

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 1 - HERCULES BY THE BAY)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$20,122	(\$6,037)	\$14,085
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	29,688	(848)	28,840
Landscaping, Open Space, and Associated Repairs	9,000	-	9,000
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	10,000	-	10,000
Landscape and Facilities Water	5,000	-	5,000
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	-
County Fees*	947	29	976
<b>Total Annual Expenditures</b>	<b>\$75,757</b>	<b>(\$6,856)</b>	<b>\$68,901</b>

\* Updated fees from the County.

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 2 - FOXBORO)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$20,122	(\$6,037)	\$14,085
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	22,367	(639)	21,728
Landscaping, Open Space, and Associated Repairs	3,300	-	3,300
Tree Trimming	-	-	
Electricity and Streetlight Repairs	4,400	-	4,400
Landscape and Facilities Water	2,170	-	2,170
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	
County Fees	750	-	750
<b>Total Annual Expenditures</b>	<b>\$54,109</b>	<b>(\$6,676)</b>	<b>\$47,433</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 3 & 4 - THE GEMS/BIRDS)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$10,668	(\$3,200)	\$7,468
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	30,376	(868)	29,508
Landscaping, Open Space, and Associated Repairs	6,600	-	6,600
Tree Trimming	-	-	
Electricity and Streetlight Repairs	12,100	-	12,100
Landscape and Facilities Water	9,765	-	9,765
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	448	(134)	314
County Fees	883	-	883
<b>Total Annual Expenditures</b>	<b>\$71,840</b>	<b>(\$4,202)</b>	<b>\$67,638</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 5A - BUSINESS PARK)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$12,370	(\$3,711)	\$8,659
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	22,316	(638)	21,678
Landscaping, Open Space, and Associated Repairs	13,200	-	13,200
Tree Trimming	-	-	
Electricity and Streetlight Repairs	6,000	-	6,000
Landscape and Facilities Water	32,550	-	32,550
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	5,736	(1,721)	4,015
County Fees	310	-	310
<b>Total Annual Expenditures</b>	<b>\$93,482</b>	<b>(\$6,070)</b>	<b>\$87,412</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 5B - COMMERCIAL)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$12,370	(\$3,711)	\$8,659
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	12,284	(351)	11,933
Landscaping, Open Space, and Associated Repairs	1,100	-	1,100
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	300	-	300
Landscape and Facilities Water	-	-	-
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	2,216	(665)	1,551
County Fees	269	-	269
<b>Total Annual Expenditures</b>	<b>\$29,539</b>	<b>(\$4,727)</b>	<b>\$24,812</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 5C - MISC. PARCELS)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$6,185	(\$1,855)	\$4,330
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	15,970	(456)	15,514
Landscaping, Open Space, and Associated Repairs	-	-	-
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	400	-	400
Landscape and Facilities Water	-	-	-
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	1,782	(535)	1,247
County Fees	292	-	292
<b>Total Annual Expenditures</b>	<b>\$25,629</b>	<b>(\$2,846)</b>	<b>\$22,783</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 6 - VILLAGE PARKWAY)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$15,576	(\$4,673)	\$10,903
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	26,570	(759)	25,811
Landscaping, Open Space, and Associated Repairs	3,300	-	3,300
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	5,500	-	5,500
Landscape and Facilities Water	3,255	-	3,255
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	-
County Fees	982	-	982
<b>Total Annual Expenditures</b>	<b>\$56,183</b>	<b>(\$5,432)</b>	<b>\$50,751</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 7 - HEIGHTS)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$22,769	(\$6,831)	\$15,938
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	34,351	(982)	33,369
Landscaping, Open Space, and Associated Repairs	2,200	-	2,200
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	14,300	-	14,300
Landscape and Facilities Water	-	-	-
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	-
County Fees*	1,099	3	1,102
<b>Total Annual Expenditures</b>	<b>\$75,719</b>	<b>(\$7,810)</b>	<b>\$67,909</b>

\* Updated fees from the County.



**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 8 - TREES AND FLOWERS)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$22,769	(\$6,831)	\$15,938
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	56,052	(1,601)	54,451
Landscaping, Open Space, and Associated Repairs	29,700	-	29,700
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	59,400	-	59,400
Landscape and Facilities Water	8,680	-	8,680
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	-
County Fees	1,295	-	1,295
<b>Total Annual Expenditures</b>	<b>\$178,896</b>	<b>(\$8,432)</b>	<b>\$170,464</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 9 - BIRDS AND COUNTRY RUN)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$20,175	(\$6,052)	\$14,123
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	29,679	(848)	28,831
Landscaping, Open Space, and Associated Repairs	4,400	-	4,400
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	33,000	-	33,000
Landscape and Facilities Water	2,170	-	2,170
Assessment Engineering Cost	1,000	-	1,000
Incidental/Direct Admin Cost	-	-	-
County Fees	925	-	925
<b>Total Annual Expenditures</b>	<b>\$91,349</b>	<b>(\$6,900)</b>	<b>\$84,449</b>

**LANDSCAPING AND LIGHTING DISTRICT NO. 1983-2**  
**(ZONE NO. 10 - CITYWIDE PARKS)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions (Baseline)**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$400,667	(\$120,201)	\$280,466
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	-	-	-
Landscaping, Open Space, and Associated Repairs	396,000	-	396,000
Tree Trimming	-	-	-
Electricity and Streetlight Repairs	27,500	-	27,500
Landscape and Facilities Water	184,450	-	184,450
Assessment Engineering Cost	6,000	-	6,000
Incidental/Direct Admin Cost	130,335	(39,100)	91,235
County Fees*	6,565	30	6,595
<b>Total Annual Expenditures</b>	<b>\$1,151,517</b>	<b>(\$159,271)</b>	<b>\$992,246</b>

\* Updated fees from the County.

**LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT NO. 2002-1**  
**(VICTORIA BY THE BAY)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$122,347	(\$36,704)	\$85,643
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	29,529	(843)	28,686
Landscaping, Open Space, and Associated Repairs	195,000	-	195,000
Tree Trimming	25,000	-	25,000
Electricity and Streetlight Repairs	50,000	-	50,000
Landscape and Facilities Water	225,000	-	225,000
Assessment Engineering Cost	5,000	-	5,000
Incidental/Direct Admin Cost	29,379	(8,814)	20,565
County Fees	853	-	853
<b>Total Annual Expenditures</b>	<b>\$682,108</b>	<b>(\$46,361)</b>	<b>\$635,747</b>

**LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT NO. 2002-2**  
**(PROMENADE)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$38,333	(\$11,500)	\$26,833
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	8,051	(230)	7,821
Landscaping, Open Space, and Associated	59,400	-	59,400
Tree Trimming	22,000	-	22,000
Electricity and Streetlight Repairs	14,300	-	14,300
Landscape and Facilities Water	67,270	-	67,270
Assessment Engineering Cost	3,000	-	3,000
Incidental/Direct Admin Cost	12,639	(3,792)	8,847
County Fees	421	-	421
<b>Total Annual Expenditures</b>	<b>\$225,414</b>	<b>(\$15,522)</b>	<b>\$209,892</b>

**LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT NO. 2004-1**  
**(BAYWOOD)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$51,680	(\$15,504)	\$36,176
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	2,841	(81)	2,760
Landscaping, Open Space, and Associated Repairs	45,100	-	45,100
Tree Trimming	12,000	-	12,000
Electricity and Streetlight Repairs	4,000	-	4,000
Landscape and Facilities Water	34,720	-	34,720
Assessment Engineering Cost	3,000	-	3,000
Incidental/Direct Admin Cost	12,159	(3,648)	8,511
County Fees	311	-	311
<b>TOTAL ANNUAL EXPENDITURES:</b>	<b>\$165,811</b>	<b>(\$19,233)</b>	<b>\$146,578</b>

**LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT NO. 2005-1**  
**(BAYSIDE)**  
**FY 24-25 Adopted Budget with 30% Staffing Cost Reductions**

<b>ESTIMATED ANNUAL EXPENDITURES</b>	<b>FY 24-25 Adopted Budget</b>	<b>30% Staffing Cost Reductions</b>	<b>FY 24-25 Baseline</b>
Personnel	\$37,264	(\$11,179)	\$26,085
Transfer for Arterial/Major Roads Landscape and Lighting Maintenance	20,136	(576)	19,560
Landscaping, Open Space, and Associated Repairs	55,000	-	55,000
Tree Trimming	-	-	
Electricity and Streetlight Repairs	14,850	-	14,850
Landscape and Facilities Water	21,700	-	21,700
Assessment Engineering Cost	3,000	-	3,000
Incidental/Direct Admin Cost	8,672	(2,602)	6,070
County Fees	618	-	618
<b>Total Annual Expenditures</b>	<b>\$161,240</b>	<b>(\$14,357)</b>	<b>\$146,883</b>