

Central Stockton Lighting Maintenance Assessment District, Oxford Manor Area Budget									
								Dept/Division	071-6803
								Activity.Elem-Obj	OXFORD MANOR
								Fiscal Year 2018-2019	
OPERATION AND MAINTENANCE COSTS									
								Painting (278 Fixtures @ \$300/fixture once every 10 years)	540.20-25 \$0.00
								Knockdown Repair/Replacement; assumes 1 knockdown per year at \$7,500 per knockdown	540.20-25 \$7,500.00
								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 \$87.01	540.20-11 \$23,840.74
								150 W 120 2 \$127.51	540.20-11 \$255.02
								200 W 240 2 \$172.14	540.20-11 \$344.28
								Total Energy	540.20-11 \$24,440.04
ESTIMATED OPERATION AND MAINTENANCE COSTS									
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
TOTAL ESTIMATED DISTRICT ADMIN. EXPENSES									
								Subtotal (Est. O&M Costs + Est. Admin. Costs)	\$37,085.54
								Contingency; ±10%	540.40-98 \$3,708.55
TOTAL ESTIMATED REVENUE REQUIRED									
GENERAL BENEFIT VALUE, Value determined on 170 lights if lights in the area were installed per City Standard									
								General Benefit of Knockdowns for Standard Fixtures (Assumes standard 30 foot galvanized pole; 1 knockdown per year, \$6,500 per knockdown)	.20-25 \$6,500.00
								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 \$87.01	.20-11 \$14,791.70
								Subtotal General Benefit Value	\$21,988.70
								Contingency; ±10%	\$2,198.80
TOTAL ESTIMATED GENERAL BENEFIT VALUE									
									\$24,187.50
APPROPRIATION FROM RESERVE FOR CONTINUING APPROPRIATIONS									
									\$785.59
2018-2019 TOTAL AMOUNT TO BE ASSESSED									
								(Total Est. Revenue Required - Total Est. General Benefit - Approp. From Res.)	\$15,821.00
								Total Oxford Manor Assessable Linear Frontage Footage (LFF)	54,931.84
								2018-2019 Proposed Potential per LFF Assessment	\$0.288011
								2018-2019 Max. Possible per LFF Assessment	\$0.519851
								Difference in Potential per LFF Assessment (17-18 to 18-19)	\$0.000000