

**Central Stockton Lighting Maintenance Assessment District,
Oxford Manor Area Budget**

Fiscal Year 2023-2024

Dept/Division	071-6803
Activity.Elem-Obj	OXFORD MANOR

OPERATION AND MAINTENANCE COSTS OXFORD MANOR LIGHTING							
Painting (278 Fixtures @ \$300/fixture once every 10 years)						540.20-25	\$0.00
Knockdown Repair/Replacement; assumes 1 knockdown per year is assumed, cost represents one known down						540.20-25	\$15,358.86
Bulb Replacement and General Maintenance (278 lights @ 5 year bulb life @ \$22.66/bulb)						540.20-25	\$1,347.90
Cost of Energy							
Wattage	Voltage	Count	Cost/YR FY 23-24	Cost/YR FY 22-23		Total Energy	
100 W	120	274	\$116.70	\$109.08	540.20-11	\$31,975.80	
150 W	120	2	\$171.08	\$159.90	540.20-11	\$342.16	
200 W	240	2	\$230.92	\$215.82	540.20-11	\$461.84	
Total Energy						540.20-11	\$32,779.80
ESTIMATED OPERATION AND MAINTENANCE COSTS							\$49,486.56
DISTRICT ADMINISTRATION COSTS							
Engineering Services						540.20-61	\$2,865.46
City Administration						540.10-	\$1,518.68
Publicity/Advertising/Publication/Legal Notice						540.20-52	\$515.78
Processing Fees/County Administration						540.20-57	\$350.38
TOTAL ESTIMATED DISTRICT ADMIN. EXPENSES							\$5,250.30
Subtotal (Est. O&M Costs + Est. Admin. Costs)							\$54,736.86
Contingency; ±10%						540.40-98	\$5,474.00
TOTAL ESTIMATED COST OF OXFORD MANOR LIGHTING							\$60,210.86
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)						.20-25	\$13,576.54
General Benefit of bulb Replacements (Assume 170 lights at City Standard spacing @ 5 year bulb life @ \$22.68/bulb)						.20-25	\$825.24
General Benefit of Cost of Energy							
Wattage	Voltage	Number of Lights	Cost/YR FY 23-24	Cost/YR FY 22-23		Total Energy	
100 W	120	170	\$116.70	\$109.08	.20-11	\$19,839.00	
Subtotal General Benefit Value							\$34,240.78
Contingency; ±10%							\$3,425.00
TOTAL ESTIMATED GENERAL BENEFIT VALUE							\$37,665.78
ESTIMATED SPECIAL BENEFIT VALUE TO OXFORD MANOR							
Difference between "Oxford Manor Lighting" and "General Benefit Value"							\$22,545.08
APPROPRIATION FROM RESERVE FOR CONTINUING APPROPRIATIONS							\$4,443.70
2023-24 TOTAL AMOUNT TO BE ASSESSED (Total Est. Cost of Oxford Manor Lighting - Total Est. General Benefit - Approp. From Res.)							\$18,101.38
Total Oxford Manor Assessable Linear Frontage Footage (LFF)							54,931.84
Proposed Actual 2023-24 LFF Unit Assessment Rate (Total Amount To Be Assessed/Assessable LFF)							\$0.329524371

FY 23-24 Increase	7.00%
2023-2024 Proposed Potential per LFF Assessment	\$0.329524371
2023-2024 Max. Possible per LFF Assessment	4.90% \$0.634196019