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DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

June 12, 1987

RD: 871183-ADM:MLM:ldm

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 1987/88 MAINTENANCE BENEFIT AREA FEES

SUMMARY

This report recommends that the Budget and Finance Committee recommend approval to the City Council the attached report regarding the fees to be charged during FY 1987/88 for the Old Sacramento Maintenance Benefit Area.

DISCUSSION

Annually, the City Council is required to determine the levy (for the additional maintenance services) for each property in each maintenance benefit area. Staff has calculated the levy for each property (Exhibit II of attached report) in the Old Sacramento Maintenance Benefit Area, as required by the City Code.

FINANCIAL ANALYSIS

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.

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 1987/88 for the Old Sacramento Maintenance Benefit Area.

Respectfully submitted,

RECOMMENDATION APPROVED:

JACK R. CRIST
Deputy City Manager

Michael L. Medema
Revenue Officer

Attachment

All Districts
June 23, 1987



DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

June 12, 1987
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CITY HALL
ROOM 104
915 I STREET
SACRAMENTO, CA
95814-2696

916-449-5454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 1987/88 MAINTENANCE BENEFIT AREA FEES

SUMMARY

The Budget and Finance Committee recommends that the City Council approve the fees to be charged to the property owners in the Old Sacramento Maintenance Benefit Area for FY 1987/88.

BACKGROUND

Pursuant to the provisions of City Code Chapter 55, the City Council established the Old Sacramento Maintenance Benefit Area. The purpose of the maintenance benefit areas is to provide a means for recovery of costs incurred by the City for providing additional maintenance services to public property in certain geographical areas. The additional services provided in the Old Sacramento Maintenance Benefit Area are beyond the City-wide maintenance services provided by the City.

Annually, the City Council is required to:

1. Determine the costs for the additional services provided;
2. Determine whether the costs of the additional services shall be borne wholly or partially by the property owners within the area; and
3. Fix a service fee to be charged to cover the costs to be borne by each property owner within the area.

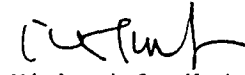
DISCUSSION

The costs for the additional service for FY 1987/88 for the Old Sacramento Maintenance Benefit Area are shown on Exhibit I. The costs were reviewed by the Old Sacramento Property Owners Council. Exhibit II details the fee to each property owner in the Area. The fees recommended represent a full recovery of the costs from the property owners.

RECOMMENDATION

It is recommended that the City Council adopt the attached resolution assessing the FY 1987/88 Old Sacramento Maintenance Benefit Area fees.

Respectfully submitted,


Michael L. Medema
Revenue Officer

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachments

All Districts
June 30, 1987

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION ESTABLISHING THE FY 1987/88 FEES FOR
THE OLD SACRAMENTO MAINTENANCE BENEFIT AREA

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

1. The City Council has determined that the costs for the additional services for FY 1987/88 for the Old Sacramento Maintenance Benefit Area 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.

MAYOR

ATTEST:

CITY CLERK

OLD SACRAMENTO
MAINTENANCE ASSESSMENT DISTRICT
1987-88 F.Y. BUDGET

<u>Service</u>	<u>Work Schedule</u>	<u>Cost</u>
Street Sweeping	Tues, Thur, Sat, Sun.	\$23,537
Street Flushing	Daily	Ø (A)
Public Trash	7 days wek-6 hrs. per day + equipment	23,731
Service Courts	7 days wk-6 hrs. per day	11,172
Administration	Annually	<u>3,000</u>
		\$61,440

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

COST BREAKDOWN PER SERVICE

Street Sweeping Personnel \$16,239

Motor Sweeper Operator \$13.238 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 \$13.238 = \$6,195

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 \$13.238 = \$3,098

	\$ 6,195
	<u>3,098</u>
	\$ 9,293
33% Employee Benefits	<u>3,067</u>
	\$12,360
31.38% Indirect Costs	<u>3,879</u>
	\$16,239

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 day x 156 = 1,092 miles

B. Tuesday, Thursday, Saturday

3 days per week x 52 weeks = 156 days

$\frac{1}{2}$ 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.
On Tues., Thurs., and Saturday, sweeper travels from
route closer to Old Sacramento thus the difference in
mileage.

Public Trash Pick up - Personnel

\$22,344

Park Maintenance Worker I \$10.555 per hr.
Utility Worker \$ 5.635 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 \$10.555 per hr. = \$11,558
1,095 hrs. x \$ 5.635 per hr. = \$ 6,170

33% Employee Benefits \$11,558
3,814
\$15,372

13% Employee Benefits \$ 6,170
802
\$ 6,972

Note: Park Maintenance Worker I is a career level position therefore entitled to more benefits than the non-career Utilityworker position.

Public Trash Pick up - Equipment

\$ 1,387

A. Cushman 3 wheel trash pick up 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

\$11,172

A. 7 days per week x 52 weeks = 365 days
3 hrs per day x 365 days = 1,095 hrs
1,095 hrs ÷ 2 employees = 547.5 hrs each

547.5 hrs x \$10.555= \$ 5,779
547.5 hrs x \$ 5.635= 3,085

33% Employee Benefits \$ 5,779
1,907
\$ 7,686

13% Employee Benefits \$ 3,085
401
\$ 3,486

OLD SACRAMENTO MAINTENANCE
CITY OF SACRAMENTO BASELINE SERVICES

1987-88 F.Y.

<u>Service</u>	<u>Work Schedule</u>	<u>Cost</u>
Street Sweeping	Mon, Wed, Fri. - 2 hours 10 Holidays - 3 hours Total - 320 hours Equipment - 1 mile day 156 miles @ \$4.01 mile	\$ 5,634 626 <hr/> \$ 6,260
Street Flushing	Mon, Wed, Fri. - 1 hour Total 156 hours Equipment 1 mile day 156 miles @ \$4.01 mile	2,747 626 <hr/> \$ 3,373
Public Trash	7 days wk - 2 hours Total 728 hours Equipment - 1 mile day 365 miles @ \$.76	10,220 277. <hr/> \$10,497
Service Court Maintenance (concourse area)	7 days wk - 2 hours Total 730 hours	10,248 <hr/>
Billing Costs		-0- <hr/>
Total		\$26,037

CITY OF SACRAMENTO
 OLD SACRAMENTO MAINTENANCE BENEFIT AREA
 FY 1987/88

<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	4692.00	61.05	11872.00	\$1,099.47
2	36	1918.00	25.14	7175.00	576.45
3	37	5522.00	149.71	7143.00	1,197.59
4	Not Used				
5	Not Used				
6	006-012-21	5013.00	43.81	9362.00	945.39
7	22	9082.00	60.30	27720.00	2,181.52
8	23	4013.00	27.04	9911.00	338.14
9	24	5292.00	39.39	11639.00	1,040.60
10	Not Used				
11	006-012-31	2520.00	40.49	10979.00	368.20
12	30	1475.00	25.00	4425.00	403.87
13	29	2856.00	39.47	-0-	284.16
14	28	5322.00	131.20	17588.00	1,690.42
15	006-071-035	8933.00	181.53	19123.00	2,134.73
16	34	5100.00	56.98	11257.00	1,072.27
17	33	4138.00	43.17	13713.00	1,108.38
18	Not Used				
19	Not Used				
20	006-071-49	2558.00	33.30	-0-	249.03
21	45	2734.00	36.04	7020.00	647.92
22	27	2984.00	40.15	3400.00	750.15
23	22	Not Assessed			
24	Not Used				
25	Not Used				
26	006-071-43	5373.00	48.41	15128.00	1,266.45
27	006-073-39	6856.00	167.60	1372.00	1,014.35
28	40	2756.00	40.69	6600.00	642.56
29	41	1382.00	20.04	3600.00	336.73
30	006-071-41	5825.00	38.80	12240.00	1,098.21
31	40	7091.00	46.50	17011.00	1,449.16
32	50	2416.00	21.41	6132.00	531.72
33	Not Used				
34	Not Used				
35	006-071-25	8350.00	177.42	10193.00	1,604.74
36	14	3390.00	39.65	13348.00	1,038.20
37	13	3190.00	37.61	8154.00	738.22
38	32	5503.00	37.28	13140.00	1,125.50
39	31	12540.00	83.35	-0-	929.67
40	Not Used				
41	Not Used				
42	006-071-38	5728.00	74.01	10656.00	1,131.57

<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>
43	006-071-47	1528.00	20.00	6934.00	\$ 525.41
44	10	3749.00	62.52	17013.00	1,336.67
45	11	1407.00	81.28	4789.00	619.20
46	006-073-47	4283.00	61.26	12173.00	1,095.88
47	45	1364.00	19.25	4680.00	391.80
48	48	3901.00	129.09	9540.00	1,173.05
49	49	1793.00	22.76	-0-	171.26
50	006-072-47	6584.00	150.29	20936.00	2,004.00
51	39	7304.00	80.33	10988.00	1,251.79
52	46	6460.00	70.00	7948.00	1,007.10
53	Not Used				
54	006-072-24	9098.00	59.97	27000.00	2,141.99
55	25	19628.00	281.44	-0-	1,988.90
56	28	3300.00	40.23	-0-	309.33
57	29	2924.00	39.22	-0-	286.72
58	32	1532.00	20.33	3053.00	315.59
59	33	2328.00	39.97	7891.00	688.60
60	34	1972.00	95.58	6685.00	801.54
61	Not Used				
62	Not Used				
63	006-072-35	1394.00	19.81	3590.00	335.98
64	36	16900.00	110.10	13911.00	2,002.03
65	Not Used				
66	006-072-45	4695.00	42.50	17467.00	1,333.50
67	43	12662.00	234.66	36864.00	3,476.81
68	006-074-35	5470.00	150.65	16446.00	1,704.53
69	37	3574.00	56.86	10773.00	968.24
70	38	1382.00	23.50	-0-	153.06
71	32	6250.00	160.83	-0-	885.07
72	006-136-02	6730.00	202.65	17761.00	2,023.73
73	03	6806.00	42.05	12684.00	1,183.53
74	08	6873.00	80.20	-0-	631.57
75	09	6882.00	80.42	-0-	632.80
		<u>303,325</u>	<u>4,344.79</u>	<u>564,527</u>	<u>\$61,440.05</u>