,552	\$ 19,370
Bienestar 8B	1.62	29,383	5,326	\$ 34,709
Las Brisas	1.06	9,900	2,561	\$ 12,461
Frontera Estates 2	0.95	16,408	3,864	\$ 20,272
Bienestar 9A Ph 1	2.96	46,337	7,336	\$ 53,673
Bienestar 9A Ph 2	1.11	18,411	1,536	\$ 19,947
Bienestar 9B	5.45	66,631	17,023	\$ 83,654
Industrial Park - Magrino	-	-	3,256	\$ 3,256
Industrial Park - Sam Group	-	-	1,091	\$ 1,091
Santa Cecilia 1	1.39	21,054	2,997	\$ 24,051
Santa Cecilia 2	1.43	18,794	4,480	\$ 23,274
Santa Cecilia 3	1.68	23,388	3,835	\$ 27,223
Santa Cecilia 4	1.30	24,554	4,995	\$ 29,549
Belleza del Desierto Phase 1	0.67	16,620	2,499	\$ 19,119
Belleza del Desierto Phase 2	0.93	7,329	833	\$ 8,162
Bienestar 10	1.54	28,586	4,995	\$ 33,582
Bienestar 11	0.68	9,121	1,250	\$ 10,370
	34	528,322	\$ 98,256	\$ 626,578

CITY OF SAN LUIS
Retention Basin Assessments
Parks Department - Budget FY 2022
Estimated Amounts per Acre

	Requirement	Annual Rate per acre
Labor		
1 Maintenance Specialist for 26 acres a year		
1 Maintenance Specialist PT	\$ 15,250	
Per Budget Salary Schedule	\$ 42,000	
Total Labor	\$ 57,250	
	Labor Allocation per acre	<u>\$ 1,673</u>

Maintenance / Other	Unit Cost	12 mo
Sprinklers (4 - 6 per month)	\$ 50	\$ 600
Rye Seeds		
- Summer & Summer	3.49 \$ 320	\$ 2,234
Fertilizer - 3 times a year		
Purchased by Tons/ cost per Lb		
43,560 SQF equal 1 acre	3.3 30.00	\$ 297
13,200sqf per 50 pounds	al Maintenance/Other per Acre	<u>\$ 3,131</u>

Minor Tools & Equipment		
Maintenance/other	\$ 1,300	
Tools & Equipment - Blower	1,600	
Tools & Equipment - Weedeater	1,600	
	<u>\$ 4,500</u>	
	Total minor Tools and Equipment per Acre	<u>\$ 131</u>

Fuel & Diesel		
\$ 70 Dlls per week (52)	\$ 3,640	
	Total Fuel & Diesel Rate per Acre	<u>\$ 106</u>

Total Maintenance per Acre \$ 3,368

DISTRICT NAME	Acres	Labor	Maintenance	Water Bill	Total		Total
					Maintenance	Streetlights	
Bienestar 7A	0.81	1,361.66	2,742	11,043	15,147	2,507	17,654
Bienestar 7B	1.73	2,893.95	5,827	26,123	34,844	3,720	38,564
Las Quintas 1 - Ph 1	0.88	1,472.07	2,964	10,436	14,873	2,297	17,170
Las Quintas 1 - Ph 2	0.71	1,187.69	2,392	12,268	15,847	1,463	17,311
Las Quintas 2 - Phase 1 & 2	1.63	2,726.67	5,491	15,536	23,753	1,844	25,596
Los Portales 4 - Ph 5	0.71	1,187.69	2,392	5,479	9,058	1,585	10,643
Rancho los Oros	1.58	2,643.03	5,322	16,953	24,918	6,156	31,074
Rio Sereno	0.75	1,254.60	2,526	8,819	12,600	2,297	14,897
Los Olivos	1.60	2,676.48	5,390	16,880	24,946	4,959	29,905
Bienestar 8A	1.05	1,756.44	3,537	10,525	15,818	3,552	19,370
Bienestar 8B	1.62	2,709.94	5,457	21,217	29,383	5,326	34,709
Las Brisas	1.06	1,773.17	3,571	4,557	9,900	2,561	12,461
Frontera Estates 2	0.95	1,589.16	3,200	11,619	16,408	3,864	20,272
Bienestar 9A Ph 1	2.96	4,951.50	9,971	31,415	46,337	7,336	53,673
Bienestar 9A Ph 2	1.11	1,856.81	3,739	12,816	18,411	1,536	19,947
Bienestar 9B Phase 1 & 2	5.45	9,116.77	18,358	39,156	66,631	17,023	83,654
Industrial Park - Magrino		-	-	-	-	3,256	3,256
Industrial Park - Sam Group		-	-	-	-	1,091	1,091
Santa Cecilia 1	1.39	2,325.20	4,682	14,046	21,054	2,997	24,051
Santa Cecilia 2	1.43	2,392.11	4,817	11,585	18,794	4,480	23,274
Santa Cecilia 3	1.68	2,810.31	5,659	14,919	23,388	3,835	27,223
Santa Cecilia 4	1.30	2,174.64	4,379	18,000	24,554	4,995	29,549
Belleza del Desierto Phase 1	0.67	1,120.78	2,257	13,242	16,620	2,499	19,119
Belleza del Desierto Phase 2	0.93	1,555.71	3,133	2,641	7,329	833	8,162
Bienestar 10	1.54	2,576.12	5,187	20,823	28,586	4,995	33,582
Bienestar 11	0.68	1,137.51	2,291	5,693	9,121	1,250	10,370
Totals	34.22	57,250.00	\$ 115,282	\$ 355,790	\$ 528,322	\$ 98,256	\$ 626,578

SUMMARY

Labor	42,000	
Maintenance / Other	-	
Tools & Equipment	-	
Fuel & Diesel	3,640	
Total Summary	\$ 45,640	
		PT 15,250
		Direct Maint 111,642
		Water 355,790
		Electricity 98,256
		Allocation - Parks 45,640
		<u>\$ 626,578</u>

CITY OF SAN LUIS
Assessment Districts - Budget 2021 -2022
Street Lighting

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost
BIENESTAR 7A	100 W	18	\$6.320	113.76	14.97	1,544.77
	150 W	2	\$8.820	17.64	2.32	239.54
	POLES	20	\$2.660	53.20	7.00	722.41
				184.60	24.29	2,506.72
BIENESTAR 7B	100 W	25	\$6.320	158.00	20.79	2,145.51
	150 W	5	\$8.820	44.10	5.80	598.84
	POLES	27	\$2.660	71.82	9.45	975.26
				273.92	36.05	3,719.61
LAS QUINTAS 1 - Ph1	100 W	15	\$6.320	94.80	12.48	1,287.31
	150 W	3	\$8.820	26.46	3.48	359.31
	POLES	18	\$2.660	47.88	6.30	650.17
				169.14	22.26	2,296.79
LAS QUINTAS I - Ph2	100 W	12	\$6.320	75.84	9.98	1,029.85
	POLES	12	\$2.660	31.92	4.20	433.45
				107.76	14.18	1,463.29
*** LAS QUINTAS 2	41 W	25	\$2.790	69.75	9.18	947.15
	Type/Leds	POLES	23	\$2.870	66.01	8.69
				135.76	17.87	1,843.51
LOS PORTALES 4& 5	100 W	13	\$6.320	82.16	10.81	1,115.67
	POLES	13	\$2.660	34.58	4.55	469.57
				116.74	15.36	1,585.24
RANCHO LOS OROS	100 W	44	\$6.320	278.08	36.60	3,776.10
	150 W	6	\$8.820	52.92	6.96	718.61
	POLES	46	\$2.660	122.36	16.10	1,661.55
				453.36	59.66	6,156.27
RIO SERENO	100 W	15	\$6.320	94.80	12.48	1,287.31
	150 W	3	\$8.820	26.46	3.48	359.31
	POLES	18	\$2.660	47.88	6.30	650.17
				169.14	22.26	2,296.79
LOS OLIVOS	100 W	34	\$6.320	214.88	28.28	2,917.90
	250 W	5	\$11.460	57.30	7.54	778.09
	POLES	35	\$2.660	93.10	12.25	1,263.22
				365.28	48.07	4,959.21
BIENESTAR 8A	100 W	25	\$6.320	158.00	20.79	2,145.51
	250 W	3	\$11.460	34.38	4.52	466.85
	POLES	26	\$2.660	69.16	9.10	939.14
				261.54	34.42	3,551.50
BIENESTAR 8B	100 W	37	\$6.320	233.84	30.77	3,175.36
	250 W	5	\$11.460	57.30	7.54	778.09
	POLES	38	\$2.660	101.08	13.30	1,372.59
				392.22	51.62	5,326.03
LAS BRISAS	100 W	21	\$6.320	132.72	17.47	1,802.23
	250 W	0	\$11.460	-	-	-
	POLES	21	\$2.660	55.86	7.35	758.53
				188.58	24.82	2,560.77
FRONT. ESTATES 2	100 W	20	\$6.320	126.40	16.63	1,716.41
	250 W	8	\$11.460	91.68	12.07	1,244.94
	POLES	25	\$2.660	66.50	8.75	903.02
				284.58	37.45	3,864.37

CITY OF SAN LUIS
Assessment Districts - Budget 2021 -2022
Street Lighting

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost	
BIENESTAR 9A PH 1	100 W	35	\$6.320	221.20	29.11	3,003.72	
	250 W	16	\$11.460	183.36	24.13	2,489.88	
	POLES	51	\$2.660	135.66	17.85	1,842.15	
				540.22	71.09	7,335.76	
*** BIENESTAR 9A Ph 2	41 W	21	\$2.790	58.59	7.71	795.61	
	Type/Leds	19	\$2.870	54.53	7.18	740.47	
				113.12	14.89	1,536.08	
BIENESTAR 9B	100 W	94	\$6.320	594.08	78.18	8,067.13	
	250 W	29	\$11.460	332.34	43.74	4,512.91	
	POLES	94	\$2.660	250.04	32.91	3,395.34	
	POLES	29	\$2.660	77.14	10.15	1,047.50	
				1,253.60	164.97	17,022.89	
Industrial Park - Magrino	150 W	21	\$8.820	185.22	24.37	2,515.14	
	POLES	19	\$2.870	54.53	7.18	740.47	
				239.75	31.55	3,255.61	
Industrial Park - Sam Group	150 W	7	\$8.820	61.74	8.12	838.38	
	POLES	7	\$2.660	18.62	2.45	252.84	
				80.36	10.58	1,091.22	
Santa Cecilia 1	100 W	39	\$2.790	108.81	14.32	1,477.55	
	Type/Leds	39	\$2.870	111.93	14.73	1,519.92	
				220.74	29.05	2,997.47	
Santa Cecilia 2	41W Led	LIGHTs	29	\$2.790	80.91	10.65	1,098.69
	108W Led	LIGHTs	5	\$4.940	24.70	3.25	335.41
	174W Led	LIGHTs	10	\$10.270	102.70	13.52	1,394.58
	30 ft Steel	POLES	27	\$2.870	77.49	10.20	1,052.25
	38 ft Steel	POLES	15	\$2.940	44.10	5.80	598.84
					329.90	43.41	4,479.78
Santa Cecilia 3	41W Led	LIGHTs	26	\$3.130	81.38	10.71	1,105.08
	108W Led	LIGHTs	14	\$6.040	84.56	11.13	1,148.26
	174W Led	LIGHTs	1	\$9.220	9.22	1.21	125.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	15	\$2.940	44.10	5.80	598.84
					282.40	37.16	3,834.77
NEW Santa Cecilia 4	41W Led	LIGHTs	24	\$3.130	75.12	9.89	1,020.07
	108W Led	LIGHTs	11	\$6.040	66.44	8.74	902.20
	174W Led	LIGHTs	11	\$9.220	101.42	13.35	1,377.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	21	\$2.940	61.74	8.12	838.38
					367.86	48.41	4,995.24
NEW Belleza Del Desierto Phase 1	41W Led	LIGHTs	12	\$3.130	37.56	4.94	510.03
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	410.09
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	751.20
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	428.70
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	399.23
					184.05	24.22	2,499.25
NEW Bienestar 10	41W Led	LIGHTs	24	\$3.130	75.12	9.89	1,020.07
	108W Led	LIGHTs	11	\$6.040	66.44	8.74	902.20
	174W Led	LIGHTs	11	\$9.220	101.42	13.35	1,377.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	21	\$2.940	61.74	8.12	838.38
					367.86	48.41	4,995.24

CITY OF SAN LUIS
Assessment Districts - Budget 2021 -2022
Street Lighting

DISTRICT		Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost
NEW	Belleza Del Desierto Phase 2						
	41W Led	LIGHTs	12	\$3.130	37.56	4.94	170.01
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	136.70
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	250.40
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	142.90
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	133.08
					184.05	24.22	833.08
NEW	Bienestar 11						
	41W Led	LIGHTs	12	\$3.130	37.56	4.94	255.02
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	205.05
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	375.60
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	214.35
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	199.61
					184.05	24.22	1,249.63

GRAND TOTAL:	7,450.58	980.50	98,256.12
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