

ATTACHMENT A**CSA 34D - Renaissance at Bella Vista****Projected Operation, Maintenance, and Administrative Budget for Street Lighting Services, Public Right-of-Way Landscape and Open Space Maintenance**

| FY | Street Lighting Per Parcel | Landscape Per Parcel | Open Space Per Parcel | Annual Total Per Parcel | # of Parcels | Total Assessments Collected |
|---------|----------------------------|----------------------|-----------------------|-------------------------|--------------|-----------------------------|
| 2017-18 | \$31.13 | \$15.57 | \$16.08 | \$62.78 | 106 | \$6,654.68 |
| 2018-19 | \$68.49 | \$30.46 | \$16.42 | \$115.37 | 106 | \$12,229.22 |
| 2019-20 | \$69.97 | \$31.10 | \$16.78 | \$117.85 | 106 | \$12,492.10 |
| 2020-21 | \$71.49 | \$31.78 | \$17.14 | \$120.41 | 106 | \$12,763.46 |
| 2021-22 | \$73.04 | \$96.96 | \$17.51 | \$187.51 | 106 | \$19,876.06 |
| 2022-23 | \$74.61 | \$181.94 | \$17.90 | \$274.45 | 106 | \$29,091.70 |
| 2023-24 | \$69.30 | \$169.29 | \$18.29 | \$256.88 | 106 | \$27,229.28 |