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DEPARTMENT OF
PUBLIC WORKS

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

May 27, 1994

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: PUBLIC HEARING FOR THE FY 1994/95 ANNUAL REPORT ON THE CITYWIDE
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT

LOCATION AND COUNCIL DISTRICT:

Citywide, all Council Districts.

RECOMMENDATION:

This report recommends that the City Council:

- Conduct the Public Hearing.
- Adopt the Attached Resolution Confirming Report and Levying FY 1994/95 Annual Assessment for the Citywide Landscaping and Lighting District.
- Adopt the Attached Resolution Amending the FY 1994/95 Budget for the Citywide Landscaping and Lighting District.

CONTACT PERSON:

Karen Shipley, Special Districts Analyst. 264-5636

FOR COUNCIL MEETING OF: June 14, 1994

SUMMARY:

This report contains the recommended budget for the Citywide Landscaping and Lighting District. The proposed budget of \$6,309,252 is the same total dollar amount as FY 1993/94. As of May 27, 1994, no protests have been received by the City Clerk's office.

COMMITTEE/COMMISSION ACTION:

None.

APPROVED
BY THE CITY COUNCIL
JUN 14 1994
OFFICE OF THE
CITY CLERK

BACKGROUND INFORMATION:

The Citywide Landscaping and Lighting District was established by City Council in June of 1989. The district provides funding for the energy and maintenance costs of street lights throughout the City. It also provides partial funding for maintenance and rehabilitation of City parks, street medians, and other public landscaping. On May 24, 1994, City Council adopted Resolution No. 94-306 which established 2:00 p.m., June 14, 1994 as the time and place for the public hearing for the FY 1994/95 Citywide Landscaping and Lighting District budget.

Notice of the public hearing was given by publication.

FINANCIAL CONSIDERATIONS:

The proposed budget for FY 1994/95 calls for a total expenditure of \$6,309,252. As indicated below. The total budget is the same as FY 1993/94.

	<u>FY 1993/94</u>	<u>Proposed FY 1994/95</u>
Safety Lighting	\$ 425,057	\$ 425,057
Median Maintenance	326,126	355,511
Tree Trimming	493,031	493,031
Engineering and Administration	52,887	57,470
County Property Tax Administration	32,149	32,520
Finance Administration	0	5,046
Neighborhood Lighting	1,766,002	1,766,002
Park Maintenance	2,936,780	2,786,780
CIP Projects		
Landscape Existing Medians (TJ01)	0	50,000
Median Retrofit (RD21)	0	250,000
Park Improvements (LE91)	0	400,000
Delinquencies/Contingency	353,220	398,835
Surplus from Prior Year	(76,000)	(711,000)
TOTAL BUDGET	<u>\$6,309,252</u>	<u>\$6,309,252</u>

The FY 1993/94 year end balance for the Citywide L&L fund is projected to be a surplus of \$711,000. This is partly due to a County Teeter Plan payoff of \$344,000 for prior year delinquencies of Citywide L&L assessments. In order to maintain the assessment at the FY 1993/94 level, the surplus was applied to common facilities and park maintenance activities.

It is important to note that any changes to the proposed funding would have an impact to property assessments. That is, for any amount deleted or shifted to another service, that amount would require a contribution of General Fund revenue or a discontinuation or reduction in service of a previously funded program.

Assessments:

Implementation of the proposed budget will require levy of the following assessments for FY 1994/95. Table 1 provides a breakdown of cost components for each land use category. The assessments shown are the same as FY 1993/94.

TABLE 1: PROPOSED ANNUAL ASSESSMENTS

Budget Cost Category	Single Family Residence	Multi Family Residence	Business 0-25,000 SF	Business 25,001 100,000 S.F	Business 100,001 or More SF	Church
Street Lights at Intersections and Major Streets, Medians and Tree Trimming Maintenance	\$ 4.52	\$ 3.16	\$59.31	\$296.56	\$616.85	\$16.93
Neighborhood Street Lights	0.00	0.00	0.00	0.00	0.00	0.00
No Lights	19.57	13.70				
Park Maintenance, Development, and Rehabilitation	20.36	13.85	29.27	146.36	302.42	8.36
Total Assessment Per Year						
No Lights	\$24.88	\$17.01	\$88.58	\$442.92	\$921.27	\$25.31
Lights	\$44.45	\$30.71				

As indicated, a typical single family home (with neighborhood street lights) will be assessed \$44.45. Other rate categories vary in accordance with the adopted benefit cost spread formulas. A detailed description of the benefit and cost spread methodology is provided in the Engineer's Report on file with the City Clerk. A comparison of prior years assessments is attached as Exhibit "A".

City Council
Citywide L&L District
May 27, 1994
Page 4

POLICY CONSIDERATIONS:

These annual proceedings are being conducted in accordance with the Landscaping and Lighting Act of 1972 as set forth in Section 22500 of the California Streets and Highway's Code.

MBE/WBE:

None. No goods or services are being purchased.

Respectfully submitted,


GARY ALM
Supervising Engineer

Recommendation Approved:


WILLIAM H. EDGAR
City Manager

Approved:


MICHAEL KASHIWAGI
Deputy Director of Public Works

GA:KS:yg

EXHIBIT "A"
CITYWIDE LANDSCAPING AND LIGHTING DISTRICT
PROGRAM BUDGET FY 1994/95

Expenditures	1991/92 Actual	1992/93 Actual	1993/94 Actual	1994/95 Proposed	Change	%
Safety Lighting	\$496,010	\$514,362	\$425,057	\$425,057	\$0	0%
Median Maintenance	\$244,355	\$306,348	\$326,126	\$355,511	\$29,385	9.0%
CIP Median Const. (RD21,TJ01)	\$0	\$0	\$0	\$300,000	\$300,000	New Item
Tree Trimming	\$475,440	\$493,031	\$493,031	\$493,031	\$0	0%
Engineering and Admin.	\$51,000	\$52,887	\$52,887	\$62,516	\$9,629	18.2%
County Property Tax Admin. Charge	\$0	\$31,780	\$32,149	\$32,520	\$371	1.2%
Delinquencies/Contingencies	\$195,000	\$195,000	\$195,000	\$248,835	\$53,835	27.6%
Subtotal	\$1,461,805	\$1,593,408	\$1,524,250	\$1,917,470	\$393,220	25.8%

Neighborhood Street Lighting

Neighborhood Lighting	\$1,630,619	\$1,690,952	\$1,766,002	\$1,766,002	\$0	0%
Conduit Replacement	\$0	\$0	\$0	\$0	\$0	0%
Subtotal	\$1,630,610	\$1,690,952	\$1,766,002	\$1,766,002	\$0	0%

Park Maintenance Development and Rehabilitation

Park Maintenance Development Rehabilitation	\$1,125,000	\$1,170,825	\$2,945,000	\$2,786,780	-\$158,220	-5.4%
CIP Park Improvements (LE91)	\$0	\$0	\$0	\$400,000	\$400,000	New Item
Tree Management Plan	\$0	\$0	\$0	\$0	\$0	0%
Delinquencies/Contingencies	\$230,000	\$158,220	\$150,000	\$150,000	\$0	0%
Subtotal	\$1,355,000	\$1,329,045	\$3,095,000	\$3,336,780	\$241,780	7.8%

Common Facilities	\$1,461,805	\$1,593,408	\$1,524,250	\$1,917,470	\$393,220	25.8%
Neighborhood Street Lighting	\$1,630,610	\$1,690,952	\$1,766,002	\$1,766,002	\$0	0%
Park Maintenance	\$1,355,000	\$1,329,045	\$3,095,000	\$3,336,780	\$241,780	7.8%
< Surplus > / Deficit	\$0	\$0	\$ < 76,000 >	< \$711,000 >	< \$635,000 >	-
TOTAL EXPENDITURES	\$4,447,415	\$4,613,405	\$6,309,252	\$6,309,252	\$0	0%

NOTE: The surplus in the proposed FY 1994/95 Budget reflects a one-time County Teeter Plan payoff of prior years delinquencies of \$344,000.

RESOLUTION NO.

94-372

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION OVERRULING PROTESTS
ASSESSMENT DISTRICT NO. 2 FOR FY 1994/95
(Pursuant to the Landscaping and Lighting Act of 1972)**

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

On June 14, 1994, the City Council opened a public hearing on the Resolution of Intention and the Engineer's Annual Report for Assessment District No. 2 (Citywide Landscaping and Lighting District), City of Sacramento, County of Sacramento, State of California.

At or before the time set for the hearing, certain interested persons made protests or objections to the proposed maintenance, the extent of the assessment district, or the proposed assessment.

The City Council hereby overrules each of these protests, written or oral.

The City Council finds the protest against the proposed district services, or proposed assessments (including all written protests not withdrawn in writing before the conclusion of the protest hearing) is made by the owners of less than one-half of the area of the land to be assessed for the improvement.

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This Resolution was passed and adopted by the City Council of the City of Sacramento, County of Sacramento, State of California, this 14th day of June 1994.

APPROVED
BY THE CITY COUNCIL

MAYOR

ATTEST:

JUN 14 1994

OFFICE OF THE
CITY CLERK

CITY CLERK

FOR CITY CLERK USE ONLY

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RESOLUTION NO.: _____

DATE ADOPTED: _____

RESOLUTION NO. 94-372

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

APPROVED
BY THE CITY COUNCIL
JUN 14 1994
OFFICE OF THE
CITY CLERK

RESOLUTION CONFIRMING REPORT, ORDERING MAINTENANCE OF IMPROVEMENTS AND LEVYING FY 1994/95 ANNUAL ASSESSMENT FOR ASSESSMENT DISTRICT NO. 2

(Pursuant to Landscaping & Lighting Act of 1972)

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

The City Council has taken a series of actions preliminary to ordering Maintenance of Improvements in the Assessment District No. 2 (Citywide Landscaping and Lighting District) and now makes the following findings and orders:

1. The City Council adopted a Resolution of Intention for the Maintenance of Improvements described therein under the Landscaping and Lighting Act of 1972 and a Resolution directing the Director of Public Works, as the Engineer of Work for the assessment district, to prepare the report required by Section 22565, and following, of the Streets and Highways Code.

The maintenance is generally described as follows:

The installation or construction of improvements including (a) landscaping; (b) statuary fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places, including ornamental standards, luminaries, poles, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platform, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling, cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; and (f) any and all expenses incidental to the above.

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 7

DATE ADOPTED: _____

The maintenance and servicing of improvements including (a) repair, removal or replacement of all or part of any improvement; (b) the provision for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, and treating for disease or injury; (c) the removal of trimmings, rubbish, debris, and other solid waste; (d) the furnishing or electrical current, gas or other illuminating agency for any public light facilities, or for the lighting or operation of any other improvements; (e) the furnishing of water for the irrigation of landscaping, and the operation of fountains; (f) park, recreational, or open space facilities, and (g) any and all expenses incidental to the above.

2. The Engineer of Work filed the report as directed, and the City Council adopted its Resolution of Intention calling a hearing on the report as required by Section 22587 of the Streets and Highways Code. Notice of the hearings was given by publication according to the Landscaping and Lighting Act of 1972.
3. At the time and place for which notice was given, the City Council conducted a public hearing and gave every interested person an opportunity to object to the proposed maintenance, or the proposed assessment.
4. The City Clerk finds that written protests against the proposed Maintenance of Improvements have not been made by owners representing more than one-half of the area of the land to be assessed for the Maintenance of Improvements. The protests that were received were considered by the Council.
5. The documents and events described in paragraphs one to four inclusive, are stated here in tabular form with their dates and, where appropriate, their numbers. All documents are now on file with the City Clerk.

<u>Document of Event</u>	<u>Date</u>	<u>Number</u>
a. Resolution Directing Filing of Report	May 24, 1994	94-305
b. Filing of Engineer's Report	May 24, 1994	
c. Resolution of Intention	May 24, 1994	94-306
d. Public Hearings Conducted	June 14, 1994	
e. Resolution Overruling Protests	June 14, 1994	

6. The City Council approves the Engineer's Report and each component part of it, including each exhibit incorporated by reference in the report.

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 8

DATE ADOPTED: _____

7. The City Council finds that the Engineer of Work, in the Engineer's Report, has fairly and properly apportioned the cost of the Maintenance of Improvements to each parcel of land in the assessment district in proportion to the estimated benefits to be received by each parcel, respectively, from the Maintenance of Improvements. The City Council hereby confirms the assessments and the diagrams, and levies each individual assessment as stated in the Engineer's Report.
8. The City Council orders the Maintenance of Improvements described in paragraph one as detailed in the Engineer's Report.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 9

DATE ADOPTED: _____

374
94-~~1003~~
RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

APPROVED
BY THE CITY COUNCIL
JUN 14 1994
OFFICE OF THE
CITY CLERK

**RESOLUTION ADOPTING THE FY 1994/95 BUDGET
FOR ASSESSMENT DISTRICT NO. 2
(Citywide Landscaping and Lighting District,
Pursuant to the Landscaping and Lighting Act of 1972)**

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

The Director of Finance is hereby authorized to adjust the 1994/95 budget to reflect the operating transfers from the Landscaping and Lighting Fund to City Operating Budgets in accordance with the Engineer's Report.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

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RESOLUTION NO.: _____

DATE ADOPTED: _____

ENGINEER'S REPORT
FY 1994/95
ASSESSMENT DISTRICT NO. 2
(Pursuant to the Landscaping and Lighting Act of 1972)

The undersigned respectfully submits the enclosed report as directed by the City Council.

Dated: May 24, 1994.

Michael Kashiwagi, Deputy Director of Public Works
City of Sacramento, Engineer of Work

By 

I HEREBY CERTIFY that the enclosed Engineer's Report together with Assessment and Assessment Diagram thereto attached, was filed with me on the 24th day of May, 1994.

Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County,
California

By 

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was approved and confirmed by the City Council of the City of Sacramento, California, on the 14th day of June, 1994.

Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County
California

By 

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached was filed with the County Auditor of the County of Sacramento on the _____ day of _____, 1994.

Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County
California

By _____

**CITY OF SACRAMENTO
SACRAMENTO COUNTY, CALIFORNIA**

**ENGINEER'S REPORT
FOR THE
CITY OF SACRAMENTO
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT
AND THE
LEVY OF THE ANNUAL ASSESSMENT
FOR 1994/95**

**As Accepted By The
City of Sacramento**

June 1994

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I. INTRODUCTION

A. Enabling Legislation:

The Landscaping and Lighting Act of 1972 (Streets and Highways Code Section 22500 and following) allows a municipality or other local public agency to establish a special assessment district to raise funds for installing, maintaining, and servicing public lighting, landscaping, and park facilities. The revenue to pay for these improvements comes from special assessments on the land benefiting from the improvements. The local legislative body sets the assessment each year after receiving and reviewing an Engineer's Report and holding a public hearing. The assessments are collected as a separately stated item on the County tax bill. The City of Sacramento Landscaping and Lighting District was formed in 1989 pursuant to this Act.

The annual levy proceedings for this District must be successfully completed by August 1, 1994, in order to be entered on the tax roll for the 1994/95 tax year. A certified copy of the Engineer's Report and a magnetic tape containing the assessment roll are then submitted to the Sacramento County Assessor for billing and collection of the approved assessments.

B. Engineer's Report

It is the task of the City of Sacramento staff, through this Engineer's Report, to recommend to the City Council of Sacramento a fair assessment for each parcel in the District. This recommendation is arrived at by spreading the District Budget in accordance with the methodology established with the District formation in 1989 with revisions for churches.

This report describes the work performed and methods adopted in recommending fair assessments. The report includes the following:

- | | |
|----------|---|
| Part II | Assessment Diagram |
| Part III | Description of Improvements |
| Part IV | An Estimate of the Operation and Maintenance Costs for FY 1994/95 |
| Part V | Assessment Methodology |
| Part VI | Assessment Roll |

Respectfully submitted,

Michael Kashiwagi
Deputy Director of Public Works
Engineer of Work

II ASSESSMENT DIAGRAM

A. Assessment District:

The boundary of the assessment district is as depicted on the Assessment Diagram, which was established with the District formation in 1989. The assessment district boundary coincides with the City of Sacramento boundary and encompasses all parcels of land within the City.

The Assessment Diagram presents the District Boundary and the Park Zone boundaries. For a description of lines and dimensions of each parcel of land within the District the reader is referred to the Assessor's parcel maps on file at the office of the City's Clerk. Those maps are incorporated by reference into the Assessment Diagram. The Assessor's parcel number is adopted as the distinctive designation of each lot or parcel. The following statement is included on the Assessment Diagram:

The Sacramento County Assessor's maps are incorporated by reference into this Assessment Diagram. The lines and dimensions of lots or parcels for this diagram are those lines and dimensions shown on the Assessor's maps, which are on file and open to public inspection at the Assessor's office. The distinctive designation of each lot or parcel shall be its Assessor's parcel number.

B. Park Zone Boundaries:

The Assessment District is divided into eleven park zones, residential, and non-residential, as discussed in Part V, Assessment Methodology. The Assessment Diagram established with the District formation shows the eleven park zones and the City boundaries.

III DESCRIPTION OF IMPROVEMENTS

A. General:

This section describes the public improvements to be constructed, installed, operated, serviced, maintained, and repaired by the District.

The District's improvements include City street lights in public rights-of-way and lights in City parks. Also included are landscaped public areas and City parks, bikeways and City trees, and all types of improvements and maintenance of these improvements as described by the Landscaping and Lighting Act of 1972. Any additional lighting and landscaping improvements planned or constructed after the completion of this report, and any other such improvements not specifically described in this report but authorized under the Landscaping and Lighting Act of 1972, shall also be included in the District.

Should detailed information on improvements be desired, the City of Sacramento should be contacted. Any available plans and specifications for improvements, on file with the City of Sacramento, are incorporated by reference into this report.

B. Common Facilities:

Common facilities are all those improvements which provide benefit to a Citywide area within the District boundaries and includes the following:

1. The operation, maintenance and repair of all City street light facilities (200 watt safety lighting) on major streets and at intersections.

2. The construction, care development, and maintenance of all City maintained landscaping, irrigation facilities, and other appurtenances within or along freeway corridors and public rights-of-way, and in City regional parks, as well as habitat preservation in designated open spaces.
3. Tree trimming for visibility and safety and care of heritage trees.
4. Designated streetcaping construction projects.
5. All the engineering and administrative costs for the District.
6. A contingency fund for the District
7. Any miscellaneous cost related to any of the items allowed under the Landscaping and Lighting Act of 1972, but not specifically listed in any of the cost categories.

C. Neighborhood Street Lighting:

This category includes:

1. The operation, maintenance, repair, and any other related care of all City street light facilities designated as neighborhood lighting (less than 200 watt lights).
2. The replacement of failed street light electrical conduit and circuits.
3. Any miscellaneous cost related to any of the items described under this category.

D. Tree Maintenance:

The general care and maintenance of City-owned street trees are included in Tree Maintenance. This category includes:

1. The care, maintenance, and replacement of street trees within the City right-of-way and City parks.
2. All costs associated with the operation and administration of the tree maintenance program.
3. Any other miscellaneous work related to tree care and maintenance.

E. Park Maintenance and Development:

Park Maintenance and Development includes:

1. The construction, care, and development of City maintained landscaping, irrigation facilities, and other appurtenances neighborhood and community parks.
2. The construction and maintenance of all greenbelts, linear parkways, and buffer zones on City owned lands.
3. The maintenance, repair, and construction of bikeways, including bikeway bridges and structures.
4. Any miscellaneous cost related to any of the items described under this category.

IV. ESTIMATE OF COST

The following is a listing of the cost estimate for the fiscal year 1994/95 in as much detail as is feasible, including such incidental items as legal, administrative, and engineering costs. The total of the cost estimate should equal the total of the assessment roll in Part VI.

SUMMARY ESTIMATE

District Item	Activity	Category	Costs in District	Reference
Common Facilities		1		
Safety Lighting	Lights & Signals		\$425,057	
Median Maintenance	Park Maintenance		355,511	
Median Const./Landscaping	CIP		300,000	
Tree Trimming R/W	Tree Services		493,031	
Park Special Services	Park Special Services		0	
Tree Care-Heritage Trees	Tree Services		0	
Park Maintenance Regional	Park Maintenance		0	
Engineering/Administration	Public Work Administration		57,030	City Staff
Administration	Accounting Administration		5,486	
County Property Tax Admin.			32,520	
Habitat Preservation	CIP		0	
Freeway Landscape Corridors	CIP		0	
Contingencies	None		248,835	
Less surplus applied to Common Facilities (1)			<u>-469,220</u>	
TOTAL			\$1,448,250	
Neighborhood Street Lighting		2		
Street Lighting O/M	Lights & Signals		\$1,766,002	
Street Light Conduit Replacement	CIP		0	
TOTAL			\$1,766,002	
Tree Maintenance	Tree Service	3	\$0	
Park Maintenance & Development		4		
Central City	Park Maintenance	Zone 1	\$397,459	Page 12
Land Park	Park Maintenance	Zone 2	353,176	Page 12
Pocket	Park Maintenance	Zone 3	334,467	Page 12
South Sacramento	Park Maintenance	Zone 4	377,334	Page 12
East Broadway	Park Maintenance	Zone 5	485,707	Page 12
East Sacramento	Park Maintenance	Zone 6	354,388	Page 12
Arden-Arcade	Park Maintenance	Zone 7	155,348	Page 12
North Sacramento	Park Maintenance	Zone 8	370,205	Page 12
South Natomas	Park Maintenance	Zone 9	253,516	Page 12
North Natomas	Park Maintenance	Zone 10	15,737	Page 12
Airport-Meadowview	Park Maintenance	Zone 11	239,443	Page 12
Less surplus applied to Park Maintenance (1)			<u>-241,780</u>	
TOTAL			\$3,095,000	Page 12
TOTAL ASSESSED TO PROPERTY OWNERS			\$6,309,252	

(1) Surplus of \$711,000 from FY 1993/94 applied to Common Facilities and Park Maintenance

V. METHOD OF SPREADING ASSESSMENTS

The following describes the proposed method of spreading assessments for the City of Sacramento, Landscaping and Lighting Assessment District No. 2.

The costs that are included in this District will be assessed to each parcel which currently receives City utility service in relation to the amount of benefit received based on the following described methodology. Four cost categories are as follows:

1. Common Facilities
2. Neighborhood Street Lighting
3. Tree Maintenance
4. Park Maintenance and Development

Each cost category is assessed to five use types as described below:

- i. Single Family Residence
- ii. Multi-family Residence (Apartments and Condominiums)(Per Unit)
- iii. Non-Residential - Parcel Size 0 - 25,000 sq. ft.
- iv. Non-Residential - Parcel Size 25,001 - 100,000 sq. ft.
- v. Non-Residential - Parcel Size > 100,000 sq. ft.
- vi. Church

Parcels which are owned by public agencies, mobile homes with no land, permanent open space, and cemeteries will not be assessed.

A. Common Facilities:

1. Park Maintenance-Regional and Habitat Preservation

Costs for these items are assessed to each benefited parcel in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels) which benefit from the particular item. Each employee is determined to have 40 percent of the benefit of a resident. Each single family residential unit was determined to have an average of 2.673 persons per unit and each multi-family residential unit was determined to have an average of 1.818 per unit. (Reference 1980 census.) The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft. 62,500 sq. ft., for the size category of 25,001-100,000 sq. ft., and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel, since churches are only in operation a few days each week.

2. Safety lighting, median maintenance, median construction, tree trimming, park special services, tree care (Heritage Trees), engineering, administration, contingency, and other miscellaneous items.

The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing

Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

B. Neighborhood Street Lighting:

The costs of these items are assessed only to benefited residential parcels in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Only the residential parcels which have been determined to benefit from neighborhood street lighting if it fronts a street which, as a minimum, has a street light which, as a minimum, has a street light at the intersections and at least one street light at mid-block. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000, sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on an average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75 since churches are only in operation a few days each week.

C. Tree Maintenance:

Only those parcels adjacent to the street right-of-way where street trees are cared for, replaced, and maintained within the street right-of-way will be assessed for those related costs using the following described methodology. The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.60 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factor were based on an average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non residential parcel, or 33.75 since churches are only in operation a few days each week.

All parcels will be assessed for described costs to maintain park trees using the following methodology. The costs determined are assessed to each benefiting parcel in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels). Each employee is determined to have 40 percent the benefit of that of a resident. Each single-family residential unit was calculated at an average of 2.673 persons per unit and each multi-family residential unit was calculated at an average of 2.673 persons per unit and each multi-family residential unit was calculated at an average of 1.818 persons per unit. The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel since churches are only in operation a few days each week.

D. Park Maintenance and Development:

The costs in this category are determined for each of the eleven individual park zones. The cost determined for each park zone is assessed to each benefitted parcel within each park zone in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels) in that park zone. Each employee is determined to have 40 percent the benefit of that of a resident. Each single family residential unit was calculated at an average of 2.673 persons per unit. The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft. for the size category of 25,001-100,000 sq. ft., and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel, since churches are only in operation a few days each week.

E. Summary of Category Assessment Amounts

USE TYPE	CAT. 1 CHARGE	CAT. 2 CHARGE	CAT. 3 CHARGE	CAT. 4. CHARGE	TOTAL WITH CAT. 2	TOTAL W/O CAT. 2
SINGLE FAMILY (PER PARCEL)	\$4.52	\$19.57	\$0.00	\$20.37	\$44.45	\$24.88
MULTI-FAMILY (PER UNIT)	3.16	13.70	\$0.00	13.85	30.71	17.01
NON-RESIDENTIAL 0-25* (PER PARCEL)	59.31	0.00	\$0.00	29.27	88.58	88.58
NON-RESIDENTIAL 25-100* (PER PARCEL)	296.56	0.00	\$0.00	146.35	442.92	442.92
NON-RESIDENTIAL 100-OVER* (PER PARCEL)	616.85	0.00	\$0.00	304.42	921.27	921.27
CHURCH (PER PARCEL)	16.95	0.00	\$0.00	8.36	25.31	25.31
* PARCEL SIZE IN 1,000'S OF SQ. FT.						

F. CATEGORY 1: COMMUNITY FACILITIES

* ALL ITEMS EXCEPT HABITAT PRESERVATION
AND PARK MAINTENANCE REGIONAL

TOTAL COST = \$1,448,250

USE TYPE	UNITS/ PARCELS	TRIP FACTOR	TOTAL TRIPS	COST PER TRIP	TOTAL COST	COST PER UNIT/PAR
SINGLE FAMILY (PER UNIT)	96,003	9.00	864,027	\$0.5021	\$433,842	\$4.52
MULTI-FAMILY (PER UNIT)	52,011	6.30	327,669	\$0.5021	164,528	3.16
NON-RESIDENTIAL 0-25* (PER PARCEL)	4,262	118.13	503,449	\$0.5021	252,790	59.31
NON-RESIDENTIAL 25-100* (PER PARCEL)	1,045	590.63	617,203	\$0.5021	309,907	296.56
NON-RESIDENTIAL 100-OVER* (PER PARCEL)	459	1,228.50	563,882	\$0.5021	283,134	616.85
CHURCH (PER PARCEL)	239	33.75	8,066	\$0.5021	4,050	16.95
* PARCEL SIZE IN 1,000'S OF SQ. FT.						
TOTAL	154,019		2,884,296		\$1,448,250	

CATEGORY 1: COMMUNITY FACILITIES

* HABITAT PRESERVATION AND PARK
MAINTENANCE REGIONAL

TOTAL COST = \$0

USE TYPE	UNITS/ PARCELS	POP/EMP PER UNIT/PARCEL	POP/EMP.	BENEFIT POP./EMP.	COST PER POP./EMP.	TOTAL COST	COST PER UNIT/PAR
SINGLE FAMILY (PER UNIT)	96,003	2.67	256,616	256,616	\$0.0000	\$0	\$0.00
MULTI-FAMILY (PER UNIT)	52,011	1.82	94,556	94,556	0.0000	0	0.00
NON-RESIDENTIAL 0-25* (PER PARCEL)	4,262	9.60	40,935	16,374	0.0000	0	0.00
NON-RESIDENTIAL 25-100* (PER PARCEL)	1,045	48.02	50,184	20,074	0.0000	0	0.00
NON-RESIDENTIAL 100-OVER* (PER PARCEL)	459	99.89	45,848	18,339	0.0000	0	0.00
CHURCH (PER PARCEL)**	239	2.74	656	262	0.0000	0	0.00
* PARCEL SIZE IN 1,000'S OF SQ. FT.							
TOTAL	154,019		488,795	406,221		\$0	

** CHURCHES ARE CONSIDERED TO HAVE 2/7 OF THE EMPLOYEES OF A 0 - 25,000 SQ. FT. NON-RESIDENTIAL PARCEL, AS EXPLAINED IN THE ENGINEER'S REPORT.

CATEGORY 2: NEIGHBORHOOD STREET LIGHTING

TOTAL COST = \$1,766,002

USE TYPE	UNITS/ PARCELS	TRIP FACTOR	TOTAL TRIPS	COST PER TRIP	TOTAL COST	COST PER UNIT/PAR
SINGLE FAMILY (PER UNIT)	70,423	9.00	633,807	\$2.1742	\$1,378,043	\$19.57
MULTI-FAMILY (PER UNIT)	28,323	6.30	178,435	2.1742	387,959	13.70
TOTAL	98,746		812,242		\$1,766,002	

CATEGORY 3: TREE MAINTENANCE - CITY PARKS

TOTAL COST = \$0

USE TYPE	UNITS/ PARCELS	POP/EMP PER UNIT/PARCEL	POP/EMP.	BENEFIT POP./EMP.	COST PER POP./EMP.	TOTAL COST	COST PER UNIT/PAR
SINGLE FAMILY (PER UNIT)	96,003	2.67	256,616	256,616	\$0.0000	\$0	\$0.00
MULTI-FAMILY (PER UNIT)	52,011	1.82	94,556	94,556	0.0000	0	0.00
NON-RESIDENTIAL 0-25* (PER PARCEL)	4,262	9.60	40,935	16,374	0.0000	0	0.00
NON-RESIDENTIAL 25-100* (PER PARCEL)	1,045	48.02	50,184	20,074	0.0000	0	0.00
NON-RESIDENTIAL 100-OVER* (PER PARCEL)	459	99.89	45,848	18,339	0.0000	0	0.00
CHURCH (PER PARCEL)	239	2.74	656	262	0.0000	0	0.00
* PARCEL SIZE IN 1,000'S OF SQ. FT.							
TOTAL	154,019		488,795	406,221		\$0	

CATEGORY 3: TREE MAINTENANCE - CITY STREETS

TOTAL COST = \$0

USE TYPE	UNITS/ PARCELS	TRIP FACTOR	TOTAL TRIPS	COST PER TRIP	TOTAL COST	COST PER UNIT/PAR
SINGLE FAMILY (PER UNIT)	96,003	9.00	864,027	\$0.0000	\$0.00	\$0.00
MULTI-FAMILY (PER UNIT)	52,011	6.30	327,669	0.0000	0.00	0.00
NON-RESIDENTIAL 0-25* (PER PARCEL)	4,262	118.13	503,449	0.0000	0.00	0.00
NON-RESIDENTIAL 25-100* (PER PARCEL)	1,045	590.63	617,203	0.0000	0.00	0.00
NON-RESIDENTIAL 100-OVER* (PER PARCEL)	459	1,228.50	563,882	0.0000	0.00	0.00
CHURCH (PER PARCEL)	239	33.75	8,066	0.0000	0.00	0.00
* PARCEL SIZE IN 1,000'S OF SQ. FT.						
TOTAL	154,019		2,884,296		\$0	

G. CATEGORY 4: PARK MAINTENANCE & DEVELOPMENT

TOTAL COST =

\$3,095,000

ZONE	PARK AREA	SINGLE FAMILY COST PER UNIT	MULTI- FAMILY COST PER UNIT	NON-RES 0-25 COST PER PARCEL	NON-RES 25-100 COST PER PARCEL	NON-RES 100-OVER COST PER PARCEL	NON-RES CHURCH COST PER PARCEL	TOTAL COST PER ZONE
1	CENTRAL CITY	20.37	13.85	29.27	146.35	304.42	8.36	\$368,659
2	LAND PARK	20.37	13.85	29.27	146.35	304.42	8.36	327,585
3	POCKET	20.37	13.85	29.27	146.35	304.42	8.36	310,232
4	SOUTH SACRAMENTO	20.37	13.85	29.27	146.35	304.42	8.36	349,993
5	EAST BROADWAY	20.37	13.85	29.27	146.35	304.42	8.36	450,513
6	EAST SACRAMENTO	20.37	13.85	29.27	146.35	304.42	8.36	328,710
7	ARDEN - ARCADE	20.37	13.85	29.27	146.35	304.42	8.36	144,092
8	NORTH SACRAMENTO	20.37	13.85	29.27	146.35	304.42	8.36	343,380
9	SOUTH NATOMAS	20.37	13.85	29.27	146.35	304.42	8.36	235,146
10	NORTH NATOMAS	20.37	13.85	29.27	146.35	304.42	8.36	14,597
11	AIRPORT - MEADOWVIEW	20.37	13.85	29.27	146.35	304.42	8.36	222,093
TOTAL								\$3,095,000

ZONE	PARK AREA	TOTAL BEN. RESIDENT/ EMPLOYEE	PERCENT OF TOTAL	TOTAL COST / ZONE	CHECK OF COST
1	CENTRAL CITY	48,387	11.91%	\$368,659	368,659
2	LAND PARK	42,996	10.58%	\$327,585	327,585
3	POCKET	40,718	10.02%	\$310,232	310,232
4	SOUTH SACRAMENTO	45,937	11.31%	\$349,993	349,993
5	EAST BROADWAY	59,130	14.56%	\$450,513	450,513
6	EAST SACRAMENTO	43,143	10.62%	\$328,710	328,710
7	ARDEN - ARCADE	18,912	4.66%	\$144,092	144,092
8	NORTH SACRAMENTO	45,069	11.09%	\$343,380	343,380
9	SOUTH NATOMAS	30,863	7.60%	\$235,146	235,146
10	NORTH NATOMAS	1,916	0.47%	\$14,597	14,597
11	AIRPORT - MEADOWVIEW	29,150	7.18%	\$222,093	222,093
TOTAL		406,221	100.00%	\$3,095,000	3,095,000

CATEGORY 4: PARK MAINTENANCE AND DEVELOPMENT - COSTS PER ZONE

TOTAL COST \$3,095,000

ZONE	PARK AREA	SINGLE FAMILY 2.67 RES./UNIT				MULTI-FAMILY 1.82 RES./UNIT			
		TOTAL UNITS	TOTAL RESIDENT	TOTAL COST	COST /UNIT	TOTAL UNITS	TOTAL RESIDENT	TOTAL COST	COST /UNIT
1	CENTRAL CITY	2,874	7,683	\$58,534	\$20.37	15,711	28,563	\$217,623	\$13.85
2	LAND PARK	12,442	33,258	253,396	20.37	3,491	6,347	48,358	13.85
3	POCKET	10,848	28,998	220,933	20.37	5,963	10,841	82,599	13.85
4	SOUTH SACRAMENTO	12,180	32,558	248,057	20.37	4,420	8,036	61,224	13.85
5	EAST BROADWAY	14,533	38,847	295,978	20.37	3,613	6,569	50,051	13.85
6	EAST SACRAMENTO	11,691	31,250	238,091	20.37	4,505	8,191	62,404	13.85
7	ARDEN - ARCADE	2,639	7,055	53,753	20.37	2,941	5,347	40,738	13.85
8	NORTH SACRAMENTO	11,900	31,810	242,360	20.37	4,303	7,823	59,601	13.85
9	SOUTH NATOMAS	7,677	20,520	156,344	20.37	5,098	9,269	70,621	13.85
10	NORTH NATOMAS	149	399	3,038	20.37	2	4	28	13.85
11	AIRPORT - MEADOWVIEW	9,068	24,239	184,675	20.37	1,962	3,567	27,177	13.85
	TOTAL	96,003	256,616	\$1,955,159		52,011	94,556	\$720,422	

ZONE	PARK AREA	NON-RES. (0 - 25) 9.60 EMP./PAR.				NON-RES. (25 - 100) 48.02 EMP./PAR.			
		TOTAL PARCELS	TOTAL BEN. EMPLOYEE	TOTAL COST	COST / PARCEL	TOTAL PARCELS	TOTAL BEN. EMPLOYEE	TOTAL COST	COST / PARCEL
1	CENTRAL CITY	940	3,611	\$27,514	\$29.27	230	4,427	\$33,731	\$146.35
2	LAND PARK	262	1,008	7,683	29.27	64	1,236	9,419	146.35
3	POCKET	68	262	1,993	29.27	17	321	2,443	146.35
4	SOUTH SACRAMENTO	414	1,589	12,109	29.27	101	1,948	14,845	146.35
5	EAST BROADWAY	1,062	4,079	31,078	29.27	260	5,001	38,100	146.35
6	EAST SACRAMENTO	287	1,101	8,392	29.27	70	1,350	10,288	146.35
7	ARDEN - ARCADE	504	1,936	14,753	29.27	124	2,374	18,087	146.35
8	NORTH SACRAMENTO	421	1,617	12,320	29.27	103	1,982	15,104	146.35
9	SOUTH NATOMAS	83	319	2,433	29.27	20	392	2,983	146.35
10	NORTH NATOMAS	117	450	3,430	29.27	29	552	4,205	146.35
11	AIRPORT - MEADOWVIEW	104	400	3,046	29.27	26	490	3,735	146.35
	TOTAL	4,262	16,374	\$124,753		1,045	20,074	\$152,940	

ZONE	PARK AREA	NON-RES. (100 - OVER) 99.89 EMP./PAR.				CHURCHES 2.74 EMP./PAR.			
		TOTAL PARCELS	TOTAL BEN. EMPLOYEE	TOTAL COST	COST PER PARCEL	TOTAL PARCELS	TOTAL BEN. EMPLOYEE	TOTAL COST	COST / PARCEL
1	CENTRAL CITY	101	4,045	\$30,817	\$304.42	53	58	\$441	\$8.36
2	LAND PARK	28	1,129	8,606	304.42	15	16	123	8.36
3	POCKET	7	293	2,232	304.42	4	4	32	8.36
4	SOUTH SACRAMENTO	45	1,780	13,563	304.42	23	25	194	8.36
5	EAST BROADWAY	114	4,569	34,808	304.42	60	65	498	8.36
6	EAST SACRAMENTO	31	1,234	9,400	304.42	16	18	134	8.36
7	ARDEN - ARCADE	54	2,169	16,524	304.42	28	31	236	8.36
8	NORTH SACRAMENTO	45	1,811	13,799	304.42	24	26	197	8.36
9	SOUTH NATOMAS	9	358	2,725	304.42	5	5	39	8.36
10	NORTH NATOMAS	13	504	3,841	304.42	7	7	55	8.36
11	AIRPORT - MEADOWVIEW	11	448	3,412	304.42	6	6	49	8.36
	TOTAL	459	18,339	\$139,728		239	262	\$1,999	

VI. ASSESSMENT ROLL

The Assessment Roll is a listing of all parcels of land within the District. Because of its large size, the Assessment Roll is incorporated by reference into this report. The Assessment Roll Can be reviewed in the office of the City Clerk during working hours.

The Assessment Roll lists each parcel in the District by its distinctive designation, the Assessor's Parcel Number. For purposes of this report, the Assessor's Parcel Number also serves as the description of each parcel. See the Assessor's Roll, which is on file at the Sacramento County Assessor's Office, for a detailed description of parcels.

In addition to the Assessor's Parcel, the Assessment Roll contains the Assessment amount for each parcel in the District.

EXHIBIT "A"**SAFETY LIGHTING AND NEIGHBORHOOD LIGHTING****STREET LIGHTING COSTS****Operations and Maintenance (O&M)**

Underground Service Alert(USA)	\$ 70,000
Street Light Repair/Relamping	575,000
Knockdowns	12,000
Street Light Retrofit debt Service	152,000
Administration	111,000
Cost allocation plan	200,000

Subtotal, Operations and Maintenance	\$1,120,000
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Energy Costs

Neighborhood Lighting	\$ 797,376
Safety Lighting	273,683

Subtotal, Energy	\$1,071,059
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TOTAL LIGHTING COSTS	\$2,191,059
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NEIGHBORHOOD AND SAFETY LIGHTING TOTALS

Type of Lighting	Number of total	Percent of total	O&M Cost	Energy Cost	Total Cost
Neighborhood Lighting (100 watt)	26,037	86.5 %	\$968,626	\$797,376	\$1,766,002
Safety Lighting (200 watt)	4,069	13.5 %	\$151,374	\$273,683	\$ 435,057
Totals	30,106	100.0 %	\$1,120,000	\$1,071,059	\$2,191,059

EXHIBIT "B"
MEDIAN & GROUNDS MAINTENANCE

Median and Grounds Maintenance Contracts

Existing Median Maintenance	\$326,126
94/95 maintenance of medians under construction	<u>29,385</u>
SUBTOTAL - (INC.IN L&L)	355,511
Other Maintained Medians	<u>359,741</u>
TOTAL MEDIAN MAINTENANCE	\$715,252

EXHIBIT "C"
TREE TRIMMING

-----STAFF-----			-----APPROPRIATIONS-----		
(FULL TIME EQUIVALENT)			(\$ IN 000)		
1993/94	1994/95		1993/94	1994/95	
ADOPTED	PROPOSE	CHANGE	ADOPTED	PROPOSE	CHANGE
TREE SERVICES	54.6	53.6	-1.0	3,196,714	3,124,192 (72,522)

Note: Only a portion of the total Tree Maintenance cost is included in the district (\$493,031). See "Tree Trimming R/W" in Summary Est. page 6.

EXHIBIT "D"
ENGINEERING & ADMINISTRATION

Engineering & Administration Costs

Annual Report Preparation, Field Investigations, Programming	\$47,030
Finance Administrative Services	5,486
GIS Equipment for Zone Assessments	<u>10,000</u>
TOTAL ENGINEERING & ADMINISTRATION COST ESTIMATE	\$62,516

EXHIBIT "E"
PARK MAINTENANCE & DEVELOPMENT

Parking Maintenance & Development Costs

Total Park Acreage	2,194.44
Cost Per Acre	\$2,498

TOTAL PARK MAINTENANCE COST (FY 94/95	\$5,482,565
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Sources: Department of Neighborhood Services
City of Sacramento - Budget FY 1994/95



3.3

**DEPARTMENT OF
PUBLIC WORKS**

DEVELOPMENT SERVICES

**CITY OF SACRAMENTO
CALIFORNIA**

Special Districts
1231 I Street, Room 300
SACRAMENTO, CA 95814
PH 916-264-7995
FAX 916-264-7480

May 7, 2003

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: CITYWIDE LANDSCAPING AND LIGHTING DISTRICT - INITIATE
ANNUAL PROCEEDINGS – FY 2003/04**

LOCATION AND COUNCIL DISTRICT: Citywide, all Council Districts.

RECOMMENDATION:

This report recommends that City Council adopt the following resolutions:

- Directing Filing of the Annual Report.
- Approving Annual Report, Intention to Order Improvements

CONTACT PERSON: Rita Goolkasian, Special Districts Analyst, 264-5236

FOR COUNCIL MEETING OF: May 27, 2003

SUMMARY:

This report will initiate annual proceedings for the Citywide Landscaping and Lighting (L&L) Assessment District. The recommended Council action authorizes filing of the FY 2003/04 Engineer's Report and sets a public hearing date for June 17, 2003. The proposed budget of \$10,514,489 reflects a maximum 2.2% consumer price index (CPI) rate adjustment for inflation plus an applied projected surplus of \$130,000. A schedule of the L&L budget process is shown on Attachment A.

Department of
PUBLICWORKS
CITY OF
SACRAMENTO



City Council
Citywide Landscaping and Lighting
May 7, 2003

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

The Citywide L&L District was established in June of 1989. The district contributes funding for the maintenance and rehabilitation of City parks and other public landscaped areas, street tree maintenance, and the energy and maintenance cost of streetlights throughout the City. Property owners are assessed in accordance with a series of benefit formulas adopted by City Council in 1989. Annual assessments are paid by property owners along with their regular County property taxes. Each year the City must update and adopt the annual Engineer's Report and approve the assessment.

The budget is arranged in three categories as described below. In addition to the maintenance activity, each category also contains a proportionate share of the administration and billing costs.

- 1) Street Related Operations and Maintenance - This section contains the budget for safety lighting, neighborhood lighting, median maintenance and street tree maintenance.
- 2) Bonded Indebtedness - A portion of the annual L&L budget (\$600,000) goes towards the payment of debt service on 20-year bonds sold in 1996 to finance park improvements.
- 3) On-going Park Maintenance, Park Improvements and Graffiti Abatement - This section contains the park maintenance budget, the graffiti abatement program and funding for park capital improvement projects (CIP). The voters approved this portion in November 1996.

The existing Citywide L&L program contains a provision for an annual adjustment in budget and assessments to account for inflation. The district allows for an annual increase based on the Consumer Price Index (CPI), San Francisco area, all items, but not to exceed three percent (3%) in any year. The April 2003 index was 2.2%, which is applied to the proposed assessments. The budget also reflects an applied surplus of \$130,000.

FINANCIAL CONSIDERATIONS:

Each year the L&L budget is put together taking into consideration several factors. Some of these factors include the cost of services, the projected number of parcels in each assessment category and the amount of estimated surplus/deficit in the L&L fund balance at the current fiscal year end. The proposed budget is shown on Attachment B.

City Council
Citywide Landscaping and Lighting
May 7, 2003

Parcel/Unit Count Update

L&L assessments are based on categories for single-family parcels and multi-family units (with and without neighborhood lights), non-residential parcels (based on parcel size) and churches. In the past, this database was updated annually to reflect the actual parcel counts placed on the tax roll in the prior fiscal year. At the request of the Budget Department, this year staff projected the parcel counts based on prior year's growth. Other factors used in computing assessments are the number of residents or employees, parcel size and trip generation factors.

L&L Fund Balance

Each year, the L&L projected year-end fund balance is reflected in the following year's budget as a surplus or deficit. A surplus can occur because contingencies are built into the budget to cover assessment delinquencies and/or potential cost increases that may not have been used. The L&L unrestricted fund balance for June 30, 2003 is projected to be \$130,000.

Proposed Budget

The proposed L&L budget for FY 2003/04 is \$10,514,489. This budget reflects the increase in revenue due to the CPI adjustment in assessment rates and projected increased parcel counts as well as the \$130,000 in available surplus funds. Correspondingly, the cost for services has increased as the result of new development and redevelopment within the City of Sacramento and inflation. A comparison of the proposed budget to last year's budget is shown on Attachment B.

Proposed Levy

Implementation of the proposed budget will require levy of \$10,384,489 for FY 2003/04 as shown on Attachment C. The assessment for a typical single-family home with lights is \$63.72.

ENVIRONMENTAL CONSIDERATIONS:

City Council action in approving these resolutions is solely for the purpose of approving an annual report, and is therefore not a project for the purpose of the California Environmental Quality Act (CEQA).

POLICY CONSIDERATIONS:

These annual proceedings are being conducted in accordance with the Landscaping and Lighting Act of 1972 as set forth in Section 22500 of the California Streets and Highway's Code. Annual approval of the Landscaping and Lighting District is consistent with the City's Strategic Plan in preserving and enhancing the City's neighborhoods and quality of life.

City Council
Citywide Landscaping and Lighting
May 7, 2003

ESBD CONSIDERATIONS:

City Council adoption of the attached resolution is not affected by City policy related to the ESBD Program.

Respectfully submitted,




Gary Alm, Manager
Development Services

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

Approved:



Thomas V. Lee
Deputy City Manager

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ATTACHMENT A

CITYWIDE LANDSCAPING & LIGHTING ASSESSMENT DISTRICT ANNUAL REPORT SCHEDULE FOR FY 2003/04 BUDGET

May 27, 2003

City Council Adopts:

- Resolution Directing Filing of the Annual Report
- Resolution of Intention to Order Improvements and Set the Public Hearing Date

May 30 2003

City Clerk publishes Notice of Hearing

June 17, 2003

City Council Conducts Public Hearing and adopts:

- Resolution Confirming Report and Levying FY 2003/04 Assessments.
- Resolution Amending the FY 2003/04 Budget for the Citywide Landscaping and Lighting District

July 2003

Prepare final assessment roll for adopted budget.

August 1, 2003

Transfer assessment roll to county for inclusion on tax bill.

ATTACHMENT B

PROPOSED FY 2003/04 BUDGET FOR CITYWIDE LANDSCAPING AND LIGHTING DISTRICT (With 2.2% CPI adjustment in assessments)

SERVICES	ACTUAL BUDGET FY2002/03	PROPOSED BUDGET FY2003/04
<u>Street Related Operations & Maintenance:</u>		
Safety Lighting	\$366,549	377,992
CIP - Safety Lighting Replacement Program	135,060	43,005
Median Maintenance	869,915	960,019
CIP - Median & Soundwall Area Landscaping	-	-
Tree Maintenance (Residential & Non-residential)	3,332,315	3,349,547
Neighborhood Street Lighting Maintenance	2,195,692	2,226,868
CIP - Neighborhood Street Lighting Replacement Program	375,611	387,054
Administration & Billing	56,400	67,187
Contingency	0	24,593
SUBTOTAL STREET RELATED O&M	7,331,542	\$7,436,265
<u>Bonded Indebtedness:</u>		
Park Improvements (bonded portion)	\$600,000	\$600,000
Administration & Billing	5,665	5,915
SUBTOTAL BONDED INDEBTEDNESS	\$605,665	\$605,915
<u>Park Maintenance & Improvements and Graffiti Abatement:</u>		
Park Maintenance	\$1,502,164	1,582,137
CIP - Park Improvements (on-going improv)	686,656	688,040
Graffiti Abatement	109,454	117,363
Administration & Billing	14,000	21,758
Contingency	45,898	63,011
SUBTOTAL PARK MAINT., IMPROV. & GRAFFITI	\$2,358,172	\$2,472,309
TOTAL L&L BUDGET	\$10,295,379	\$10,514,489
Estimated Fiscal Year-End Fund Balance:	(\$560,000)	(\$130,000)
ASSESSED TO PROPERTY OWNERS:	\$9,735,379	\$10,384,489

ATTACHMENT C

RECOMMENDED ANNUAL ASSESSMENTS FOR FY 2003/04

Assessment Components	Single Family Residence	Multi- Family Residence	Business 0-25,000 S.F.	Business 25,001- 100,000	Business 100,001 or more	Church
Street Related O&M: Safety & Neighborhood Lighting Maintenance & Replacement Program, Median Maintenance & Construction, Tree Maintenance						
No Lights:	\$ 21.99	\$ 15.38	\$ 98.21	\$ 491.05	\$1,021.37	\$ 28.06
Lights:	\$ 45.56	\$ 31.88				
Bonded Indebtedness: CIP-Park Improvements	\$ 4.06	\$ 2.77	\$ 6.04	\$ 30.20	\$ 62.82	\$ 1.72
Park Facilities & Related O&M: Park Main., Youth Employment Program, Graffiti Abatement	\$ 14.09	\$ 9.59	\$ 24.09	\$120.45	\$250.53	\$ 6.88
Proposed Assessment:						
No Lights:	\$ 40.14	\$27.74	\$128.34	\$641.70	\$1,334.72	\$ 36.66
Lights:	\$ 63.72	\$44.24				
Current Year Assessment:						
No Lights:	\$ 39.28	\$27.16				
Lights:	\$ 62.34	\$43.30	\$125.58	\$627.94	\$1,306.10	\$ 35.88
Change in assessment with CPI adjustment:						
No Lights:	\$ 0.86	\$ 0.58				
Lights:	\$ 1.38	\$ 0.94	\$ 2.76	\$13.76	\$ 28.62	\$ 0.78

APPROVED

MAY 27 2003

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 2003-318

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION DIRECTING FILING OF ANNUAL REPORT FOR FY 2003/04
ASSESSMENT DISTRICT NO. 2**

(Pursuant to the Landscaping and Lighting Act of 1972)

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

1. The Director of Public Works, the person designated by this Council as the Engineer of Work for Assessment District No. 2 (Citywide Landscaping and Lighting District), is hereby directed to file an annual report in accordance with the provisions of the Landscaping and Lighting Act of 1972.
2. The improvements to be made in this assessment district are generally described as follows:
 - a. The installation or construction of improvements including (a) landscaping; (b) statuary fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places, including ornamental standards, luminaries, poles, traffic signals, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platforms, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling, cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; (f) the acquisition of land for park, recreational, or open-space purposes; and (g) any and all expenses incidental to the above.
 - b. The installation or construction of improvements including (a) landscaping; (b) statuary fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places,

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

including ornamental standards, luminaries, poles, traffic signals, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platforms, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling, cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; (f) the acquisition of land for park, recreational, or open-space purposes; and (g) any and all expenses incidental to the above.

3. This resolution is adopted pursuant to Section 22622 of the Streets and Highways Code.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

RESOLUTION NO. 2003-319

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____



**RESOLUTION APPROVING ANNUAL REPORT AND INTENTION TO ORDER
IMPROVEMENTS FOR FY 2003/04 ASSESSMENT DISTRICT NO. 2**

(Pursuant to the Landscaping and Lighting Act of 1972)

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

1. City Council hereby approves the annual Engineer's Report on file in the City Clerk's Office.
2. City Council intends to levy and collect assessments within Assessment District No. 2 (Citywide Landscaping and Lighting District) during fiscal year 2003/04. The area of land to be assessed includes all the parcels located in the City of Sacramento, Sacramento County.
3. The improvements to be made in this assessment district are generally described as follows:
 - a. The installation or construction of improvements including (a) landscaping; (b) statuary fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places, including ornamental standards, luminaries, poles, traffic signals, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platforms, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling, cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; (f) the acquisition of land for park, recreational, or open-space purposes; and (g) any and all expenses incidental to the above.

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FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

- b. The installation or construction of improvements including (a) landscaping; (b) statuary fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places, including ornamental standards, luminaries, poles, traffic signals, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platforms, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling, cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; (f) the acquisition of land for park, recreational, or open-space purposes; and (g) any and all expenses incidental to the above.
4. In accordance with this Council's resolution directing the filing of an annual report, the Engineer of Work has filed with the City Clerk the report required by the Landscaping and Lighting Act of 1972. All interested persons are referred to that report for full and detailed description of the improvements, the boundaries of the assessment district, and the proposed assessments upon assessable lots and parcels of land within the assessment district.
5. There is no increase in the annual assessment except for the 2.2% Consumer Price Index (CPI) rate, San Francisco, all items.
6. City Council will conduct a public hearing on Tuesday June 17, 2003, on the question of the levy of the proposed annual assessments. The hearing will be held at 2:00 p.m., at the meeting place of City Council located in City Hall, 730 "I" Street, First Floor, Sacramento, California.
7. The City Clerk is authorized and directed to give the notice of hearing required by the Landscaping and Lighting Act of 1972.

MAYOR

ATTEST:

CITY CLERK

11

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

**CITY OF SACRAMENTO
SACRAMENTO COUNTY, CALIFORNIA**

**ENGINEER'S REPORT
FOR THE
CITY OF SACRAMENTO
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT
AND THE
LEVY OF THE ANNUAL ASSESSMENT
FOR 2003/04**

**As Accepted By The
City of Sacramento**

June 2003

ENGINEER'S REPORT
FY 2003/04
ASSESSMENT DISTRICT NO. 2
(Pursuant to the Landscaping and Lighting Act of 1972)

The undersigned respectfully submits the enclosed report as directed by the City Council.

Dated: May 27 2003

Director of Public Works
City of Sacramento

By: Mark [Signature]

I HEREBY CERTIFY that the enclosed Engineer's Report together with Assessment and Assessment Diagram thereto attached, was filed with me on the 27th day of May, 2003.

for Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County,
California

By: [Signature]

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was approved and confirmed by the City Council of the City of Sacramento, California, on the 11th day of June 2003.

for Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County
California

By: [Signature]

I HEREBY CERTIFY that the enclosed Engineer's Report, together with Assessment and Assessment Diagram, thereto attached, was filed with the County Auditor of the County of Sacramento on the 16th day of July, 2003.

for Valerie A. Burrowes, City Clerk
City of Sacramento, Sacramento County
California

By: [Signature]

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I. INTRODUCTION

A. Enabling Legislation:

The Landscaping and Lighting Act of 1972 (Streets and Highways Code Section 22500 and following) allows a municipality or other local public agency to establish a special assessment district to raise funds for installing, maintaining, and servicing public lighting, landscaping, and park facilities. The revenue to pay for these improvements comes from special assessments on the land benefiting from the improvements. The local legislative body sets the assessment each year after receiving and reviewing an Engineer's Report and holding a public hearing. The assessments are collected as a separately stated item on the County property tax bill. The City of Sacramento Landscaping and Lighting District was formed in 1989 pursuant to this Act.

The annual levy proceedings for this District must be successfully completed by August 1, 2002, in order to be entered on the tax roll for the 2003/04 tax year. A certified copy of the Engineer's Report and a magnetic tape containing the assessment roll are then submitted to the Sacramento County Auditor for billing and collection of the approved assessments.

B. Engineer's Report

It is the task of the City of Sacramento staff, through this Engineer's Report, to recommend to the City Council of Sacramento a fair assessment for each parcel in the District. This recommendation is arrived at by spreading the District Budget in accordance with the methodology established with the District formation in 1989 with revisions for churches.

This report describes the work performed and methods adopted in recommending fair assessments. The report includes the following:

Part II	Assessment Diagram
Part III	Description of Improvements
Part IV	An Estimate of the Operation and Maintenance Costs for FY 2003/04
Part V	Assessment Methodology
Part VI	Assessment Roll

Respectfully submitted,


for

Gary R. Alm
Engineer of Work

II ASSESSMENT DIAGRAM

A. Assessment District:

The boundary of the assessment district is as depicted on the Assessment Diagram, which was established with the District formation in 1989. The assessment district boundary coincides with the City of Sacramento boundary and encompasses all parcels of land within the City.

The Assessment Diagram presents the District Boundary and the Park Zone boundaries. For a description of lines and dimensions of each parcel of land within the District the reader is referred to the Assessor's parcel maps on file at the office of the City Clerk. Those maps are incorporated by reference into the Assessment Diagram. The Assessor's parcel number is adopted as the distinctive designation of each lot or parcel. The following statement is included on the Assessment Diagram:

The Sacramento County Assessor's maps are incorporated by reference into this Assessment Diagram. The lines and dimensions of lots or parcels for this diagram are those lines and dimensions shown on the Assessor's maps, which are on file and open to public inspection at the Assessor's office. The distinctive designation of each lot or parcel shall be its Assessor's parcel number.

B. Park Zone Boundaries:

The Assessment District is divided into eleven park zones, residential, and non-residential, as discussed in Part V, Assessment Methodology. The Assessment Diagram established with the District formation shows the eleven park zones and the City boundaries.

III DESCRIPTION OF IMPROVEMENTS

A. General:

This section describes the public improvements to be constructed, installed, operated, serviced, maintained, and repaired by the District.

The District's improvements include City street lights in public rights-of-way and lights in City parks. Also included are landscaped public areas and City parks, bikeways and City trees, and all types of improvements and maintenance of these improvements as described by the Landscaping and Lighting Act of 1972. Any additional lighting and landscaping improvements planned or constructed after the completion of this report, and any other such improvements not specifically described in this report but authorized under the Landscaping and Lighting Act of 1972, shall also be included in the District.

Should detailed information on improvements be desired, the City of Sacramento should be contacted. Any available plans and specifications for improvements, on file with the City of Sacramento, are incorporated by reference into this report.

B. Improvement Categories:

For the 2003/04 fiscal year, the District has been organized under three general categories, 1. Street Related Operations* and Maintenance, 2. Bonded Indebtedness (for park improvements), and 3. On-going Park Maintenance, Park Improvements and Graffiti Abatement. The following provides a description of the improvements included in each category:

1. Street Related Operations and Maintenance

Common facilities are all those improvements which provide special benefit to all of the assessed properties and includes the following:

a. Common Facilities:

- i The operation, maintenance and repair of all City street light facilities (100 watt or greater safety lighting) on major streets and at intersections.
- ii The construction, care, development, and maintenance of all City maintained landscaping, irrigation facilities, and other appurtenances within or along freeway corridors and public rights-of-way.
- iii The maintenance, repair, and construction of bikeways, including bikeway bridges and structures.
- iv Designated streetscaping construction projects.
- v Proportional costs of all engineering and administrative costs for the District.
- vi Proportional costs of the contingency fund for the District.
- vii Any miscellaneous cost related to any street related items allowed under the Landscaping and Lighting Act of 1972, but not specifically listed in any of the cost categories.

b. Neighborhood Street Lighting:

This category includes:

- i The operation, maintenance, repair, and any other related care of all City street light facilities designated as neighborhood lighting (typically 100 watt or less lights).
- ii The replacement of failed street light electrical conduit and circuits.
- iii Any miscellaneous cost related to any of the items described under this category.

c. Street Tree Maintenance:

The general care and maintenance of street trees within the public right-of-way are included in Tree Maintenance. This category includes:

- I The trimming, maintenance, general care, and replacement of street trees within the City street right-of-way.
- ii The planting of new street trees within the City street right-of-way.
- iii All costs associated with the operation and administration of the street tree maintenance program.
- iv Any other miscellaneous work related to street tree care and maintenance.

2. Bonded Indebtedness for Park Improvements:

a. Capital Improvement Project (CIP) Improvements:

This category includes:

- I The construction, and development of City maintained landscaping, irrigation facilities, and other appurtenances for neighborhood and community parks.
- ii The construction of all greenbelts, linear parkways, and buffer zones on City owned lands.
- iii The construction of bikeways, including bikeway bridges and structures.
- iv Any miscellaneous cost related to any of the items described under this category.

b. Common Facilities:

- I Proportional costs of all engineering and administrative costs for the District.
- ii Any miscellaneous cost related to any of the items described under this category.

3. On-going Park Maintenance, Park Improvements and Graffiti Abatement

a. Park Maintenance and Improvements

Park Maintenance and Improvements includes:

- I The construction, care, and development of City maintained landscaping, irrigation facilities, and other appurtenances for neighborhood and community parks.
- ii The construction and maintenance of all greenbelts, linear parkways, and buffer zones on City owned lands.

- iii The trimming, maintenance, general care and replacement of trees within City parks.
- iv Proportional costs of the contingency fund for the district.
- v Any miscellaneous cost related to any of the items described under this category.

b. Common Facilities:

Common facilities are all those improvements which provide special benefit to all of the assessed properties and includes the following:

- I The construction, care, development, and maintenance of all City maintained landscaping, irrigation facilities, and other appurtenances within City regional parks, as well as habitat preservation in designated open spaces.
- ii The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti.
- iii Proportional costs of all engineering and administrative costs for the District.
- iv Any miscellaneous cost related to any of the items allowed under the Landscaping and Lighting Act of 1972, but not specifically listed in any of the cost categories.

IV. ESTIMATE OF COST

The following is a cost estimate for the fiscal year 2003/04 including administrative, engineering, contingency and applied projected surplus, if any. The total cost of the estimate, less surplus funds, should equal the total of the assessment roll in Part VI.

5/27/03 9:31 AM

DISTRICT SERVICES	PROPOSED BUDGET FY2003/04
Represents a 2.2% CPI adjustment	
<u>Street Related Operations & Maintenance:</u>	
Safety Lighting	377,992
CIP - Safety Lighting Replacement Program	\$43,005
Median Maintenance	960,019
CIP - Median & Soundwall Area Landscaping	-
Tree Maintenance (Residential & Non-residential)	3,349,547
Neighborhood Street Lighting Maintenance	2,226,868
CIP - Neighborhood Street Lighting Replacement Program	387,054
Administration & Billing	67,187
Contingency	24,593
SUBTOTAL STREET RELATED O&M	\$7,436,265
<u>Bonded Indebtedness:</u>	
Park Improvements (bonded portion)	\$600,000
Administration & Billing	5,915
SUBTOTAL BONDED INDEBTEDNESS	\$605,915
<u>Park Maintenance & Improvements and Graffiti Abatement:</u>	
Park Maintenance	\$1,582,137
CIP - Park Improvements (on-going improv)	688,040
Graffiti Abatement	117,363
Administration & Billing	21,758
Contingency	63,011
SUBTOTAL PARK MAINT., IMPROV. & GRAFFITI	\$2,472,309
TOTAL L&L BUDGET	\$10,514,489
Estimated Fiscal Year-End Fund Balance:	(\$130,000)
ASSESSED TO PROPERTY OWNERS:	\$10,384,489

V. METHOD OF SPREADING ASSESSMENTS

The following describes the proposed method of spreading assessments for the City of Sacramento, Landscaping and Lighting Assessment District No. 2.

The costs that are included in this District will be assessed to each parcel which currently receives City utility service in relation to the amount of benefit received based on the following described methodology. The three cost categories are as follows:

1. Street Related Operations and Maintenance
2. Bonded Indebtedness
3. On-going Park Maintenance, Park Improvements and Graffiti Abatement

Each cost category is assessed to six use types as described below:

- I. Single Family Residence
- ii. Multi-family Residence (Apartments and Condominiums)(Per Unit)
- iii. Non-Residential - Parcel Size 0 - 25,000 sq. ft.
- iv. Non-Residential - Parcel Size 25,001 - 100,000 sq. ft.
- v. Non-Residential - Parcel Size > 100,000 sq. ft.
- vi. Church

Parcels which are owned by public agencies, mobile homes with no land, permanent open space, and cemeteries will not be assessed.

A. METHOD OF SPREADING ASSESSMENT CATEGORIES

1. STREET RELATED OPERATIONS AND MAINTENANCE

a. Common Facilities:

I. Park Maintenance-Regional and Habitat Preservation

Costs for these items are assessed to each benefited parcel in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels) which benefit from the particular item. Each employee is determined to have 40 percent of the benefit of a resident. Each single family residential unit was determined to have an average of 2.673 persons per unit and each multi-family residential unit was determined to have an average of 1.818 per unit. (Reference 1980 census.) The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft., for the size category of 25,001-100,000 sq. ft., and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel, since churches are only in operation a few days each week.

- ii. Safety lighting, median maintenance, median construction, tree trimming, park special services and tree care (Heritage Trees).

The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

b. Neighborhood Street Lighting:

The costs of these items are assessed only to benefited residential parcels in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Only the residential parcels that have been determined to benefit from neighborhood street lighting will be assessed. A parcel benefits from neighborhood street lights if it fronts a street which, as a minimum, has a street light at the intersections and at least one street light at mid-block. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000, sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on an average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75 since churches are only in operation a few days each week.

c. Street Tree Maintenance in Right-of-Way:

The Citywide street tree maintenance program is divided into two categories, (1) residential street trees and (2) non-residential street trees. The cost of street tree maintenance is divided into the two categories in the same proportion as the area of developed residential and non-residential parcels in the city which is estimated to be 78% and 22% respectively. The costs allocated to residential street trees are assessed to each benefited residential parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30.

The costs allocated to non-residential street trees are assessed to each benefited non-residential parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated non-residential trips generated. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.60 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on an average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75 since churches are only in operation a few days each week.

d. Engineering, Administration and Other Miscellaneous Items.

The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

2. **BONDED INDEBTEDNESS**

a. Park Improvements

The costs in this category are determined for each of the eleven individual park zones. The cost determined for each park zone is assessed to each benefited parcel within each park zone in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels) in that park zone. Each employee is determined to have 40 percent the benefit of that of a resident. Each single family residential unit was calculated at an average of 2.673 persons per unit and each multi-family residential unit was determined to have an average of 1.818 persons per unit (reference 1980 census). The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft. for the size category of 25,001-100,000 sq. ft., and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-

sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel, since churches are only in operation a few days each week.

b. Engineering, Administration and Other Miscellaneous Items.

The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

3. ON-GOING PARK MAINTENANCE, PARK IMPROVEMENTS & GRAFFITI ABATEMENT

a. Park Maintenance and Improvements:

The costs in this category are determined for each of the eleven individual park zones. The cost determined for each park zone is assessed to each benefited parcel within each park zone in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels) in that park zone. Each employee is determined to have 40 percent the benefit of that of a resident. Each single family residential unit was calculated at an average of 2.673 persons per unit and each multi-family residential unit was determined to have an average of 1.818 persons per unit (reference 1980 census). The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft. for the size category of 25,001-100,000 sq. ft., and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel, since churches are only in operation a few days each week.

All parcels will be assessed for described costs to maintain park trees using the following methodology. The costs determined are assessed to each benefiting parcel in proportion to its residents or employees to the total number of residents (for single family and multi-family residences) and employees (for non-residential parcels). Each employee is determined to have 40 percent the benefit of that of a resident. Each single-family residential unit was calculated at an average of 2.673 persons per unit and each multi-family residential unit was calculated at an

average of 1.818 persons per unit. The number of employees in a non-residential parcel was calculated by multiplying an average of 33.47 employees per acre by an average parcel size. The average parcel sizes were calculated to be 12,500 sq. ft. for the size category of 0-25,000 sq. ft., 62,500 sq. ft. for the size category of 25,001-100,000 sq. ft. and 130,000 sq. ft. for the size category greater than 100,000 sq. ft. Churches were determined to have two-sevenths of the benefiting employees of a 0-25,000 sq. ft. non-residential parcel since churches are only in operation a few days each week.

b. Graffiti Abatement

The costs of this item is assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

c. Engineering, Administration and Other Miscellaneous Items.

The costs of these items are assessed to each benefited parcel in proportion to the calculated average number of vehicle trips each parcel generates to the total calculated vehicle trips generated. Each single family residential unit was determined to have an average trip generation factor of 9.0 and each multi-family residential unit was determined to have an average trip generation factor of 6.30. These factors were taken from the South Natomas Public Facilities Financing Plan and Facilities Benefit Assessment - June 1989. The average non-residential trip generation factors for each non-residential parcel were calculated to be 118.13 for parcels in the size category of 0-25,000 sq. ft., 590.63 for parcels in the size category of 25,001-100,000 sq. ft., and 1,228.50 for parcels in the size category greater than 100,000 sq. ft. These non-residential factors were based on average parcel size in the size category, a building size equal to 35% of the average parcel size, and an average trip generation factor of 27.0 for every 1,000 sq. ft. of building size. Churches were determined to have two-sevenths of the trip factor of a 0-25,000 sq. ft. non-residential parcel, or 33.75, since churches are only in operation a few days each week.

B. Summary of Category Assessment Amounts

Land Use Category	Category 1 Street Related O & M	Category 2 Bonded Indebtedness	Category 3 Park O & M, Dev., Graffiti Abatement	Total Assessment
Single Family Residences (Per Parcel with Lights)	\$ 45.56	\$ 4.07	\$ 14.09	\$ 63.72
Single Family Residences (Per Parcel without Lights)	\$ 21.99	\$ 4.07	\$ 14.09	\$ 40.15
Multi-Family Residences (Per Parcel with Lights)	\$ 31.89	\$ 2.77	\$ 9.59	\$ 44.25
Multi-Family Residences (Per Parcel without Lights)	\$ 15.39	\$ 2.77	\$ 9.59	\$ 27.75
Non-Residential - Parcel Size 0-25,000 sq. ft. (Per Parcel)	\$ 98.21	\$ 6.04	\$ 24.09	\$ 128.34
Non-Residential - Parcel Size 25,001-100,000 sq. ft. (Per Parcel)	\$ 491.05	\$ 30.20	\$ 120.45	\$ 641.70
Non-Residential - Parcel Size > 100,000 sq. ft. (Per Parcel)	\$ 1,021.37	\$ 62.82	\$ 250.53	\$ 1,334.72
Church (Per Parcel)	\$ 28.06	\$ 1.73	\$ 6.88	\$ 36.67

C. Street Related Operations and Maintenance Assessments

**Street Operations and Maintenance- Common
Facilities: Parks & Habitat**

For Population Unit Based Formulas							
Land Use Category	Population Unit per Parcel	Total Units/Parcels: Current FY	Total Population Units	Previous FY Cost per PU	2.20% Annual Escalation	Current FY Cost per PU	Current FY Budget
Single Family Residences	2.673	104,435	279,154.755	\$0.0000	\$0.0000	\$0.0000	\$0
Multi-Family Residences	1.818	53,019	96,388.542	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 0-25,000 sq. ft.	3.841	3,088	11,861.008	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	19.205	1,386	26,618.130	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size > 100,000 sq. ft.	39.946	611	24,407.006	\$0.0000	\$0.0000	\$0.0000	\$0
Church	1.097	219	240.243	\$0.0000	\$0.0000	\$0.0000	\$0
Totals		162,758	438,669.684				\$0

**Street Operations and Maintenance- Common
Facilities: Safety Lighting & Medians**

For Traffic Unit Based Formulas							
Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.4199	\$0.0092	\$0.4291	\$403,318
Multi-Family Residences	6.300	53,019	334,019.700	\$0.4199	\$0.0092	\$0.4291	\$143,328
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.4199	\$0.0092	\$0.4291	\$156,529
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.4199	\$0.0092	\$0.4291	\$351,267
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.4199	\$0.0092	\$0.4291	\$322,088
Church	33.751	219	7,391.563	\$0.4199	\$0.0092	\$0.4291	\$3,172
Totals		162,758	3,215,338.383				\$1,379,702

**Street Operations & Maintenance- Neighborhood
Street Lights**

For Traffic Unit Based Formulas							
Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000				
With Neighborhood Lights	9.000	83,917	755,253.000	\$2.5627	\$0.0564	\$2.6191	\$1,978,083
Without Neighborhood Lights	9.000	20,518	184,662.000	\$0.0000	\$0.0000	\$0.0000	\$0
Multi-Family Residences	6.300	53,019	334,019.700				
With Neighborhood Lights	6.300	38,383	241,812.900	\$2.5627	\$0.0564	\$2.6191	\$633,332
Without Neighborhood Lights	6.300	14,636	92,206.800	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0000	\$0.0000	\$0.0000	\$0
Church	33.751	219	7,391.563	\$0.0000	\$0.0000	\$0.0000	\$0
Totals		162,758	3,215,338.383				\$2,611,415

C. Street Related Operations and Maintenance Assessments

Street Operations & Maintenance:
Residential Tree Maintenance

For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$1.9704	\$0.0433	\$2.0137	\$1,892,707
Multi-Family Residences	6.300	53,019	334,019.700	\$1.9704	\$0.0433	\$2.0137	\$672,615
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0000	\$0.0000	\$0.0000	\$0
Church	33.751	219	7,391.563	\$0.0000	\$0.0000	\$0.0000	\$0
Totals		162,758	3,215,338.383				\$2,565,322

Street Operations & Maintenance:
Non-Residential Tree Maintenance

For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.0000	\$0.0000	\$0.0000	\$0
Multi-Family Residences	6.300	53,019	334,019.700	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.3936	\$0.0087	\$0.4023	\$146,753
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.3936	\$0.0087	\$0.4023	\$329,328
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.3936	\$0.0087	\$0.4023	\$301,972
Church	33.751	219	7,391.563	\$0.3936	\$0.0087	\$0.4023	\$2,974
Totals		162,758	3,215,338.383				\$781,027

Street Operations & Maintenance: Engineering, Administration & Other

For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	FY 2002-2003 Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.0000	\$0.0000	\$0.0000	\$0
Multi-Family Residences	6.300	53,019	334,019.700	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0000	\$0.0000	\$0.0000	\$0
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0000	\$0.0000	\$0.0000	\$0
Church	33.751	219	7,391.563	\$0.0000	\$0.0000	\$0.0000	\$0
Totals		162,758	3,215,338.383				\$0

Total All Street Related Maintenance & Operations Assessments:

Land Use Category	Parks & Habitat	Safety Lighting & Medians	Neighborhood Street Lights	Tree Maintenance	Engineering, Admin. & Other	Total
Total Single Family Residences						
With Neighborhood Lights	\$0.00	\$3.86	\$23.57	\$18.12	\$0.00	\$45.56
Without Neighborhood Lights	\$0.00	\$3.86	\$0.00	\$18.12	\$0.00	\$21.99
Total Multi-Family Residences						
With Neighborhood Lights	\$0.00	\$2.70	\$16.50	\$12.69	\$0.00	\$31.89
Without Neighborhood Lights	\$0.00	\$2.70	\$0.00	\$12.69	\$0.00	\$15.39
Non-Residential - Parcel Size 0-25,000 sq. ft.	\$0.00	\$50.69	\$0.00	\$47.52	\$0.00	\$98.21
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	\$0.00	\$253.44	\$0.00	\$237.61	\$0.00	\$491.05
Non-Residential - Parcel Size > 100,000 sq. ft.	\$0.00	\$527.15	\$0.00	\$494.23	\$0.00	\$1,021.37
Church	\$0.00	\$14.48	\$0.00	\$13.58	\$0.00	\$28.06

D. Bonded Indebtedness Assessments

Bonded Indebtedness- Parks Improvements

For Population Unit Based Formulas

Land Use Category	Population Unit per Parcel	Total Units/Parcels: Current FY	Total Population Units	Previous FY Cost per PU	2.20% Annual Escalation	Current FY Cost per PU	Current FY Budget
Single Family Residences	2.673	104,435	279,154.755	\$1.4833	\$0.0326	\$1.5159	\$423,180
Multi-Family Residences	1.818	53,019	96,388.542	\$1.4833	\$0.0326	\$1.5159	\$146,119
Non-Residential - Parcel Size 0-25,000 sq. ft.	3.841	3,088	11,861.008	\$1.4833	\$0.0326	\$1.5159	\$17,980
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	19.205	1,386	26,618.130	\$1.4833	\$0.0326	\$1.5159	\$40,351
Non-Residential - Parcel Size > 100,000 sq. ft.	39.946	611	24,407.006	\$1.4833	\$0.0326	\$1.5159	\$36,999
Church	1.097	219	240.243	\$1.4833	\$0.0326	\$1.5159	\$364
Totals		162,758	438,669.684				\$664,994

ZONE	PARK AREA	SINGLE FAMILY COST PER UNIT	MULTI-FAMILY COST PER UNIT	NON-RES 0-25 COST PER PARCEL	NON-RES 25-100 COST PER PARCEL	2.20% NON-RES 100+ COST PER PARCEL	CHURCH COST PER PARCEL	TOTAL COST PER ZONE
1	Central City	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 66,186
2	Land Park	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 60,000
3	Pocket	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 73,325
4	South Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 97,763
5	East Broadway	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 72,337
6	East Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 64,324
7	Arden-Arcade	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 27,508
8	North Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 76,856
9	South Natomas	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 61,260
10	North Natomas	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 20,656
11	Airport-Meadowview	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$60.56	\$ 1.66	\$ 44,780
	Totals							\$ 664,994

Bonded Indebtedness- Engineering, Administration & Other

For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.0018	\$0.0000	\$0.0018	\$1,729
Multi-Family Residences	6.300	53,019	334,019.700	\$0.0018	\$0.0000	\$0.0018	\$614
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0018	\$0.0000	\$0.0018	\$671
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0018	\$0.0000	\$0.0018	\$1,506
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0018	\$0.0000	\$0.0018	\$1,381
Church	33.751	219	7,391.563	\$0.0018	\$0.0000	\$0.0018	\$14
Totals		162,758	3,215,338.383				\$5,915

Total All Bonded Indebtedness Assessments:

Land Use Category	Parks Improvements	Engineering, Admin. & Other	Total
Total Single Family Residences			
With Neighborhood Lights	\$4.05	\$0.02	\$4.07
Without Neighborhood Lights	\$4.05	\$0.02	\$4.07
Total Multi-Family Residences			
With Neighborhood Lights	\$2.76	\$0.01	\$2.77
Without Neighborhood Lights	\$2.76	\$0.01	\$2.77
Non-Residential - Parcel Size 0-25,000 sq. ft.	\$5.82	\$0.22	\$6.04
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	\$29.11	\$1.09	\$30.20
Non-Residential - Parcel Size > 100,000 sq. ft.	\$60.56	\$2.26	\$62.82
Church	\$1.66	\$0.06	\$1.73

E. Park Maintenance, Park Improvements and Graffiti Abatement Assessments

Ongoing Park Maintenance - Park Maintenance & Improvements
For Population Unit Based Formulas

Land Use Category	Population Unit per Parcel	Total Units/Parcels: Current FY	Total Population Units	Previous FY Cost per PU	2.20% Annual Escalation	Current FY Cost per PU	Current FY Budget
Single Family Residences	2.673	104,435	279,154.755	\$5.0383	\$0.1108	\$5.1491	\$1,437,396
Multi-Family Residences	1.818	53,019	96,388.542	\$5.0383	\$0.1108	\$5.1491	\$496,314
Non-Residential - Parcel Size 0-25,000 sq. ft.	3.841	3,088	11,861.008	\$5.0383	\$0.1108	\$5.1491	\$61,074
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	19.205	1,386	26,618.130	\$5.0383	\$0.1108	\$5.1491	\$137,059
Non-Residential - Parcel Size > 100,000 sq. ft.	39.946	611	24,407.006	\$5.0383	\$0.1108	\$5.1491	\$125,674
Church	1.097	219	240.243	\$5.0383	\$0.1108	\$5.1491	\$1,237
Totals		162,758	438,669.684				\$2,258,754

ZONE	PARK AREA	SINGLE FAMILY COST PER UNIT	MULTI-FAMILY COST PER UNIT	NON-RES 0-25 COST PER PARCEL	NON-RES 25-100 COST PER PARCEL	NON-RES 100+ COST PER PARCEL	CHURCH COST PER PARCEL	TOTAL COST PER ZONE
1	Central City	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 224,810
2	Land Park	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 203,798
3	Pocket	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 249,059
4	South Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 332,069
5	East Broadway	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 245,703
6	East Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 218,486
7	Arden-Arcade	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 93,437
8	North Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 261,054
9	South Natomas	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 208,077
10	North Natomas	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 70,160
11	Airport-Meadowview	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 152,101
	Totals							\$ 2,258,754

Ongoing Park Maintenance - Graffiti Abatement
For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.0357	\$0.0008	\$0.0365	\$34,307
Multi-Family Residences	6.300	53,019	334,019.700	\$0.0357	\$0.0008	\$0.0365	\$12,192
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0357	\$0.0008	\$0.0365	\$13,315
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0357	\$0.0008	\$0.0365	\$29,879
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0357	\$0.0008	\$0.0365	\$27,397
Church	33.751	219	7,391.563	\$0.0357	\$0.0008	\$0.0365	\$270
Totals		162,758	3,215,338.383				\$117,360

Ongoing Park Maintenance - Engineering, Administration & Other
For Traffic Unit Based Formulas

Land Use Category	Traffic Unit per Parcel	Total Units/Parcels: Current FY	Total Traffic Units	Previous FY Cost per TU	2.20% Annual Escalation	Current FY Cost per TU	Current FY Budget
Single Family Residences	9.000	104,435	939,915.000	\$0.0000	\$0.0000	\$0.0000	\$0.00
Multi-Family Residences	6.300	53,019	334,019.700	\$0.0000	\$0.0000	\$0.0000	\$0.00
Non-Residential - Parcel Size 0-25,000 sq. ft.	118.130	3,088	364,785.440	\$0.0000	\$0.0000	\$0.0000	\$0.00
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	590.630	1,386	818,613.180	\$0.0000	\$0.0000	\$0.0000	\$0.00
Non-Residential - Parcel Size > 100,000 sq. ft.	1,228.500	611	750,613.500	\$0.0000	\$0.0000	\$0.0000	\$0.00
Church	33.751	219	7,391.563	\$0.0000	\$0.0000	\$0.0000	\$0.00
Totals		162,758	3,215,338.383				\$0.00

Total Park Maintenance, Park Improvement & Graffiti Abatement Assessments

Land Use Category	Parks & Habitat	Safety Lighting & Medians	Engineering, Admin. & Other	Total
Total Single Family Residences				
With Neighborhood Lights	\$13.76	\$0.33	\$0.00	\$14.09
Without Neighborhood Lights	\$13.76	\$0.33	\$0.00	\$14.09
Total Multi-Family Residences				
With Neighborhood Lights	\$9.36	\$0.23	\$0.00	\$9.59
Without Neighborhood Lights	\$9.36	\$0.23	\$0.00	\$9.59
Non-Residential - Parcel Size 0-25,000 sq. ft.	\$19.78	\$4.31	\$0.00	\$24.09
Non-Residential - Parcel Size 25,001-100,000 sq. ft.	\$98.89	\$21.56	\$0.00	\$120.45
Non-Residential - Parcel Size > 100,000 sq. ft.	\$205.69	\$44.84	\$0.00	\$250.53
Church	\$5.65	\$1.23	\$0.00	\$6.88

F. Detail of Park Maintenance Improvements by Park Zone

Park Maintenance & Development

Total Cost = \$2,258,754

ZONE	PARK AREA	SINGLE FAMILY 2.673 RES./UNIT				MULTI-FAMILY 1.818 RES./UNIT			
		TOTAL UNITS	TOTAL RESIDENTS	TOTAL COST	COST/UNIT	TOTAL UNITS	TOTAL RESIDENTS	TOTAL COST	COST/UNIT
1	Central City	2,486	6,644	\$ 34,210	\$ 13.76	12,900	23,451	\$ 120,753	\$ 9.36
2	Land Park	11,519	30,791	\$ 158,545	\$ 13.76	3,112	5,658	\$ 29,134	\$ 9.36
3	Pocket	12,939	34,587	\$ 178,093	\$ 13.76	6,596	11,991	\$ 61,741	\$ 9.36
4	South Sacramento	16,950	45,307	\$ 233,289	\$ 13.76	4,687	8,521	\$ 43,874	\$ 9.36
5	East Broadway	12,731	34,029	\$ 175,219	\$ 13.76	3,292	5,986	\$ 30,821	\$ 9.36
6	East Sacramento	10,987	29,367	\$ 151,214	\$ 13.76	4,719	8,579	\$ 44,172	\$ 9.36
7	Arden-Arcade	2,956	7,900	\$ 40,678	\$ 13.76	2,195	3,990	\$ 20,547	\$ 9.36
8	North Sacramento	11,926	31,879	\$ 164,151	\$ 13.76	5,206	9,465	\$ 48,738	\$ 9.36
9	South Natomas	8,929	23,868	\$ 122,897	\$ 13.76	7,333	13,331	\$ 68,640	\$ 9.36
10	North Natomas	4,230	11,306	\$ 58,215	\$ 13.76	811	1,475	\$ 7,594	\$ 9.36
11	Airport-Meadowview	8,783	23,477	\$ 120,885	\$ 13.76	2,168	3,942	\$ 20,299	\$ 9.36
	TOTAL	104,435	279,155	\$1,437,396		53,019	96,389	\$ 496,314	

ZONE	PARK AREA	NON-RES. (0 - 25) 3.841 EMP./PAR.				NON-RES. (25 - 100) 19.205 EMP./PAR.			
		TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL	TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL
1	Central City	1,470	5,647	\$ 29,077	\$ 19.78	286	5,486	\$ 28,248	\$ 98.89
2	Land Park	294	1,128	\$ 5,808	\$ 19.78	83	1,592	\$ 8,196	\$ 98.89
3	Pocket	26	100	\$ 513	\$ 19.78	43	828	\$ 4,263	\$ 98.89
4	South Sacramento	147	563	\$ 2,901	\$ 19.78	227	4,355	\$ 22,423	\$ 98.89
5	East Broadway	264	1,013	\$ 5,216	\$ 19.78	171	3,287	\$ 16,927	\$ 98.89
6	East Sacramento	245	941	\$ 4,843	\$ 19.78	95	1,815	\$ 9,347	\$ 98.89
7	Arden-Arcade	124	476	\$ 2,449	\$ 19.78	153	2,944	\$ 15,159	\$ 98.89
8	North Sacramento	372	1,429	\$ 7,359	\$ 19.78	208	3,993	\$ 20,559	\$ 98.89
9	South Natomas	50	191	\$ 983	\$ 19.78	47	908	\$ 4,674	\$ 98.89
10	North Natomas	6	24	\$ 123	\$ 19.78	12	221	\$ 1,138	\$ 98.89
11	Airport-Meadowview	91	350	\$ 1,800	\$ 19.78	62	1,190	\$ 6,127	\$ 98.89
	TOTAL	3,088	11,861	\$ 61,073		1,386	26,618	\$ 137,059	

ZONE	PARK AREA	NON-RES. (100 - OVER) 39.946 EMP./PAR.				CHURCHES 1.097 EMP./PAR.			
		TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL	TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL
1	Central City	60	2,407	\$ 12,391	\$ 205.69	23	25,226	\$ 130	\$ 5.65
2	Land Park	10	386	\$ 1,986	\$ 205.69	23	25,226	\$ 130	\$ 5.65
3	Pocket	22	859	\$ 4,424	\$ 205.69	4	4,805	\$ 25	\$ 5.65
4	South Sacramento	143	5,716	\$ 29,433	\$ 205.69	26	28,829	\$ 148	\$ 5.65
5	East Broadway	84	3,351	\$ 17,255	\$ 205.69	47	51,652	\$ 266	\$ 5.65
6	East Sacramento	43	1,718	\$ 8,847	\$ 205.69	11	12,012	\$ 62	\$ 5.65
7	Arden-Arcade	71	2,836	\$ 14,603	\$ 205.69	0	0.000	\$ -	\$ 5.65
8	North Sacramento	97	3,869	\$ 19,919	\$ 205.69	58	63,664	\$ 328	\$ 5.65
9	South Natomas	53	2,106	\$ 10,846	\$ 205.69	7	7,207	\$ 37	\$ 5.65
10	North Natomas	15	600	\$ 3,092	\$ 205.69	0	0.000	\$ -	\$ 5.65
11	Airport-Meadowview	14	559	\$ 2,878	\$ 205.69	20	21,622	\$ 111	\$ 5.65
	TOTAL	611	24,407	\$ 125,674		219	240,243	\$ 1,237	

F. Continued Detail of Park Maintenance Improvements by Park Zone

Park Maintenance & Development

Total Cost = \$ 2,258,754

ZONE	PARK AREA	SINGLE FAMILY COST PER UNIT	MULTI- FAMILY COST PER UNIT	NON-RES 0 25 COST PER PARCEL	NON-RES 25- 100 COST PER PARCEL	NON-RES 100- OVER COST PER PARCEL	CHURCH COST PER PARCEL	TOTAL COST PER ZONE
1	Central City	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 224,810
2	Land Park	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 203,798
3	Pocket	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 249,059
4	South Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 332,069
5	East Broadway	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 245,703
6	East Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 218,486
7	Arden-Arcade	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 93,437
8	North Sacramento	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 261,054
9	South Natomas	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 208,077
10	North Natomas	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 70,160
11	Airport-Meadowview	\$ 13.76	\$ 9.36	\$ 19.78	\$ 98.89	\$ 205.69	\$ 5.65	\$ 152,101
	TOTAL							\$ 2,258,754

ZONE	PARK AREA	TOTAL RESIDENTS/EM PLOYEE BEN.	PERCENT OF TOTAL	TOTAL COST/ ZONE	CHECK OF COST	ENGINEERS REPORT PAGE "8"
1	Central City	43,660	9.95%	\$ 224,810	\$ 224,810	\$ 227,762
2	Land Park	39,579	9.02%	\$ 203,798	\$ 203,798	\$ 206,474
3	Pocket	48,369	11.03%	\$ 249,059	\$ 249,059	\$ 252,329
4	South Sacramento	64,491	14.70%	\$ 332,069	\$ 332,069	\$ 336,429
5	East Broadway	47,718	10.88%	\$ 245,703	\$ 245,703	\$ 248,930
6	East Sacramento	42,432	9.67%	\$ 218,486	\$ 218,486	\$ 221,355
7	Arden-Arcade	18,146	4.14%	\$ 93,437	\$ 93,437	\$ 94,664
8	North Sacramento	50,699	11.56%	\$ 261,054	\$ 261,054	\$ 264,482
9	South Natomas	40,410	9.21%	\$ 208,077	\$ 208,077	\$ 210,810
10	North Natomas	13,626	3.11%	\$ 70,160	\$ 70,160	\$ 71,081
11	Airport-Meadowview	29,539	6.73%	\$ 152,101	\$ 152,101	\$ 154,098
	TOTAL	438,670	100.00%	\$ 2,258,754	\$ 2,258,754	\$ 2,288,413

Note:
"Engineers Report Page 8"
column shows the total for
each zone less its share of
the contingency and surplus.

G. Detail of Bonded Indebtedness Park Improvements by Park Zone

Bonded Indebtedness Park Improvements

Total Cost = \$ 664,994

ZONE	PARK AREA	SINGLE FAMILY 2.673 RES./UNIT				MULTI-FAMILY 1.818 RES./UNIT			
		TOTAL UNITS	TOTAL RESIDENTS	TOTAL COST	COST/UNIT	TOTAL UNITS	TOTAL RESIDENTS	TOTAL COST	COST/UNIT
1	Central City	2,486	6,643.883	\$ 10,072	\$ 4.05	12,900	23,451.332	\$ 35,551	\$ 2.76
2	Land Park	11,519	30,790.769	\$ 46,677	\$ 4.05	3,112	5,658.007	\$ 8,577	\$ 2.76
3	Pocket	12,939	34,587.274	\$ 52,432	\$ 4.05	6,596	11,990.735	\$ 18,177	\$ 2.76
4	South Sacramento	16,950	45,306.817	\$ 68,682	\$ 4.05	4,687	8,520.747	\$ 12,917	\$ 2.76
5	East Broadway	12,731	34,028.965	\$ 51,586	\$ 4.05	3,292	5,985.728	\$ 9,074	\$ 2.76
6	East Sacramento	10,987	29,367.080	\$ 44,519	\$ 4.05	4,719	8,578.580	\$ 13,005	\$ 2.76
7	Arden-Arcade	2,956	7,900.080	\$ 11,976	\$ 4.05	2,195	3,990.486	\$ 6,049	\$ 2.76
8	North Sacramento	11,926	31,879.473	\$ 48,327	\$ 4.05	5,206	9,465.355	\$ 14,349	\$ 2.76
9	South Natomas	8,929	23,867.732	\$ 36,182	\$ 4.05	7,333	13,330.535	\$ 20,208	\$ 2.76
10	North Natomas	4,230	11,305.768	\$ 17,139	\$ 4.05	811	1,474.745	\$ 2,236	\$ 2.76
11	Airport-Meadowview	8,783	23,476.915	\$ 35,589	\$ 4.05	2,168	3,942.291	\$ 5,976	\$ 2.76
	TOTAL	104,435	279,154.755	\$ 423,180		53,019	96,388.542	\$ 146,119	

ZONE	PARK AREA	NON-RES. (0 - 25) 3.841 EMP./PAR.				NON-RES. (25 - 100) 19.205 EMP./PAR.			
		TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL	TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL
1	Central City	1,470	5,647.026	\$ 8,561	\$ 5.82	286	5,485.997	\$ 8,316	\$ 29.11
2	Land Park	294	1,127.982	\$ 1,710	\$ 5.82	83	1,591.764	\$ 2,413	\$ 29.11
3	Pocket	26	99.632	\$ 151	\$ 5.82	43	827.824	\$ 1,255	\$ 29.11
4	South Sacramento	147	563.398	\$ 854	\$ 5.82	227	4,354.726	\$ 6,601	\$ 29.11
5	East Broadway	264	1,012.930	\$ 1,536	\$ 5.82	171	3,287.339	\$ 4,983	\$ 29.11
6	East Sacramento	245	940.578	\$ 1,426	\$ 5.82	95	1,815.356	\$ 2,752	\$ 29.11
7	Arden-Arcade	124	475.626	\$ 721	\$ 5.82	153	2,943.965	\$ 4,463	\$ 29.11
8	North Sacramento	372	1,429.251	\$ 2,167	\$ 5.82	208	3,992.720	\$ 6,053	\$ 29.11
9	South Natomas	50	190.962	\$ 289	\$ 5.82	47	907.678	\$ 1,376	\$ 29.11
10	North Natomas	6	23.841	\$ 36	\$ 5.82	12	220.930	\$ 335	\$ 29.11
11	Airport-Meadowview	91	349.671	\$ 530	\$ 5.82	62	1,189.830	\$ 1,804	\$ 29.11
	TOTAL	3,088	11,860.899	\$ 17,980		1,386	26,618.130	\$ 40,351	

ZONE	PARK AREA	NON-RES. (100 - OVER) 39.946 EMP./PAR.				CHURCHES 1.097 EMP./PAR.			
		TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL	TOTAL PARCELS	TOTAL EMPLOYEE BEN.	TOTAL COST	COST/ PARCEL
1	Central City	60	2,406.531	\$ 3,648	\$ 60.56	23	25.226	\$ 38	\$ 1.66
2	Land Park	10	385.631	\$ 585	\$ 60.56	23	25.226	\$ 38	\$ 1.66
3	Pocket	22	859.127	\$ 1,302	\$ 60.56	4	4.805	\$ 7	\$ 1.66
4	South Sacramento	143	5,716.121	\$ 8,665	\$ 60.56	26	28.829	\$ 44	\$ 1.66
5	East Broadway	84	3,351.082	\$ 5,080	\$ 60.56	47	51.652	\$ 78	\$ 1.66
6	East Sacramento	43	1,718.253	\$ 2,605	\$ 60.56	11	12.012	\$ 18	\$ 1.66
7	Arden-Arcade	71	2,836.094	\$ 4,299	\$ 60.56	0	0.000	\$ -	\$ 1.66
8	North Sacramento	97	3,868.510	\$ 5,864	\$ 60.56	58	63.664	\$ 97	\$ 1.66
9	South Natomas	53	2,106.325	\$ 3,193	\$ 60.56	7	7.207	\$ 11	\$ 1.66
10	North Natomas	15	600.412	\$ 910	\$ 60.56	0	0.000	\$ -	\$ 1.66
11	Airport-Meadowview	14	558.920	\$ 847	\$ 60.56	20	21.622	\$ 33	\$ 1.66
	TOTAL	611	24,407.006	\$ 36,999		219	240.243	\$ 364	

G. Continued Detail of Bonded Indebtedness Improvements by Park Zone

Bonded Indebtedness Park Improvements

Total Cost = \$ 664,994

ZONE	PARK AREA	SINGLE FAMILY COST PER UNIT	MULTI- FAMILY COST PER UNIT	NON-RES 0-25 COST PER PARCEL	NON-RES 25-100 COST PER PARCEL	NON-RES 100 OVER COST PER PARCEL	CHURCH COST PER PARCEL	TOTAL COST PER ZONE
1	Central City	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 66,186
2	Land Park	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 60,000
3	Pocket	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 73,325
4	South Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 97,763
5	East Broadway	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 72,337
6	East Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 64,324
7	Arden-Arcade	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 27,508
8	North Sacramento	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 76,856
9	South Natomas	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 61,260
10	North Natomas	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 20,656
11	Airport-Meadowview	\$ 4.05	\$ 2.76	\$ 5.82	\$ 29.11	\$ 60.56	\$ 1.66	\$ 44,780
	TOTAL							\$ 664,994

ZONE	PARK AREA	TOTAL RESIDENTS/ EMPLOYEE BEN.	PERCENT OF TOTAL	TOTAL COST/ ZONE	CHECK OF COST	ENGINEERS REPORT PAGE "8"
1	Central City	43,660	9.95%	\$ 66,186	\$ 66,186	\$ 66,186
2	Land Park	39,579	9.02%	\$ 60,000	\$ 60,000	\$ 60,000
3	Pocket	48,369	11.03%	\$ 73,325	\$ 73,325	\$ 73,325
4	South Sacramento	64,491	14.70%	\$ 97,763	\$ 97,763	\$ 97,763
5	East Broadway	47,718	10.88%	\$ 72,337	\$ 72,337	\$ 72,337
6	East Sacramento	42,432	9.67%	\$ 64,324	\$ 64,324	\$ 64,324
7	Arden-Arcade	18,146	4.14%	\$ 27,508	\$ 27,508	\$ 27,508
8	North Sacramento	50,699	11.56%	\$ 76,856	\$ 76,856	\$ 76,856
9	South Natomas	40,410	9.21%	\$ 61,260	\$ 61,260	\$ 61,260
10	North Natomas	13,626	3.11%	\$ 20,656	\$ 20,656	\$ 20,656
11	Airport-Meadowview	29,539	6.73%	\$ 44,780	\$ 44,780	\$ 44,780
	TOTAL	438,670	100.00%	\$ 664,994	\$ 664,994	\$ 664,994

Note:
"Engineers Report Page 8"
column shows the total for
each zone less its share of
the contingency and
surplus.

H. AUTOMATIC ANNUAL ADJUSTMENT

Costs to maintain services provided in the L&L budget can fluctuate each year based on the cost of services and supplies. In order to mitigate increased costs each year, the budget may be adjusted by the amount of increase in the Consumer Price Index (CPI), San Francisco area, all items, most recently available prior to the date of adjustment, provided however, that in no event shall any automatic annual adjustment (not requiring a public hearing) exceed three percent (3%). The proposed budget for FY 2003/04 reflects a 2.2% adjustment in assessments equal to the April 2003 CPI index.

I. BOND FINANCING

A portion of the L&L revenue generated (\$600,000) is directed towards payment of bond debt service on 20-year bonds issued in 1996. The bond proceeds were used for park and recreation improvements, including the rehabilitation/construction of park playgrounds and wading pools. The portion of L&L assessments designated for bond debt is shown in on page 16 of this report. Because the bond debt is part of the L&L assessment, it is subject to CPI increases. Additional funds collected above the \$600,000 will be applied toward additional park improvements.

VI. ASSESSMENT ROLL

The Assessment Roll is a listing of all parcels of land within the District. Because of its large size, the Assessment Roll is incorporated by reference into this report. The Assessment Roll can be reviewed in the office of the Public Works Department, Special District section during working hours.

The Assessment Roll lists each parcel in the District by its distinctive designation, the Assessor's Parcel Number. For purposes of this report, the Assessor's Parcel Number also serves as the description of each parcel. See the Assessor's Roll, which is on file at the Sacramento County Assessor's Office, for a detailed description of parcels.

In addition to the Assessor's Parcel, the Assessment Roll contains the Assessment amount for each parcel in the District.