

City of Coachella
Engineer's Annual Levy Report
Landscaping and Lighting Maintenance
Assessment Districts 1 through 38
Fiscal Year 2015/2016

Final Engineer's Report



Public Hearing: June 10, 2015

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I. Overview

A. Introduction

The City of Coachella ("City") annually levies and collects special assessments in order to maintain the improvements within the City's thirty eight (38) Landscaping and Lighting Maintenance Districts ("Districts"). The Districts were formed in various years starting in 1980 and levied annually pursuant to the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highway Code ("Act").

This Engineer's Annual Levy Report ("Report") describes the various Districts, any changes to the Districts, and the proposed assessments for Fiscal Year 2015/2016. The proposed assessments are based on the historical and estimated cost to maintain the improvements that provide a direct and special benefit to properties within each District. The various improvements within the District, and the costs of those improvements, are identified and budgeted separately, including all expenditures, deficits, surpluses, revenues, and reserves. Each parcel within a District is assessed proportionately for only those improvements provided in that District, and for which the parcel receives benefit.

Following consideration of all public comments, and written protests at a noticed public hearing, and final review of the Engineer's Reports, the City Council will determine if a majority protest exists and may order amendments to the Report, or confirm the Report as submitted. Following final approval of the Report, and confirmation of the assessments, the City Council may then order the levy and collection of assessments for Fiscal Year 2015/2016, pursuant to the Act. In such case, the assessment information will be submitted to the County Auditor/Controller, and included on the property tax roll for each parcel in Fiscal year 2015/2016.

B. Review of Districts Formation

On November 5, 1996, California voters approved Proposition 218. The provisions of Proposition 218, now Constitutional Article XIII C and XIII D ("Measure"), are summarized in general areas:

1. Strengthens the general and special tax provisions of Proposition 13, and Proposition 62.
2. Extends the initiative process to all local taxes, assessments, fees and charges.
3. Adds substantive and procedural requirements for assessments.
4. Adds substantive and procedural requirements for property related fees and charges.

The provisions of the measure established specific restrictions on assessments, and the application of those assessments. Beginning July 1, 1997, all new and existing assessments (with

some exceptions) were to comply with the new substantive and procedural requirements of the Measure. Results of a review of the formation of the existing and proposed Districts are summarized in the following table.

City of Coachella Landscape and Lighting Maintenance Districts

Table 1

District Name	District Number	Number Of Parcels	Approval Date
Lewis Homes - Tract Numbers 14664-1, 14664-2, 14664, & 17892	1	127	9/16/1980
Peacock Palms – Tract Numbers 14472 & 15976	2	130	6/16/1980
Buena Vista Homes – Tract Numbers 14675, 18317, & 28074	3	181	9/16/1980
Palm Desert Development – Tract Numbers 18632-1, 18632-2 & 18632	4	66	6/2/1987
Palmeras Mobile Home Park – Tract Number 26370 – Dissolved March 2013	5	122	7/17/1991
Fiesta Homes – Tract Numbers 23911-1, 23911-2, & 23911	6	171	8/7/1991
La Paz Homes – Tract Numbers 26467-3, 26467-2, 26467-1, 26467, 26639-1, & 26639	7	161	8/7/1991
La Ponderosa Homes – Tract Numbers 24299-1 & 24299	8	138	1/28/1994
Coachella Valley Housing Coalition – Tract Numbers 23408-1, 23408-2, & 23408	9	32	5/4/1994
Plaza Del Sol – Tract Number 26592	10	76	12/21/1994
Loma Vista Homes – Tract Numbers 22110-1 & 22110-2	11	105	8/2/1995
*La Paz Home II – Tract Numbers 28374-1, 28374-2, 28374-3, & 28375	12	76	10/17/1996
*Baron-Ziraick – Tract Numbers 28443-1, 28443-2, & 28443	13	168	8/7/1999
*Pueblo De La Paz – Tract Numbers 29071-1, 29071-2, 29071-3, 29071-4, & 29071	14	90	6/14/2000
*Cachanillas – Tract Number 30020	15	48	5/28/2003

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 Landscaping and Lighting Maintenance Assessment Districts

*Tierra Del Sol – Tract Numbers 30582, 30684-1, 30684-2, 30684-3, & 30684	16	556	8/20/2003
*Rancho Las Flores – Tract Number 30498-1	17	163	5/14/2003
*Bella Canto – Tract Number 30728	18	175	6/16/2003
*Paseo De Las Palmas – Tract Numbers 30354-1, 30354	19	126	7/9/2003
*Posada Del Valle – Tract Number 30621-1, 30621	20	81	8/20/2003
*Loma Vista – Tract Number 22110	21	70	8/20/2003
*Rancho De La Fe – Tract Number 30889	22	120	11/10/2004
*La Colonia I – Tract Number 30871	23	119	11/10/2004
*La Paloma Estates – Tract Numbers 30910-1, 30910-2, 30910	24	291	4/13/2005
*Las Plumas – Tract Number 31376	25	87	6/8/2005
*La Colonia II – Tract Numbers 32074-1, 32074-2, & 32074 – Dissolved June 2013	26	155	6/8/2005
*Rancho Mariposa – Tract Number 30831	27	112	8/1/2005
*La Morada – Tract Number 30830	28	171	8/1/2005
*Somerset – Tract Numbers 31664-1, 31664-2, 31664-3, & 31664	29	153	8/24/2005
*Navarra/Sundate – Tract Number 31508	30	160	6/28/2006
*Los Jardines – Tract Numbers 31533-1, 31533-2, & 31533	31	265	11/9/2005
*Aventine – Tract Numbers 31551-1 & 31551	32	251	11/29/2006
*Vista Escondida – Tract Number 32264	33	282	2/8/2006
*Tierra Bonita – Tract Number 31158	34	115	2/8/2006
*Bellissima – Tract Number 30978	35	158	9/13/2006
*Valencia – Tract Number 31698	36	108	5/31/2006

*Volk – Tract Number 31550	37	80	11/22/2006
Rancho Cielo – Tract Number 31714	38	150	3/14/2006

*Areas with an asterisk are subject to Consumer Price Index or 3% annual increase for an inflationary factor

All Districts and assessments within the Districts are not subject to the substantive and procedural requirements of the Measure at the current assessment amounts. At the conclusion of the public hearing, the City Council may approve the proposed assessments for each of the Districts, and order the levy and collection of the assessments.

C. General Description of the Districts

The Districts provide maintenance, service, and operation of landscape and lighting improvements, including associated appurtenances located within the public right-of-way, and dedicated landscape easements within each of the various Districts throughout the City.

For Fiscal year 2015/2016 there are thirty-eight (38) distinct benefit Districts identified in Table 1. Each District has specific improvements and services that provide benefit to the parcels within the District. Improvements within the Districts generally include, but are not limited to; landscaped parkways, landscaped recreation/retention areas, perimeter fencing, retention basin fencing, repairs and street lights. The costs associated with the specific improvements in each District are equitably spread among all parcels receiving benefit from the improvements.

II. Method of Apportionment

A. General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance, and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value.

“The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the new amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements.”

The formula used for calculating assessments in each District, therefore reflects the composition of the parcels, and the improvements and services provided, to apportion the costs based on estimated benefit to parcels within each District.

In addition, pursuant to Article XIID, Section 4 of the State Constitution, a parcel's assessment may not exceed the reasonable cost of the proportional special benefit conferred on that parcel, and provides that only special benefits are assessable. Therefore, in compliance with the new assessment requirements, only assessments that are identified as "Special Benefit Assessments" are assessed.

Estimates for materials and miscellaneous expenses included are based on the best available data known at the time the budgets for each District were prepared and the assessment was determined.

B. Benefit Analysis

The method of apportionment (method of assessment) is based on the premise that the assessed parcels within the Districts receive benefit from the improvements maintained and financed by the Districts assessments. The assessments are for the maintenance of local landscape improvements installed as part of the original development of the parcels within each District and approved by property owners at the formation of the District. The desirability of properties within each District is enhanced by the presence of well-maintained landscaping and sufficient lighting in close proximity to those properties.

The improvements provided by the Districts generally include landscaped parkways, entryways, recreation/retention areas, street lighting for pedestrians and vehicles, and any other appurtenant facilities. The annual assessments outlined in this Report are proposed to cover the estimated cost to provide all necessary services, operation, administration, and maintenance required during the year to keep these improvements in a healthy, vigorous, and satisfactory condition.

The special benefits associated with the local landscaping and lighting improvements are specifically:

- Enhanced desirability of properties through association with the improvements
- Improved aesthetic appeal of properties within the Districts providing a positive representation of the area.
- Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping.
- Environmental enhancement through improved erosion resistance, including dust and debris control.
- Increased sense of pride in ownership of property within the Districts resulting from well-maintained improvements associated with the properties.

- Reduced criminal activity and property-related crimes (especially vandalism) against properties in the District though well-maintained surroundings and amenities, including abatement of graffiti.
- Enhanced environmental quality of the parcels within the Districts by moderating temperatures, providing oxygenation and attenuating noise.
- Intersection lighting to maximize illumination and reduce potential vehicular accidents.
- Illumination of walkways and pathways to increase pedestrian foot traffic and facilitate safety.
- Public street lights serving a property provide a variety of benefits to the property
 - Access benefit – public street lights improve ingress and egress from properties from dusk to dawn.
 - Security benefit – public streetlights help reduce vandalism against properties and criminal acts on properties between dusk to dawn.
 - Traffic benefit - Public Street lights improve safety and facilitate the flow traffic to and from properties between dusk to dawn.

All of the preceding special benefits contribute to a specific enhancement and desirability of each of the assessed parcels within the Districts creating a more distinctive and a greater defined quality of life.

C. Assessment Methodology

The various Districts consist of only residential parcels and each parcel shares the benefit equally. In some Districts, not all of the area has been subdivided into the final lot configuration. In those areas where the parcels are subdivided the parcels are assessed based on the number of lots per the approved tentative map.

$$\text{Total Balance to Levy} + \text{Total Lots in District} = \text{Parcel Levy Amount}$$

III. Description of the Districts

The lots and parcels within each of the referenced Districts are shown on the Riverside County Assessor's Parcel Maps and by reference are made part of this report. Attached is Exhibit "A: entitled "City of Coachella Landscaping and Lighting Maintenance District Map" showing the locations of the Districts.

Generally, the work to be performed consists of the maintenance of certain landscaping improvements installed as the City of Coachella's conditions of approval for developments all located within the City of Coachella. Reference is hereby made to the plans and specifications for the landscaping improvements as prepared by the engineer for the various developments and

reviewed and approved by the City Engineer. These plans and specifications show the location and extent of the landscape areas. Said plans and specifications are on file in the City of Coachella and, by reference, are hereby made a part of this report to the same extent as if said plans and specifications were attached hereto.

A general description of improvements and developments, by District, are as follows:

District No. 1 – Lewis Homes

The District includes all parcels within tract numbers 14664-1, 14664-2, 14664, and 17892, generally located north of Avenue 51 and west of Suncrest Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 2 – Peacock Palms

The District includes all parcels within tract numbers 14472 and 15976, generally located northeast corner of Avenue 50 and Frederick Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 3 – Buena Vista Homes

The District includes all parcels within tract numbers 14675, 18317, and 28074, generally located southwest corner of Avenue 49 and Frederick Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The

sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 4 – Palm Desert Development

The District includes all parcels within tract numbers 18632-1, 18632-2, and 18632, generally located north of Westerfield Way and east and west of Kenmore Street, Coronado Street and Balboa Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 5 – Palmeras Mobile Home Park – Dissolved March 2013

***Landscaping Excluded**

The District includes all parcels within tract number 26370, generally located east of Tyler Street and around Palmeras Circle. The improvements in this tract are maintained by the property owners under an Association (CC&R) with the exception of one (1) street light on the Tyler Street Entrance.

District No. 6 – Fiesta Homes

The District includes all parcels within tract numbers 23911-1, 23911-2, and 23911, generally located southeast corner of Avenue 49 and Van Buren Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 7 – La Paz Homes I

The District includes all parcels within tract numbers 26467-1, 26467-2, 26467-3, 16467-4, 26467, 26639-1, and 26639, generally located south of Avenue 53 and east and west of Calle La Paz and Calle Bonita.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 8 – La Ponderosa Home

***Landscaping Excluded**

The District includes all parcels within tract numbers 24299-1 and 24299, generally located north of Avenue 52 and east and west of La Ponderosa Drive and La Hernandez Street. The improvements include only street lighting within the tracts.

District No. 9 – Coachella Valley Housing Coalition

The District includes all parcels within tract numbers 23408-1, 23408-2, and 23408, generally located north of Calle Zamora, south of Calle Verde and east of Calle Techa.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 10 – Plaza Del Sol Homes

The District includes all parcels within tract number 26592, generally located east of Tyler Street and north and south of Calle Bougainvillea.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of

an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 11 – Loma Vista Homes

The District includes all parcels within tract numbers 22110-1 and 22110-2, generally located north of Avenue 51, east of Frederick Street and east and west of Avenida Adobe.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 12 – La Paz Homes

The District includes all parcels within tract numbers 28374-1, 28374-2, 28374-3, and 28375, generally located east of Frederick Street, north and south of Guitron Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 13 – Baron-Ziraick Investments

The District includes all parcels within tract numbers 28443-1, 28443-2, and 28443, generally located southeast corner of Avenue 50 and Frederick Street.

The improvements include street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various

types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 14 – Pueblo De La Paz

The District includes all parcels within tract numbers 20971-1, 20972-2, 20971-3, 20971-4, and 20971, generally located southeast corner of Avenue 49 and Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The pump is complete with force main, electric supply and other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 15 – Cachanillas

The District includes all parcels within tract number 30020, generally located south of Avenue 53, east of Calle Empalme and west of Calle Avilla.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 16 – Tierra Del Sol

The District includes all parcels within tract numbers 30582, 30684-1, 30684-2, 30684-3, and 30684, generally located south of Avenue 48, north of Avenue 49, east of Jackson Street, and west of Calhoun Street.

The improvements include 8 storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The

landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The pump is complete with force main, electric supply and other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 17 – Rancho Las Flores

The District includes all parcels within tract number 30498-1, generally located north of Avenue 49 and west of Frederick Street.

The improvements include one storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The pump is complete with force main, electric supply and other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 18 – Bella Canto

The District includes all parcels within tract number 30728, generally located at the northeast corner of Avenue 50 and Calhoun Street.

The improvements include two storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 19 – Paseo De Las Palmas

The District includes all parcels within tract number 30354-1 and 30354, generally located north of Avenue 50 and west of Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 20 – Posada Del Valle

The District includes all parcels within tract numbers 30621-1 and 30621, generally located west of Van Buren Street and south of Avenue 49.

The improvements include two storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 21 – Loma Vista II

The District includes all parcels within tract number 22110, generally located northeast corner of Avenue 51 at Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and

necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 22 – Rancho De La Fe

The District includes all parcels within tract number 30889, generally located south of Avenue 53 at Shady Lane.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 23 – La Colonia I

The District includes all parcels within tract number 30871, generally located southwest corner of Avenue 50 and Calhoun Street.

The improvements consist of two storm drainage retention basins, one open space lot, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 24 – La Paloma Estates

The District includes all parcels within tract numbers 30910, 30910-1, & 30910-2, generally located east of Calhoun Street, between Avenue 48 and Avenue 49.

The improvements consist of four storm drainage retention basins, one open space lot, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 25 – Las Plumas

The District includes all parcels within tract number 31376, generally located west side of Calhoun Street between Avenue 49 and Avenue 50.

The improvements include two storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 26 – La Colonia II (Tract Map Recorded, Not Developed) - Dissolved June 2013

The District proposed improvements area located within tract numbers 32074-1, 3085-2, and 32074, generally located southeast corner of Calhoun Street and Avenue 50.

The improvements include two storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes,

drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 27 – Rancho Mariposa

The District includes all parcels within tract number 30831, generally located northwest corner Avenue 50 and Frederick Street.

The improvements include two storm drainage detention basins, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 28 – La Morada

The District includes all parcels within tract number 30830, generally located northwest corner of Avenue 50 and Van Buren Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 29 – Somerset

The District includes all parcels within tract numbers 31664-1, 31664-2, 31664-3, and 31664, generally located northwest corner Avenue 54 and Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District No. 30 – Sundate 1

The District includes all parcels within tract number 31508, generally located southwest corner Avenue 52 and Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 31 – Los Jardines

The District includes all parcels within tract numbers 31533, 31533-1, generally located northwest corner Avenue 53 and Tyler Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 32 – Aventine

The District includes all parcels within tract numbers 31551-1 and 31551, generally located northwest corner of Avenue 51 and Van Buren Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 33 – Vista Escondida

The District includes all parcels within tract number 32264, generally located on the north side of Avenue 53 and east of Shady Lane.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 34 – Tierra Bonita

The District includes all parcels within tract number 31158, generally located on the northeast side of Avenue 53 and Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply,

water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 35 – Bellisima

The District includes all parcels within tract number 30978, generally located on the southeast corner of Avenue 53 and Frederick Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 36 – Valencia

The District includes all parcels within tract number 31698, generally located on the southeast corner of Avenue 50 and Van Buren Street.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 37 – Volk (Tract Map Not Recorded, Not Developed)

The District includes all parcels within tract number 31550, generally located on the east side of Van Buren and north of Avenue 54.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

District 38 – Rancho Cielo

The District includes all parcels within tract number 31714, generally located on the south of Avenue 52 and west of Grapefruit Boulevard.

The improvements include storm drainage detention basin, street lighting for the tracts, and parkway landscaping between the sidewalk and block wall adjacent to the tracts. The landscaping improvements could consist of an automatic sprinkler system, hardscape, plant material located in the areas described. The sprinkler system is complete with electric supply, water supply, automatic clock, piping, various types of heads and all other items incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf. The storm drain system is complete with catch basins, manholes, drywells, pipes drainage structures and all other incidental and necessary to make the system operational. The landscaping consists of materials such as trees, shrubs, ground cover, and turf.

IV. Changes to the District

Modification to the District, if any, could include, but are not limited to: changes or expansion in the existing improvements or services provided; addition of new services; addition of new Districts; restructuring of the current District; annexation of parcels into the Districts; or revisions in the method of apportionment.

Modifications have been made or planned to be made to several of the Districts for Fiscal Year 2012/2013 in compliance with the requirements established for assessment as a result of Proposition 218 (Articles XIIIIC and XIIID of the California Constitution).

It is noted that all wall maintenance/improvements is limited to graffiti removal, if budget is available.

V. District Budget

A. Description of Budget Items

The following describes the services and costs that are funded through the District, shown in the District Budget Table in appendix B of this section.

Direct Costs

Landscape Maintenance / Professional Services / Storm Drain Maintenance / Backflow Maintenance / Tree Service (contract) – Includes all contracted labor, material, and equipment required to properly maintain the landscaping, irrigation systems, drainage systems, water features, and lighting systems within the District. Could also provide services specific to the levy administration and any additional administrative, legal or engineering services specific to the District, and may include the cost to prepare and mail notices, ballots, printing, and reproduction costs.

Materials and Supplies – Includes all materials necessary to maintain and ensure the proper operating condition of all landscape lighting, drainage, and irrigation systems, lighting systems and appurtenant facilities that are not included as part of the landscape maintenance contract.

Utilities Electricity – The furnishing of electricity required for the operation and maintenance of landscaping facilities and street lighting.

Utilities Water – The furnishing of electricity required for the operation and maintenance of landscaping facilities.

Ancillary Services / Improvements / Replacement – This includes all labor, material, and equipment required to properly maintain the landscaping, irrigation systems, drainage systems, water features, and lighting systems for areas within the District that are not presently included in the landscape maintenance contracts. These costs may include, but are not limited to, expansion of the improvements since approval of the last maintenance contract; specialized maintenance

services such as pest control or use of special equipment for tree trimming; and planned upgrades of the improvements.

Repair/Vandalism/Replacement/Improvements/Miscellaneous Expenses – This is a fund for additional costs of repairs that are unforeseen and not normally included in the yearly maintenance cost. This may include repair of damaged amenities due to vandalism, storms, and/or frost; planned upgrades of the improvement that provide a direct benefit to the District, could be included in renovation costs; upgrades or replacement of plant materials and/or renovation of irrigation or lighting systems.

County Administration Fee – This is the actual cost to the District for the County to collect District assessments on the property tax bills. This charge is based on a flat rate per parcel/fund number.

City Administrative Services Fee – This fee includes personnel/overhead for support provided by particular departments and staff of the City in the coordination for District service, operation, and maintenance, responding to public concerns and education, and levy collection.

Levy Breakdown

Total Direct and Administration Costs – This amount represents the sum total of all Direct Costs and Administration Costs.

Collection for Operating Reserves – The reserve collection reflects funds being added or deleted from the reserve account for the current fiscal year. The reserve account provides for collection by the District of funds to operate the District from the time period of July 1 (beginning of the fiscal year) through December or when the County provides the City with the first installment of assessments collected on the property tax bills. The reserve account eliminates the need for the City to transfer funds from Non-District accounts to pay for District charges during the first six (6) months (or when the first installment received) of the fiscal year.

Collection for Capital Improvements – This item represents funds collected by the District to pay for planned expansions or improvements within the District. This item allows the District to collect a portion of the total cost of a major improvement or service over several years thus reducing the short-term financial impact to the property owners.

Beginning Balance Deficit – The beginning balance for the District represents the actual expenditures for the improvements in the prior fiscal year, versus the amount budgeted and collected for the year. When the actual costs and expenditures for the District were greater than

the amount budgeted and collected, the District has a beginning balance deficit. A deficit may be the result of unforeseen and extraordinary costs incurred, or assessments actually collected were less than anticipated. When a deficit occurs, the deficit amount may be added to the amount to be collected through the levy for the current fiscal year.

Beginning Balance Surplus – The beginning balance for the District is actual expenditures for the improvements in the prior fiscal year versus the amount budgeted and collected for the year. When the actual costs and expenditures for the District were less than the amount budgeted and collected, the District has a beginning balance surplus. When a surplus occurs, the amount may be used to reduce assessments or add to the District reserves for future improvements.

Contributions and Other Revenue Sources – This is the amount of additional funds designated for use by the District that are not from District assessments. These funds are added to the District account to reduce assessments, and may be from either Non-District, or District sources, including City General Fund contributions or interest earnings.

Balance to Levy – This is the total amount that may be levied against the parcels within the District for the current fiscal year. The balance to levy represents the levy collection sub-total, less the levy reduction sub-total. This dollar amount represents the funds that may be collected for the current fiscal year from the property owners through assessments.

District Statistics

Total Parcels Levied – This is the total number of parcels within the District that will be assessed for the current fiscal year. Non-assessable lots or parcels may include government owned land, public utility owned property, land principally encumbered by public right-of-ways or easements, common areas, and/or parcels within the boundaries of the District that currently do not benefit from the improvements due possibly to development restrictions.

Levy per Parcel – The result of dividing the total balance to levy by the total equivalent dwelling units.

Maximum Levy per Parcel – This amount reflects the maximum assessment per Parcel currently approved or applicable, pursuant to existing law. This amount includes the annual adjustment of the prior year's maximum assessment according to the approved assessment range formula.

Reserve Information

Previous Operating Reserve Balance – The previous reserve balance shows those funds that have been previously collected and are held in the reserve account at the end of the previous fiscal year, and the beginning of the current fiscal year.

Ending Reserve Balance – The ending reserve balance shows those funds that are anticipated to be in the reserve account at the end of the current fiscal year. This amount reflects the previous operating reserve balance plus the collection of operating reserves for the current fiscal year. (The collection of operating reserves is a positive amount, if additional reserves are being collected, and a negative amount, if reserve funds are being used to reduce assessments).

Previous Capital Improvement Balance (Planned Upgrade Reserve) – The capital improvement balance shows those funds that have been previously collected and are held in the capital improvement account at the end of the previous fiscal year and the beginning of the current fiscal year (can be moved into extra work for upgrades).

Ending Capital Improvement Balance (Planned Upgrade Reserve) – The ending capital improvement balance show those funds that are anticipated to be in the improvement fund at the end of the current fiscal year. This amount reflects the previous operating reserve balance plus the collection or expenditures of capital improvements funds (can be moved into extra work for upgrades).

Total Available Fund Balance – The total available fund balance shows the total funds that are anticipated to be in the District account at the end of the current fiscal year. This amount represents the combination of the capital improvement funds and reserve funds available.

Appendix A – District Boundary Maps

The Boundary Maps for each of the thirty eight (38) Districts are attached hereto.

Appendix B – 2015/2016 Collection Roll

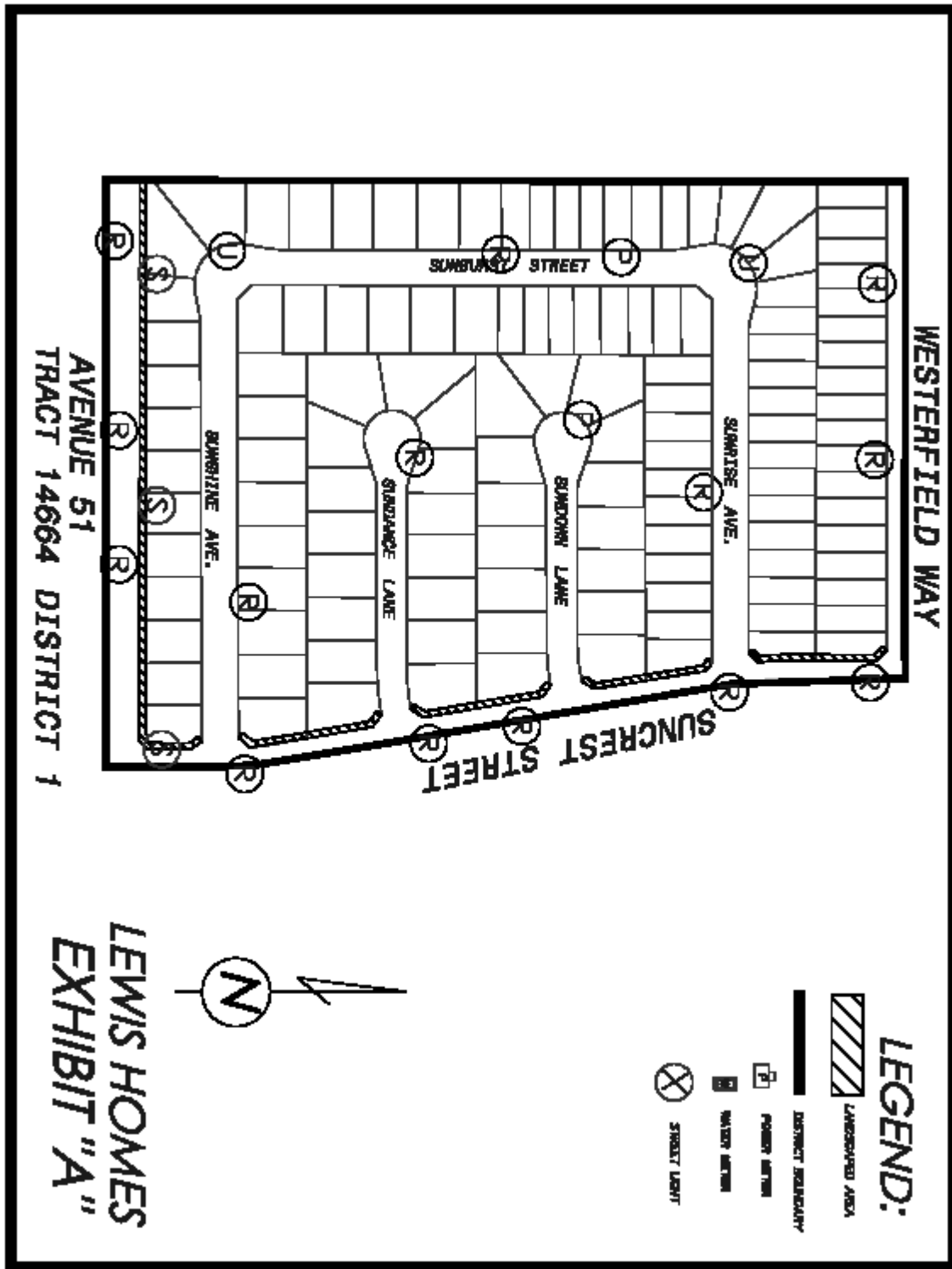
Parcel identification, for each lot or parcel within the District, shall be the parcel as shown on the Riverside County Assessor's map for the year in which this report is prepared.

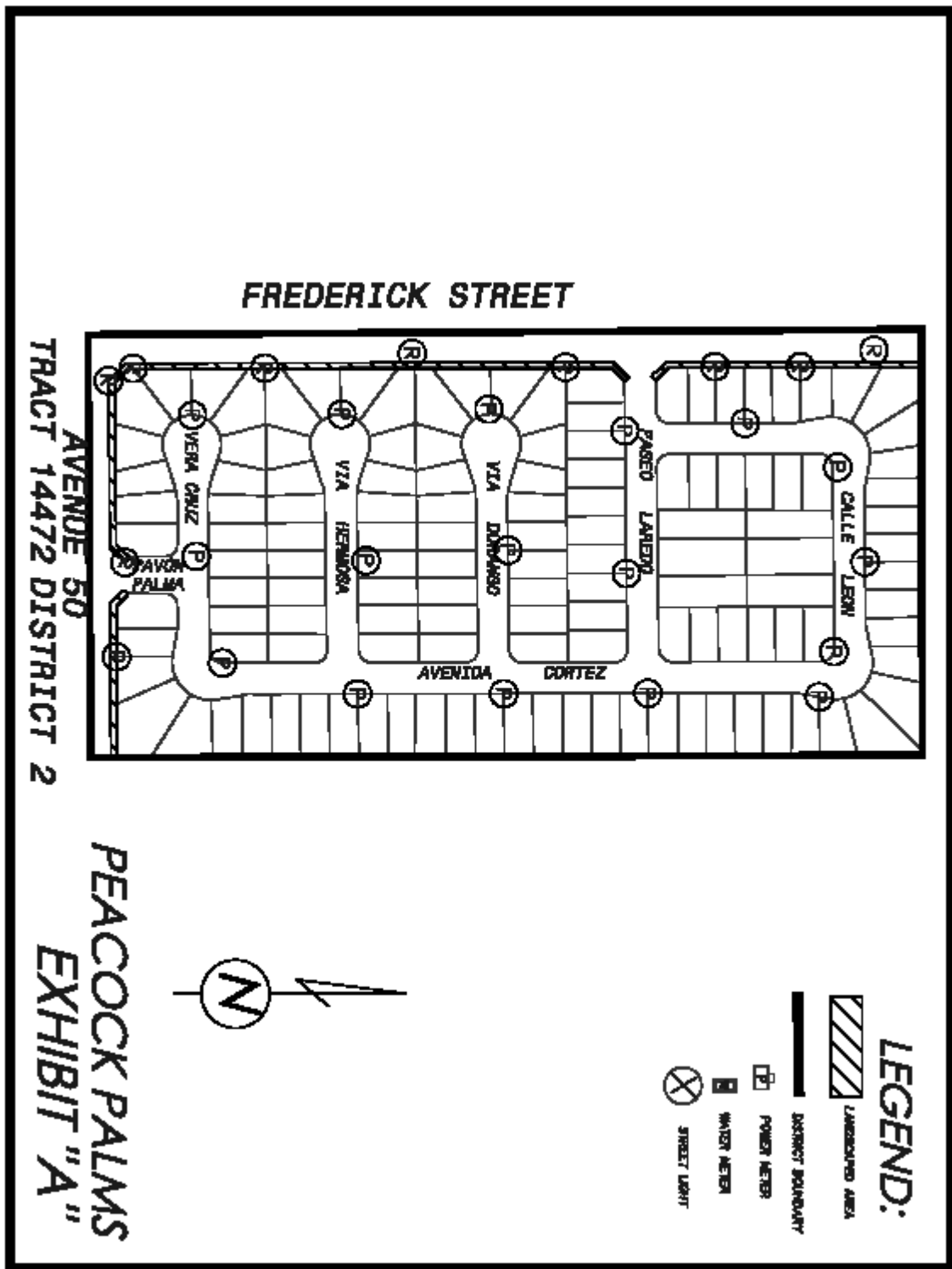
Non-assessable lots or parcels include areas of public streets and other roadways (typically not assigned an APN by the County); dedicated public easements, open space areas and right-of-ways, including public greenbelts and parkways; utility right-of-ways; common areas (such as in condominium complexes); landlocked parcels, small parcels vacated by the County, bifurcated lots, and any other property that cannot be developed; and park properties and other publicly owned, government-owned, public utility-owned properties that have little or no improvement value. These types of parcels are considered to receive little or no benefit from the improvements and are therefore exempted from assessment.

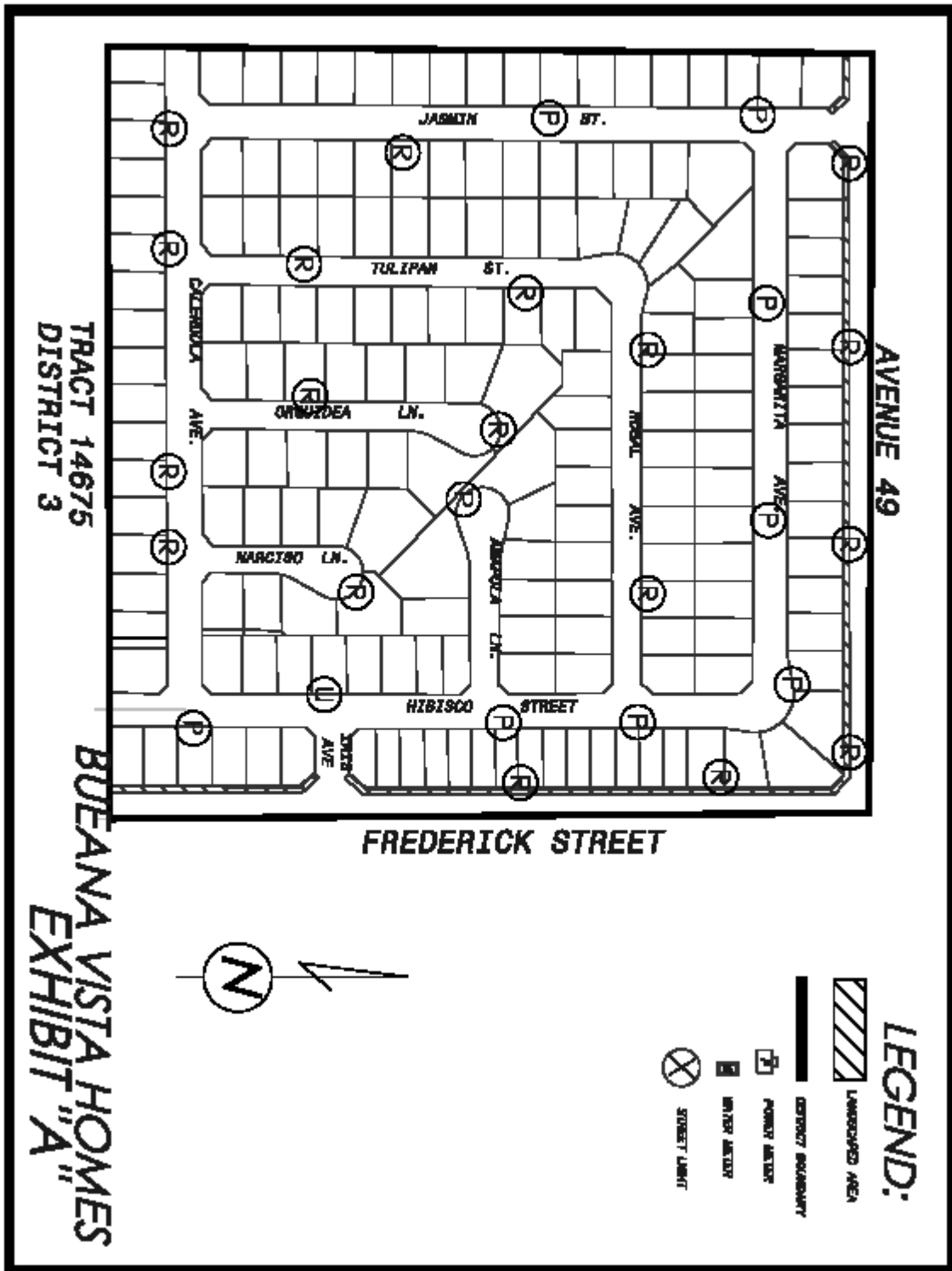
The land use classification for each parcel has been based on the Riverside County Assessor's Roll. A listing of parcels assessed within this District, along with the proposed assessment amounts, has been prepared by the City, and by reference is made part of this report.

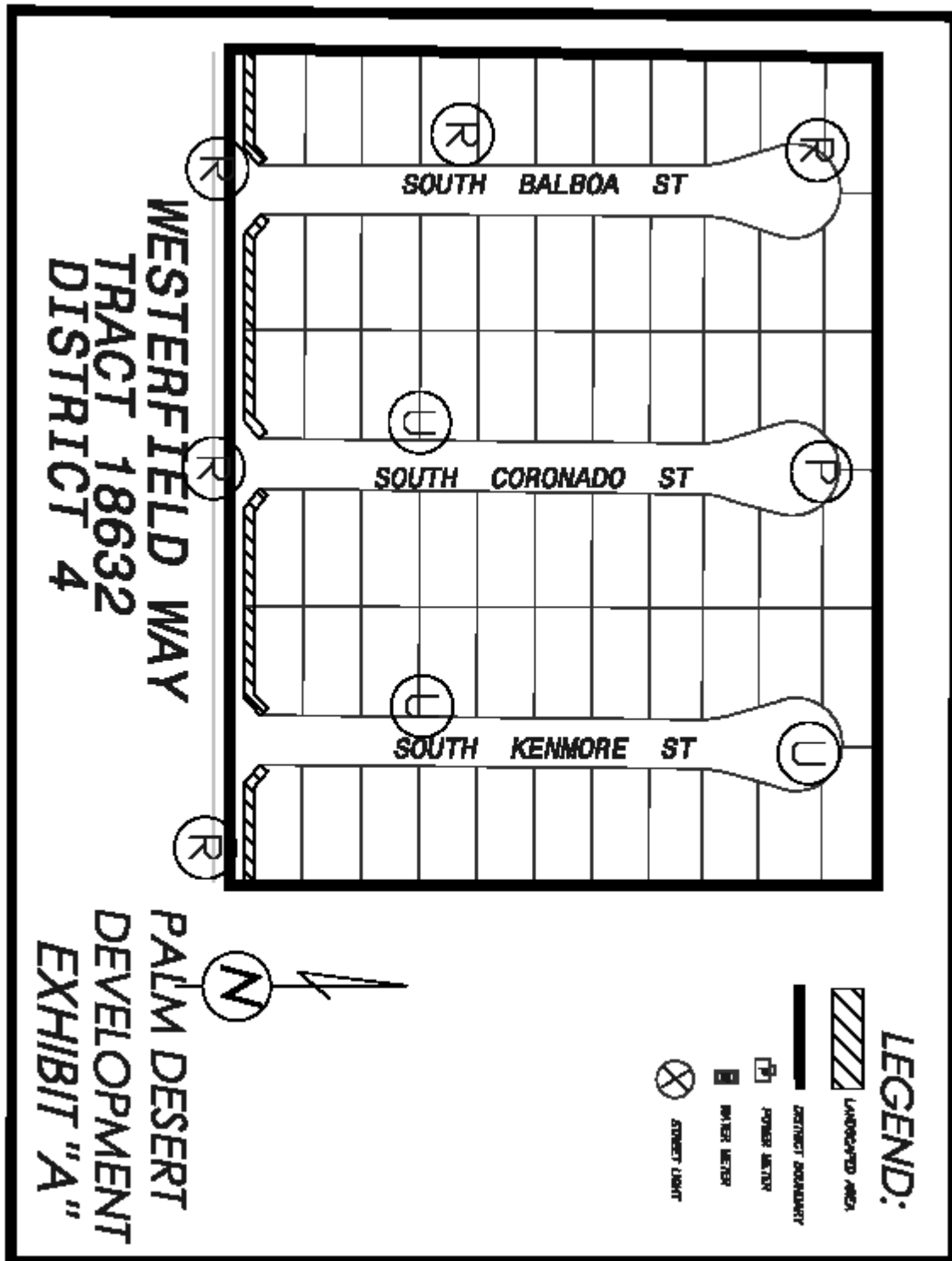
At the conclusion of the public hearing on the proposed assessment, the returned property owner assessment ballots will be tabulated for any District so balloted, and the City Council will declare the result of that balloting. Based on balloting results (if any), the City Council may amend this Report or Approve the Report as submitted. Approval of the Report (as submitted or as modified) confirms the method of apportionment and the maximum assessment rate to be levied against each eligible parcel, and thereby constitutes the approved levy and collection of assessments for Fiscal Year 2015/2016. Said listing of parcels to be assessed shall be submitted to the County Auditor/Controller and included on the property tax roll for each parcel in Fiscal Year 2015/2016.

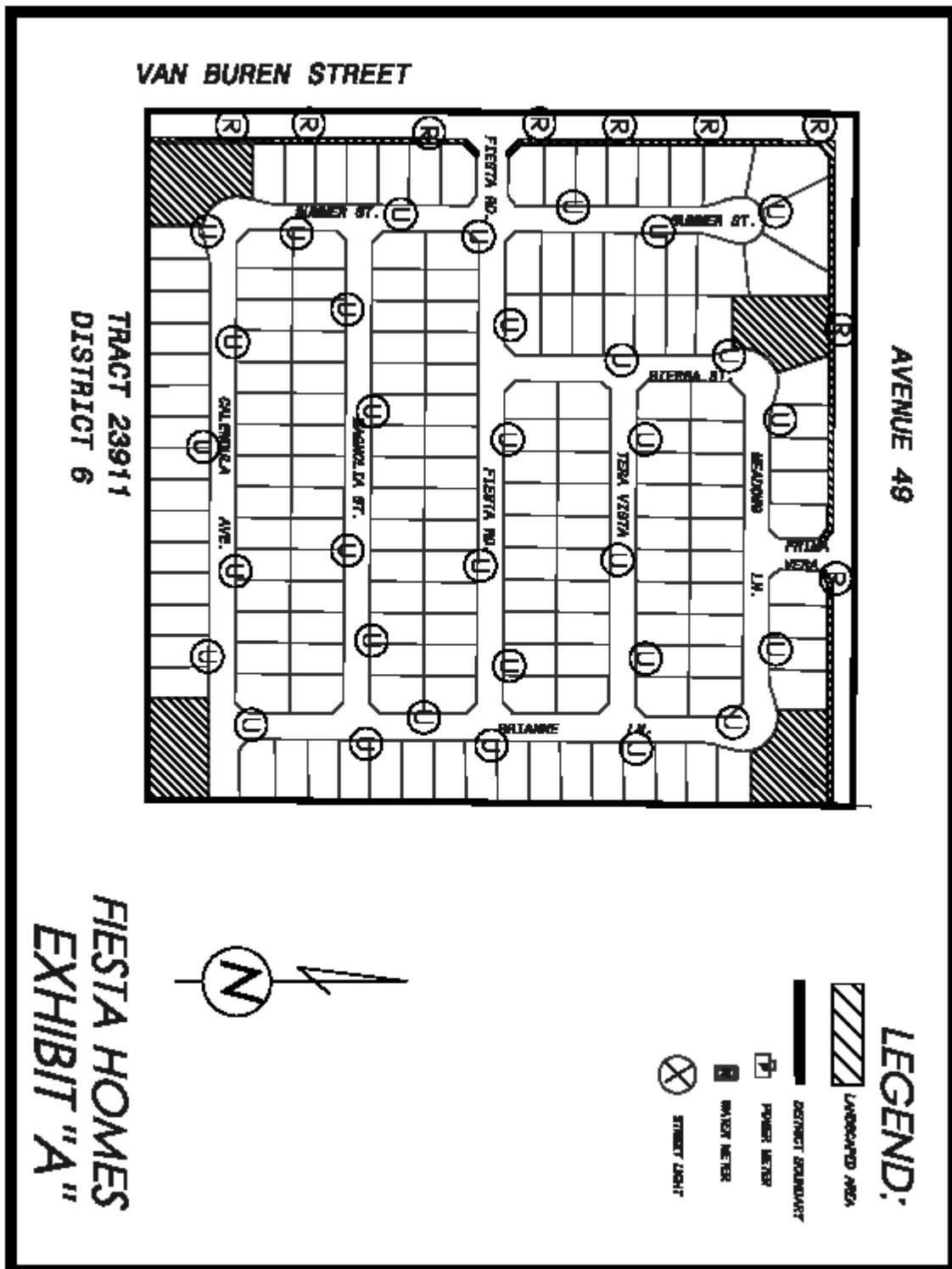
If any parcel submitted for collection is identified by County Auditor/Controller to be an invalid parcel number for the current fiscal year, a corrected parcel number and/or new parcel number(s) will be identified and resubmitted to the County Auditor/Controller or mailed directly to the parcel/property owner. The assessment amount to be levied and collected for the resubmitted parcel or parcels shall be based on the method of apportionment and assessment rate approved in this report. Therefore, if a single parcel has changed to multiple parcels, the assessment amount applied to each of the new parcels shall be recalculated and applied according to the approved method of apportionment and assessment rate rather than a proportionate share of the original assessment.

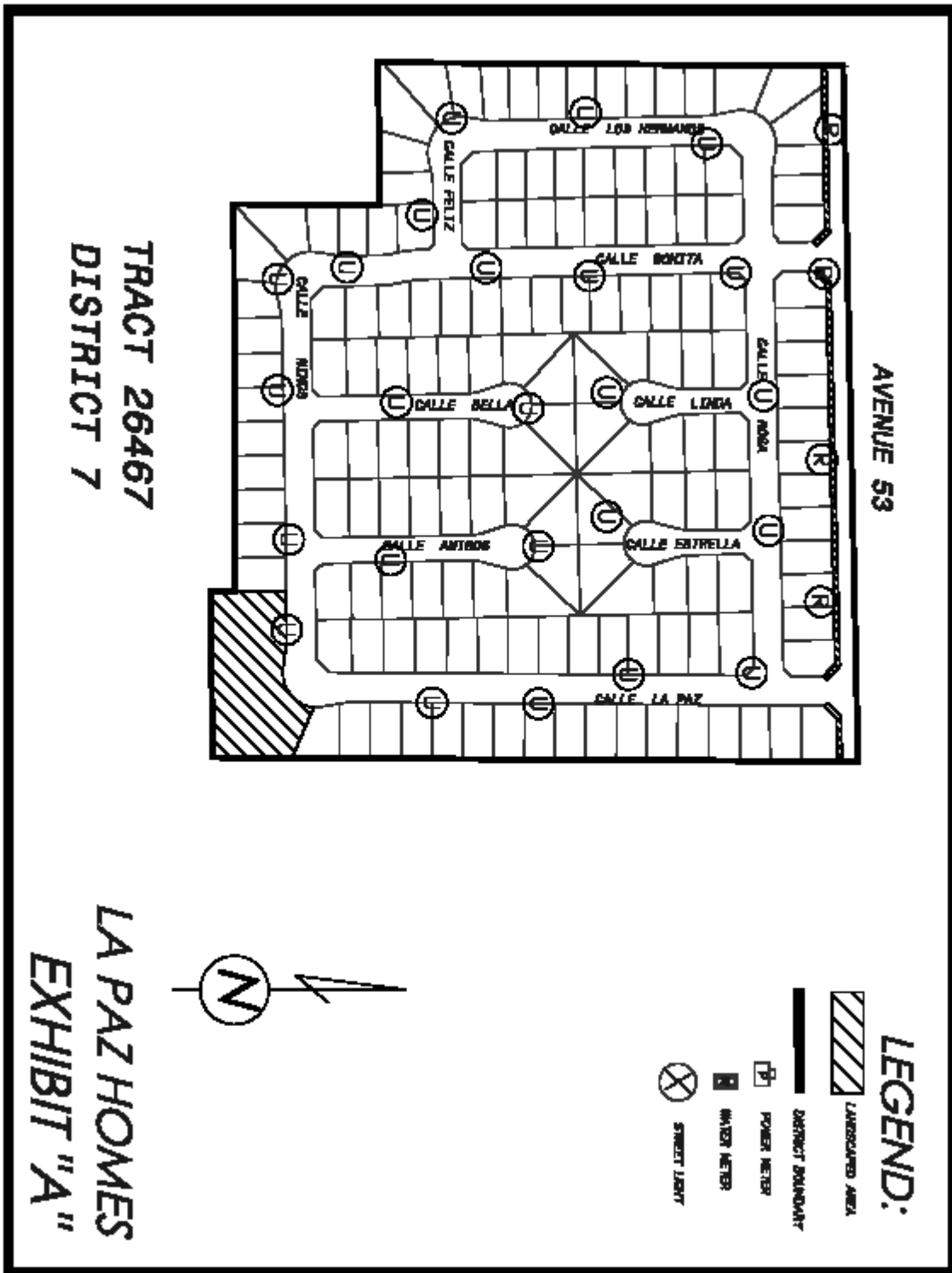


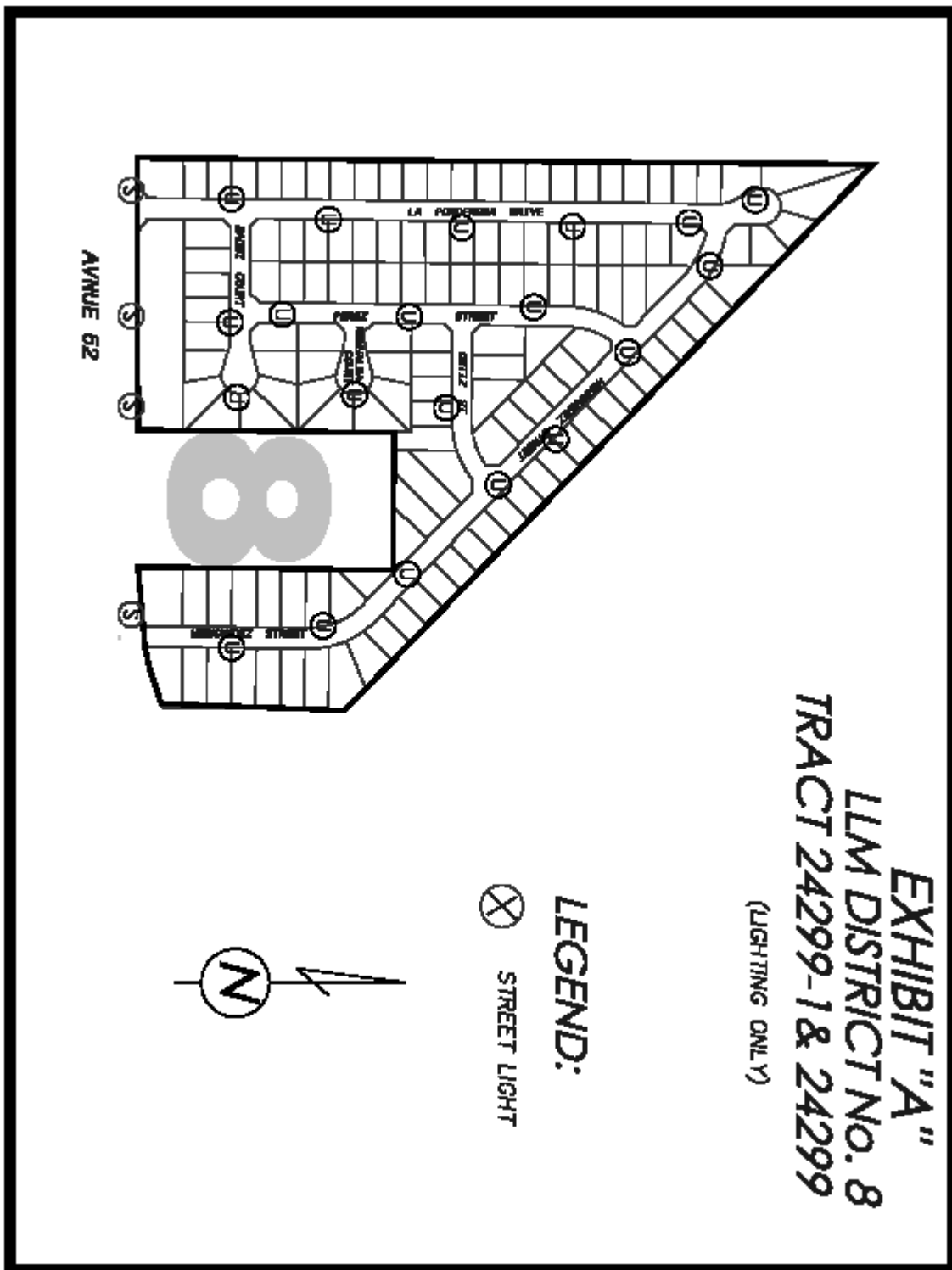


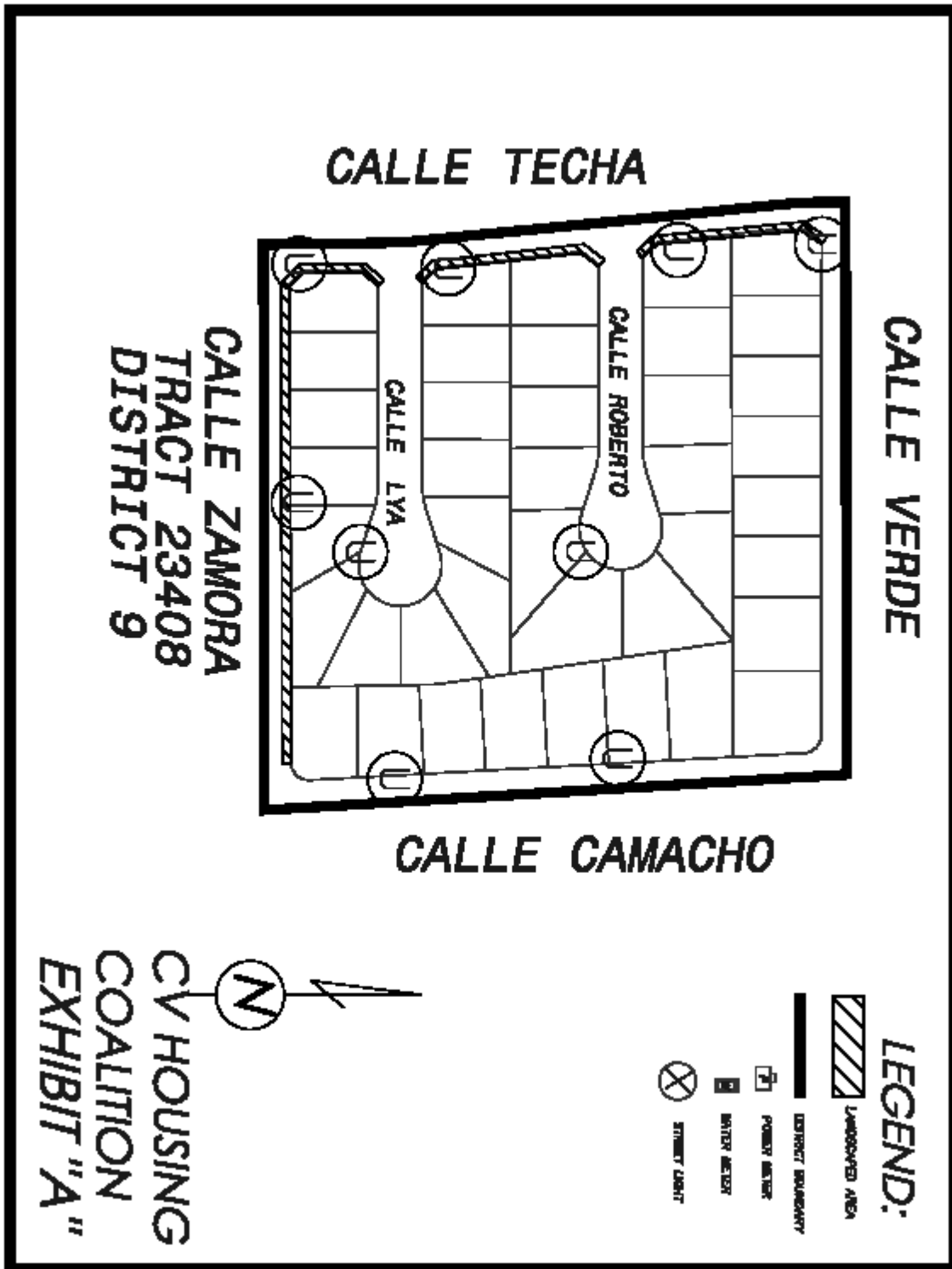


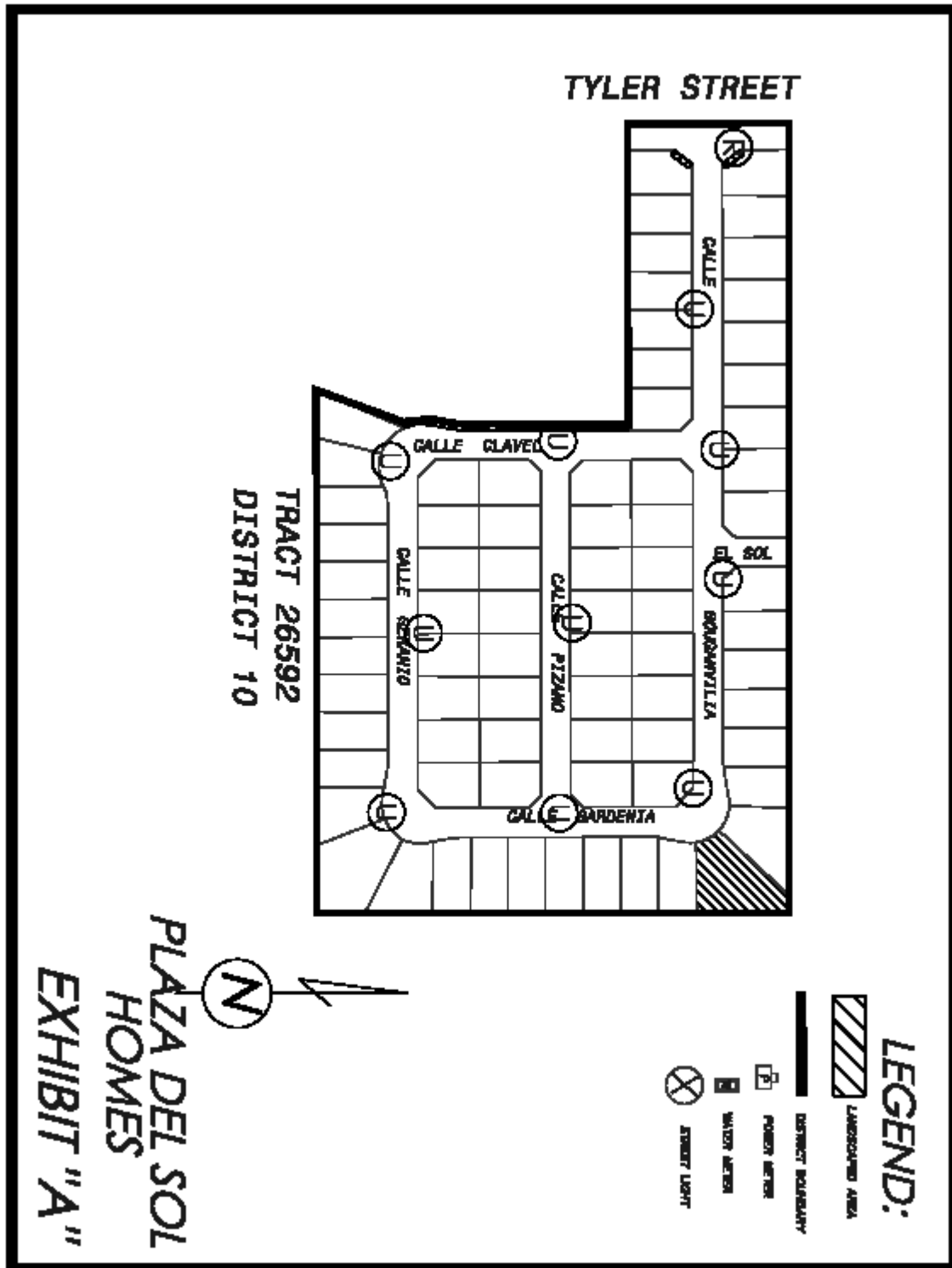


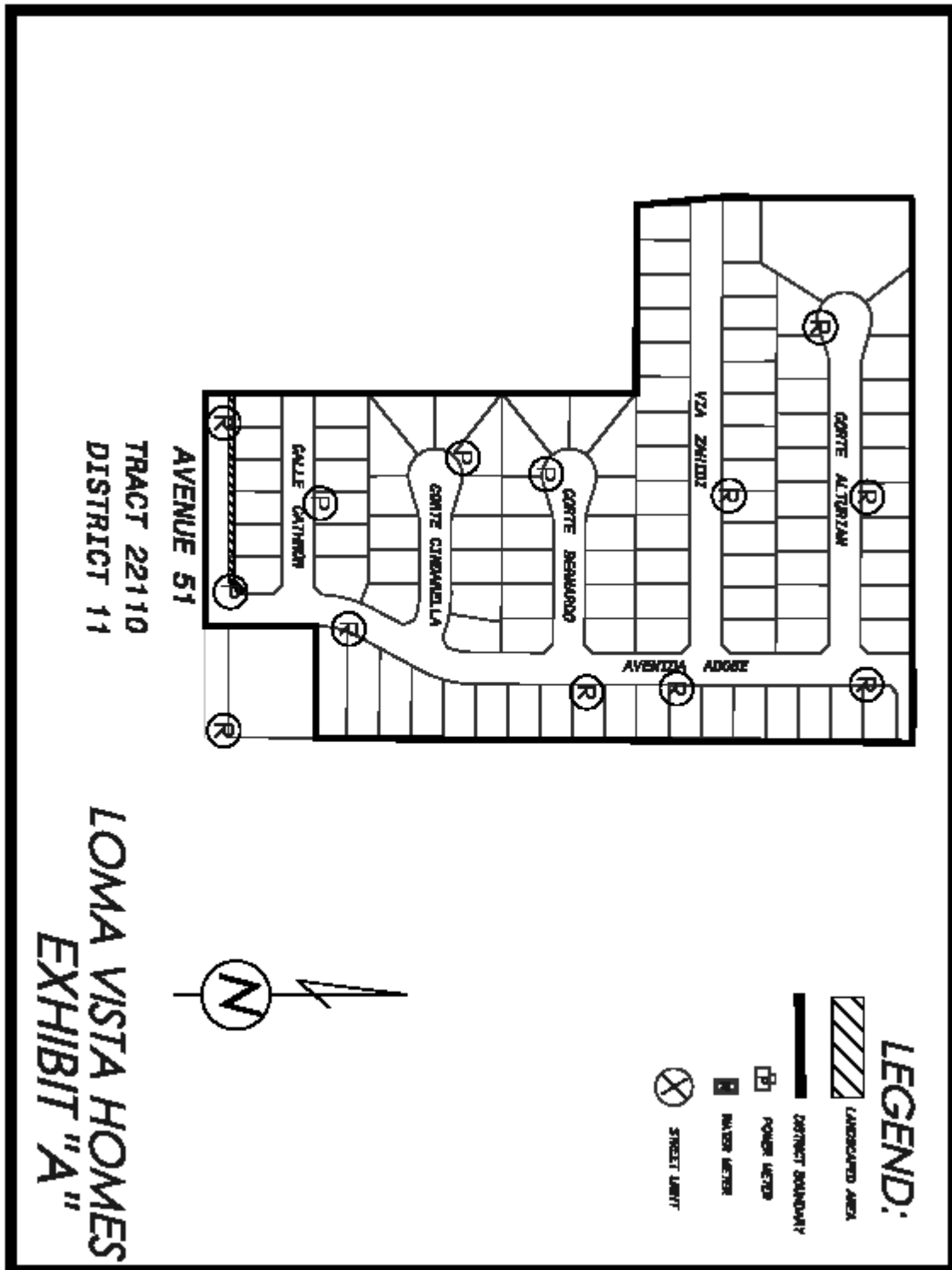


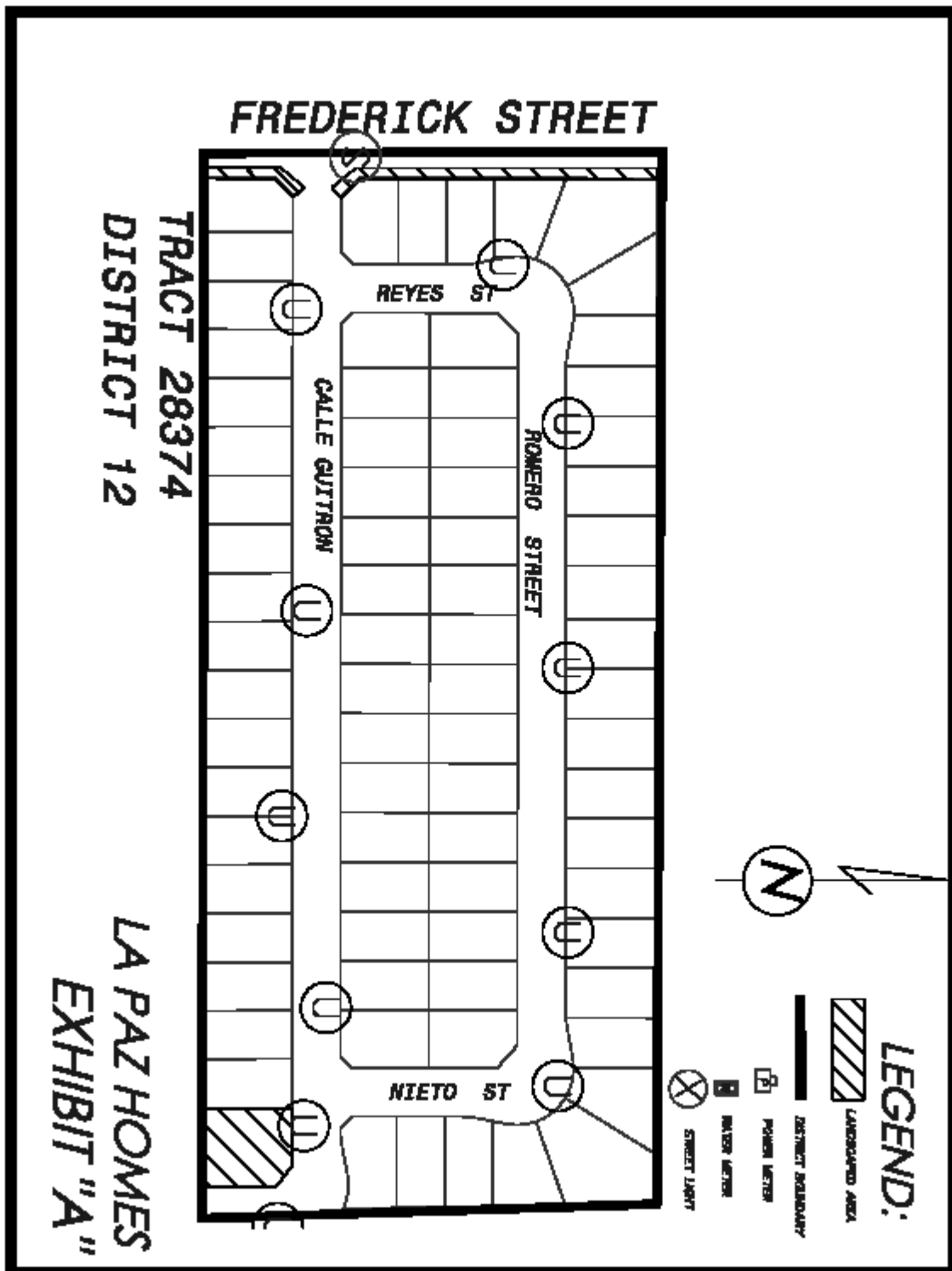


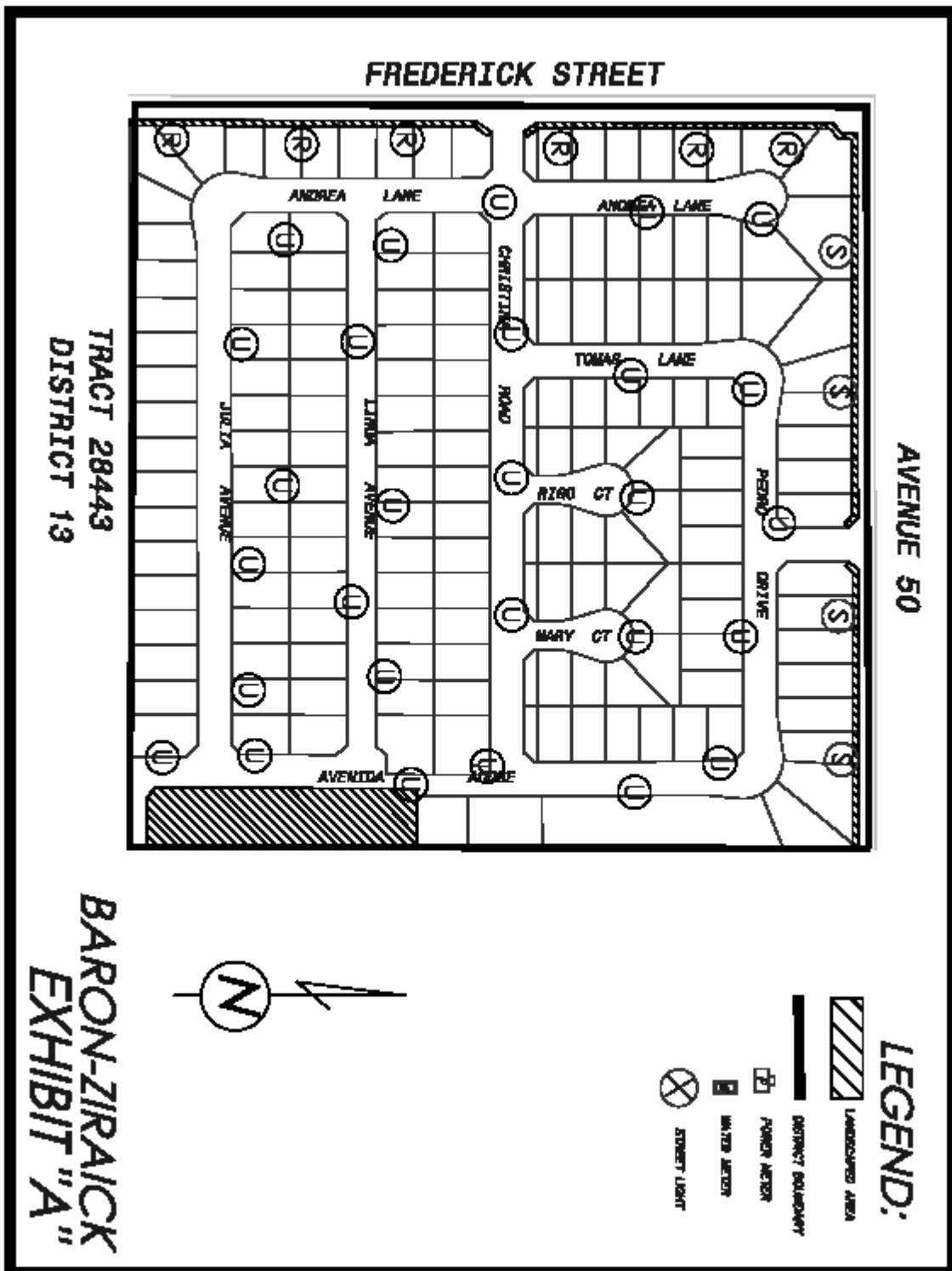


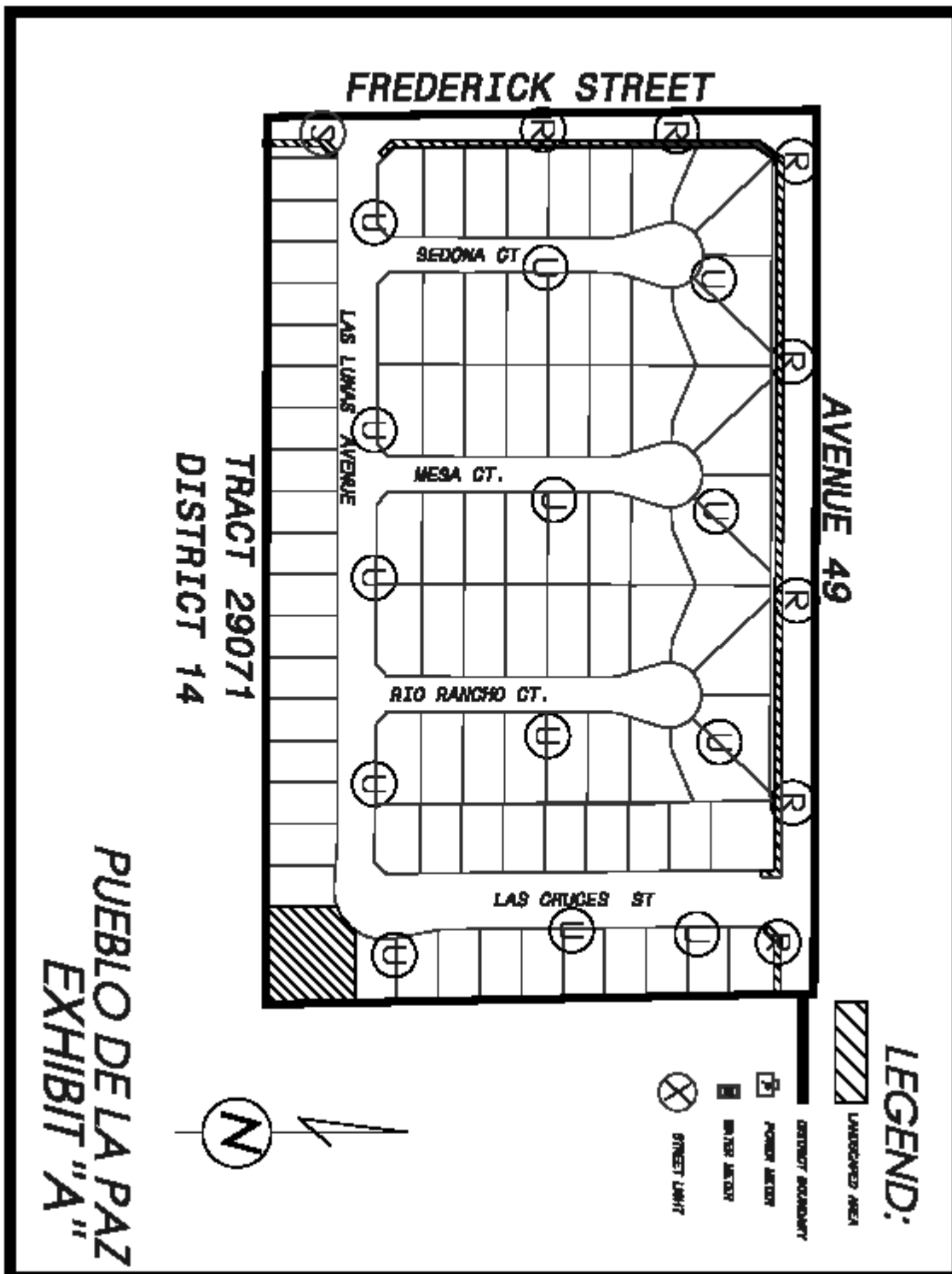


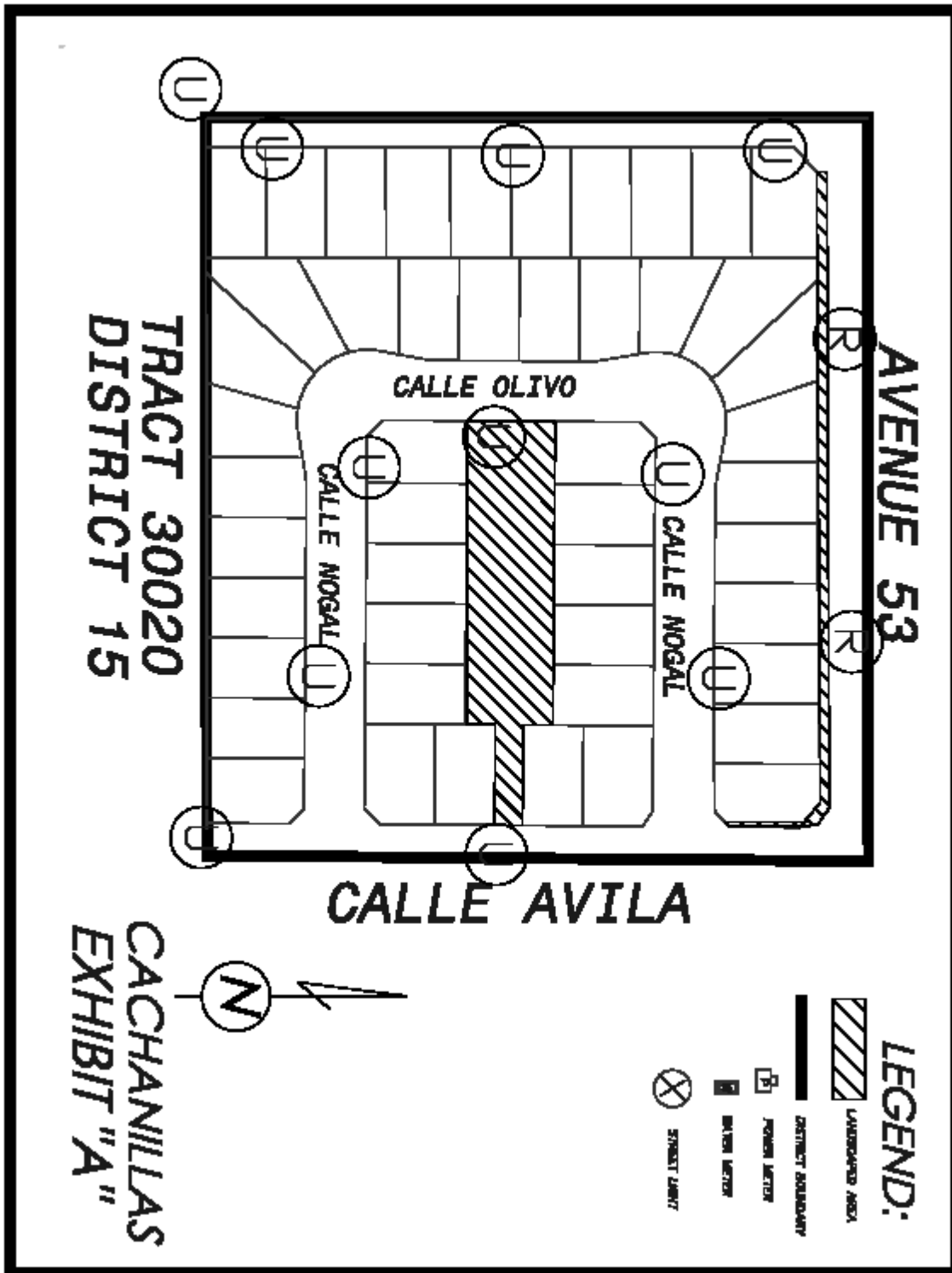


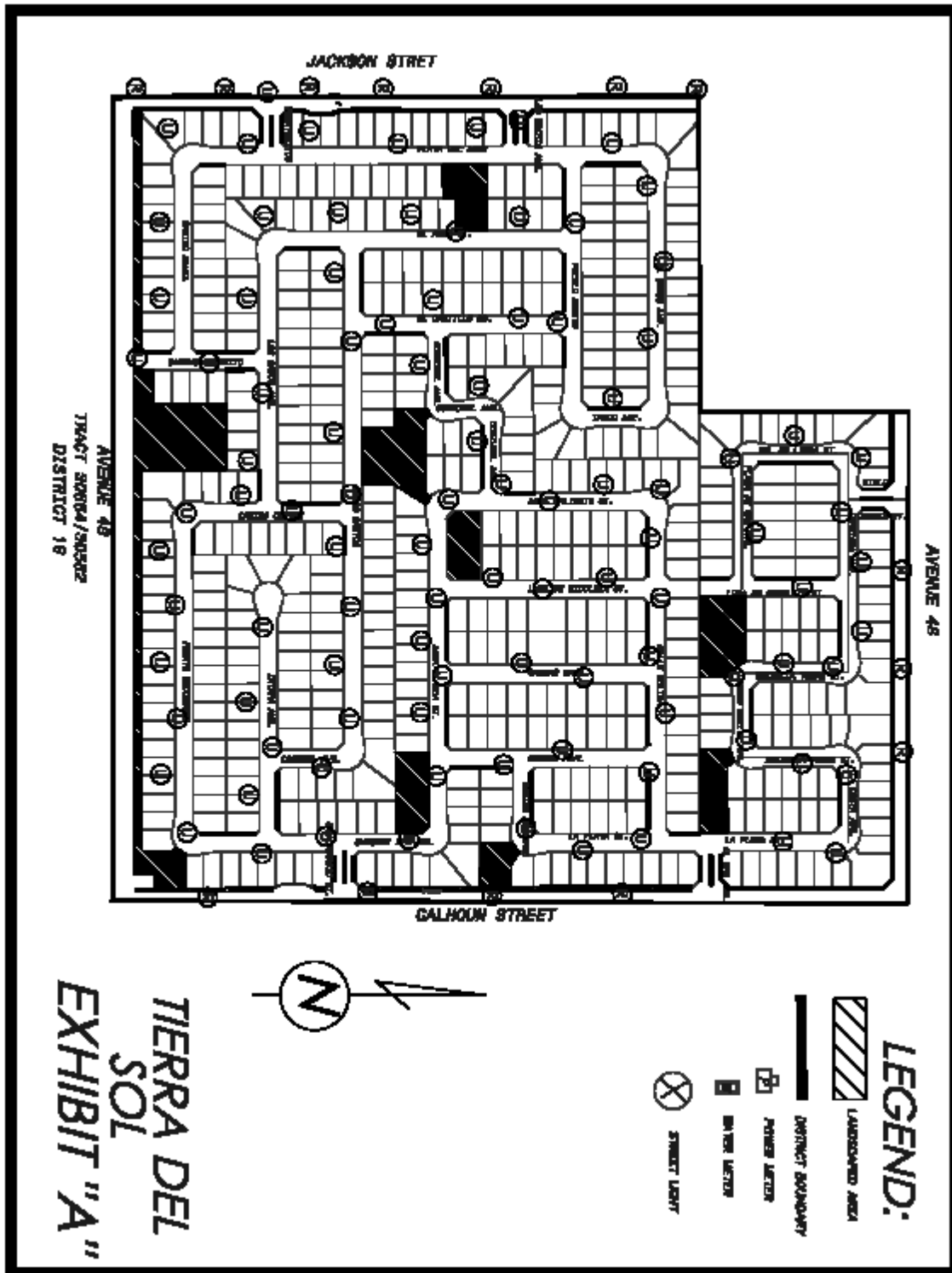


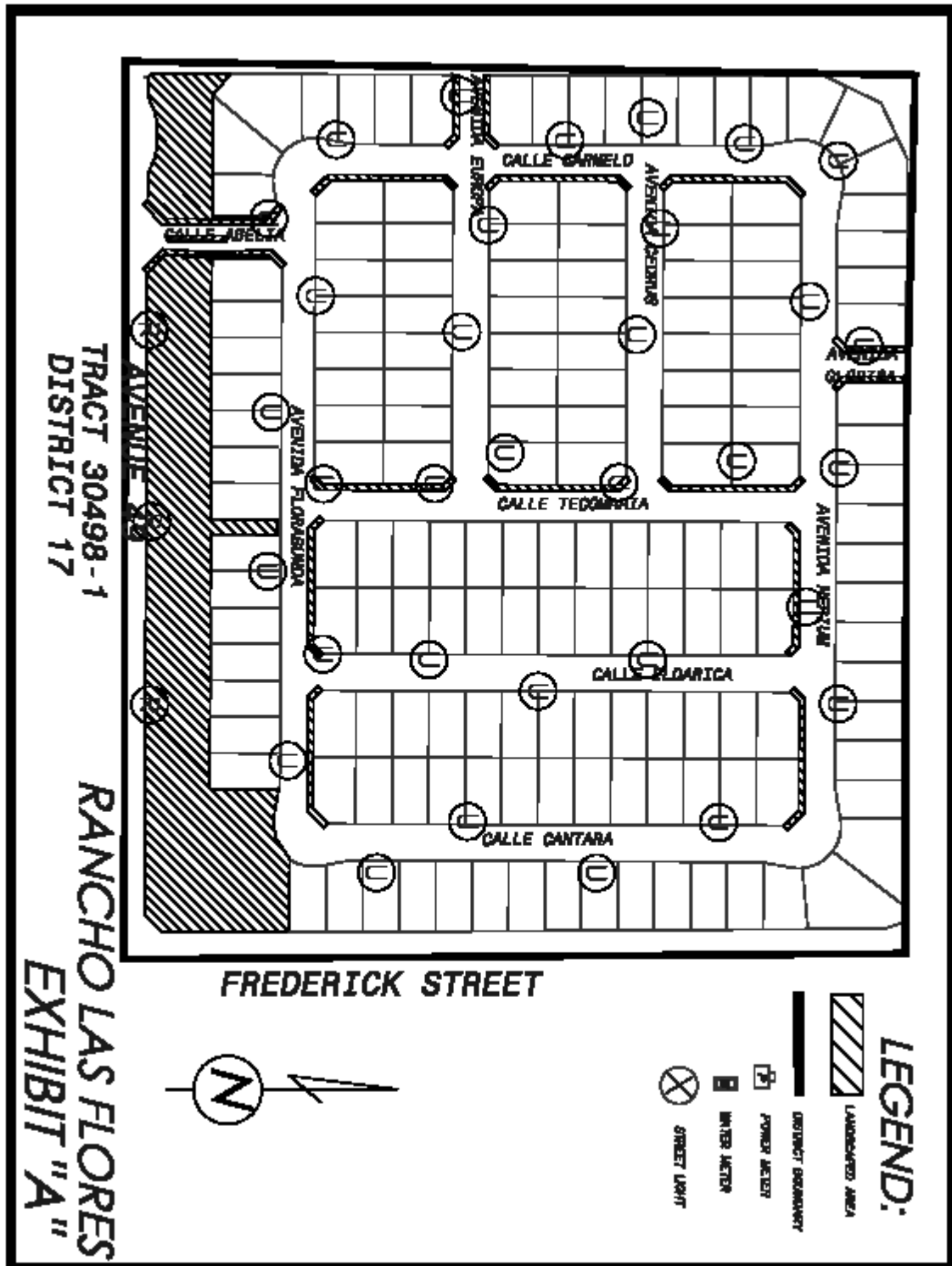


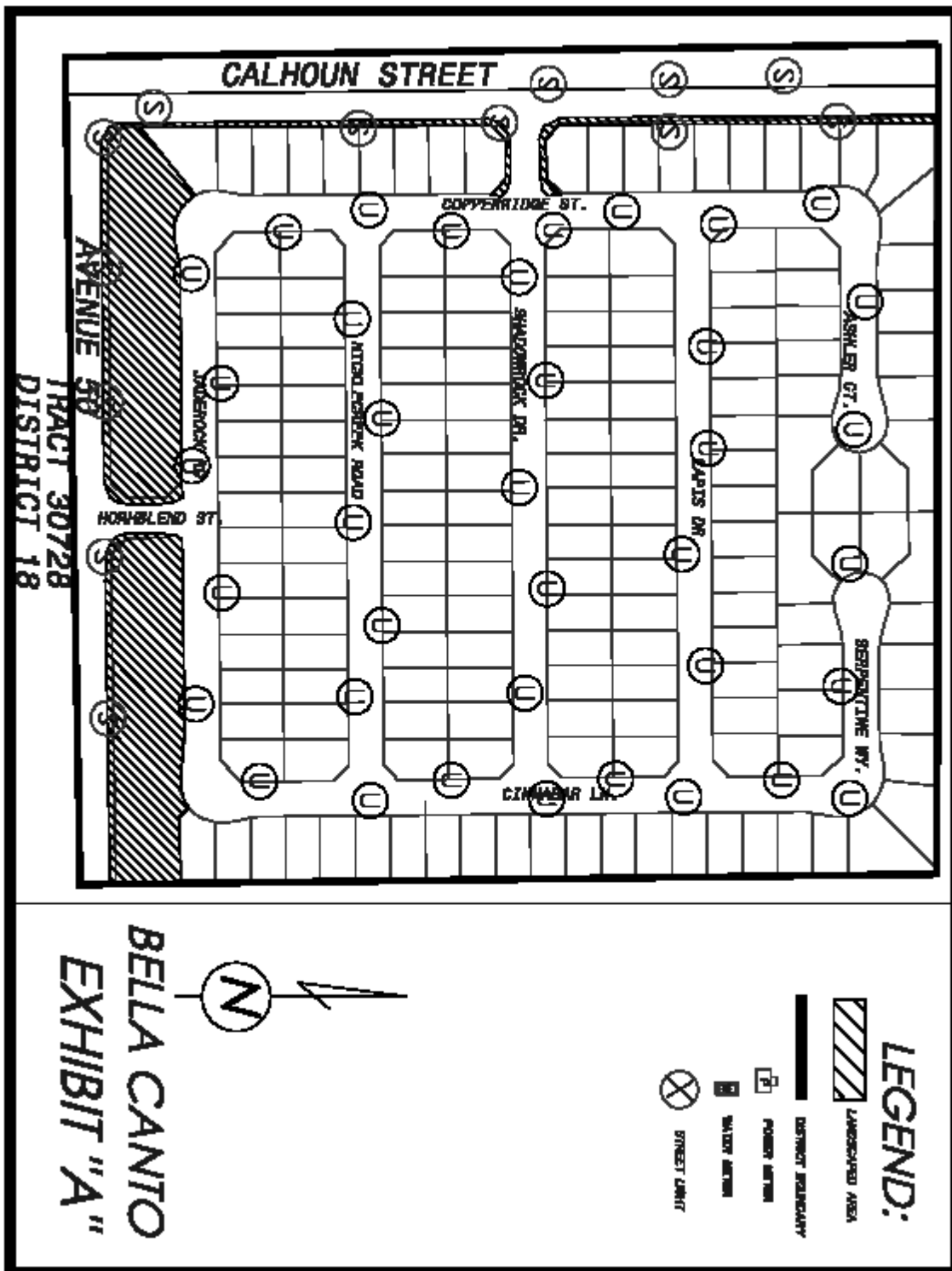


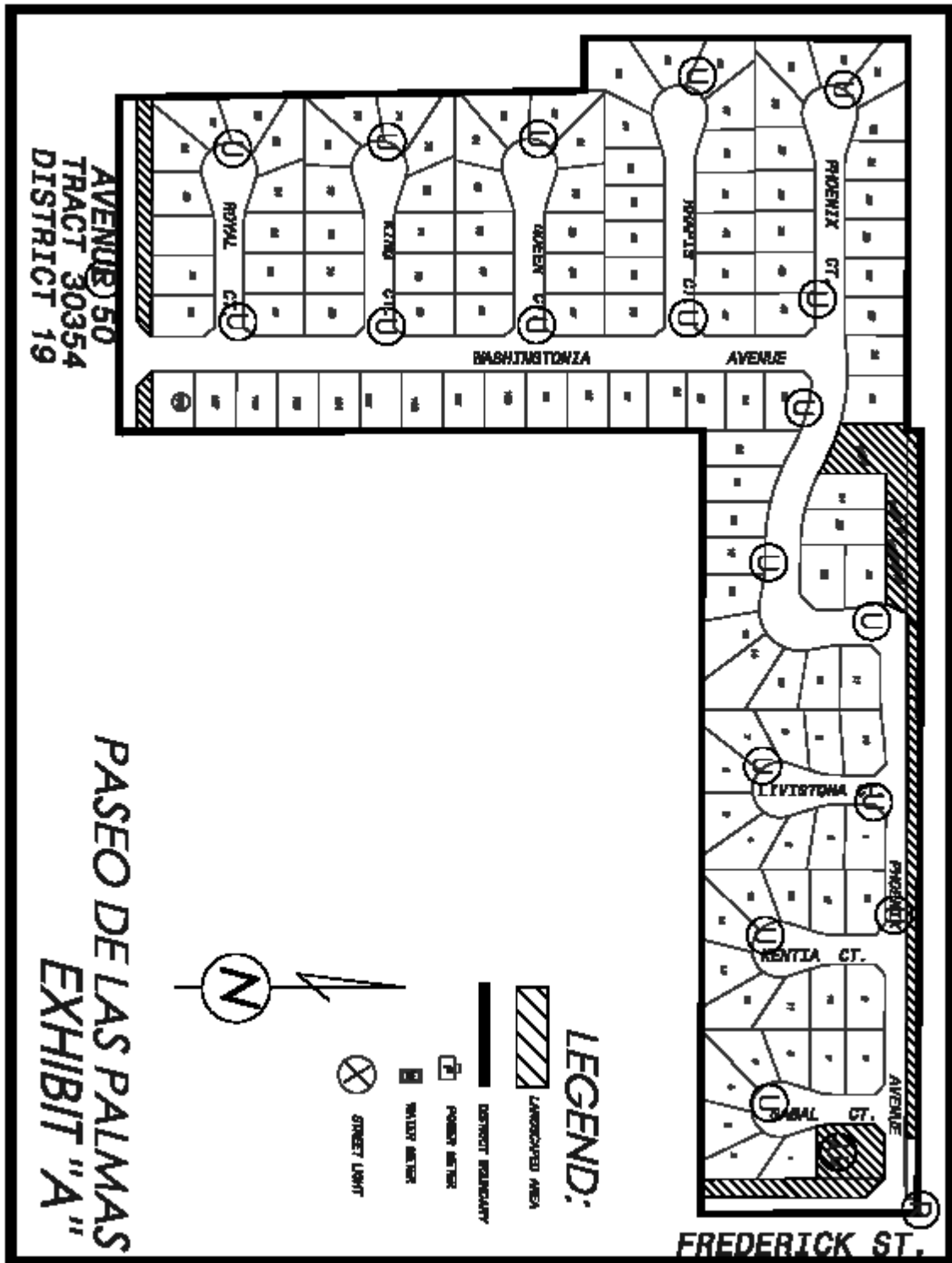


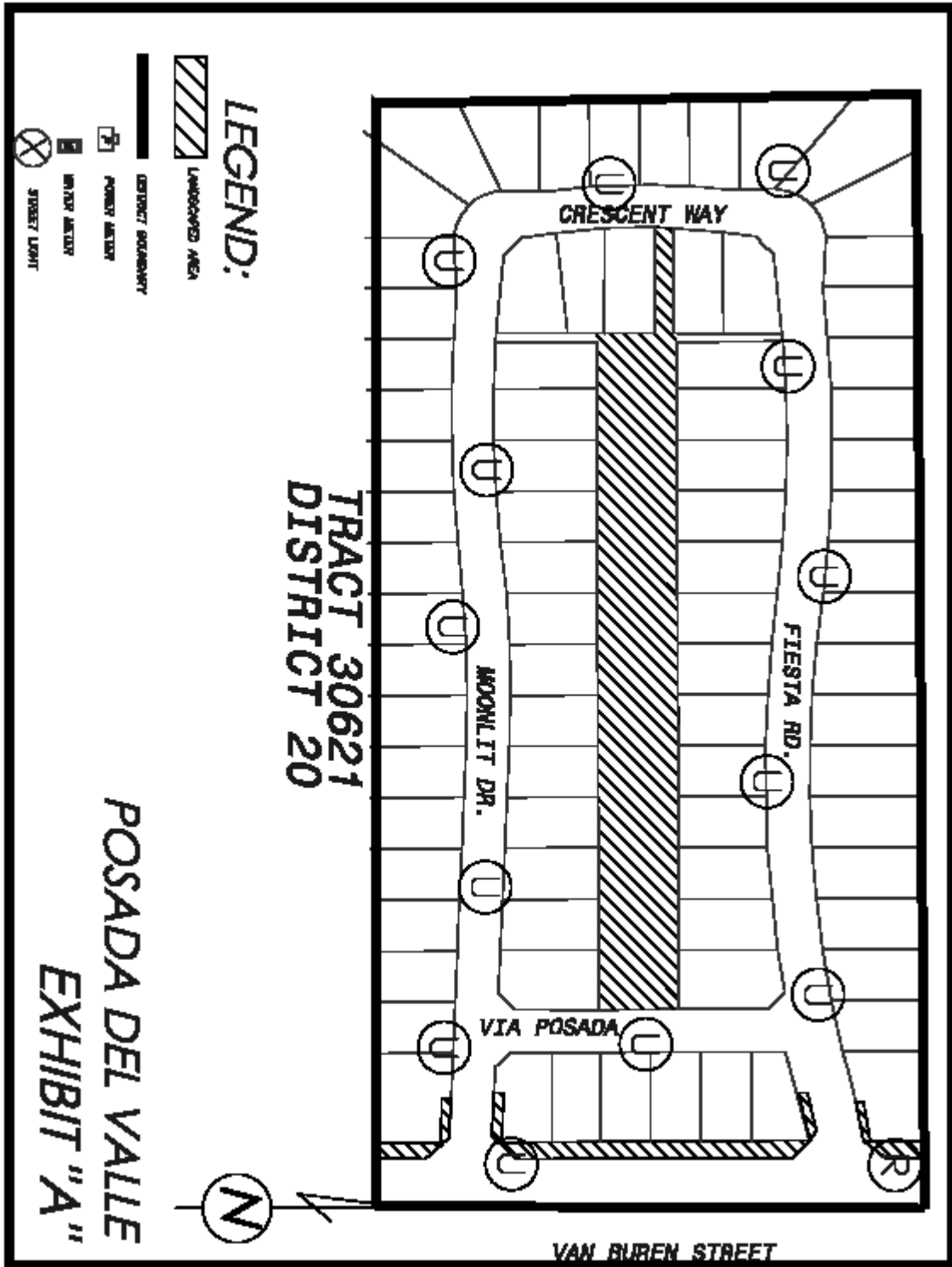


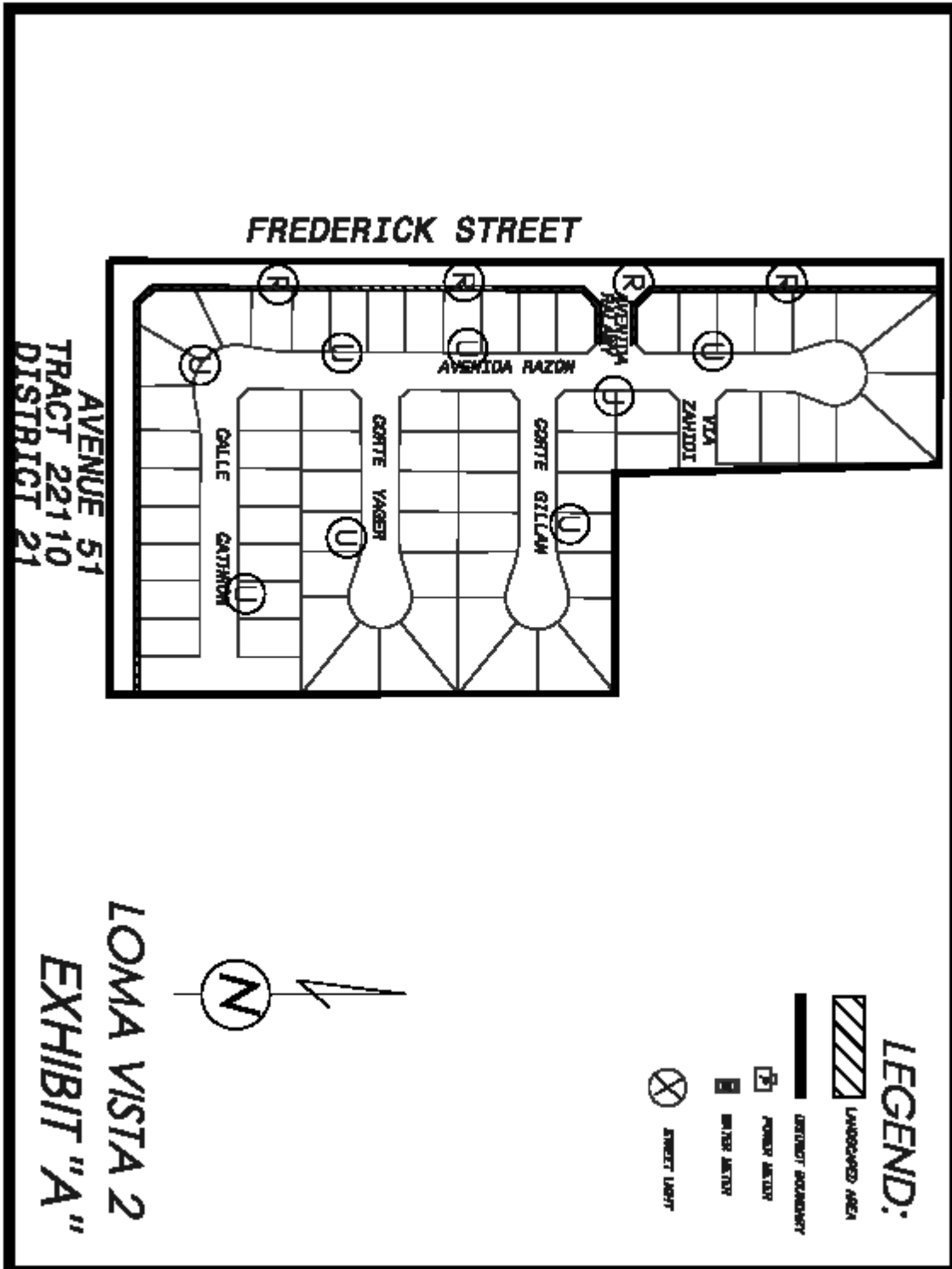


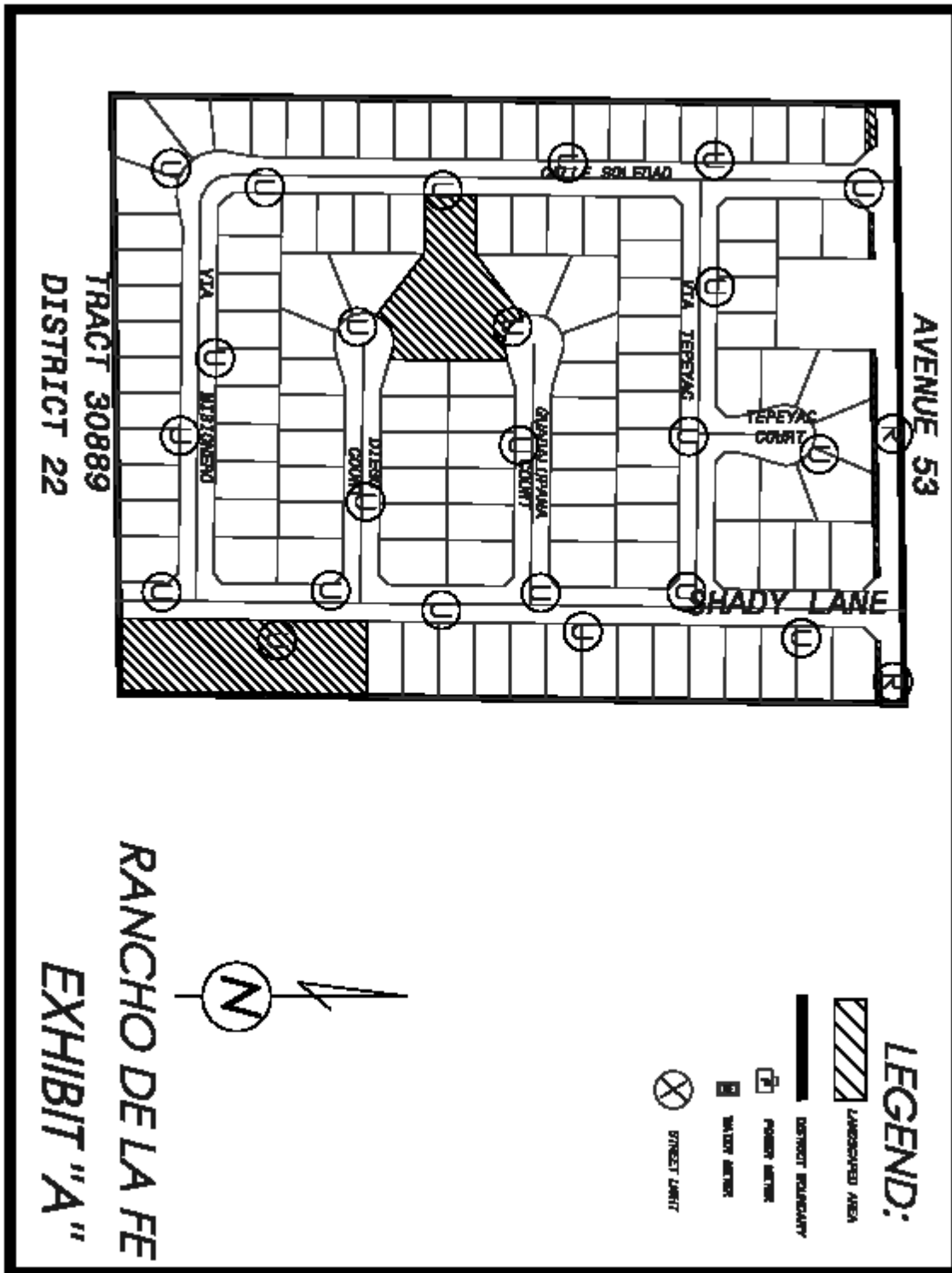


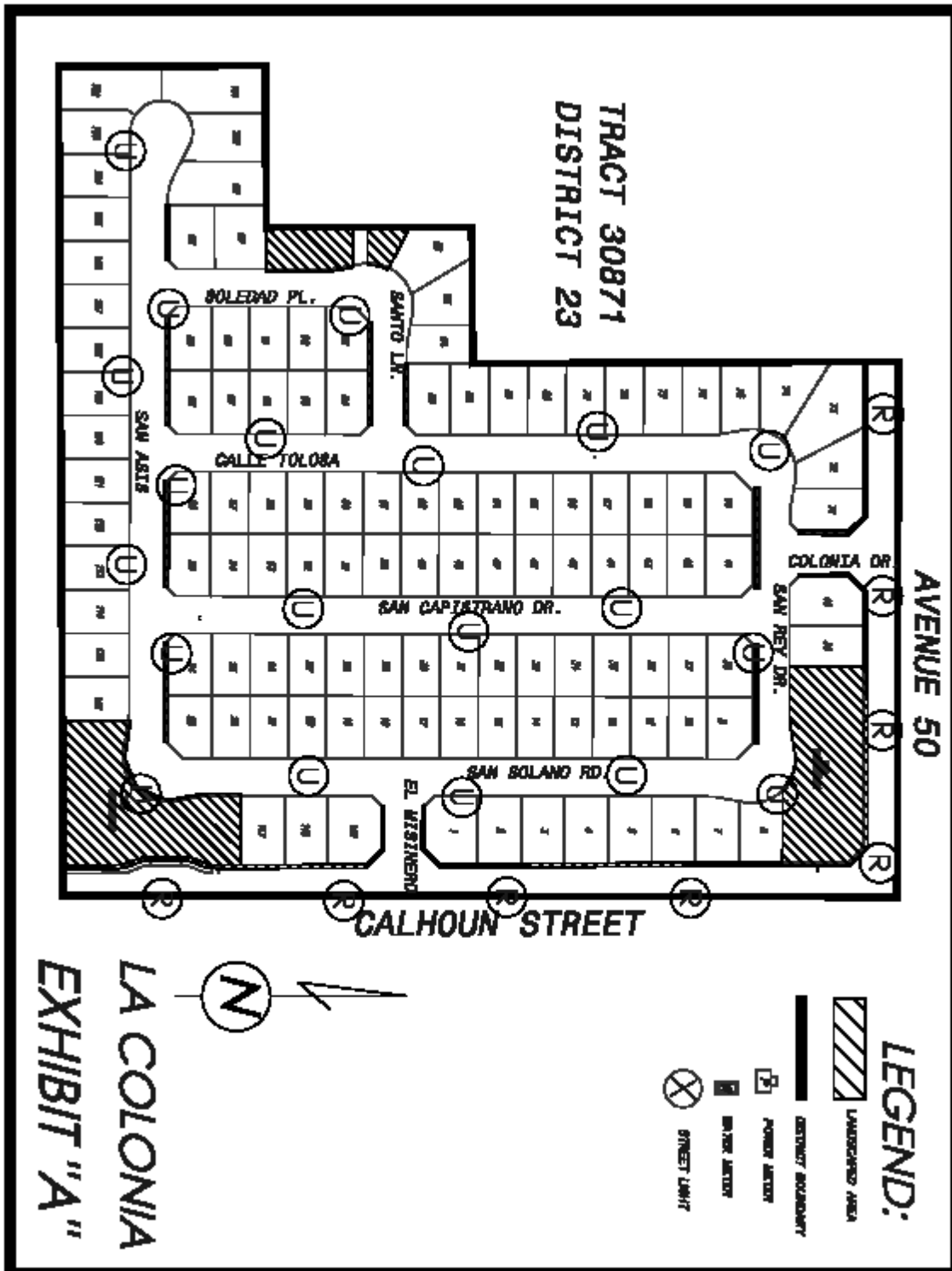


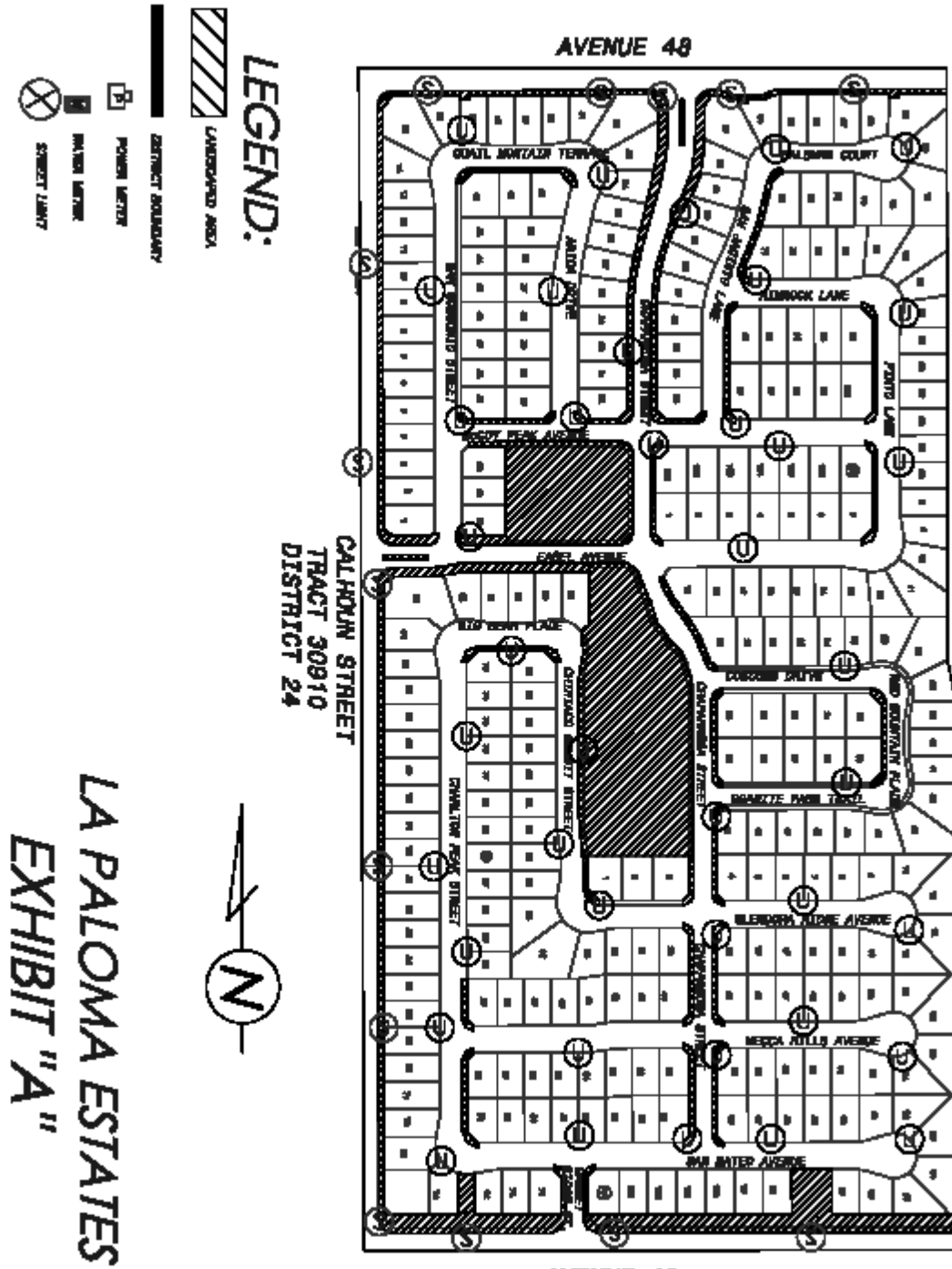


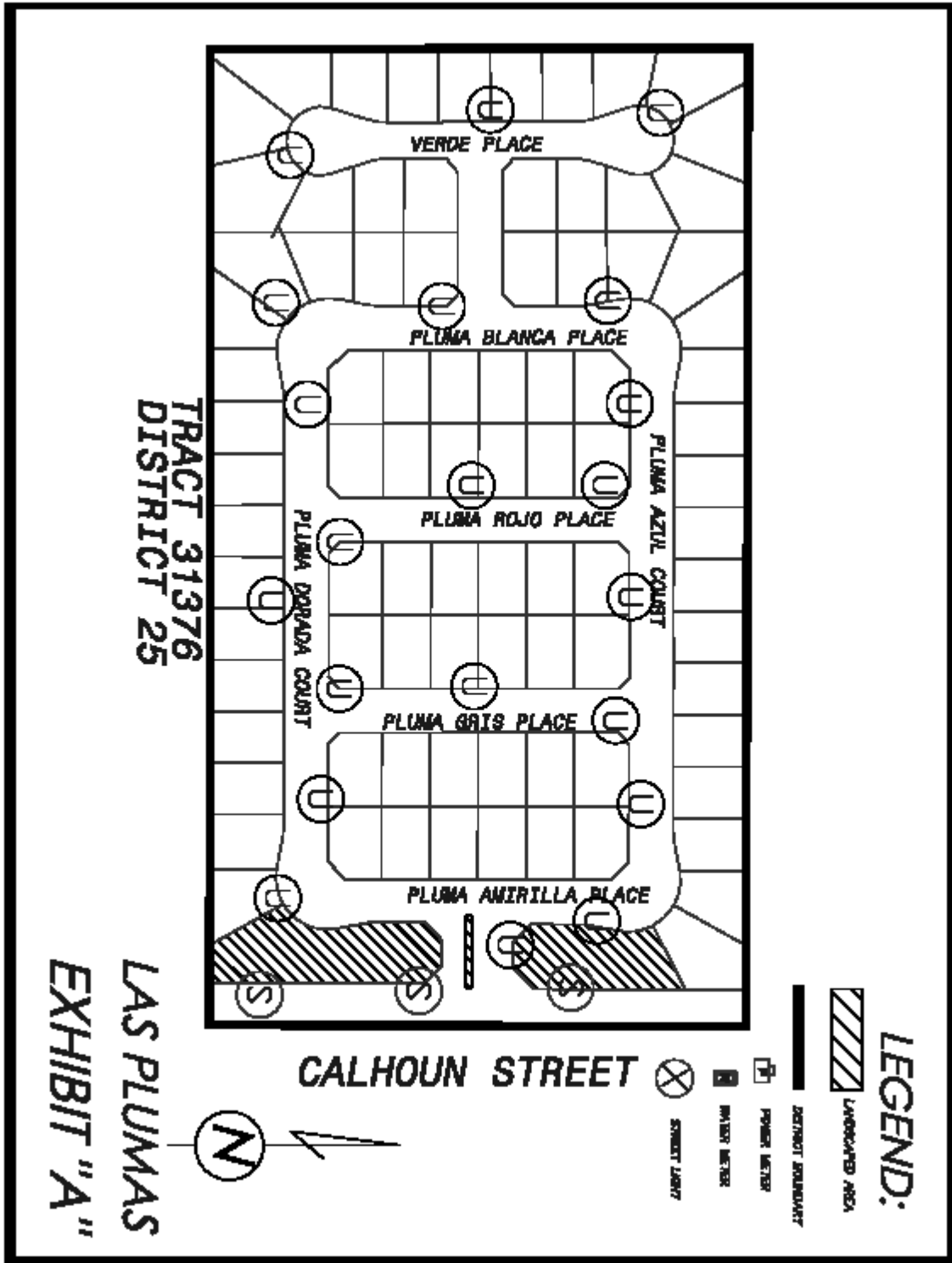


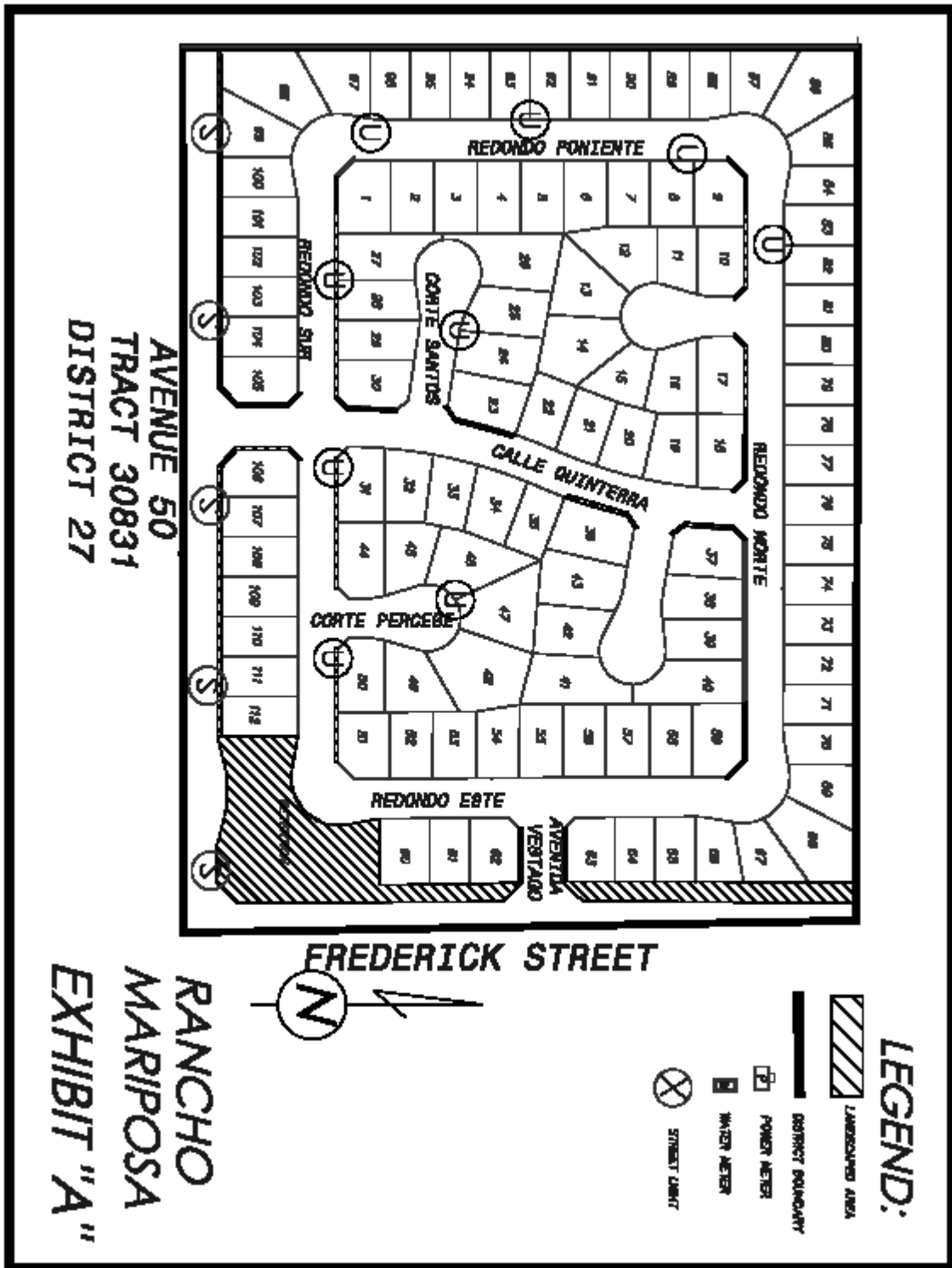


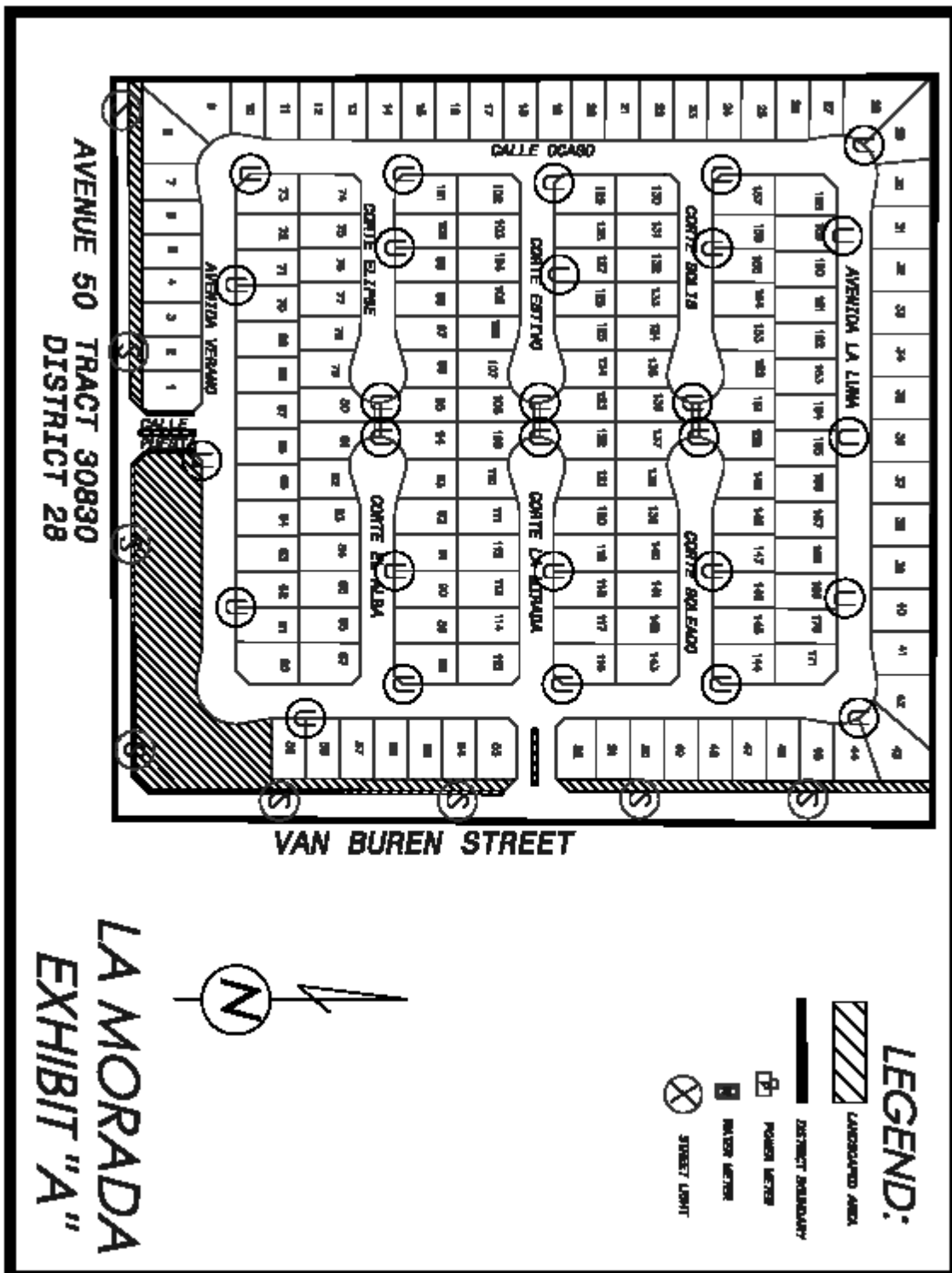


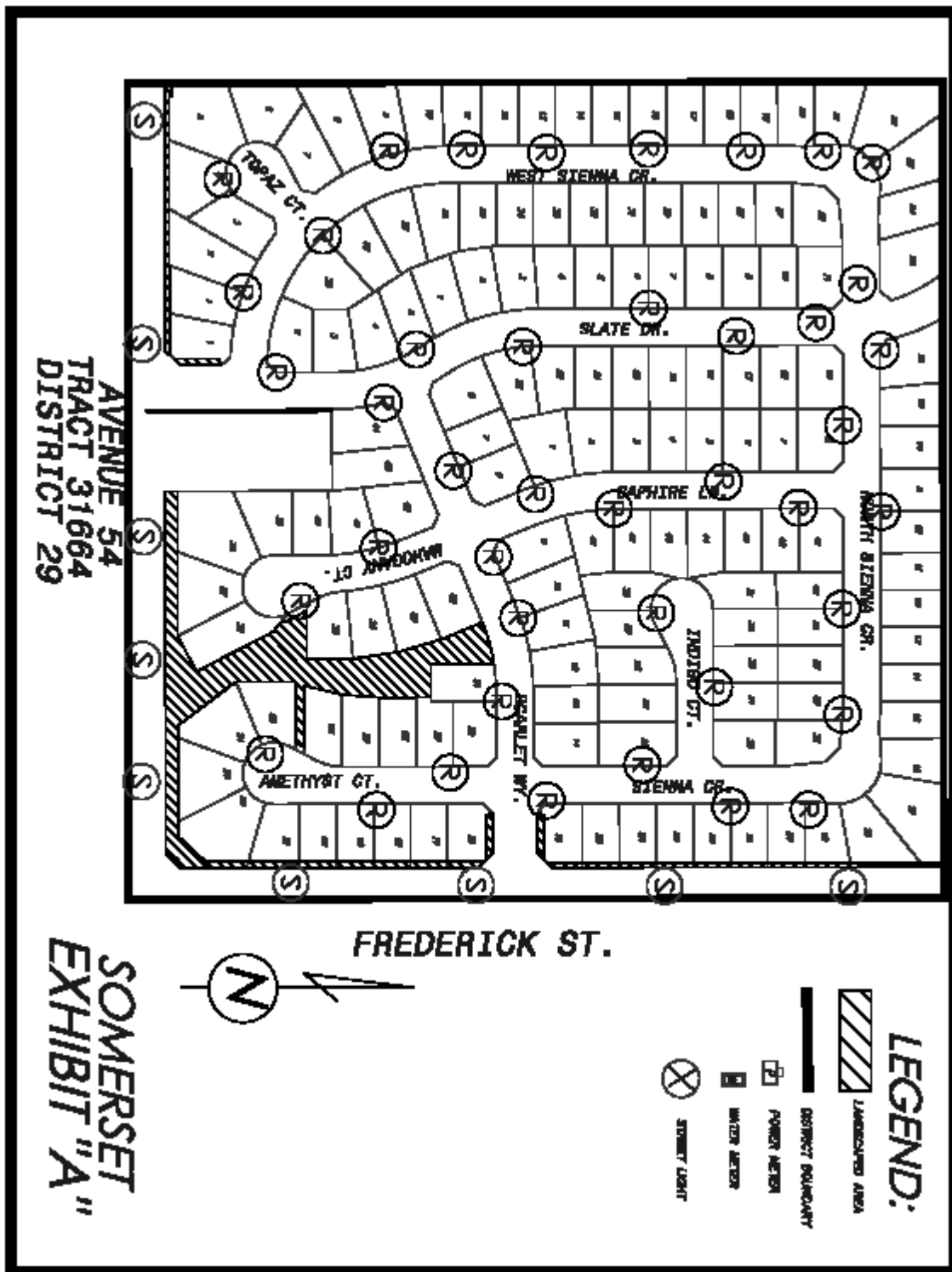


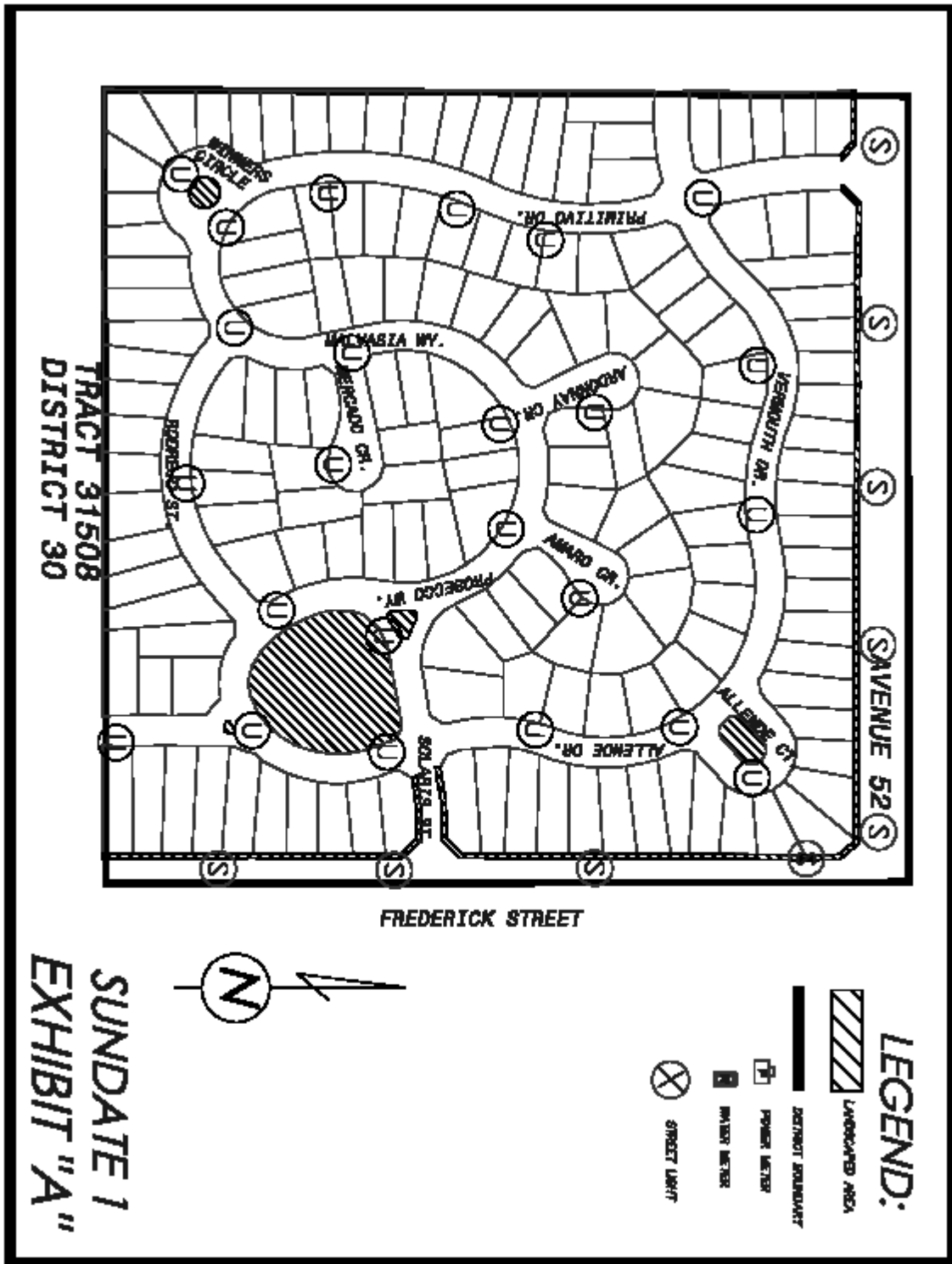


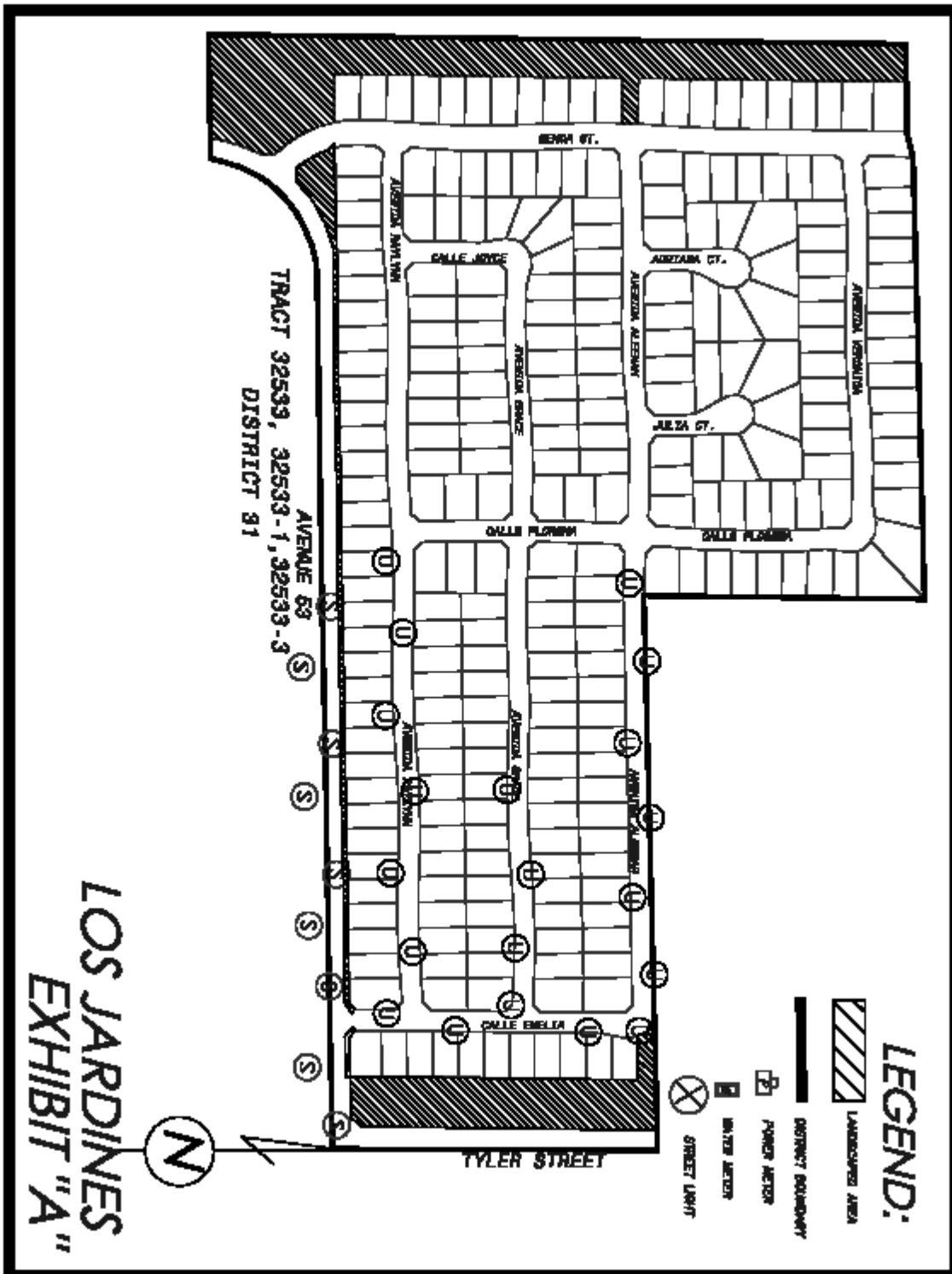


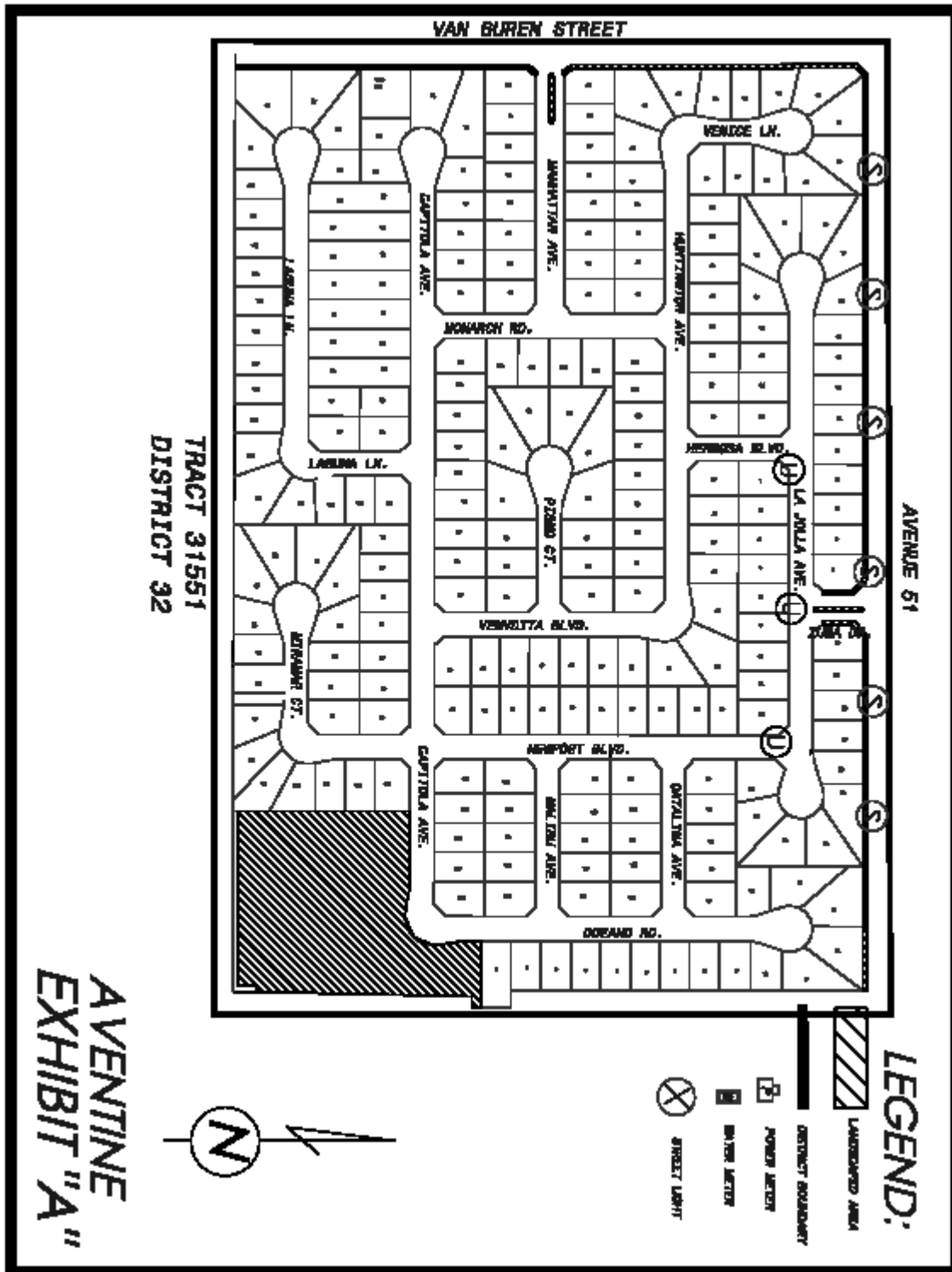


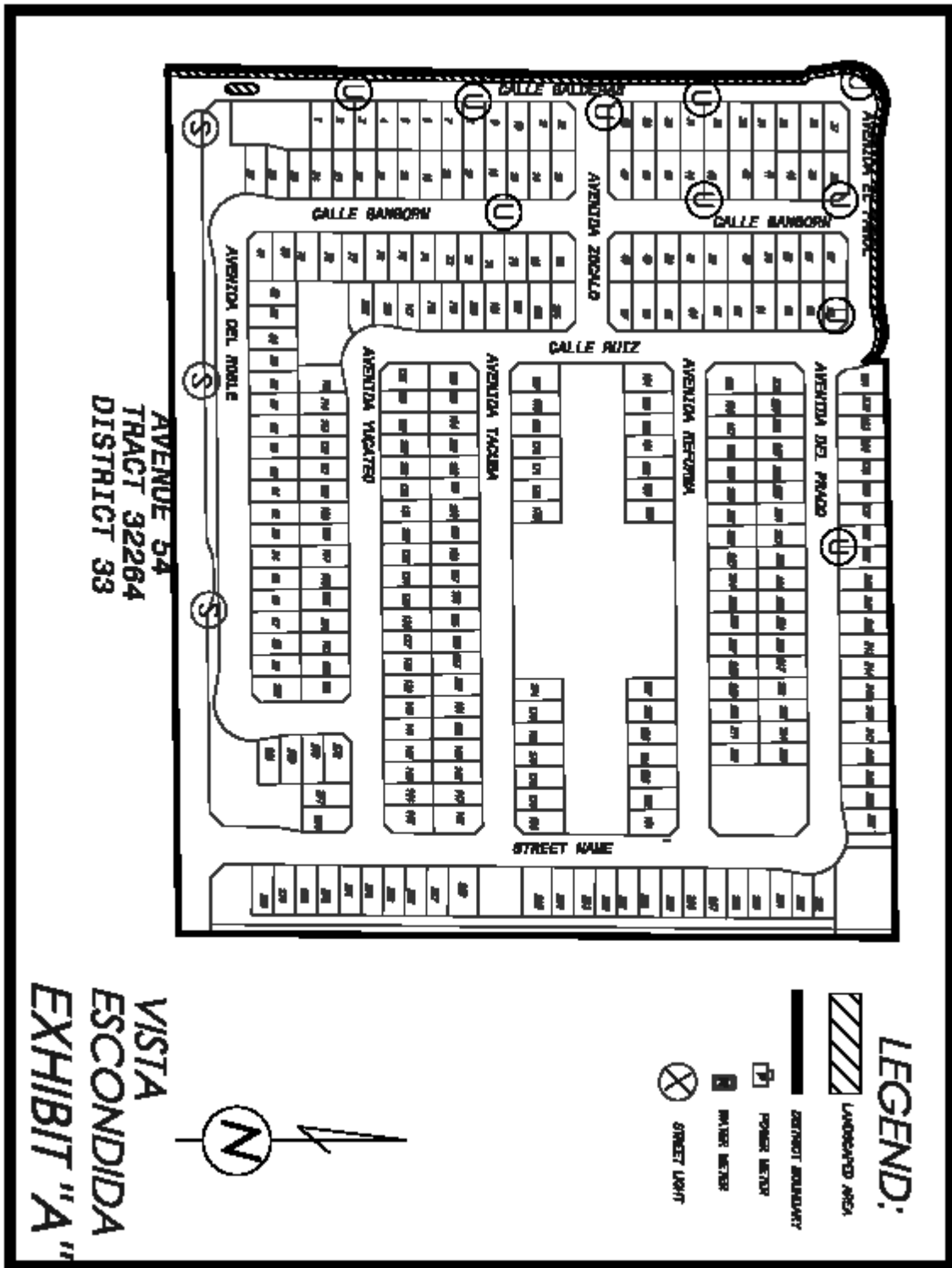


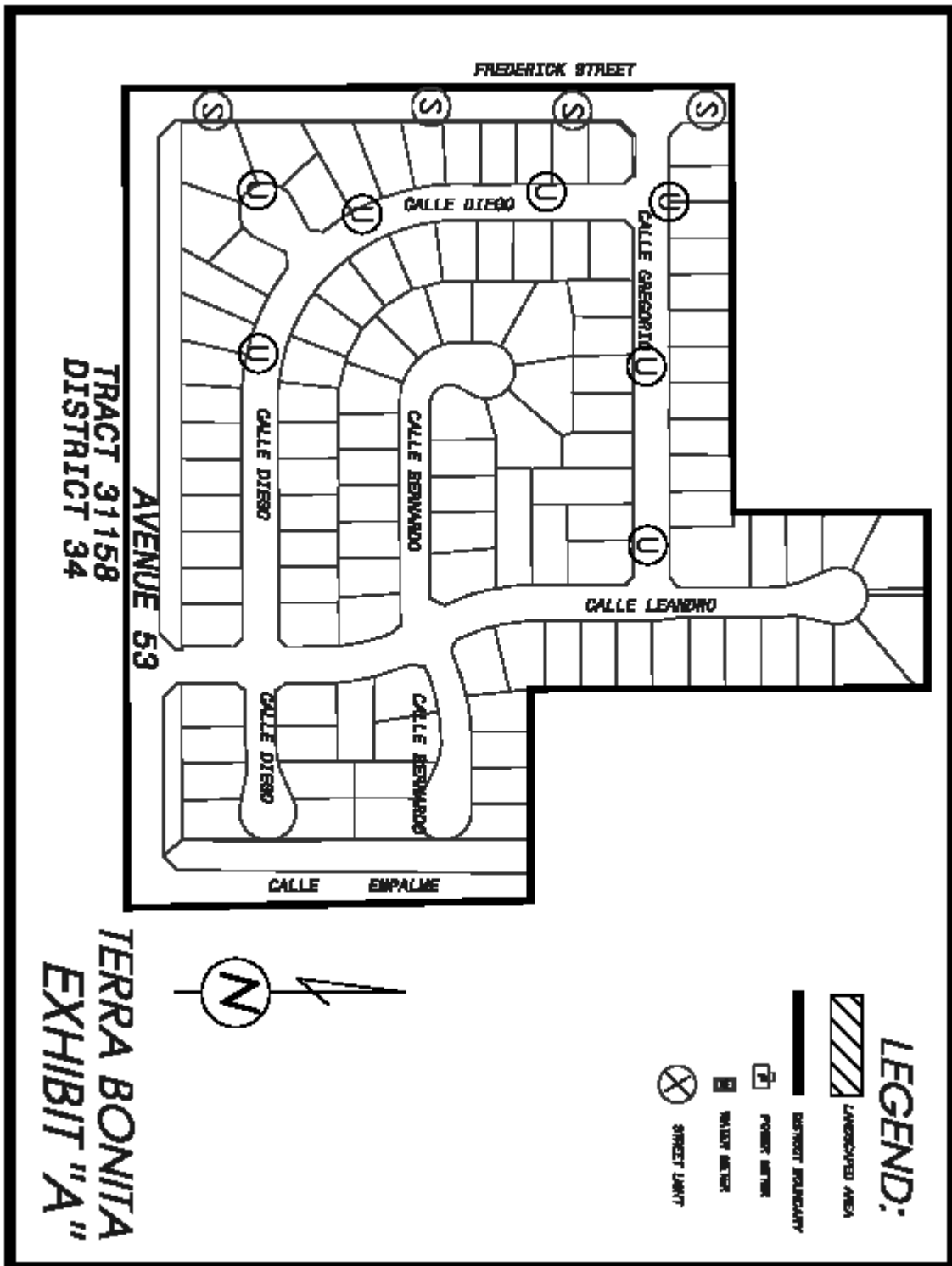


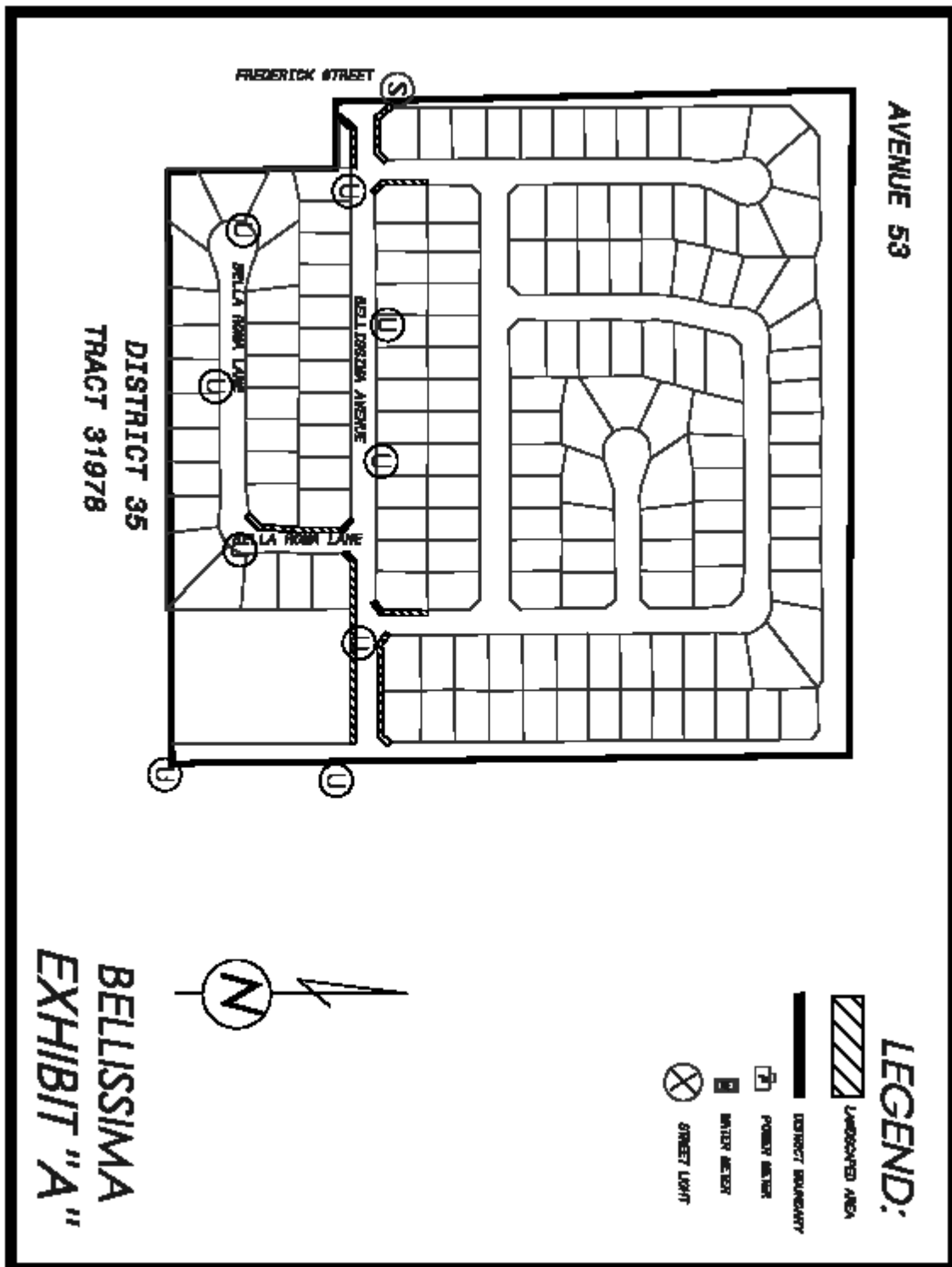


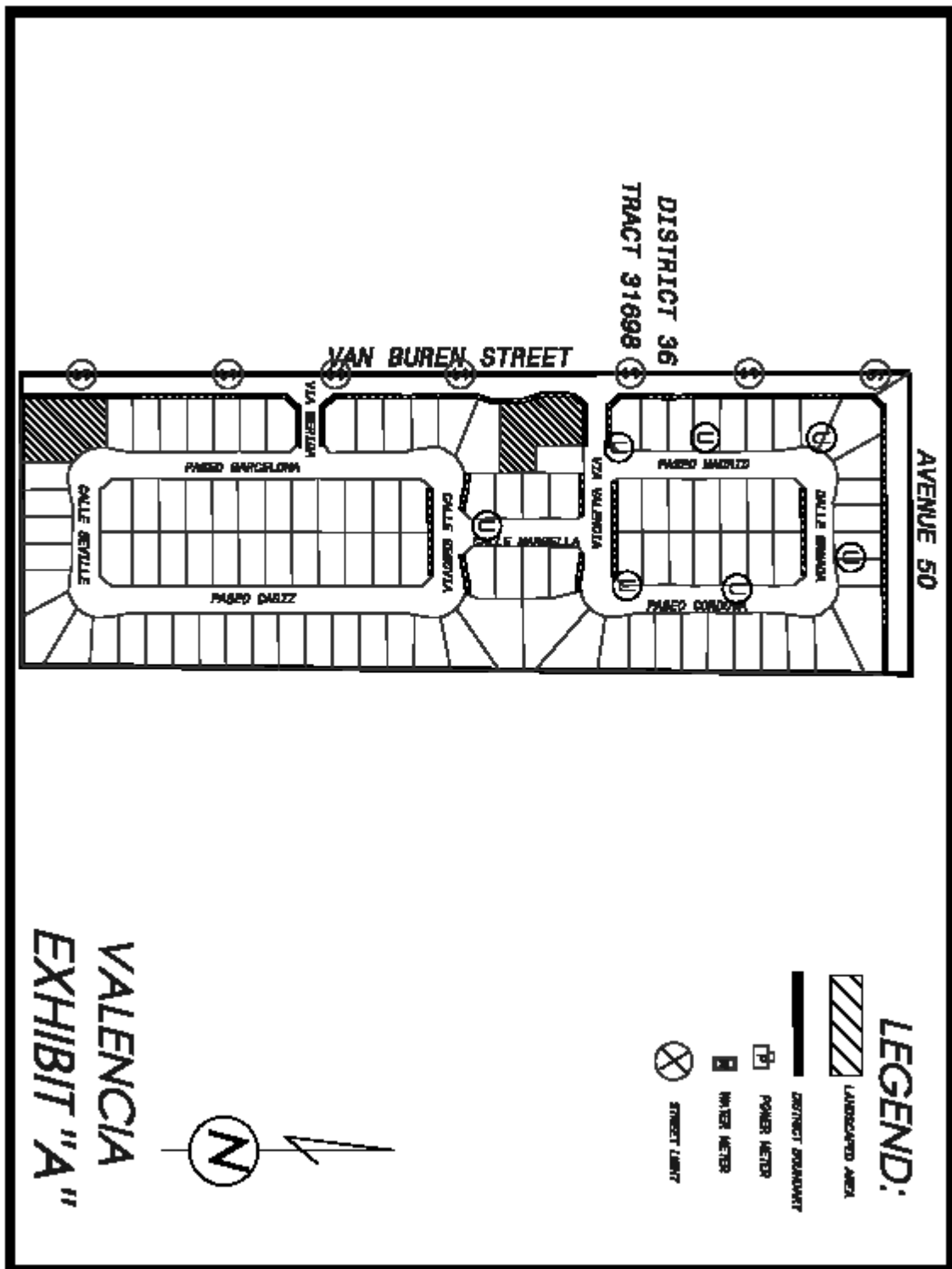


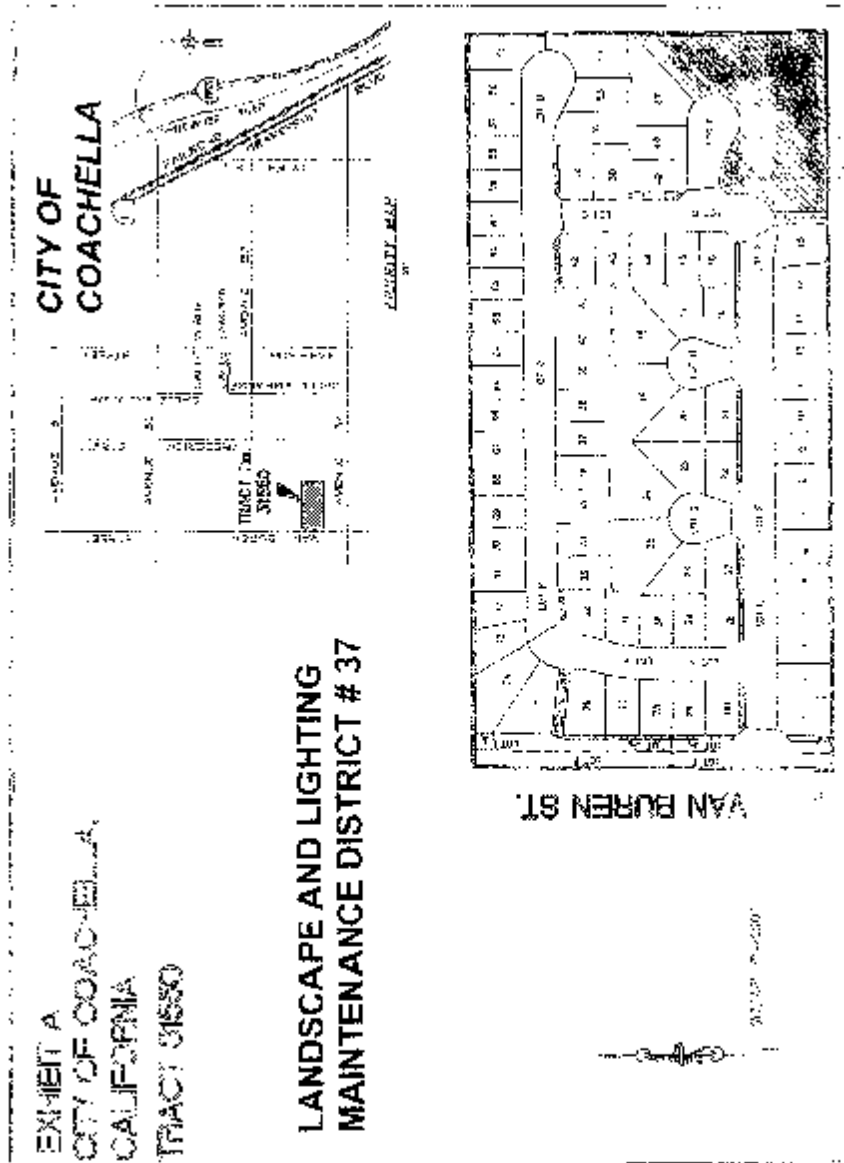


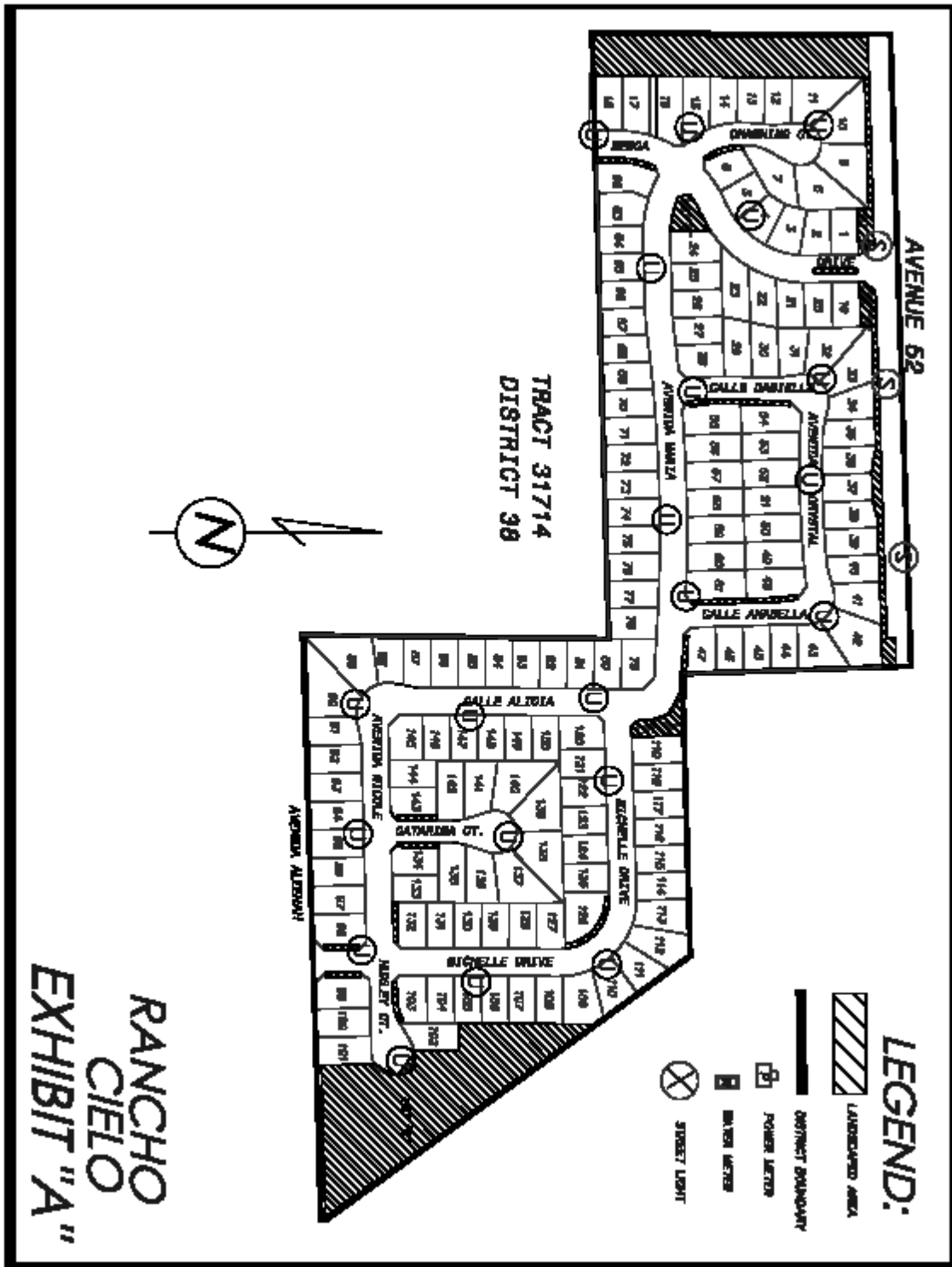






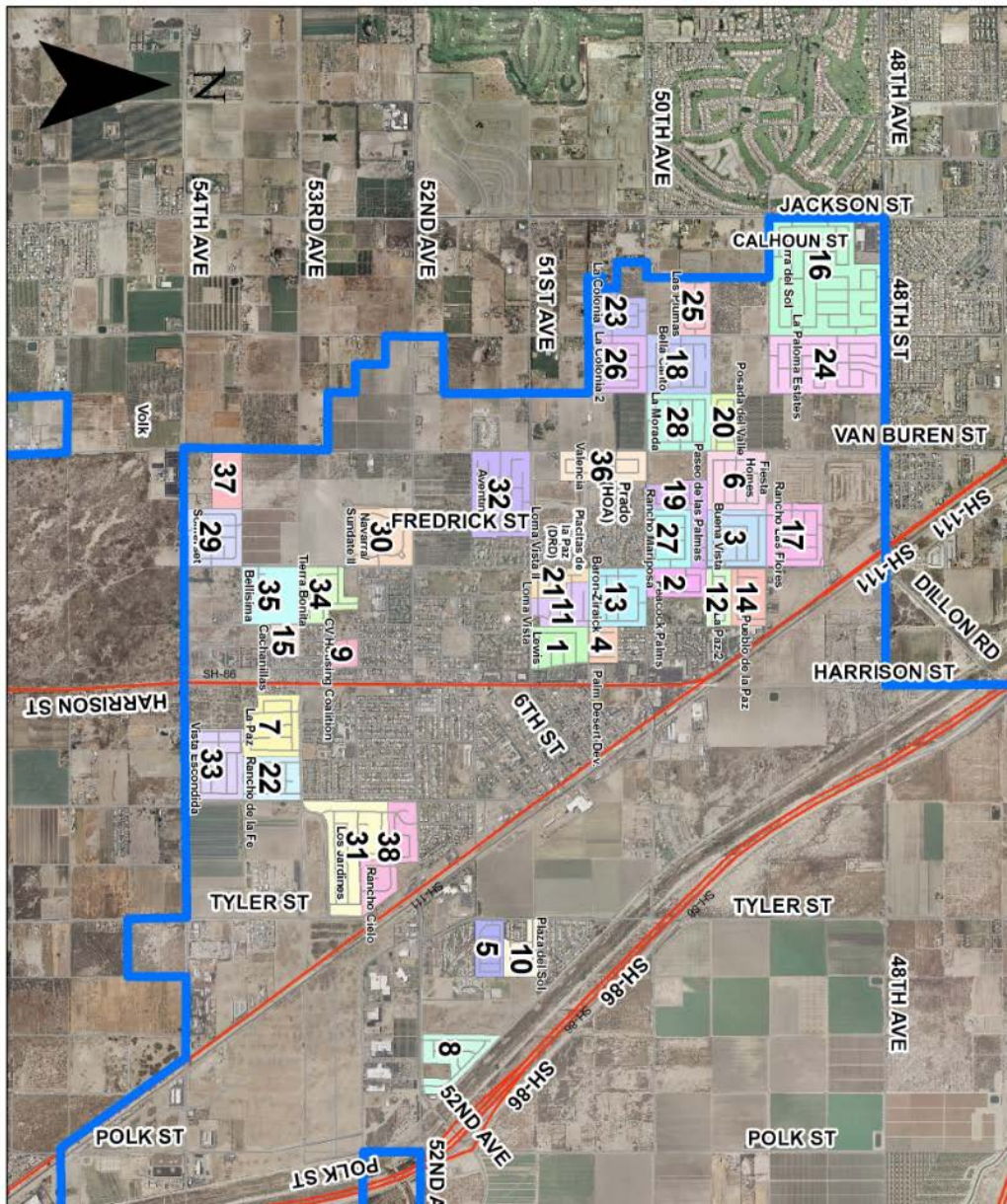








City of Coachella Landscape and Lighting Districts 2012



LLMD#	Tract Name	Tract
1	Lewis	14664
2	Peacock Palms	14472
3	Buena Vista	14675
4	Palm Desert Dev.	18632
5	(Lighting Only)	26370
6	Fiesta Homes	23911
7	La Paz	26467
8	(Lighting Only)	24299
9	CV Housing Coalition	23408
10	Plaza del Sol	26592
11	Loma Vista	22110
12	La Paz II	28374
13	Baron Ziraick	28443
14	Pueblo de la Paz	29071
15	Cachanillas	30020
16	Tierra del Sol	30684
17	Rancho Las Flores	30498
18	Bella Canto	30728
19	Paseo de las Palmas	30354
20	Posada del Valle	30621
21	Loma Vista II	22110
22	Rancho de la Fe	30889
23	La Colonia	30871
24	La Paloma Estates	30910
25	Las Plumas	31376
26	La Colonia II	30274
27	Rancho Mariposa	30831
28	La Morada	30830
29	Somerset	31664
30	Navarra/Sundate I	31508
31	Los Jardines	31533
32	Aventine	31551
33	Vista Escondida	32264
34	Tierra Bonita	31158
35	Bellissima	31978
36	Valencia	31698
37	Volk	31550
38	Rancho Cielo	31714

City of Coachella
Engineer's Annual Levy Report Fiscal year 2015/2016
Landscaping and Lighting Maintenance Assessment Districts

Appendix B – 2015/2016 Collection Roll / District Budget

	District Budget Fiscal year 2015/2016					
Levy Components	District 1	District 2	District 3	District 4	District 5	District 6
Direct Costs						
Water	3,500.00	500.00	2,000.00	460.00	-	3,500.00
Electric	1,400.00	2,520.00	2,700.00	700.00	-	4,500.00
Tree Service	102.00	-	-	-	-	-
Storm Drain	-	-	-	-	-	-
Irrigation Controllers	8,000.00			8,000.00		8,000.00
Backflow	120.00	80.00	120.00	40.00	-	40.00
Repair and Maintenance	1,200.00	100.00	1,500.00	1,000.00	-	100.00
Vandalism	500.00	-	500.00	500.00	-	100.00
Professional Services	2,311.59	2,333.77	2,721.85	2,122.59	-	20,817.97
Total Direct Costs	17,133.59	5,533.77	9,541.85	12,822.59	-	37,057.97
Administration Costs						
County Administrative	193.00	193.00	221.00	162.00	-	212.00
Systems Management	3,618.39	1,195.95	2,038.82	2,711.63		7,783.26
Total Administration Costs	3,811.39	1,388.95	2,259.82	2,873.63	-	7,995.26
Fund Balance						
Projected Beginning Balance	(40,000.00)	(24,000.00)	(32,000.00)	(4,500.00)	-	(220,000.00)
Reserve Fund	5,863.00	3,504.00	8,437.00	3,116.00	-	9,287.00
CIP Fund FY 15/16	-	-	-	-	-	-
CIP Roll Over Fund	-					
District Statistics						
Total Parcels Levied	127	130	181	66	0	171
2014/2015 Levy Per Parcel	109.60	59.76	95.40	94.42	-	214.28
2014/2015 Total Levy	13,919.20	7,768.80	17,267.40	6,231.72	-	36,641.88
2015/2016 Levy Per Parcel	109.60	59.76	95.40	94.42	-	214.28
2015/2016 Total Levy	13,919.20	7,768.80	17,267.40	6,231.72	-	36,641.88

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	District Budget Fiscal year 2015/2016					
Levy Components	District 7	District 8	District 9	District 10	District 11	District 12
Direct Costs						
Water	3,150.00	-	950.00	-	700.00	1,050.00
Electric	2,835.00	2,565.00	680.00	1,200.00	1,200.00	1,155.00
Tree Service	408.00	-	-	-	170.00	510.00
Storm Drain	-	-	-	-	-	-
Irrigation Controllers	8,000.00		8,000.00		8,000.00	8,000.00
Backflow	40.00	-	40.00	-	40.00	40.00
Repair and Maintenance	1,200.00	-	500.00	100.00	1,000.00	2,000.00
Vandalism	500.00	-	100.00	100.00	1,000.00	1,500.00
Professional Services	8,804.12	642.85	2,277.70	4,307.43	8,210.92	8,205.26
Total Direct Costs	24,937.12	3,207.85	12,547.70	5,707.43	20,320.92	22,460.26
Administration Costs						
County Administrative	207.00	200.00	150.00	165.00	180.00	165.00
Systems Management	5,250.97	711.68	2,651.72	1,226.37	4,281.30	4,724.94
Total Administration Costs	5,457.97	911.68	2,801.72	1,391.37	4,461.30	4,889.94
Fund Balance						
Projected Beginning Balance	(60,000.00)	(21,000.00)	(46,000.00)	(67,000.00)	10,000.00	20,000.00
Reserve Fund	9,418.00	1,745.00	2,825.00	2,505.00	6,864.00	8,125.00
CIP Fund FY 15/16	-	-	-	-	-	-
CIP Roll Over Fund						3,000.00
District Statistics						
Total Parcels Levied	161	138	32	75	105	76
2014/2015 Levy Per Parcel	152.90	25.26	176.42	81.86	84.76	184.60
2014/2015 Total Levy	24,616.90	3,485.88	5,645.44	6,139.50	8,899.80	14,029.60
2015/2016 Levy Per Parcel	152.90	25.26	176.42	81.86	84.76	190.14
2015/2016 Total Levy	24,616.90	3,485.88	5,645.44	6,139.50	8,899.80	14,450.64

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	District Budget Fiscal year 2015/2016					
Levy Components	District 13	District 14	District 15	District 16	District 17	District 18
Direct Costs						
Water	2,000.00	4,100.00	3,800.00	42,000.00	12,000.00	20,000.00
Electric	3,990.00	2,415.00	1,175.00	12,000.00	3,360.00	6,300.00
Tree Service	1,564.00	1,530.00	986.00	17,918.00	2,856.00	3,332.00
Storm Drain	-	-	2,700.00	-	5,400.00	3,700.00
Irrigation Controllers	8,000.00	8,000.00		120,000.00	16,000.00	8,000.00
Backflow	80.00	80.00	40.00	560.00	640.00	80.00
Repair and Maintenance	40,000.00	25,000.00	2,000.00	120,000.00	70,000.00	3,000.00
Vandalism	250.00	250.00	2,000.00	5,000.00	1,000.00	3,000.00
Professional Services	12,069.30	6,937.19	10,897.25	72,755.06	18,096.26	27,744.49
Total Direct Costs	67,953.30	48,312.19	23,598.25	390,233.06	129,352.26	75,156.49
Administration Costs						
County Administrative	220.00	175.00	150.00	425.00	220.00	220.00
Systems Management	14,236.95	10,125.81	4,395.60	81,582.96	25,931.48	14,968.54
Total Administration Costs	14,456.95	10,300.81	4,545.60	82,007.96	26,151.48	15,188.54
Fund Balance						
Projected Beginning Balance	(105,000.00)	(30,000.00)	(11,000.00)	80,000.00	115,000.00	60,000.00
Reserve Fund	23,475.00	12,785.00	11,730.00	108,777.00	33,372.00	38,700.00
CIP Fund FY 15/16	-	-		-		-
CIP Roll Over Fund						
District Statistics						
Total Parcels Levied	168	90	48	555	162	172
2014/2015 Levy Per Parcel	279.45	284.08	488.84	705.58	412.00	450.00
2014/2015 Total Levy	46,947.60	25,567.20	23,464.32	391,596.90	66,744.00	77,400.00
2015/2016 Levy Per Parcel	287.82	292.60	503.52	805.58	450.00	450.00
2015/2016 Total Levy	48,353.76	26,334.00	24,168.96	447,096.90	72,900.00	77,400.00

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	District Budget Fiscal year 2015/2016					
Levy Components	District 19	District 20	District 21	District 22	District 23	District 24
Direct Costs						
Water	3,600.00	7,800.00	525.00	3,900.00	4,000.00	35,000.00
Electric	2,205.00	2,100.00	1,420.00	2,700.00	5,000.00	9,400.00
Tree Service	1,972.00	1,598.00	646.00	1,768.00	3,366.00	10,778.00
Storm Drain	-	3,000.00	-	11,800.00	2,700.00	19,000.00
Irrigation Controllers	16,000.00	16,000.00	8,000.00	24,000.00	-	56,000.00
Backflow	200.00	80.00	40.00	120.00	520.00	320.00
Repair and Maintenance	32,000.00	90,000.00	40,000.00	3,000.00	100.00	20,000.00
Vandalism	1,500.00	1,000.00	500.00	1,000.00	100.00	5,000.00
Professional Services	14,940.21	18,898.00	2,538.53	19,921.50	22,042.57	67,284.14
Total Direct Costs	72,417.21	140,476.00	53,669.53	68,209.50	37,828.57	222,782.14
Administration Costs						
County Administrative	190.00	180.00	165.00	190.00	190.00	285.00
Systems Management	15,162.91	28,747.35	11,242.52	30,615.06	7,375.74	56,190.56
Total Administration Costs	15,352.91	28,927.35	11,407.52	30,805.06	7,565.74	56,475.56
Fund Balance						
Projected Beginning Balance	65,000.00	115,000.00	(70,000.00)	163,000.00	(35,000.00)	100,000.00
Reserve Fund	18,585.00	20,250.00	4,098.00	26,286.00	24,386.00	15,000.00
CIP Fund FY 15/16				90,000.00		65,000.00
CIP Roll Over Fund						
District Statistics						
Total Parcels Levied	126	81	70	118	119	291
2014/2015 Levy Per Parcel	305.06	500.00	117.08	445.54	465.16	578.88
2014/2015 Total Levy	38,437.56	40,500.00	8,195.60	52,573.72	55,354.04	168,454.08
2015/2016 Levy Per Parcel	314.20	500.00	120.58	450.00	479.10	614.15
2015/2016 Total Levy	39,589.20	40,500.00	8,440.60	53,100.00	57,012.90	178,717.65

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	District Budget Fiscal year 2015/2016					
Levy Components	District 25	District 26	District 27	District 28	District 29	District 30
Direct Costs						
Water	4,400.00	-	1,100.00	12,000.00	2,600.00	6,000.00
Electric	2,600.00	-	2,300.00	3,900.00	5,300.00	3,900.00
Tree Service	1,122.00	-	1,088.00	2,448.00	4,794.00	3,604.00
Storm Drain	5,400.00	-	6,900.00	4,700.00	8,330.00	3,700.00
Irrigation Controllers	8,000.00	-	8,000.00	24,000.00	24,000.00	40,000.00
Backflow	40.00	-	40.00	80.00	120.00	200.00
Repair and Maintenance	1,000.00	-	3,000.00	42,000.00	2,500.00	2,000.00
Vandalism	500.00	-	1,000.00	2,000.00	1,000.00	1,000.00
Professional Services	18,096.26	-	8,991.88	24,510.16	16,938.32	15,997.48
Total Direct Costs	41,158.26	-	32,419.88	115,638.16	65,582.32	76,401.48
Administration Costs						
County Administrative	175.00	-	185.00	220.00	205.00	220.00
Systems Management	21,078.37	-	50,267.53	23,213.68	11,999.08	15,228.53
Total Administration Costs	21,253.37	-	50,452.53	23,433.68	12,204.08	15,448.53
Fund Balance						
Projected Beginning Balance	105,000.00	-	270,000.00	65,000.00	225,000.00	280,000.00
Reserve Fund	20,856.00	-	22,400.00	22,016.00	25,840.00	24,000.00
CIP Fund FY 15/16	65,000.00	-	215,000.00			
CIP Roll Over Fund					160,000.00	200,000.00
District Statistics						
Total Parcels Levied	87	0	112	171	152	160
2014/2015 Levy Per Parcel	479.46	-	400.00	307.50	340.00	300.00
2014/2015 Total Levy	41,713.02	-	44,800.00	52,582.50	51,680.00	48,000.00
2015/2016 Levy Per Parcel	479.46	-	400.00	357.50	340.00	300.00
2015/2016 Total Levy	41,713.02	-	44,800.00	61,132.50	51,680.00	48,000.00

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	District Budget Fiscal year 2015/2016					
Levy Components	District 31	District 32	District 33	District 34	District 35	District 36
Direct Costs						
Water	5,300.00	6,300.00	14,000.00	2,800.00	3,900.00	3,300.00
Electric	4,000.00	5,300.00	2,500.00	2,800.00	3,500.00	3,100.00
Tree Service	4,352.00	4,964.00	6,222.00	-	1,768.00	3,196.00
Storm Drain	10,800.00	4,900.00	6,400.00	7,900.00	4,500.00	4,410.00
Irrigation Controllers	64,000.00	24,000.00	-	-	8,000.00	16,000.00
Backflow	280.00	120.00	200.00	-	80.00	40.00
Repair and Maintenance	3,000.00	2,000.00	80,000.00	2,000.00	60,000.00	60,000.00
Vandalism	2,000.00	1,000.00	5,000.00	1,000.00	1,000.00	1,000.00
Professional Services	29,549.66	28,158.62	66,537.46	8,091.86	20,327.59	15,615.07
Total Direct Costs	123,281.66	76,742.62	180,859.46	24,591.86	103,075.59	106,661.07
Administration Costs						
County Administrative	265.00	260.00	280.00	185.00	180.00	185.00
Systems Management	65,312.35	23,410.92	36,491.66	17,098.73	27,932.81	21,392.21
Total Administration Costs	65,577.35	23,670.92	36,771.66	17,283.73	28,112.81	21,577.21
Fund Balance						
Projected Beginning Balance	670,000.00	105,000.00	500,000.00	85,000.00	120,000.00	120,000.00
Reserve Fund	34,118.00	32,187.00	81,145.00	14,806.00	14,700.00	13,905.00
CIP Fund FY 15/16	200,000.00	40,000.00		65,000.00	35,000.00	
CIP Roll Over Fund	300,000.00		345,000.00			35,000.00
District Statistics						
Total Parcels Levied	265	250	48 / 282	115	49	108
2014/2015 Levy Per Parcel	157.50	257.50	575.50	257.50	600.00	257.50
2014/2015 Total Levy	41,737.50	64,375.00	27,624.00	29,612.50	29,400.00	27,810.00
2015/2016 Levy Per Parcel	157.50	307.50	575.50	307.50	600.00	307.50
2015/2016 Total Levy	41,737.50	76,875.00	162,291.00	35,362.50	29,400.00	33,210.00

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	District Budget Fiscal year 2015/2016	
Levy Components	District 37	District 38
Direct Costs		
Water	-	3,700.00
Electric	-	3,200.00
Tree Service	-	2,448.00
Storm Drain	-	8,330.00
Irrigation Controllers	-	32,000.00
Backflow	-	160.00
Repair and Maintenance	-	2,000.00
Vandalism	-	1,000.00
Professional Services	-	34,625.44
Total Direct Costs	-	87,463.44
Administration Costs		
County Administrative	-	205.00
Systems Management		16,568.62
Total Administration Costs	-	16,773.62
Fund Balance		
Projected Beginning Balance	-	70,000.00
Reserve Fund	-	19,312.00
CIP Fund FY 15/16		
CIP Roll Over Fund		
District Statistics		
Total Parcels Levied	0	150
2014/2015 Levy Per Parcel	-	307.50
2014/2015 Total Levy	-	46,125.00
2015/2016 Levy Per Parcel	-	357.50
2015/2016 Total Levy	-	53,625.00

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City of Coachella		
Budget Worksheet Area 1 Tract 14664 Lewis Homes		
Levy Components		Budget
DIRECT COSTS		
Water		3,500.00
Electric		1,400.00
Tree Service		102.00
Storm Drain		-
Backflow		120.00
Irrigation Controller		8,000.00
Repair and Maintenance		1,250.00
Vandalism		500.00
Professional Services/Contract		2,311.59
Total Direct Costs	\$	17,183.59
ADMINISTRATION COSTS		
County Administration		193.00
Systems Management		3,618.39
Total Administration Costs	\$	3,811.39
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		127
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	66,857.98
Applied Levy per Benefit Unit	\$	526.44
Maximum Rate		109.61
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	5,863.00
Anticipated Beginning Balance	\$	(40,000.00)

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City of Coachella		
Budget Worksheet Area 2 Tract 14472 Peacock Palms		
Levy Components		Budget
DIRECT COSTS		
Water		-
Electric		2,520.00
Tree Service		-
Storm Drain		-
Backflow		80.00
Street Light Replacement		-
Repair and Maintenance		100.00
Vandalism		-
Professional Services/Contract		2,333.77
	Total Direct Costs	\$ 5,033.77
ADMINISTRATION COSTS		
County Administration		193.00
Systems Management		1,195.95
	Total Administration Costs	\$ 1,388.95
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		130
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 33,926.72
	Applied Levy per Benefit Unit	\$ 260.97
	Maximum Rate	59.76
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 3,504.00
	Anticipated Beginning Balance	\$ (24,000.00)

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City of Coachella		
Budget Worksheet Area 3 Tract 14675 Buena Vista		
Levy Components		Budget
DIRECT COSTS		
Water		2,000.00
Electric		2,700.00
Tree Service		-
Storm Drain		-
Backflow		120.00
Street Light Replacement		-
Repair and Maintenance		1,500.00
Vandalism		500.00
Professional Services/Contract		2,721.85
	Total Direct Costs \$	9,541.85
ADMINISTRATION COSTS		
County Administration		221.00
Systems Management		2,038.82
	Total Administration Costs \$	2,259.82
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		181
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	52,238.67
	Applied Levy per Benefit Unit \$	288.61
	Maximum Rate	95.40
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	8,437.00
	Anticipated Beginning Balance \$	(32,000.00)

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City of Coachella		
Budget Worksheet Area 4 Tract 18632 Palm Desert Development		
Levy Components		Budget
DIRECT COSTS		
Water		460.00
Electric		700.00
Tree Service		-
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		1,000.00
Vandalism		500.00
Professional Services/Contract		2,122.59
Total Direct Costs	\$	12,822.59
ADMINISTRATION COSTS		
County Administration		162.00
Systems Management		2,711.63
Total Administration Costs	\$	2,873.63
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		66
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	23,312.22
Applied Levy per Benefit Unit	\$	353.22
Maximum Rate		94.42
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	3,116.00
Anticipated Beginning Balance	\$	(4,500.00)

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City of Coachella		
Budget Worksheet Area 6 Tract 23911 Fiesta Homes		
Levy Components		Budget
DIRECT COSTS		
Water		3,500.00
Electric		4,500.00
Tree Service		-
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		100.00
Vandalism		100.00
Professional Services/Contract		20,817.97
	Total Direct Costs \$	37,057.97
ADMINISTRATION COSTS		
County Administration		212.00
Systems Management		7,783.26
	Total Administration Costs \$	7,995.26
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		171
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	274,340.23
	Applied Levy per Benefit Unit \$	1,604.33
	Maximum Rate	214.29
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	9,287.00
	Anticipated Beginning Balance \$	(220,000.00)

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City of Coachella		
Budget Worksheet Area 7 Tract 65467 La Paz Homes		
Levy Components		Budget
DIRECT COSTS		
Water		3,150.00
Electric		2,835.00
Tree Service		408.00
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		1,200.00
Vandalism		500.00
Professional Services/Contract		8,804.12
Total Direct Costs	\$	24,937.12
ADMINISTRATION COSTS		
County Administration		207.00
Systems Management		5,250.97
Total Administration Costs	\$	5,457.97
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		161
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	99,813.09
Applied Levy per Benefit Unit	\$	619.96
Maximum Rate		152.90
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	9,418.00
Anticipated Beginning Balance	\$	(60,000.00)

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City of Coachella		
Budget Worksheet Area 8 Tract 24299 (Excluded)		
Levy Components		Budget
DIRECT COSTS		
Water		-
Electric		2,565.00
Tree Service		-
Storm Drain		-
Backflow		-
Street Light Replacement		-
Repair and Maintenance		-
Vandalism		-
Professional Services/Contract		703.41
Total Direct Costs	\$	3,268.41
ADMINISTRATION COSTS		
County Administration		180.00
Systems Management		711.68
Total Administration Costs	\$	891.68
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		138
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	26,905.09
Applied Levy per Benefit Unit	\$	194.96
Maximum Rate		25.27
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	1,745.00
Anticipated Beginning Balance	\$	(21,000.00)

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City of Coachella		
Budget Worksheet Area 9 Tract 23408 CVH Coalition		
Levy Components		Budget
DIRECT COSTS		
Water		950.00
Electric		680.00
Tree Service		-
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		500.00
Vandalism		100.00
Professional Services/Contract		2,277.70
Total Direct Costs	\$	12,547.70
ADMINISTRATION COSTS		
County Administration		150.00
Systems Management		2,651.72
Total Administration Costs	\$	2,801.72
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		32
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	64,174.42
Applied Levy per Benefit Unit	\$	2,005.45
Maximum Rate		176.42
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	2,825.00
Anticipated Beginning Balance	\$	(46,000.00)

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City of Coachella	
Budget Worksheet Area 10 Tract 26592 Plaza Del Sol	
Levy Components	Budget
DIRECT COSTS	
Water	-
Electric	1,200.00
Tree Service	-
Storm Drain	-
Backflow	-
Street Light Replacement	-
Repair and Maintenance	100.00
Vandalism	100.00
Professional Services/Contract	4,307.43
Total Direct Costs	\$ 5,707.43
ADMINISTRATION COSTS	
County Administration	165.00
Systems Management	1,226.37
Total Administration Costs	\$ 1,391.37
CAPITAL	
Capital Improvement Fund for FY 15/16	-
Capital Improvement Fund Rollover	-
DISTRICT STATISTICS	
Total Parcels Levied	75
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 7,098.80
Applied Levy per Benefit Unit	\$ 94.65
Maximum Rate	81.87
FUND BALANCE INFORMATION	
Estimated Ending Reserve Balance	\$
Anticipated Beginning Balance	\$

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City of Coachella		
Budget Worksheet Area 11 Tract 22110 Loma Vista		
Levy Components		Budget
DIRECT COSTS		
Water		700.00
Electric		1,200.00
Tree Service		170.00
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		1,000.00
Vandalism		1,000.00
Professional Services/Contract		8,210.92
	Total Direct Costs \$	20,320.92
ADMINISTRATION COSTS		
County Administration		180.00
Systems Management		4,281.30
	Total Administration Costs \$	4,461.30
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		10,000.00
DISTRICT STATISTICS		
Total Parcels Levied		105
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	24,782.22
	Applied Levy per Benefit Unit \$	236.02
	Maximum Rate	84.76
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	6,864.00
	Anticipated Beginning Balance \$	10,000.00

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City of Coachella	
Budget Worksheet Area 12 Tract 28374 La Paz II	
Levy Components	Budget
DIRECT COSTS	
Water	1,050.00
Electric	1,155.00
Tree Service	510.00
Storm Drain	-
Backflow	40.00
Irrigation Controller	8,000.00
Repair and Maintenance	2,000.00
Vandalism	1,500.00
Professional Services/Contract	8,205.26
Total Direct Costs	\$ 22,460.26
ADMINISTRATION COSTS	
County Administration	165.00
Systems Management	4,724.94
Total Administration Costs	\$ 4,889.94
CAPITAL	
Capital Improvement Fund for FY 15/16	-
Capital Improvement Fund Rollover	3,000.00
DISTRICT STATISTICS	
Total Parcels Levied	76
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 18,475.20
Applied Levy per Benefit Unit	\$ 243.09
Inflationary Factor Applied to Maximum Rate 3% or CPI	190.14
FUND BALANCE INFORMATION	
Estimated Ending Reserve Balance	\$ 8,125.00
Anticipated Beginning Balance	\$ 20,000.00

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City of Coachella		
Budget Worksheet Area 13 Tract 28443 Baron-Ziraick		
Levy Components		Budget
DIRECT COSTS		
Water		2,000.00
Electric		3,990.00
Tree Service		1,564.00
Storm Drain		-
Backflow		80.00
Irrigation Controller		8,000.00
Repair and Maintenance		40,000.00
Vandalism		250.00
Professional Services/Contract		12,069.30
	Total Direct Costs	\$ 67,953.30
ADMINISTRATION COSTS		
County Administration		250.00
Systems Management		14,236.95
	Total Administration Costs	\$ 14,486.95
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		168
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 210,915.25
	Applied Levy per Benefit Unit	\$ 1,255.45
	Inflationary Factor Applied to Maximum Rate 3% or CPI	287.83
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 23,475.00
	Anticipated Beginning Balance	\$ (105,000.00)

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City of Coachella		
Budget Worksheet Area 14 Tract 29071 Pueblo De La Paz		
Levy Components		Budget
DIRECT COSTS		
Water		4,100.00
Electric		2,415.00
Tree Service		1,530.00
Storm Drain		-
Backflow		80.00
Irrigation Controller		8,000.00
Repair and Maintenance		25,000.00
Vandalism		250.00
Professional Services/Contract		6,937.19
	Total Direct Costs \$	48,312.19
ADMINISTRATION COSTS		
County Administration		175.00
Systems Management		10,125.81
	Total Administration Costs \$	10,300.81
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		90
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	101,398.00
	Applied Levy per Benefit Unit \$	1,126.64
	Inflationary Factor Applied to Maximum Rate 3% or CPI	292.60
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	12,785.00
	Anticipated Beginning Balance \$	(30,000.00)

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City of Coachella Budget Worksheet Area 15 Tract 30020 Cachanillas		
Levy Components		Budget
DIRECT COSTS		
Water		3,800.00
Electric		1,175.00
Tree Service		986.00
Storm Drain		2,700.00
Backflow		40.00
Street Light Replacement		-
Repair and Maintenance		2,000.00
Vandalism		2,000.00
Professional Services/Contract		10,897.25
	Total Direct Costs \$	23,598.25
ADMINISTRATION COSTS		
County Administration		150.00
Systems Management		4,395.60
	Total Administration Costs \$	4,545.60
CAPITAL		
Capital Improvement Fund for FY 15/16		
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		48
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	50,873.85
	Applied Levy per Benefit Unit \$	1,059.87
	Inflationary Factor Applied to Maximum Rate 3% or CPI	503.52
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	11,730.00
	Anticipated Beginning Balance \$	(11,000.00)

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City of Coachella		
Budget Worksheet Area 16 Tract 30582/30684 Tierra Del Sol		
Levy Components		Budget
DIRECT COSTS		
Water		42,000.00
Electric		12,000.00
Tree Service		17,918.00
Storm Drain		-
Backflow		560.00
Irrigation Controller		120,000.00
Repair and Maintenance		120,000.00
Vandalism		5,000.00
Professional Services/Contract		72,755.06
	Total Direct Costs	\$ 390,233.06
ADMINISTRATION COSTS		
County Administration		395.00
Systems Management		81,582.96
	Total Administration Costs	\$ 81,977.96
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		555
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 500,988.02
	Applied Levy per Benefit Unit	\$ 902.68
	Inflationary Factor Applied to Maximum Rate CPI	884.44
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 108,777.00
	Anticipated Beginning Balance	\$ 80,000.00

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City of Coachella		
Budget Worksheet Area 17 Tract 30498 Rancho Las Flores		
Levy Components		Budget
DIRECT COSTS		
Water		12,000.00
Electric		3,360.00
Tree Service		2,856.00
Storm Drain		5,400.00
Backflow		640.00
Irrigation Controller		16,000.00
Repair and Maintenance		70,000.00
Vandalism		1,000.00
Professional Services/Contract		18,096.26
	Total Direct Costs	\$ 129,352.26
ADMINISTRATION COSTS		
County Administration		220.00
Systems Management		25,931.48
	Total Administration Costs	\$ 26,151.48
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		162
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 73,875.74
	Applied Levy per Benefit Unit	\$ 456.02
	Inflationary Factor Applied to Maximum Rate 3% or CPI	539.95
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 33,372.00
	Anticipated Beginning Balance	\$ 115,000.00

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City of Coachella		
Budget Worksheet Area 18 Tract 30728 Bella Canto		
Levy Components		Budget
DIRECT COSTS		
Water		20,000.00
Electric		6,300.00
Tree Service		3,332.00
Storm Drain		3,700.00
Backflow		80.00
Irrigation Controller		8,000.00
Repair and Maintenance		3,000.00
Vandalism		3,000.00
Professional Services/Contract		27,744.49
	Total Direct Costs \$	75,156.49
ADMINISTRATION COSTS		
County Administration		220.00
Systems Management		14,968.54
	Total Administration Costs \$	15,188.54
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		172
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	69,045.03
	Applied Levy per Benefit Unit \$	401.42
	Inflationary Factor Applied to Maximum Rate 3% or CPI	502.56
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	38,700.00
	Anticipated Beginning Balance \$	60,000.00

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City of Coachella		
Budget Worksheet Area 19 Tract 30354 Paseo De Las Palmas		
Levy Components		Budget
DIRECT COSTS		
Water		16,000.00
Electric		3,600.00
Tree Service		1,972.00
Storm Drain		-
Backflow		200.00
Irrigation Controller		16,000.00
Repair and Maintenance		32,000.00
Vandalism		1,500.00
Professional Services/Contract		14,940.21
	Total Direct Costs \$	86,212.21
ADMINISTRATION COSTS		
County Administration		190.00
Systems Management		15,162.91
	Total Administration Costs \$	15,352.91
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		126
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	55,150.12
	Applied Levy per Benefit Unit \$	437.70
	Inflationary Factor Applied to Maximum Rate 3% or CPI	314.21
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	18,585.00
	Anticipated Beginning Balance \$	65,000.00

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City of Coachella Budget Worksheet Area 20 Tract 30621 Posada Del Valle		
Levy Components		Budget
DIRECT COSTS		
Water		16,000.00
Electric		7,800.00
Tree Service		1,598.00
Storm Drain		3,000.00
Backflow		80.00
Irrigation Controller		16,000.00
Repair and Maintenance		90,000.00
Vandalism		1,000.00
Professional Services/Contract		18,898.00
Total Direct Costs	\$	154,376.00
ADMINISTRATION COSTS		
County Administration		180.00
Systems Management		28,747.35
Total Administration Costs	\$	28,927.35
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		81
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	88,553.35
Applied Levy per Benefit Unit	\$	1,093.25
Inflationary Factor Applied to Maximum Rate 3% or CPI		567.22
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	20,250.00
Anticipated Beginning Balance	\$	115,000.00

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City of Coachella Budget Worksheet Area 21 Tract 22110 Loma Vista II		
Levy Components		Budget
DIRECT COSTS		
Water		525.00
Electric		1,420.00
Tree Service		646.00
Storm Drain		-
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		40,000.00
Vandalism		500.00
Professional Services/Contract		2,538.53
	Total Direct Costs	\$ 53,669.53
ADMINISTRATION COSTS		
County Administration		165.00
Systems Management		11,242.52
	Total Administration Costs	\$ 11,407.52
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		70
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 139,175.05
	Applied Levy per Benefit Unit	\$ 1,988.22
	Inflationary Factor Applied to Maximum Rate 3% or CPI	120.59
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 4,098.00
	Anticipated Beginning Balance	\$ (70,000.00)

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City of Coachella		
Budget Worksheet Area 22 Tract 30889 Rancho De La Fe		
Levy Components		Budget
DIRECT COSTS		
Water		39,000.00
Electric		2,700.00
Tree Service		1,768.00
Storm Drain		11,800.00
Backflow		120.00
Irrigation Controller		24,000.00
Repair and Maintenance		3,000.00
Vandalism		1,000.00
Professional Services/Contract		19,921.50
	Total Direct Costs \$	103,309.50
ADMINISTRATION COSTS		
County Administration		190.00
Systems Management		30,615.06
	Total Administration Costs \$	30,805.06
CAPITAL		
Capital Improvement Fund for FY 15/16		90,000.00
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		118
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	87,400.56
	Applied Levy per Benefit Unit \$	740.68
	Inflationary Factor Applied to Maximum Rate 3% or CPI	538.56
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	26,286.00
	Anticipated Beginning Balance \$	163,000.00

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City of Coachella Budget Worksheet Area 23 Tract 30871 La Colina		
Levy Components		Budget
DIRECT COSTS		
Water		4,000.00
Electric		5,000.00
Tree Service		3,366.00
Storm Drain		2,700.00
Backflow		520.00
Street Light Replacement		-
Repair and Maintenance		100.00
Vandalism		100.00
Professional Services/Contract		22,042.57
Total Direct Costs	\$	37,828.57
ADMINISTRATION COSTS		
County Administration		190.00
Systems Management		7,375.74
Total Administration Costs	\$	7,565.74
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		119
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$	104,780.31
Applied Levy per Benefit Unit	\$	880.51
Inflationary Factor Applied to Maximum Rate 3% or CPI		479.11
FUND BALANCE INFORMATION		
Estimated Ending Reserve Balance	\$	24,386.00
Anticipated Beginning Balance	\$	(35,000.00)

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City of Coachella		
Budget Worksheet Area 24 Tract 30910 La Paloma Estates		
Levy Components		Budget
DIRECT COSTS		
Water		35,000.00
Electric		9,400.00
Tree Service		10,778.00
Storm Drain		19,000.00
Backflow		320.00
Irrigation Controller		56,000.00
Repair and Maintenance		20,000.00
Vandalism		5,000.00
Professional Services/Contract		67,284.14
	Total Direct Costs	\$ 222,782.14
ADMINISTRATION COSTS		
County Administration		285.00
Systems Management		56,190.56
	Total Administration Costs	\$ 56,475.56
CAPITAL		
Capital Improvement Fund for FY 15/16		65,000.00
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		291
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 259,257.70
	Applied Levy per Benefit Unit	\$ 890.92
	Inflationary Factor Applied to Maximum Rate 3% or CPI	614.15
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 15,000.00
	Anticipated Beginning Balance	\$ 100,000.00

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City of Coachella		
Budget Worksheet Area 25 Tract 31676 Las Plumas		
Levy Components		Budget
DIRECT COSTS		
Water		4,400.00
Electric		2,600.00
Tree Service		1,122.00
Storm Drain		5,400.00
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		1,000.00
Vandalism		500.00
Professional Services/Contract		18,096.26
	Total Direct Costs \$	41,158.26
ADMINISTRATION COSTS		
County Administration		175.00
Systems Management		21,078.37
	Total Administration Costs \$	21,253.37
CAPITAL		
Capital Improvement Fund for FY 15/16		65,000.00
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		87
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	43,267.63
	Applied Levy per Benefit Unit \$	497.33
	Inflationary Factor Applied to Maximum Rate 3% or CPI	508.67
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	20,856.00
	Anticipated Beginning Balance \$	105,000.00

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City of Coachella		
Budget Worksheet Area 27 Tract 30831 Rancho Mariposa		
Levy Components		Budget
DIRECT COSTS		
Water		1,100.00
Electric		2,300.00
Tree Service		1,088.00
Storm Drain		6,900.00
Backflow		40.00
Irrigation Controller		8,000.00
Repair and Maintenance		3,000.00
Vandalism		1,000.00
Professional Services/Contract		8,991.88
	Total Direct Costs	\$ 32,419.88
ADMINISTRATION COSTS		
County Administration		185.00
Systems Management		50,267.53
	Total Administration Costs	\$ 50,452.53
CAPITAL		
Capital Improvement Fund for FY 15/16		215,000.00
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		112
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 50,272.41
	Applied Levy per Benefit Unit	\$ 448.86
	Inflationary Factor Applied to Maximum Rate 3% or CPI	583.00
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 22,400.00
	Anticipated Beginning Balance	\$ 270,000.00

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City of Coachella		
Budget Worksheet Area 28 Tract 30830 La Morada		
Levy Components		Budget
DIRECT COSTS		
Water		12,000.00
Electric		3,900.00
Tree Service		2,448.00
Storm Drain		4,700.00
Backflow		80.00
Irrigation Controller		24,000.00
Repair and Maintenance		42,000.00
Vandalism		2,000.00
Professional Services/Contract		24,510.16
	Total Direct Costs	\$ 115,638.16
ADMINISTRATION COSTS		
County Administration		220.00
Systems Management		23,213.68
	Total Administration Costs	\$ 23,433.68
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		171
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 96,087.84
	Applied Levy per Benefit Unit	\$ 561.92
	Inflationary Factor Applied to Maximum Rate 3% or CPI	569.59
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 22,016.00
	Anticipated Beginning Balance	\$ 65,000.00

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City of Coachella Budget Worksheet Area 29 Tract 31664 Somerset		
Levy Components		Budget
DIRECT COSTS		
Water		2,600.00
Electric		5,300.00
Tree Service		4,794.00
Storm Drain		8,330.00
Backflow		120.00
Irrigation Controller		24,000.00
Repair and Maintenance		2,500.00
Vandalism		1,000.00
Professional Services/Contract		16,938.32
	Total Direct Costs	\$ 65,582.32
ADMINISTRATION COSTS		
County Administration		205.00
Systems Management		11,999.08
	Total Administration Costs	\$ 12,204.08
CAPITAL		
Capital Improvement Fund for FY 15/16		
Capital Improvement Fund Rollover		160,000.00
DISTRICT STATISTICS		
Total Parcels Levied		152
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 38,626.40
	Applied Levy per Benefit Unit	\$ 254.12
	Inflationary Factor Applied to Maximum Rate 3% or CPI	432.20
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 25,840.00
	Anticipated Beginning Balance	\$ 225,000.00

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City of Coachella		
Budget Worksheet Area 30 Tract 31508 Navarra/Sundate I		
Levy Components		Budget
DIRECT COSTS		
Water		6,000.00
Electric		3,900.00
Tree Service		3,604.00
Storm Drain		3,700.00
Backflow		200.00
Irrigation Controller		40,000.00
Repair and Maintenance		2,000.00
Vandalism		1,000.00
Professional Services/Contract		15,997.48
	Total Direct Costs \$	76,401.48
ADMINISTRATION COSTS		
County Administration		220.00
Systems Management		15,228.53
	Total Administration Costs \$	15,448.53
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		200,000.00
DISTRICT STATISTICS		
Total Parcels Levied		160
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	35,850.01
	Applied Levy per Benefit Unit \$	224.06
	Inflationary Factor Applied to Maximum Rate CPI	458.93
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	24,000.00
	Anticipated Beginning Balance \$	280,000.00

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City of Coachella		
Budget Worksheet Area 31 Tract 31533 Los Jardines		
Levy Components		Budget
DIRECT COSTS		
Water		5,300.00
Electric		4,000.00
Tree Service		4,352.00
Storm Drain		10,800.00
Backflow		280.00
Irrigation Controller		64,000.00
Repair and Maintenance		3,000.00
Vandalism		2,000.00
Professional Services/Contract		29,549.66
	Total Direct Costs \$	123,281.66
ADMINISTRATION COSTS		
County Administration		265.00
Systems Management		65,312.35
	Total Administration Costs \$	65,577.35
CAPITAL		
Capital Improvement Fund for FY 15/16		200,000.00
Capital Improvement Fund Rollover		300,000.00
DISTRICT STATISTICS		
Total Parcels Levied		265
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	52,977.01
	Applied Levy per Benefit Unit \$	199.91
	Inflationary Factor Applied to Maximum Rate CPI	831.30
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	34,118.00
	Anticipated Beginning Balance \$	670,000.00

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City of Coachella		
Budget Worksheet Area 32 Tract 31551 Aventure KB		
Levy Components		Budget
DIRECT COSTS		
Water		6,300.00
Electric		5,300.00
Tree Service		4,964.00
Storm Drain		4,900.00
Backflow		120.00
Irrigation Controller		24,000.00
Repair and Maintenance		2,000.00
Vandalism		1,000.00
Professional Services/Contract		28,158.62
	Total Direct Costs \$	76,742.62
ADMINISTRATION COSTS		
County Administration		260.00
Systems Management		23,410.92
	Total Administration Costs \$	23,670.92
CAPITAL		
Capital Improvement Fund for FY 15/16		40,000.00
Capital Improvement Fund Rollover		
DISTRICT STATISTICS		
Total Parcels Levied		250
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	67,600.54
	Applied Levy per Benefit Unit \$	270.40
	Inflationary Factor Applied to Maximum Rate CPI	445.71
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	32,187.00
	Anticipated Beginning Balance \$	105,000.00

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City of Coachella		
Budget Worksheet Area 33 Tract 32264 Vista Escondida		
Levy Components		Budget
DIRECT COSTS		
Water		14,000.00
Electric		2,500.00
Tree Service		6,222.00
Storm Drain		6,400.00
Backflow		200.00
Street Light Replacement		-
Repair and Maintenance		80,000.00
Vandalism		5,000.00
Professional Services/Contract		66,537.46
	Total Direct Costs \$	180,859.46
ADMINISTRATION COSTS		
County Administration		280.00
Systems Management		36,491.66
	Total Administration Costs \$	36,771.66
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		345,000.00
DISTRICT STATISTICS		
Total Parcels Levied		282
	Total Levy Needed for Maintenance/Reserve/Beginning Balance \$	143,776.12
	Applied Levy per Benefit Unit \$	509.84
	Inflationary Factor Applied to Maximum Rate 3% or CPI	592.77
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance \$	81,145.00
	Anticipated Beginning Balance \$	500,000.00

City of Coachella
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City of Coachella	
Budget Worksheet Area 34 Tract 31558 Tierra Bonita	
Levy Components	Budget
DIRECT COSTS	
Water	2,800.00
Electric	2,800.00
Tree Service	-
Storm Drain	7,900.00
Backflow	-
Street Light Replacement	-
Repair and Maintenance	2,000.00
Vandalism	1,000.00
Professional Services/Contract	8,091.86
Total Direct Costs	\$ 24,591.86
ADMINISTRATION COSTS	
County Administration	185.00
Systems Management	17,098.73
Total Administration Costs	\$ 17,283.73
CAPITAL	
Capital Improvement Fund for FY 15/16	65,000.00
Capital Improvement Fund Rollover	-
DISTRICT STATISTICS	
Total Parcels Levied	115
Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 36,681.59
Applied Levy per Benefit Unit	\$ 318.97
Inflationary Factor Applied to Maximum Rate 3% or CPI	543.34
FUND BALANCE INFORMATION	
Estimated Ending Reserve Balance	\$ 14,806.00
Anticipated Beginning Balance	\$ 85,000.00

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City of Coachella Budget Worksheet Area 35 Tract 31978 Bellissima		
Levy Components		Budget
DIRECT COSTS		
Water		3,900.00
Electric		3,500.00
Tree Service		1,768.00
Storm Drain		4,500.00
Backflow		80.00
Irrigation Controller		8,000.00
Repair and Maintenance		60,000.00
Vandalism		1,000.00
Professional Services/Contract		20,327.59
	Total Direct Costs	\$ 103,075.59
ADMINISTRATION COSTS		
County Administration		180.00
Systems Management		27,932.81
	Total Administration Costs	\$ 28,112.81
CAPITAL		
Capital Improvement Fund for FY 15/16		35,000.00
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		49
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 60,888.40
	Applied Levy per Benefit Unit	\$ 1,242.62
	Inflationary Factor Applied to Maximum Rate CPI	725.73
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 14,700.00
	Anticipated Beginning Balance	\$ 120,000.00

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City of Coachella Budget Worksheet Area 36 Tract 31698 Valencia		
Levy Components		Budget
DIRECT COSTS		
Water		3,300.00
Electric		3,100.00
Tree Service		3,196.00
Storm Drain		4,410.00
Backflow		40.00
Irrigation Controller		16,000.00
Repair and Maintenance		60,000.00
Vandalism		1,000.00
Professional Services/Contract		15,615.07
	Total Direct Costs	\$ 106,661.07
ADMINISTRATION COSTS		
County Administration		185.00
Systems Management		21,392.21
	Total Administration Costs	\$ 21,577.21
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		35,000.00
DISTRICT STATISTICS		
Total Parcels Levied		108
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 57,143.28
	Applied Levy per Benefit Unit	\$ 529.10
	Inflationary Factor Applied to Maximum Rate 3% or CPI	513.97
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 13,905.00
	Anticipated Beginning Balance	\$ 120,000.00

City of Coachella
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City of Coachella		
Budget Worksheet Area 38 Tract 31714 Rancho Cielo		
Levy Components	Budget	
DIRECT COSTS		
Water		3,700.00
Electric		3,200.00
Tree Service		2,448.00
Storm Drain		8,330.00
Backflow		160.00
Irrigation Controller		32,000.00
Repair and Maintenance		2,000.00
Vandalism		1,000.00
Professional Services/Contract		34,625.44
	Total Direct Costs	\$ 87,463.44
ADMINISTRATION COSTS		
County Administration		205.00
Systems Management		16,568.62
	Total Administration Costs	\$ 16,773.62
CAPITAL		
Capital Improvement Fund for FY 15/16		-
Capital Improvement Fund Rollover		-
DISTRICT STATISTICS		
Total Parcels Levied		150
	Total Levy Needed for Maintenance/Reserve/Beginning Balance	\$ 53,549.06
	Applied Levy per Benefit Unit	\$ 356.99
	Maximum Rate	636.74
FUND BALANCE INFORMATION		
	Estimated Ending Reserve Balance	\$ 19,312.00
	Anticipated Beginning Balance	\$ 70,000.00