

Barrio Logan Maintenance Assessment District FY 2022-2023

Maintenance Service labor

1 Supervisor - 5 days per week
2.5 Corpsmembers - 5 days per week

Total Maintenance labor costs

40 -yard container emptied once a month
Equipment, Maintenance & Vehicle Insurance
Fuel Costs
Supplies, brooms, paint, trash bags, dust pans solvent, rags, roller, and brushes

Total Maintenance service costs

Contingency

Security Patrols

Administration services

Total Commercial Maintenance Assessment District Operations expenditures

Labor Breakdown including coordination/reporting

Task	Hours Per Day	Labor Rate (3.5 person Crew)
Litter Abatement	6	\$ 106.42
Bulky Item Removal	1	\$ 106.42
Graffiti Removal	1	\$ 106.42
Pressure Washing	1	\$ 106.42
Tree Trimming	0.5	\$ 106.42
Weed Abatement	0.5	\$ 106.42
Security		

Administration Services

Draft Budget 2022-
2023

\$ 77,896
\$ 133,750

\$ 211,646

\$ 8,560 Dump fees increase every Jan
\$ 10,272
\$ 10,000

\$ 18,832

\$ 47,664

\$ 5,000

\$ 89,652

\$ 74,900

\$ 428,862

Labor Cost	Equipment and Supply Cost	Total One Time Cost	Annual Frequency	Annual Cost
\$ 638.52	\$ 58.00	\$ 696.52	250	\$ 174,130
\$ 106.42	\$ 43.91	\$ 150.33	250	\$ 37,583
\$ 106.42	\$ 54.60	\$ 161.02	200	\$ 32,204
\$ 106.42	\$ 99.71	\$ 206.13	50	\$ 10,307
\$ 53.21	\$ 30.85	\$ 84.06	40	\$ 3,362
\$ 53.21	\$ 30.85	\$ 84.06	80	\$ 6,725
				\$ 89,652

\$ 74,900

Total Amount \$ 428,862
