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DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

June 7, 1988
RD881234-ADM:MLM: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 1988/89 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 1988/89 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

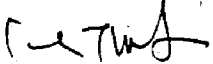
The fees levied are used to defray additional City and contractor expenses associated with the higher level maintenance service provided in each area. The proposed expenditures are fully fee supported.

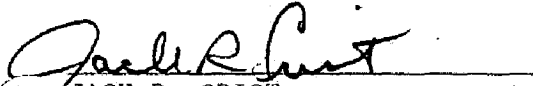
RECOMMENDATION

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 1988/89 for the Old Sacramento Maintenance Benefit Area.

Respectfully submitted,

RECOMMENDATION APPROVED:


Michael L. Medema
Revenue Manager


JACK R. CRIST
Deputy City Manager

Attachment

All Districts
July 19, 1988



DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

June 7, 1988
RD881235-ADM:MLM:lv

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

916-449-5454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 1988/89 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 1988/89.

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.

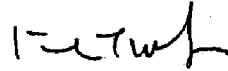
DISCUSSION

The costs for the additional service for FY 1988/89 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 1988/89 Old Sacramento Maintenance Benefit Area fees.

Respectfully submitted,



Michael L. Medema
Revenue Manager

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachments

All Districts
August 2, 1988

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION ESTABLISHING THE FY 1988/89 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 1988/89 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.

ATTEST:

MAYOR

CITY CLERK

OLD SACRAMENTO
MAINTENANCE ASSESSMENT DISTRICT
1988-89 F.Y. BUDGET

<u>Service</u>	<u>Work Schedule</u>	<u>Cost</u>
Street Sweeping (Personnel & Equipment)	Tues, Thurs, Sat, Sun	\$24,465
Street Flushing	Daily	0 (A)
Public Trash (Personnel & Equipment)	7 days wk-6 hrs. per day + equipment	25,270
Service Courts (Personnel)	7 days wk-2 hrs. per day	10,834
Administration	Annually	<u>3,600</u>
		\$64,169

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

Revised 5/4/88

COST BREAKDOWN PER SERVICE

Street Sweeping Personnel \$17,167

Motor Sweeper Operator \$13.996 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 13.996 = \$6,550

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 \$13.996 = \$3,275

	\$ 6,550
	<u>3,275</u>
	\$ 9,825
33% Employee Benefits	<u>3,242</u>
	\$13,067
31.38% Indirect Costs	<u>4,100</u>
	\$17,167

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

7 miles per day x 156 = 1,092 miles

1,092 miles x \$4.02 per mile = \$4,379

OLD SACRAMENTO MAINTENANCE

CITY OF SACRAMENTO BASELINE SERVICES

1988-89 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	\$ 5,956 <u>626</u> \$ 6,582
Street Flushing	Mon, Wed, Fri. - 1 hr Total - 156 hours Equipment - 1 mile day 156 miles @ \$4.01/mile	\$ 2,903 <u>626</u>
	Sub-total	\$10,111
 <u>Waterfront Section</u>		
Miscellaneous Services:		
Parks Supervisor (1)	1040 hours	\$23,227
Park Maintenance Worker II (1)	2080 hours	36,613
Park Maintenance Worker I (2)	2335 hours	33,902
Utility Workers (5)	3356 hours	<u>20,256</u>
	Sub-total	\$113,998
	Grand Total	\$124,109

CITY OF SACRAMENTO
 OLD SACRAMENTO MAINTENANCE BENEFIT AREA
 FY 1988/89

<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	\$1,148
2	36	1918.00	25.14	7175.00	602
3	37	5522.00	149.71	7143.00	1,251
4	Not Used				
5	Not Used				
6	006-012-21	5013.00	43.81	9862.00	987
7	22	9082.00	60.30	27720.00	2,278
8	23	4013.00	27.04	9911.00	875
9	24	5292.00	39.39	11639.00	1,087
10	Not Used				
11	006-012-31	2520.00	40.49	10979.00	907
12	30	1475.00	25.00	4425.00	422
13	29	2856.00	39.47	-0-	297
14	28	5322.00	131.20	17588.00	1,765
15	006-071-035	8933.00	181.53	19123.00	2,230
16	34	5100.00	56.98	11257.00	1,120
17	33	4138.00	43.17	13713.00	1,158
18	Not Used				
19	Not Used				
20	006-071-49	2558.00	33.80	-0-	260
21	45	2734.00	36.04	7020.00	677
22	27	2984.00	40.15	8400.00	783
23	22	Not Assessed			
24	Not Used				
25	Not Used				
26	006-071-43	5373.00	48.41	15128.00	1,323
27	006-073-39	6856.00	167.60	1372.00	1,059
28	40	2756.00	40.69	6600.00	671
29	41	1382.00	20.04	3600.00	352
30	006-071-41	5825.00	38.80	12240.00	1,147
31	40	7091.00	46.50	17011.00	1,514
32	50	2416.00	21.41	6132.00	555
33	Not Used				
34	Not Used				
35	006-071-25	8350.00	177.42	10193.00	1,676
36	14	3390.00	39.65	13348.00	1,084
37	13	3190.00	37.61	8154.00	771
38	32	5503.00	37.28	13140.00	1,176
39	31	12540.00	83.35	-0-	971
40	Not Used				
41	Not Used				
42	006-071-38	5728.00	74.01	10656.00	1,182

<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	\$ 549
44	10	3749.00	62.52	17013.00	1,396
45	11	1407.00	81.28	4789.00	647
46	006-073-47	4283.00	61.26	12173.00	1,145
47	45	1364.00	19.25	4680.00	409
48	48	3901.00	129.09	9540.00	1,225
49	49	1793.00	22.76	-0-	179
50	006-072-47	6584.00	150.29	20936.00	2,093
51	39	7304.00	80.33	10988.00	1,307
52	46	6460.00	70.00	7948.00	1,052
53	Not Used				
54	006-072-24	9098.00	59.97	27000.00	2,237
55	25	19628.00	281.44	-0-	2,077
56	28	3300.00	40.23	-0-	323
57	29	2924.00	39.22	-0-	299
58	32	1532.00	20.33	3053.00	330
59	33	2328.00	39.97	7891.00	719
60	34	1972.00	95.58	6685.00	837
61	Not Used				
62	Not Used				
63	006-072-35	1394.00	19.81	3590.00	351
64	36	16900.00	110.10	13911.00	2,091
65	Not Used				
66	006-072-45	4695.00	42.50	17467.00	1,398
67	43	12662.00	234.66	36864.00	3,631
68	006-074-35	5470.00	150.65	16446.00	1,780
69	37	3574.00	56.86	10773.00	1,011
70	38	1382.00	23.50	-0-	160
71	32	6250.00	160.83	-0-	924
72	006-136-02	6730.00	202.65	17761.00	2,114
73	03	6806.00	42.05	12684.00	1,236
74	08	6873.00	80.20	-0-	660
75	09	6882.00	80.42	-0-	661
		<u>303,325</u>	<u>4,344.79</u>	<u>564,527</u>	<u>\$64,169</u>