

**SANTIAGO HILLS LANDSCAPE MAINTENANCE
ASSESSMENT DISTRICT BUDGET**

LANDSCAPE MAINTENANCE DISTRICT NO. 86-2 AND NO. 15-1

City of Orange

ESTIMATED COSTS FOR FISCAL YEAR 2015/16

BUDGET ITEM	COST
ANNUAL MAINTENANCE	
Landscaping	\$347,000
Tree Trimming	\$113,000
Electrical Maintenance	\$19,000
Misc. Contract Services	\$17,000
Repair/ Maintenance Services	\$50,000
Supplies	\$1,100
Other Professional Services	\$0
Telephone	\$200
Electricity	\$24,000
Water	\$160,000
Salaries & Benefits	\$31,000
City Administrative Services	\$48,532
Capital Replacement/ Dedicated Reserves	\$115,072
TOTAL EST. LANDSCAPE MAINTENANCE EXPENDITURES	\$925,904
 ESTIMATED REVENUE	
Landscape Maintenance District No. 15-1	\$328,108
(See LMD 86-2 Engineer's Report for specifics)	
Rancho Santiago Community College District	\$64,516
Proposed Benefit Assessment FY 2016/17 (LMD 15-1)	
(See LMD 86-2 Engineer's Report for specifics)	\$533,281
TOTAL ESTIMATED REVENUE	\$925,904

This Budget Estimate is for the purpose of establishing an Annual Assessment. It may vary from the adopted City Budget. All assessments collected by the District may only be used for District expenditures regardless of the Budget Estimate.