

<b>2015-2016 ESTIMATED OPERATION AND ADMINISTRATION COSTS FOR CENTRAL STOCKTON LIGHTING MAINTENANCE ASSESSMENT DISTRICT, OXFORD MANOR AREA</b>						
					Dept/Division	071-6903
					Activity.Elem-Obj	OXFORD MANOR
<b>OPERATION AND MAINTENANCE COSTS</b>						
	Painting (278 Fixtures @ \$300/fixture once every 10 years)				540.20-25	\$8,340.00
	Replacement reserve (Assumes 1 knockdown every 2 years @ \$4,000/knockdown)				540.20-25	\$2,000.00
	Bulb Replacement and General Maintenance (Assume 278 lights @ 5 year bulb life @ \$20.50/bulb)				540.20-25	\$1,139.80
	Cost of Energy					
		Wattage	Voltage	Number of Lights	Cost/YR	Total Energy
		100 W	120	274	\$73.92	540.20-11 \$20,254.08
		150 W	120	2	\$108.32	540.20-11 \$216.64
		200 W	240	2	\$146.23	540.20-11 \$292.46
		Total Energy			540.20-11	\$20,763.18
	Estimated Operation and Maintenance Costs					\$32,242.98
<b>DISTRICT ADMINISTRATION COSTS</b>						
	Engineering Services				540.20-61	\$2,100.00
	City Administration				540.10-	\$1,200.00
	Publication				540.20-52	\$300.00
	County Administration Fee				540.20-57	\$293.87
	Estimated Administration Costs					\$3,893.87
	Subtotal (Est. O&M Costs + Est. Admin. Costs)					\$36,136.85
	Contingency				540.40-98	\$1,449.25
	<b>TOTAL ESTIMATED REVENUE REQUIRED</b>					<b>\$37,586.10</b>
GENERAL BENEFIT VALUE, Value determined on 170 lights if lights in the area were installed per City Standard (Funded by Gas Tax, Acct. No 030-3065)						
	General Benefit of Knockdowns for Standard Fixtures (Assumes 1 knockdown every 2 years @ \$1,000/knockdown)				.20-25	\$500.00
	General Benefit of bulb Replacements (Assume 170 lights @ 5 year bulb life @ \$20.50/bulb)				.20-25	\$697.00
	General Benefit of Cost of Energy					
		Wattage	Voltage	Number of Lights	Cost/YR	Total Energy
		100 W	120	170	\$73.92	.20-11 \$12,566.40
	<b>TOTAL ESTIMATED GENERAL BENEFIT (Funded by Gas Tax, Acct. No. 030-3065)</b>					<b>\$13,763.40</b>
<b>2015-2016 TOTAL AMOUNT TO BE ASSESSED</b>						
	<b>(Total Est. Revenue Required - Total Est. General Benefit)</b>					<b>\$23,822.70</b>
	Total Zone 4 Assessable Linear Frontage Footage (LFF)					54,931.84
	<b>Proposed Actual 2015-2016 LFF Unit Assessment Rate</b>					<b>\$0.433677</b>
	<b>(Total Amount To Be Assessed/Assessable LFF)</b>					
	2015-2016 Proposed Maximum LFF Assessment Rate (2014-2015 Maximum + 3%)					\$0.473893
	Diff. in Actual Assessment (14-15 to 15-16)					\$0.000000
	Diff. in Max. Assessment (14-15 to 15-16), +3.0%					\$0.013803
	Estimated Remaining Reserve for Continuing Appropriation					\$140,018.00