

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

### Fiscal Year 2026-2027

						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	\$14,063.62
Bulb Replacement and General Maintenance (278 lights @ 5 year bulb life @ \$22.66/bulb)						540.20-25	\$1,472.84
<b>Cost of Energy</b>							
Wattage	Voltage	Count	Cost/YR FY 26-27	Cost/YR FY 25-26	Total Energy		
100 W	120	274	\$127.50	\$123.80	540.20-11	\$34,935.00	
150 W	120	2	\$186.92	\$181.48	540.20-11	\$373.84	
200 W	240	2	\$252.30	\$244.96	540.20-11	\$504.60	
Total Energy						540.20-11	\$35,813.44
<b>ESTIMATED OPERATION AND MAINTENANCE COSTS</b>							<b>\$51,349.90</b>
<b>DISTRICT ADMINISTRATION COSTS</b>							
Engineering Services						540.20-61	\$5,721.65
City Administration						540.10-	\$1,659.48
Publicity/Advertising/Publication/Legal Notice						540.20-52	\$563.56
Processing Fees/County Administration						540.20-57	\$382.84
<b>TOTAL ESTIMATED DISTRICT ADMIN. EXPENSES</b>							<b>\$8,327.53</b>
Subtotal (Est. O&M Costs + Est. Admin. Costs)							<b>\$59,677.43</b>
Contingency; ±10%						540.40-98	\$5,968.00
<b>TOTAL ESTIMATED COST OF OXFORD MANOR LIGHTING</b>							<b>\$65,645.43</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	\$14,835.40
General Benefit of bulb Replacements (Assume 170 lights at City Standard spacing @ 5 year bulb life @ \$22.68/bulb)						.20-25	\$901.72
<b>General Benefit of Cost of Energy</b>							
Wattage	Voltage	Number of Lights	Cost/YR FY25-26	Cost/YR FY 24-25	Total Energy		
100 W	120	170	\$127.50	\$123.80	.20-11	\$21,675.00	
Subtotal General Benefit Value							\$37,412.12
Contingency; ±10%							\$3,742.00
<b>TOTAL ESTIMATED GENERAL BENEFIT VALUE</b>							<b>\$41,154.12</b>
<b>ESTIMATED SPECIAL BENEFIT VALUE TO OXFORD MANOR</b>							
Difference between "Oxford Manor Lighting" and "General Benefit Value"							<b>\$24,491.31</b>
<b>APPROPRIATION FROM RESERVE FOR CONTINUING APPROPRIATIONS</b>							<b>\$4,726.33</b>
<b>2026-27 TOTAL AMOUNT TO BE ASSESSED</b>							
(Total Est. Cost of Oxford Manor Lighting - Total Est. General Benefit - Approp. From Res.)							<b>\$19,764.98</b>
Total Oxford Manor Assessable Linear Frontage Footage (LFF)							54,931.84
Proposed Actual 2026-27 LFF Unit Assessment Rate (Total Amount To Be Assessed/Assessable LFF)							<b>\$0.359809174</b>