

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

**Fiscal Year 2024-2025**

						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	\$15,819.62
Bulb Replacement and General Maintenance (278 lights @ 5 year bulb life @ \$22.66/bulb)						540.20-25	\$1,388.32
Cost of Energy							
	Wattage	Voltage	Count	Cost/YR FY 23-24	Cost/YR FY 23-24		Total Energy
	100 W	120	274	\$120.20	\$116.70	540.20-11	\$32,934.80
	150 W	120	2	\$176.20	\$171.08	540.20-11	\$352.40
	200 W	240	2	\$237.84	\$230.92	540.20-11	\$475.68
Total Energy						540.20-11	\$33,762.88
<b>ESTIMATED OPERATION AND MAINTENANCE COSTS</b>							<b>\$50,970.82</b>
<b>DISTRICT ADMINISTRATION COSTS</b>							
Engineering Services						540.20-61	\$2,951.42
City Administration						540.10-	\$1,564.24
Publicity/Advertising/Publication/Legal Notice						540.20-52	\$531.24
Processing Fees/County Administration						540.20-57	\$360.88
<b>TOTAL ESTIMATED DISTRICT ADMIN. EXPENSES</b>							<b>\$5,407.78</b>
Subtotal (Est. O&M Costs + Est. Admin. Costs)							<b>\$56,378.60</b>
Contingency; ±10%						540.40-98	\$5,638.00
<b>TOTAL ESTIMATED COST OF OXFORD MANOR LIGHTING</b>							<b>\$62,016.60</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	\$13,983.82
General Benefit of bulb Replacements (Assume 170 lights at City Standard spacing @ 5 year bulb life @ \$22.68/bulb)						.20-25	\$849.98
General Benefit of Cost of Energy							
	Wattage	Voltage	Number of Lights	Cost/YR FY24-25	Cost/YR FY 23-24		Total Energy
	100 W	120	170	\$120.20	\$116.70	.20-11	\$20,434.00
Subtotal General Benefit Value							\$35,267.80
Contingency; ±10%							\$3,527.00
<b>TOTAL ESTIMATED GENERAL BENEFIT VALUE</b>							<b>\$38,794.80</b>
<b>ESTIMATED SPECIAL BENEFIT VALUE TO OXFORD MANOR</b>							
Difference between "Oxford Manor Lighting" and "General Benefit Value"							<b>\$23,221.80</b>
<b>APPROPRIATION FROM RESERVE FOR CONTINUING APPROPRIATIONS</b>							<b>\$4,584.70</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>\$18,637.10</b>
Total Oxford Manor Assessable Linear Frontage Footage (LFF)							54,931.84
<b>Proposed Actual 2023-24 LFF Unit Assessment Rate (Total Amount To Be Assessed/Assessable LFF)</b>							<b>\$0.339276820</b>

FY24-25 Increase 3.00%

2024-2025 Proposed Potential per LFF Assessment \$0.339276820  
 2024-2025 Max. Possible per LFF Assessment 3.00% \$0.653221900