

ATTACHMENT B

2016-2017 ESTIMATED OPERATION AND ADMINISTRATION COSTS FOR CENTRAL STOCKTON LIGHTING MAINTENANCE ASSESSMENT DISTRICT, OXFORD MANOR AREA							
						Dept/Division	071-6803
						Activity.Elem-Obj	OXFORD MANOR
OPERATION AND MAINTENANCE COSTS							
	Painting (278 Fixtures @ \$300/fixture once every 10 years)					540.20-25	\$8,340.00
	Knockdown Repair/Replacement; assumes 1 knockdown per year					540.20-25	\$7,100.00
	Bulb Replacement and General Maintenance (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	\$80.57	540.20-11	\$22,076.18
		150 W	120	2	\$118.07	540.20-11	\$236.14
		200 W	240	2	\$159.39	540.20-11	\$318.78
	Total Energy					540.20-11	\$22,631.10
Estimated Operation and Maintenance Costs							\$39,210.90
DISTRICT ADMINISTRATION COSTS							
	Engineering Services					540.20-61	\$2,100.00
	City Administration					540.10-	\$1,200.00
	Publication					540.20-52	\$400.00
	County Administration Fee					540.20-57	\$305.70
Estimated Administration Costs							\$4,005.70
Subtotal (Est. O&M Costs + Est. Admin. Costs)							\$43,216.60
TOTAL ESTIMATED REVENUE REQUIRED							\$43,216.60
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 standard 30 foot galvanized pole; 1 knockdown per year)					.20-25	\$5,000.00
	General Benefit of bulb Replacements (Assume 170 lights at City Standard spacing @ 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	\$80.57	.20-11	\$13,696.90
Subtotal General Benefit Value							\$19,393.90
TOTAL ESTIMATED GENERAL BENEFIT (Funded by Gas Tax, Acct. No. 030-3065)							\$19,393.90
2015-2016 TOTAL AMOUNT TO BE ASSESSED							\$23,822.70
(Total Est. Revenue Required - Total Est. General Benefit - Approp. From Res.)							
Total Zone 4 Assessable Linear Frontage Footage (LFF)							54,931.84
Proposed Actual 2015-2016 LFF Unit Assessment Rate							\$0.433677
(Total Amount To Be Assessed/Assessable LFF)							
2016-2017 Proposed Actual per LFF Assessment							\$0.433677
2016-2017 Proposed Maximum LFF Assessment Rate (2015-2016 Maximum + 3.2%)							\$0.489058
Diff. in Actual Assessment (15-16 to 16-17)							\$0.000000
Diff. in Max. Assessment (15-16 to 16-17), +3.2%							\$0.015165
Estimated Remaining Reserve for Continuing Appropriation, July 1, 2015							\$151,507.00