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DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

February 21, 1990
RD90026:E/C:KS:lv

CITY HALL
ROOM 104
915 I STREET
SACRAMENTO, CA
95814-2696

916-449-5454

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 1989/90 MAINTENANCE DISTRICT FEES FOR OLD SACRAMENTO

SUMMARY

This report requests the Budget and Finance Committee to recommend the City Council approve the attached report regarding the fees to be charged during FY 1989/90 for the Old Sacramento Maintenance District.

BACKGROUND

Annually, the City Council is required to determine the levy (for the additional maintenance services) for each property in each maintenance district. Staff has calculated the levy for each property (Exhibit II) in the Old Sacramento Maintenance District, as required by the City Code.

The total cost of the additional maintenance services is \$67,324 and includes daily street sweeping (\$26,087), and continual collection of trash in street receptacles (\$26,185). The property owners that participate in the district, as shown on the attached map (Exhibit III), are notified of the annual assessment. The assessments are made by parcel and range from \$151 to \$3,786 with an average of \$1,122. Eighty-seven (87) percent of the property owners are current on their 1988-89 assessment.

FINANCIAL DATA

The fees levied are used to defray additional City and contractor expenses associated with the higher level maintenance service provided in each area. The proposed expenditures are fully fee supported.

POLICY CONSIDERATIONS

This district was initiated by the property owners in 1984 (See attached resolution Exhibit IV). The property owners pay for the service provided and could discontinue the service if so desired.

MBE/WBE EFFORTS

Not applicable.

RECOMMENDATION

It is requested that the Budget and Finance Committee recommend approval to the City Council the attached report which recommends the fees to be charged during FY 1989/90 for the Old Sacramento Maintenance District.

Respectfully submitted,



Karen Shipley
Enforcement & Collections Supervisor

RECOMMENDATION APPROVED:



JACK R. CRIST
Deputy City Manager

Attachment

CONTACT PERSON: Karen Shipley
Enforcement & Collections Supervisor, 449-5527

District 1
March 6, 1990

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

A RESOLUTION ESTABLISHING THE FY
1989/90 FEES FOR THE OLD SACRAMENTO
MAINTENANCE DISTRICT

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The City Council has determined that the FY 1989/90 costs for the additional services for the Old Sacramento Maintenance District are as shown on Exhibit I attached hereto and incorporated into this resolution;
2. The City Council has determined that the additional costs shall be wholly borne by the property owners in the Area; and
3. The City Council fixes the fee for each property owner as shown on Exhibit II attached hereto and incorporated into this resolution

ATTEST:

MAYOR

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

OLD SACRAMENTO
MAINTENANCE ASSESSMENT DISTRICT
1989-90 F.Y. BUDGET

<u>Service</u>	<u>Work Schedule</u>	<u>Cost</u>
Street Sweeping (Personnel & Equipment)	Tues, Thurs, Sat, Sun	\$26,087
Street Flushing	Daily	0 (A)
Public Trash (Personnel & Equipment)	7 days wk-6 hrs. per day + equipment	26,185
Service Courts (Personnel)	7 days wk-2 hrs. per day	11,452
Administration	Annually	<u>3,600</u> \$67,324

(A) Street Flushing at horse loading sites will be performed daily as needed by Waterfront crew.

Revised 5/8/89

COST BREAKDOWN PER SERVICE

Street Sweeping Personnel

\$18,789

Motor Sweeper Operator \$14.794 per hour

A. Tuesday, Thursday, Saturday

3 days x 52 weeks = 156 days per year

2 hours per day at overtime = 3 hours per day

3 hours x 156 days = 468 hrs x \$14.794 = \$6,924

B. Sunday

1 day x 52 weeks = 52 days

3 hrs per day at overtime = 4.5 hrs per day

4.5 hrs x 52 days = 234 hrs x \$14.794 = \$3,462

\$ 6,924

3,462

\$10,386

33% Employee Benefits

3,427

\$13,813

36.03% Indirect Costs

4,976

\$18,789

Street Sweeping Equipment

\$ 7,298

Motor Sweeper \$4.01 per mile

A. Sunday

1 day per week x 52 weeks = 52 days

14 miles per day x 52 days = 728 miles

728 miles per year x \$4.01 = \$2,919

B. Tuesday, Thursday, Saturday

3 days per week x 52 weeks = 156 days

7 miles per day x 156 = 1,092 miles

1,092 miles x \$4.01 per mile = \$4,379

NOTE: On Sunday's sweeper must travel from City Corporation Yard. On Tuesday, Thursday, and Saturday, sweeper travels from route closer to Old Sacramento, thus the difference in mileage.

Public Trash Pickup - Personnel

\$24,798

Park Maintenance Worker I \$11.796 per hr.
Utility Worker 5.997 per hr.

A. 7 days per week x 52 weeks = 365 days
6 hrs. per day x 365 days = 2,190 hrs. each
2,190 hrs. - 2 employees = 1,095 hrs. each
1,095 hrs. x \$11.796 per hr. = \$12,917
1,095 hrs. x \$ 5.997 per hr. = \$ 6,567

33% Employee Benefits \$12,917
4,263
\$17,180

16% Employee Benefits \$ 6,567
1,051
\$ 7,618

NOTE: Park Maintenance Worker I is a career level classification therefore entitled to a higher benefit percentage than the non-career Utility Worker position

Public Trash Pickup - Equipment

\$ 1,387

A. Cushman 3-wheel trash pickup \$.76 per mile
7 days per week x 52 weeks = 365 days
5 miles per day x 365 days = 1,825 miles
1,825 miles x \$.76 per mile = \$1,387

Service Court Maintenance (2 courts)

\$11,452

Park Maintenance Worker I \$11.796 per hr.

A. 7 days per week x 52 weeks = 365 days
2 hrs per day x 365 days = 730 hrs
730 hrs x \$11.796 = \$ 8,611
33% Employee Benefits 2,841
\$11,452

OLD SACRAMENTO MAINTENANCE
CITY OF SACRAMENTO BASELINE SERVICES

1989-90 F.Y.

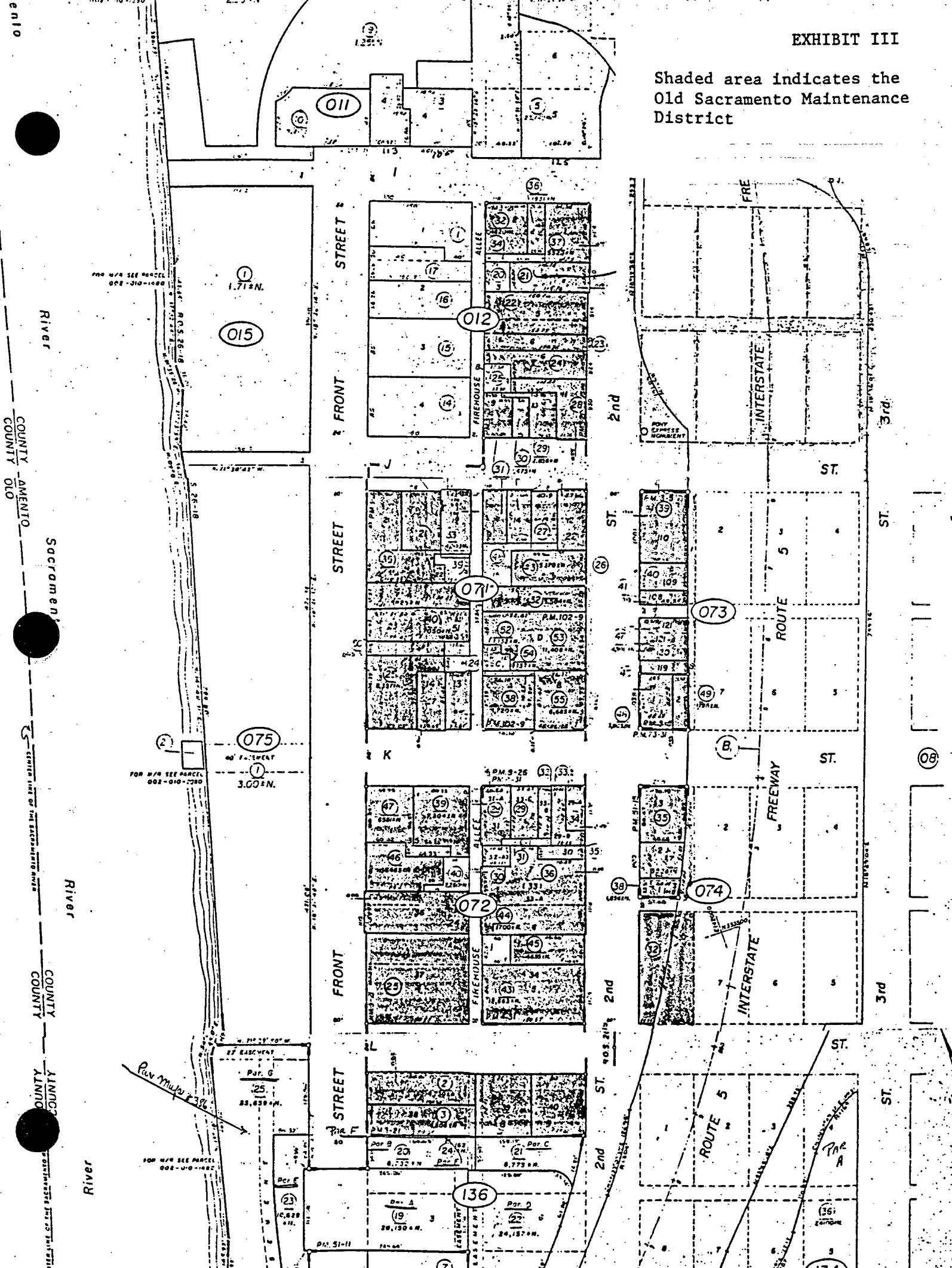
<u>Solid Waste Division Services</u>	<u>Work Schedule</u>	<u>Cost</u>
Street Sweeping	Mon, Wed, Fri. - 2 hrs 10 Holidays - 3 hrs Total - 320 hours Equipment - 1 mile day 156 miles @ \$4.01 mile	\$ 6,296 626 <hr/> \$ 6,922
Street Flushing	Mon, Wed, Fri. - 1 hr Total - 156 hours Equipment - 1 mile day 156 miles @ \$4.01 mile	\$ 3,069 626 <hr/>
	Sub-total	\$10,617
 <u>Waterfront Section</u>		
Miscellaneous Services:		
Parks Supervisor (1)	1040 hours	\$ 23,148
Park Maintenance Worker II (1)	2080 hours	36,131
Park Maintenance Worker I (2)	2335 hours	36,633
Utility Workers (5)	3356 hours	<hr/> 23,346
	Sub-total	\$119,258
	Grand Total	\$129,875

CITY OF SACRAMENTO
OLD SACRAMENTO MAINTENANCE DISTRICT
FY 1989/90

<u>Assessment No.</u>	<u>Parcel No.</u>	<u>Parcel Area</u>	<u>Front Foot</u>	<u>Structure Area</u>	<u>Fee to Parcel</u>
1	006-012-32	4,692.00	61.05	11,872.00	\$1,178.67
2	36	1,918.00	25.14	7,175.00	639.57
3	37	5,522.00	149.71	7,143.00	1,329.65
4	21	5,013.00	43.81	9,862.00	1,009.85
5	22	9,082.00	60.30	27,720.00	2,373.16
6	23	4,013.00	27.04	9,911.00	925.70
7	24	5,292.00	39.39	11,639.00	1,144.49
8	31	2,520.00	40.49	10,979.00	959.35
9	30	1,475.00	25.00	4,425.00	437.60
10	29	2,856.00	39.47	-0-	302.94
11	28	5,322.00	131.20	17,588.00	1,834.57
12	006-071-35	8,933.00	181.53	19,123.00	2,339.50
13	34	5,100.00	56.98	11,257.00	1,178.16
14	33	4,138.00	43.17	13,713.00	1,195.00
15	49	2,558.00	33.80	-0-	269.28
16	45	2,734.00	36.04	7,020.00	690.05
17	27	2,984.00	40.15	8,400.00	807.87
18	22	Not Assessed			
19	43	5,373.00	48.41	15,128.00	1,380.13
20	006-073-39	6,856.00	167.60	1,372.00	1,094.01
21	40	2,756.00	40.69	6,600.00	706.88
22	41	1,382.00	20.04	3,600.00	353.44
23	006-071-41	5,825.00	38.80	12,240.00	1,211.81
24	40	7,091.00	46.50	17,011.00	1,582.11
25	50	2,416.00	21.41	6,132.00	589.07
26	25	8,350.00	177.42	10,193.00	1,750.42
27	14	3,390.00	39.65	13,348.00	1,077.18
28	13	3,190.00	37.61	8,154.00	723.73
29	32	5,503.00	37.28	13,140.00	1,161.33
30	53	11,408.00	83.35	-0-	1,009.85
31	38	5,728.00	74.01	10,656.00	1,228.65
32	55	6,684.00	163.80	28,736.00	2,676.10
33	006-073-47	4,283.00	61.26	12,173.00	1,211.82

<u>Assessment No.</u>	<u>Parcel No.</u>	<u>Parcel Area</u>	<u>Front Foot</u>	<u>Structure Area</u>	<u>Fee to Parcel</u>
34	006-073-45	1,364.00	19.25	4,680.00	403.94
35	48	3,901.00	129.09	9,540.00	1,279.15
36	49	1,793.00	22.76	-0-	168.30
37	006-072-47	6,584.00	150.29	20,936.00	2,188.03
38	39	7,304.00	80.33	10,988.00	1,363.31
39	46	6,460.00	70.00	7,948.00	1,094.01
40	24	9,098.00	59.97	27,000.00	2,339.50
41	25	19,628.00	281.44	-0-	2,171.20
42	28	3,300.00	40.23	-0-	319.78
43	29	2,924.00	39.22	-0-	302.94
44	32	1,532.00	20.33	3,053.00	336.61
45	33	2,328.00	39.97	7,891.00	740.55
46	34	1,972.00	95.58	6,685.00	875.20
47	35	1,394.00	19.81	3,590.00	1,043.51
48	36	16,900.00	110.10	13,911.00	2,188.02
49	45	4,695.00	42.50	17,467.00	1,464.29
50	43	12,662.00	234.66	36,864.00	3,786.97
51	006-074-35	5,470.00	150.65	16,446.00	1,868.25
52	37	3,574.00	56.86	10,773.00	1,043.52
53	38	1,382.00	23.50	-0-	151.47
54	32	6,250.00	160.83	-0-	959.36
55	006-136-02	6,730.00	202.65	17,761.00	2,204.86
56	03	6,806.00	42.05	12,684.00	1,279.15
57	08	6,873.00	80.20	-0-	690.07
58	09	6,882.00	80.42	-0-	690.07
		303,325	4,344.79	564,527	\$67,324.00

Shaded area indicates the Old Sacramento Maintenance District



RESOLUTION NO. 81-897

Adopted by The Sacramento City Council on date of

OCT 23 1984

**RESOLUTION ORDERING FORMATION OF
OLD SACRAMENTO MAINTENANCE DISTRICT**

WHEREAS, on October 2, 1984, this Council adopted its Resolution No. 84-832 declaring its intention to order the formation of the Old Sacramento Maintenance District in the City of Sacramento, County of Sacramento, State of California; and

WHEREAS, this Council in said Resolution set October 23, 1984, at 7:30 p.m. of said day as the time when, and set the Council Chamber of the City Council of the City of Sacramento, in the City Hall of said City as the place where any and all persons having any objections to or protests against the formation of said Old Sacramento Maintenance District might appear and show cause why said Old Sacramento Maintenance District should not be formed as provided in said Resolution; and

WHEREAS, due and legal notice of the time and place of said hearing has been given according to law; and

WHEREAS, no protests were filed against the formation of the Old Sacramento Maintenance District; and

WHEREAS, this Council has heard and considered all the facts that require the City of Sacramento to form said Old Sacramento Maintenance District;

NOW, THEREFORE,

RESOLVED by the City Council of the City of Sacramento, State of California, as follows:

That this Council hereby orders Old Sacramento Maintenance District formed and hereby declares that the boundaries thereof shall be as generally described in "Exhibit A" and as shown on the District map attached hereto and marked "Exhibit B";

RESOLUTION No. 81-897
OCT 23 1984

Further Resolved that the first fiscal year cost of \$31,909.00 for providing additional maintenance service for the Old Sacramento Maintenance District shall be charged to the owners of the property within the District as a service fee based on the following formula:

- (a) 25% of the fee based on the ratio of each parcel to the total land area within the Old Sacramento Maintenance District;
- (b) 25% of the fee based on the ratio of front footage of each parcel to the total front footage within the Old Sacramento Maintenance District;
- (c) 50% of the fee based on the ratio of square footage per structure or structures on each parcel in relation to the square footage of all structures within the Old Sacramento Maintenance District;
- (d) The sum of (a), (b) and (c), above, shall equal the fee.

Thus, the Council hereby orders the levy of a service fee for the first fiscal year to each of the parcels and structure(s) on each parcel within the Old Sacramento Maintenance District, and said service fee shall be calculated at the rate of \$0.021 per square foot per parcel and \$1.463 per front foot per parcel and \$0.022 per square foot per structure on each parcel for the maintenance of the streets, alleys, and sidewalks. Those parcels of land lying within the blocks bounded by I Street, L Street, 2nd Street and The Embarcadero will have an additional service fee of \$0.007 per square foot per parcel and \$0.525 per front foot per parcel and \$0.007 per square foot per structure on each parcel for the maintenance and cleaning of the service courts.

Further Resolved that the fees to be collected for the first fiscal year of operation of Old Sacramento Maintenance District are set according to "Exhibit C", attached hereto; and

Further Resolved that the date upon which the Old Sacramento Maintenance District will commence to perform its function is January 1, 1985.

Aune Riden
MAYOR

ATTEST:

Aune J. Mason
Assistant CITY CLERK

RESOLUTION No. 81-897

OCT 23 1984