

**Kensington Park Assessment District**

**Budget for Engineer's Report**

	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
Maintenance service base contract -Herrera	\$27,300	\$28,263	\$24,600
Maintenance service contract - Community Center landscaping			\$3,000
Other maintenance contract services - Herrera			\$7,000
Brush clearing (blackberry, poison oak)			\$10,000
<b>Subtotal - Base maintenance contracts</b>	<b>\$27,300</b>	<b>\$28,263</b>	<b>\$44,600</b>
Utilities (water)	4,500.00	\$4,659	\$15,500
Miscellaneous maintenance services/supplies			\$1,500
Drain Clearing	600	\$621	\$600
<b>Operations &amp; Maintenance Total</b>	<b>\$32,400.00</b>	<b>\$43,895</b>	<b>\$62,200</b>
Tree Removal	10,000.00	\$10,353	\$30,000
Tennis court resurfacing			\$10,000
<b>Total - Capital Improvements</b>			<b>\$40,000</b>
Administrative Services	\$4,921.08	\$6,313	\$6,400
Levy Fees*	\$1,913	\$1,914	\$1,914
Incidental Expenses	587.28	\$608	\$620
<b>Administrative Expenses Total:</b>	<b>\$7,421.24</b>	<b>\$8,835</b>	<b>\$8,934</b>
<b>Total Costs</b>	<b>\$39,821.24</b>	<b>\$52,730</b>	<b>\$111,134</b>