

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

**Fiscal Year 2023-2024**

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

<b>OPERATION AND MAINTENANCE COSTS OXFORD MANOR LIGHTING</b>							
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
<b>ESTIMATED OPERATION AND MAINTENANCE COSTS</b>							<b>\$49,486.56</b>
<b>DISTRICT ADMINISTRATION COSTS</b>							
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
<b>TOTAL ESTIMATED DISTRICT ADMIN. EXPENSES</b>							<b>\$5,250.30</b>
Subtotal (Est. O&M Costs + Est. Admin. Costs)							<b>\$54,736.86</b>
Contingency; ±10%						540.40-98	\$5,474.00
<b>TOTAL ESTIMATED COST OF OXFORD MANOR LIGHTING</b>							<b>\$60,210.86</b>
<b>GENERAL BENEFIT VALUE, Value determined on 170 lights if lights in the area were installed per City Standard</b>							
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
<b>TOTAL ESTIMATED GENERAL BENEFIT VALUE</b>							<b>\$37,665.78</b>
<b>ESTIMATED SPECIAL BENEFIT VALUE TO OXFORD MANOR</b>							
Difference between "Oxford Manor Lighting" and "General Benefit Value"							<b>\$22,545.08</b>
<b>APPROPRIATION FROM RESERVE FOR CONTINUING APPROPRIATIONS</b>							<b>\$4,443.70</b>
<b>2023-24 TOTAL AMOUNT TO BE ASSESSED</b>							
(Total Est. Cost of Oxford Manor Lighting - Total Est. General Benefit - Approp. From Res.)							<b>\$18,101.38</b>
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)							<b>\$0.329524371</b>

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