

CITY OF OAKLAND

AGENDA REPORT

OFFICE OF THE CITY CLERK

2006 JUN -8 PM 1:39

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Budget Office and Public Works Agency
Date: June 20, 2006

Re: **A Public Hearing and Resolution to Accept and Grant Final Approval of the Fiscal Year 2006-07 Engineer's Report for the City of Oakland Landscaping and Lighting Assessment District; Make a Determination with Regard to the Majority Protest Procedure for Approval of the Assessment Increase; and Approve, Adopt and Levy the Assessments for the Landscaping and Lighting Assessment District.**

SUMMARY

On April 4, 2006 the City Council authorized the preparation and mailing of notices seeking property-owner approval of an increase in assessments for Oakland's Landscaping and Lighting Assessment District (LLAD). The City Council also accepted the preliminary Engineer's Report for the LLAD and set a Public Hearing for June 20, 2006.

Public Notices and mail-in ballots were sent to property owners on May 5, 2006. Property owners have 45 days to return their ballots. Ballots must be received prior to the conclusion of the June 20, 2006 Public Hearing. At the Public Hearing the City Council will hear testimony related to final approval of the Engineer's Report and the increased assessment rate. The City Council will close the Public Hearing and continue the item until July 18, 2006 so that ballots may be tallied and a determination may be made whether or not there is a majority protest against the proposed assessment increase. If the "yes" ballots received, weighted by the assessment amount, exceed the "no" ballots received, weighted by the assessment amount, the City Council can impose the LLAD assessment increase at the July 18, 2006 City Council meeting and adopt the Final Engineer's Report. The Preliminary Engineer's Report is attached as Exhibit A.

Staff will return in the fall of 2006 to a Finance and Management Committee meeting with recommendations for establishing the citizen's advisory committee to oversee an annual independent performance review to monitor whether services funded through the LLAD meet specific performance standards. The annual independent performance review will be based on the performance standards adopted by the City Council on April 4, 2006.

On April 4, 2006 the City Council agreed to a list of enhanced lighting and landscaping services to be funded by the LLAD increase. As requested, the list is attached as Exhibit B.

The actions requested of City Council for the June 20, 2006 meeting are:

Item # _____
City Council
June 20, 2006

1. Open the public hearing and take testimony on the renewal of the current LLAD and the proposed LLAD increase
2. Make a "last call" for ballots before closing the public hearing
3. Close the public hearing and continue the item until the July 18, 2006 City Council meeting when the attached Resolution will be adopted

FISCAL IMPACT

If approved by the City Council after the majority protest procedure at the July 18, 2006 City Council meeting, the Resolution would authorize an increase in the LLAD assessment revenue of \$10.5 million which would result in \$28.05 million in available revenue after payment of the County's administrative collection fee and assuming that all assessments are paid. Private property owners are assessed and pay their assessments with their property tax bills. Assessments for public agencies (required under Proposition 218) will be invoiced directly by the City since the County does not issue tax bills for public parcels. The actual amount of additional revenue realized will be known after all of the assessments are levied and collected. Staff will report back on funds collected when that information is available later this year. Any shortfall in revenue collected would have to either be made up from the City's General Purpose Fund or through a reduction in LLAD funded services.

Low-income rebate and City's payments

At its April 4, 2006 meeting the City Council agreed to continue the City's low-income rebate for single family residential units under the LLAD. Last year the rebate amounted to approximately \$34,000 which was taken from the General Fund. Assuming the same level of participants, the increased assessments will increase the City's obligation for funding the low-income rebate by an additional \$13,000. The low income rebate was described in the Notice that was sent to Oakland property owners on May 5, 2006 along with the ballot.

As stated in the February 14, 2006 report to the Finance and Management Committee, the City is responsible, per Proposition 218, for paying its share of the LLAD as is the Oakland Redevelopment Agency (ORA). The City's costs for FY 2006-07 will be approximately \$440,000 and the ORA's share will be approximately \$75,000. These amounts will be budgeted annually and transferred to the LLAD's 2310 Fund. If the funds are not transferred, the LLAD funded services would be required to be adjusted accordingly.

Enhanced LLAD budget

The enhanced LLAD budget (Exhibit C) reflects an increase in assessments of \$10.31 million (net of the County's administrative collection fee) of which \$4.30 million would replace the gap funding from other sources already appropriated by the City Council in the FY2005-07 Budget and \$1.02 million would continue the additional support for park and tree maintenance funded directly by the General Purpose and Capital Reserve Funds from one-time sources leaving \$4.99

million of additional revenue available for appropriation. The approved list of enhancements (Exhibit B) totals \$4.96 million.

If the proposed LLAD increase fails

If the proposed LLAD increase fails, there will be no LLAD enhancements in FY 2006-07. There will also be a \$12.5 million shortfall in the LLAD's 2007-09 budget which will necessitate substantial program cuts.

BACKGROUND

The California Landscaping and Lighting Act of 1972 (California Streets and Highways Code Sections 22500-22509) allows local government agencies to form assessment districts for the purpose of financing the costs and expenses of landscaping and lighting public areas. The City of Oakland formed a Landscaping and Lighting Assessment District on June 23, 1989. In 1993, Oakland voters reconfirmed its existence. The LLAD, utilizing a direct benefit assessment, provides a funding source for the operation and maintenance of public landscaping, fountains, general lighting, recreational, playground, and park facilities, and street lighting in defined benefit zones that encompass the City of Oakland.

In addition, the California Streets and Highways Code, Sections 22620-22631, applies to all assessments that are to be levied and collected for a fiscal year. The code describes the requirements for levying assessments as follows:

1. Adopt a resolution describing any proposed new improvements or any substantial changes in existing improvements and ordering the engineer to prepare and file a report. (The resolution of initiation was discussed at the Finance and Management Committee of February 14, 2006 and adopted by City Council, Resolution No. 79738 C.M.S. on February 21, 2006.)
2. Approve Engineer's Report and adopt a resolution of intention. The resolution of intention declares the City Council's intention to levy and collect assessments within the LLAD for the fiscal year. It also states whether the assessment is proposed to change from the previous year and sets a date, hour, and place for a public hearing. (This step was the subject of the March 28, 2006 report and resolution.)
3. Conduct the public hearing. The Public Hearing affords all interested parties the opportunity to hear and be heard. (The Public Hearing occurs on June 20, 2006 at 7:00 p.m., or as soon thereafter as the item may be heard, in the City Council Chambers.)
4. Adopt a resolution confirming the Engineer's Report and the levy of the assessment within the LLAD for the 2006-07 fiscal year. (Staff will forward this item directly to the City Council on July 18, 2006.)

Upon fulfillment of these requirements, the City of Oakland must submit the assessment roll to the Alameda County Assessor by August 10, 2006 for inclusion in the FY 2006-07 property tax roll. The City of Oakland collects the LLAD assessments through the County of Alameda's property tax billing process and direct billing of other public agencies.

KEY ISSUES AND IMPACTS

Proposed Enhancements

The attached Exhibit B gives the details of the proposed enhancements if the LLAD increase is approved. Enhancements include additional services for Parks, Trees, Electrical and a \$200,000 set aside for an annual LLAD performance review based on the performance standards adopted at the April 4, 2006 City Council Meeting.

The attached Exhibit C is the proposed LLAD Budget, including the proposed enhancements, for FY2006-07.

Citizen's Advisory Committee

If the enhanced LLAD increase is approved, staff will return to a fall of 2006 Finance Committee with a complete analysis and recommendations for establishing the citizen's advisory committee to oversee the annual independent performance review to determine whether services funded through the LLAD meet City Council adopted performance standards.

SUSTAINABLE OPPORTUNITIES

The revenue from the LLAD will be used to maintain the City's open space, parks, trees, and improving environmental, equity and economic opportunities Citywide.

DISABILITY AND SENIOR ACCESS

LLAD revenues support the installation, maintenance, and servicing of public park and recreational facilities, and landscaping improvements, which are made accessible to persons with disabilities and seniors in accordance with the Americans with Disabilities Act.

RECOMMENDATION

The actions requested of City Council for the June 20, 2006 meeting are:

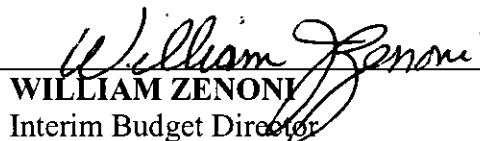
1. Open the public hearing and take testimony on the renewal of the current LLAD and the proposed LLAD increase
2. Make a "last call" for ballots before closing the public hearing

3. Close the public hearing and continue the item until July 18, 2006 City Council meeting when the attached Resolution will be adopted

Respectfully submitted,



RAUL GODINEZ II
Director, Public Works Agency

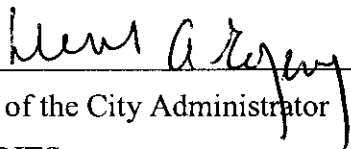


WILLIAM ZENONI
Interim Budget Director

Prepared by:

Brooke A. Levin
Assistant Director, Public Works Agency
Department of Facilities & Environment
&
Jocelyn Combs
Special Assistant, Public Works Agency
Department of Facilities and Environment

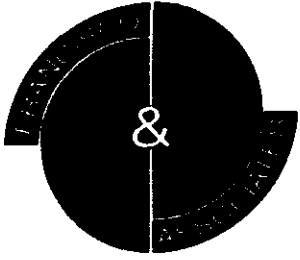
APPROVED AND FORWARDED TO THE
CITY COUNCIL:



Office of the City Administrator

EXHIBITS:

- A -- Preliminary Engineer's Report
- B -- Detailed proposed expenditures for the LLAD
- C -- Proposed LLAD Budget for FY2006-07



PRELIMINARY ENGINEER'S REPORT

CITY OF OAKLAND



CITY OF OAKLAND LANDSCAPING & LIGHTING
ASSESSMENT DISTRICT

Fiscal Year 2006-07

Prepared for:
City of Oakland
Alameda County, California

Prepared by:
Francisco & Associates, Inc.

April 4, 2006

	Page No.
Agency Directory	ii
Certificates	iii
Section I - Introduction	1
Section II - Engineer's Report	2
Part A - Plans and Specifications	4
Table 1: Benefit Zone 1	5
Table 2: Benefit Zone 2	6
Table 3: Benefit Zone 3	6
Part B - Estimate of Cost	8
Table 4: FY 2006-07 Estimate of Revenues & Costs	8
Table 5: Assessment Benefit by Zone	9
Part C - Assessment District Diagram	10
Part D - Method of Apportionment of Assessment	13
Table 6: Multi-Family Residential EDU Calculations	17
Table 7: Area & Frontage EDUs by Land Use & Category	17
Table 8: Summary of EDUs by Zone and Land Use	20
Table 9: Summary of Assessment Rates by Zone and Land Use	20
Table 10: Summary of Assessments by Zone and Land Use	21
Part E - Property Owner List & Assessment Roll	22

APPENDIX

Appendix A - Assessment Roll (under separate cover)

**CITY OF OAKLAND
CITY COUNCIL MEMBERS AND CITY STAFF**

FISCAL YEAR 2006-07

MAYOR

Jerry Brown

CITY COUNCIL MEMBERS

Jane Brunner, District 1
Council Member

Pat Kernighan, District 2
Council Member

Nancy Nadel, District 3
Council Member

Jean Quan, District 4
Council Member

Ignacio De La Fuente, District 5
President of the Council

Desley Brooks, District 6
Council Member

Larry Reid, District 7
Council Member

Henry Chang, At Large
Council Member

CITY STAFF MEMBERS

Deborah Edgerly
City Administrator

John Russo
City Attorney

La Tonda Simmons
City Clerk

Cheryl Taylor
Interim Budget Director, Budget Office

Francisco & Associates, Inc.
Assessment Engineer

CITY OF OAKLAND
LANDSCAPING AND LIGHTING
ASSESSMENT DISTRICT

FISCAL YEAR 2006-07

The undersigned respectfully submits the enclosed Engineer's Report as directed by the City of Oakland.

Dated: _____

By _____
Joseph A. Francisco, P.E.
RCE No. 40688

I HEREBY CERTIFY that the enclosed Engineer's Report, together with the Assessment Roll and the Assessment Diagram thereto attached, was filed with me on the _____ day of _____, 2006.

La Tonda Simmons, City Clerk
City of Oakland
Alameda County, California

By _____

I HEREBY CERTIFY that the enclosed Engineer's Report, together with the Assessment Roll and the Assessment Diagram thereto attached was approved and confirmed by the City Council of the City of Oakland, Alameda County, California, on the _____ day of _____, 2006.

La Tonda Simmons, City Clerk
City of Oakland
Alameda County, California

By _____

I HEREBY CERTIFY that the enclosed Engineer's Report, together with the Assessment Roll and the Assessment Diagram thereto attached was filed with the County Auditor of the County of Alameda, on the _____ day of _____ 2006.

By _____
Francisco & Associates, Inc.

SECTION I
INTRODUCTION
ENGINEER'S REPORT
CITY OF OAKLAND
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT
FISCAL YEAR 2006-07

Background Information

The Landscape and Lighting Assessment District was originally formed on June 23, 1989 and subsequently approved by the registered voters of the City of Oakland. This District, utilizes direct benefit assessments as a funding source for the operation and maintenance of landscaping, park and recreation facilities, and street lighting within the City of Oakland.

An Engineering analysis was performed in 1989 to ensure the costs for funding the operation, maintenance, and servicing of improvements were apportioned to each parcel within the City based upon the special benefits they received from the improvements. Payment of the assessment for each parcel is made in the same manner and at the same time as payments are made for property taxes. All funds collected through the assessment are placed in a special fund and are only used for the purposes stated within this Engineer's Report.

The Oakland City Council is proposing to increase the annual assessments rates commencing in FY 2006-07. In order to comply with the requirements of Proposition 218, the Oakland City Council directed City Staff to mail notices and ballots to each affected property owner who would receive an increase in their annual assessment. The notices and ballots were mailed on May 5, 2006. On June 20, 2006, the Oakland City Council will conduct a Public Hearing and provide any interested person the opportunity to be heard. At the conclusion of the public input portion of the Public Hearing, City Council will close the public input portion of the public hearing and continue the Public Hearing until July 18, 2006 to allow staff sufficient time to tabulate the assessment ballots. The assessment ballots will be weighted by each property owners proposed increase in assessment. On July 18, 2006 the City Clerk will present the results of the assessment balloting to the Oakland City Council. If it is determined, based upon the results of the assessment balloting that the property owners support the proposed increase in assessment, City Council may then approve the assessment increase. If it is determined that the property owners do not support the assessment increase then the Oakland City Council may only levy the assessments at the same rate as was levied in FY 2005-06. Following the adoption of this resolution, the final Assessor's roll will be prepared and filed with the County Auditor's Office to be included on the FY 2006-07 tax roll.

As required by the Landscaping and Lighting Act of 1972, this Engineer's Report describes the improvements to be constructed, operated, maintained, and serviced by the District for FY 2006-07, provides an estimated budget for the District, and lists the proposed assessments to be levied upon each assessable lot or parcel within the District.

SECTION II

**ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF THE
LANDSCAPING AND LIGHTING ACT OF 1972
SECTION 22500 THROUGH 22679
OF THE CALIFORNIA STREETS AND HIGHWAY CODE**

**CITY OF OAKLAND
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT**

FISCAL YEAR 2006-07

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 of Division 15 of the Streets and Highways Code of the State of California), the Act, and in accordance with the Resolution of Intention, being Resolution No. _____, adopted April 4, 2006, by the City Council, of the City of Oakland, State of California, and in connection with the proceedings for:

**CITY OF OAKLAND
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT**

Hereinafter referred to as the "Assessment District" or "District", I, Joseph A. Francisco, P.E., the authorized representative of Francisco & Associates, Inc., and the duly appointed Engineer of Work, submit herewith the "Report" consisting of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements to be operated, maintained and serviced within the District. For a more detailed description of the improvements, refer to the listing of improvements on file in the Public Works Agency, which are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements that are supported by assessment revenues for FY 2006-07, including incidental costs and expenses. For a more detailed cost estimate of the improvements, refer to the cost estimate on file in the Public Works Agency, which are incorporated herein by reference.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the Assessment District showing the exterior boundaries of the District, the boundaries of any zones within the District, and the lines and dimensions of each lot or parcel of land within the District, are incorporated herein and are on file in the Office of the Oakland City Clerk. The lines and dimensions of each lot or parcel within the Assessment District are those lines and dimensions shown on the maps of the Assessor of the County of Alameda for the fiscal year when this Report was prepared.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENT

This part describes the method of apportionment of assessments which was developed when the assessment district was formed. The method of apportionment is based upon parcel classification of land, and location within the District, in proportion to the estimated benefit to be received.

PART E: PROPERTY OWNER LIST & ASSESSMENT ROLL

This list contains a list of the Assessor Parcel numbers of Alameda County, and the net amount to be assessed upon the benefited lands within the District for FY 2006-07. The Assessment Roll is filed in the Office of the Oakland City Clerk and is incorporated in this Report by reference. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The facilities and improvements that have been constructed and those that may be subsequently constructed within the District, which will be maintained and serviced consist of: street lighting; landscaping; public park and recreation facilities; and appurtenant facilities including, but not limited to, personnel, electrical energy, utilities such as water, materials, contractual services, and other items necessary for the facilities.

Street Lighting:

The street lighting system includes all street lights within the public right-of-way, easements, and other exterior lighting which is not part of a building system. Street lights and appurtenant facilities include, but are not limited to, poles, fixtures, bulbs, conduits, equipment including guys, anchors, posts, pedestals, and metering devices as required to provide safe lighting within the boundaries of the District. The locations of street lighting improvements are shown on a Street Light Base Map kept on file at the City's Electrical Engineering Section. There are more than 36,000 streetlights on residential, arterial, and collector streets, plus several hundred other public lights along pathways and outside buildings. Undergrounding projects, in accordance with PG&E programs, when warranted, are also included in the District improvements.

As lights are installed and upgraded, the District's operating and maintenance costs are impacted. Cost estimates prepared by the Public Works Agency, take into account the projected additional energy and maintenance costs for improvements to be installed during FY 2006-07.

Public Park and Recreational Facilities:

The public park and recreational facilities, and landscape improvements, which are located within the incorporated limits of the City of Oakland, will be operated, maintained, and serviced by the District. Public park and recreational facilities include, but are not limited to: landscaping; irrigation systems; hardscapes; plazas; street trees; sidewalks; trails; fixtures; and appurtenant facilities including but not limited to lights, playground equipment, including tot lots, play courts, public restrooms, sports fields, sports courts, parkways; and designated easements; and buildings or structures used for the support of park and recreational programs such as, but not limited to, recreation centers, swimming pools, picnic facilities, water-based recreation facilities, and nature oriented facilities.

All landscaping, park, and recreational improvements in Oakland, maintained by the City on public lands, are included in the District. The District includes approximately 2,300 acres of street, park, and plaza landscaping including scenic Joaquin Miller Park, Lake Merritt, Mandela Parkway and Union Point Park; 75,000 street trees; more than 130 City park and public grounds; and 25 recreation, community and interpretive centers.

Tables 1, 2, and 3 on the following pages, present a partial list of the District's landscaping, and park and recreational facilities by each Benefit Zone. This list is not exclusive and many small facilities (e.g., street channels and islands) are not included. The benefit zones are those depicted on the Assessment Diagram for Residential and Nonresidential Zones.

**CITY OF OAKLAND LANDSCAPING AND LIGHTING
ASSESSMENT DISTRICT FY 2006-07**

**SECTION II
PART A**

Table I: BENEFIT ZONE 1

Name of Park/Facility	Address	Name of Park/Facility	Address
25th Street Mini-Park	2425 Martin L. King Jr. Way	Hellman Estates	3400 Malcolm Avenue
88th Avenue Mini-Park	1722 88th Avenue	Holly Mini-Park	9830 Holly Street
Allendale Park / Recreation Center	3711 Suter Street	Ira Jinkins Recreation Center	9175 Edes Avenue
Arroyo Viejo Park / Recreation Center	7701 Krause Avenue	Jack London Aquatic Center	115 Embarcadero West
Arroyo Viejo Tennis Courts	7921 Olive Street	John Marshall	3400 Malcolm Avenue
Athol Plaza Plaza and Tennis Courts	Foothill Boulevard / Lakeshore Ave	Josie de la Cruz / Sanborn Park	1637 Fruitvale Avenue
Beaumont Park	Beaumont Avenue / East 28th Street	King Estates Playground	8251 Fontaine Street
Bella Vista Park	1025 East 28th Street	Knowland Park/Zoo	9777 Golf Links Road
Bertha Port Tot Lot	1756 Goss Street	Lazear Playground	824 - 29th Avenue
Brookdale Park / Recreation Center	2535 High Street	Lions Pool	3860 Hanly Road
Brookdale Tennis Courts	2535 High Street	Live Oak Pool	1055 MacArthur Boulevard
Brookfield Playground / Tennis Courts	525 Jones Avenue	Lowell Park / Playground	1180 - 14th Street
Brooklyn Plaza	14th Avenue / Foothill Boulevard	Mandelay Parkway	8th St. to 32nd St.
Burckhalter Park	4062 Edwards Avenue	Manzanita Park / Recreation Center	2701 - 22nd Avenue
Burckhalter Playground / Tennis Courts	4062 Edwards Avenue	Marston Campbell Park	17th Street / West Street
Carmen Flores Recreation Center	1637 Fruitvale Avenue	Maxwell House Park and Playground	4618 Allendale Avenue
Cesar Chavez Park	3705 Foothill Boulevard	McClymonds Mini-Park	2528 Linden Street
Central Reservoir Park/Playground	2506 East 29th Street	Morcom Rose Garden / Buildings	Jean Street / Olive Street
Chester Tot Lot	319 Chester	Morgan Plaza	2601 Highland Drive
Cleveland Cascade	395 Merritt Avenue	Nicol Park	Nicol Avenue / Coolidge Avenue
Clinton Square Park	1230 6th Street	Oak Glen Park	3390 Richmond Boulevard
Coliseum Gardens Park	966 - 66th Avenue	Oak Park	3239 Kempton Avenue
Coliseum Playground	5885 Oak Port Street	Oakport Field	3200 Boston Avenue
Columbian Gardens Playground	Heskett Road / Empire Road	Officer Willie Wilkins Park	1990 - 98th Avenue
Concordia Park / Tennis Courts	2901 64th Avenue	Otis Spunkmeyer Field	Harbor Bay Pkwy. & Doolittle Dr.
Curt Flood Field	School Street / Coolidge Avenue	Peralta Hacienda House and Park	2500 - 34th Avenue
Cypress Freeway Memorial Park	Mandela Parkway bet. 13th & 14th Sts.	Peralta Oaks Park	Peralta Oaks Court / 106th Avenue
Davies Tennis Stadium	198 Oak Road	Pine Knoll Park	Lakeshore Avenue / Hanover Avenue
Defremery Park / Recreation Center	1651 Adeline Street	Poplar Park / Recreation Center	3131 Union Street
Defremery Playground / Tennis Courts	16th Street / Poplar Street	Poplar Playground	3131 Union Street
Defremery Pool	1269 - 18th Street	Raimondi (Ernie) Park	1800 Wood Street
Dimond Park / Recreation Center	3860 Hanly Road	Raimondi Field	18th Street / Wood Street
Dimond Tennis Courts	Fruitvale Avenue / Lyman Avenue	Rainbow Park / Recreation Center	5800 International Boulevard
Dunsmuir Estate Park	61 Covington Street	Rainbow Tennis Courts	5800 International Boulevard
Dunsmuir Ridge	East of Lake Chabot Muni Golf Course	Rancho Peralta Park	34 East 10th Street
Durant Mini-Park	725 Grand Avenue	Saint Andrews Plaza	32nd Street / San Pablo Avenue
Eastshore Park	550 El Embarcadero / Lakeshore Ave	San Antonio Park / Recreation Center	1701 East 19th Street
Elmhurst Playground / Tennis Courts	1900 - 98th Avenue	San Antonio Playgound / Tennis Courts	1701 East 19th Street
Estuary Channel Park	5 Embarcadero	Sheffield Village Park / Recreation Center	251 Marlowe Drive
Eula Brinson Mini-Park	1712 - 85th Avenue	Sobrante Park / Playground	470 El Paseo Drive
F. M. Smith Park	1969 Park Boulevard	South Prescott Park	3rd Street / Chester St.
F. M. Smith Recreation Center	1969 Park Boulevard	Stonehurst Park / Playground	10315 E Street
Franklin Park / Recreation Center	1010 East 15th Street	Studio One	365 - 45th Street
Franklin Playground	1010 East 15th Street	Tassafaronga Park / Recreation Center	975 - 85th Avenue
Fremont Pool	4550 Foothill Boulevard	Tassafaronga Playground	975 - 85th Avenue
Fruitvale Bridge Park	3205 Alameda Avenue	Union Point Park	Embarcadero East bet. Dennison & Kennedy St.
Fruitvale Plaza	1412 - 35th Avenue	Vantage Point Park	1198 - 13th Avenue
Garfield Playground	Foothill Boulevard / 23th Avenue	Verdese Carter Park / Recreation Center	9600 Sunnyside Street
Glen Daniels / King Estates Park	8251 Fontaine Street	Wade Johnson Park	1250 Kirkham Street
Glen Echo Creek Park	Panama Court / Monte Vista Avenue	Willow Mini-Park	14th Street / Willow
Greenman Field	1390 - 66th Avenue	Wood Park	2920 McKillop Road
Grove Shafter Park I, II, III	Martin L. King Jr Way / 36th Street		

Name of Park/Facility	Address	Name of Park/Facility	Address
Avenue Terrace Park	4369 Bennett Place	Linden Park	998 42 St.
Beaconsfield Canyon	Becansfield place	Marj Saunders Park	5750 Ascot Dr.
Bushrod Park / Recreation Center	560 - 59th Street	McCrea Trout Pond	4460 Shepherd Street
Bushrod Playground / Tennis Courts	560 - 59th Street	Montclair Park / Recreation Center	6300 Moraga Avenue
Caldecott Field	6900 Broadway	Montclair Playgound/ Tennis Courts	6300 Moraga Avenue
Chabot Park	6850 Chabot Road	Mosswood Park / Recreation Center	3612 Webster Street
Chabot Playground / Tennis Courts	6850 Chabot Road	Mosswood Playground Tennis Courts	3612 Webster Street
Colby Park	61st / Colby Street	Ostrander Park	6151 Broadway Terrace
Dover Street Park	5707 Dove Street	Pinto Park (Jones Field)	5000 Redwood Road
Garber Park	Alvarado Road / Claremont Avenue	Ranger Station	3450 Joaquin Miller Road
Gateway Gardens	Tunnel Road / Caldecott Lane	Redondo Park	Redondo Ave. & Clarke St.
Golden Gate Playground / Recreation Center	1075 - 62nd Avenue	Redwood Heights Park / Recreation Center	3883 Aliso Avenue
Grizzly Peak Open Space	Grizzly Peak Blvd.	Rockridge Park	6090 Rockridge Boulevard
Hardy Park	491 Hardy Street	Rockridge-Temescal Greenbelt	Along Temescal Creek, Hudson St. to Redondo Park
Jefferson Playground	2035 49th St.	Sequoia Park / Lodge	2666 Mountain Boulevard
Joaquin Miller Community Center	3590 Sanborn Drive	Shepherd Canyon Park	6000 Shepherd Canyon Road
Joaquin Miller Park	3304 Joaquin Miller Road	Temescal Creek Park	Cavour / Clifton Street
Leona Heights Park	4444 Mountain Boulevard	Temescal Pool	371 - 45th Street
Leona Lodge	4444 Mountain Boulevard	Woodminister Theater	3304 Joaquin Miller Road
McCrea Park	4460 Shepherd Street	Woodminister Cascade	3305 Joaquin Miller Road

Name of Park/Facility	Address	Name of Park/Facility	Address
Afro American Museum & Library	659 14th St.	Lakeside Nursery	666 Bellevue Avenue
Bandstand	Lakside and Lakeshore	Lakeside Park	Lakeside Drive along Lake Merritt
Bowling Clubhouse	666 Bellevue Avenue	Lakeside Show Gardens	666 Bellevue Avenue
Bowling Green	666 Bellevue Avenue	Latham Square Fountain	15th Street / Broadway
Channel Park	21 - 7th Street & 1 East 10th Street	Lincoln Square Park	261 - 11th Street
Children's Fairyland	209 Grand Avenue	Lincoln Square Recreation Center	250 - 10th Street
Chinese Garden (Rilea, Railroad) Park	7th Street & Harrison Street	Madison Square Park	810 Jackson Street
Downtown Veterans Bldg.	200 Grand Ave.	Main Library	125 14th street
Duck Islands	666 Bellevue Avenue	McElroy Fountain	666 Bellevue Avenue
Fire Alarm Building	1310 Oak Street	Necklace of Lights	633 Bellevue Avenue
Frank H. Ogawa Plaza (Civic Center)	One Frank H. Ogawa Plaza	P&R Office - Lakeside Drive	1520 Lakeside Drive
Garden Center	666 Bellevue Avenue	Peralta Park	94 East 10th Street
Lafayette Square Park	635 - 11th Street	Rotary Nature Center	600 Bellevue Avenue
Lake Merritt	468 Bellevue Avenue	Sailboat House	666 Bellevue Avenue
Lake Merritt Boating Center	568 Bellevue Avenue	Snow Park	19th & Harrison

Maintenance means the furnishing of services and materials for the ordinary and usual operations, maintenance and servicing of the landscaping, street lighting, public park, and recreational facilities and appurtenant facilities, including repair, removal or replacement of all or part of any of the landscaping, street lighting, public park and recreational facilities, or appurtenant facilities; providing for the life, growth, health, and beauty of the landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, and treating for disease or injury; and the removal of trimmings, rubbish, debris, and other solid waste. Servicing means the

furnishing of water for the irrigation of the landscaping, and the maintenance of any street lighting facilities or appurtenant facilities and the furnishing of electric current or energy, gas, or other illuminating agent for the street lighting, public park, and recreational facilities or appurtenant facilities.

The plans and specifications for the improvements are on file in the Public Works Agency of the City of Oakland.

PART B
ESTIMATE OF COST

The City's FY 2006-07 Baseline Budget Summary for the District is shown below in Table 4.

Table 4 - Estimate of Revenues and Costs City of Oakland Landscaping and Lighting Assessment District Fiscal Year 2006-07		
	ADOPTED	PROPOSED AMENDED
Estimated Revenues		
Property Assessments	\$17,987,764	\$28,487,764
County Administrative Fee for Assessment Collections	(\$295,740)	(\$484,292)
Recoveries for Damaged Lights	\$20,153	\$20,153
Tree Removal Permits	\$27,000	\$27,000
Sidewalk Repair Service Charges	\$4,765	\$4,765
One-Time Revenue Sources to Bridge LLAD Funding Gap	\$1,300,000	\$0
Total Revenues	\$22,043,942	\$28,055,390
Estimated Expenditures		
City Attorney		
Advisory Services	\$147,864	\$147,864
City Administrator - Budget Office		
Budget Analysis & Operations	\$91,184	\$91,184
Finance & Management - Revenue & Info Technology		
Revenue Collections	\$134,025	\$134,025
Application Development & Support	\$35,616	\$35,616
Subtotal	\$169,641	\$169,641
Museum		
Museum Oversight	\$60,000	\$60,000
Museum Visitor Services	\$279,876	\$279,876
Subtotal	\$339,876	\$339,876
Public Works		
Parks, Grounds and Streetscapes	\$8,080,191	\$11,285,429
Trees	\$2,978,468	\$4,341,546
Electrical & Energy Efficiency	\$3,902,930	\$5,122,328
Facilities Management & Development	\$2,471,275	\$2,471,275
Keep Oakland Clean & Beautiful	\$31,864	\$31,864
Streets & Sidewalks Mgmt & Development	\$293,576	\$293,576
Subtotal	\$17,758,304	\$23,546,018
Parks & Recreation		
Central Administration	\$157,939	\$157,939
Recreation, Cultural, Civic	\$2,101,580	\$2,101,580
Competitive Sports	\$283,596	\$283,596
Aquatics	\$400,074	\$400,074
Ball Fields	\$254,338	\$254,338
Subtotal	\$3,197,527	\$3,197,527
Performance Evaluation		\$200,000
Total Expenditures	\$21,704,396	\$27,692,110
Contribution to/(from) Fund Balance*	\$339,546	\$363,280
Estimated Ending Fund Balance*	\$539,917	\$563,651

*The beginning fund balance is estimated to be \$0.2 million. Contributions to or from fund balance would increase or decrease the estimated ending fund balance. As adopted in June 2005, FY 2006-07 LLAD resources are expected to exceed expenditures by \$0.34 million, yielding an estimated ending fund balance of \$0.54 million. If property owners approve the LLAD increase, the revised FY 2006-07 contribution to fund balance of \$0.36 million is expected to yield an estimated ending fund balance of \$0.56 million.

The 1972 Act provides that the total cost for operations, maintenance and servicing of those facilities or improvements, which provide a “special benefit” to the parcels can be recovered in the assessment spread including incidental expenses. These incidental expenses include but are not limited to engineering fees, legal fees, printing, mailing, postage, publishing, etc.

In addition to the \$28.5 million in revenue which is proposed to be collected through assessments (including assessments for City parcels) the City will also be financing approximately \$3.5 million in additional eligible landscape and lighting district expenditures. These additional expenditures will be used to offset costs that are attributable to the general benefits received to the public at large.

The District’s total assessment revenue allocation by benefit zone is shown below in Table 5. The location of the zones of benefit and the method of apportionment are described in Part D of this Report.

DESCRIPTION	Zone 1 Budget		Zone 2 Budget		Zone 3	Total All Zones
	Residential	Non Residential	Residential	Non Residential	Non Residential	
Lighting	\$1,489,422	\$1,526,160	\$545,375	\$284,146	\$369,856	\$4,214,959
Landscaping	\$11,388,434	\$5,516,830	\$4,527,039	\$1,116,088	\$1,724,414	\$24,272,805
Total Estimated Assessments	\$12,877,856	\$7,042,990	\$5,072,414	\$1,400,234	\$2,094,270	\$28,487,764

The 1972 Act requires that a special fund be set up for the revenues and expenditures of the District. Funds raised by the assessment shall be used only for the purpose as stated herein. A contribution to the District by the City may be made to reduce assessments, as the City Council deems appropriate. Any balance or deficit remaining on July 1 must be carried over to the next fiscal year.

PART C

ASSESSMENT DISTRICT DIAGRAM

Assessment District

The boundaries of the City of Oakland's Landscaping and Lighting Assessment District coincide with the boundaries of the City of Oakland and encompass all parcels of land within the City. The District Diagram is located on the following pages of this Report.

The District Diagram presents the District boundary, the Zones of Benefit, and City streets. The lines and dimensions of each parcel of land within the District, are those lines and dimensions of the Assessor's parcel maps on file at the Alameda County Assessor's office. The Assessor's 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.

Benefit Zone Boundaries

The District is divided by two benefit zone systems, residential and non-residential. Consequently, the District Diagram is presented in two sheets, one depicting residential Benefit Zones 1 and 2, and the other depicting non-residential Benefit Zones 1, 2, and 3. For each sheet of the Assessment District Diagram, the dividing line between Benefit Zones 1 and 2 generally begins at I-580 and the northerly City Park District Limits, then continues easterly along I-580 and northerly along Piedmont Avenue to the City Limits of Piedmont. It then generally begins at Park Boulevard and the southerly boundary of Piedmont and meanders southerly to State Road 13 near Seminary Avenue, and easterly to the Oakland City Limits.

Non-residential Benefit Zone 3 encompasses the downtown business district generally bordered by Grand Avenue, El Embarcadero, Lakeshore Avenue, the Nimitz Freeway, Highway 24 and 27th Street.

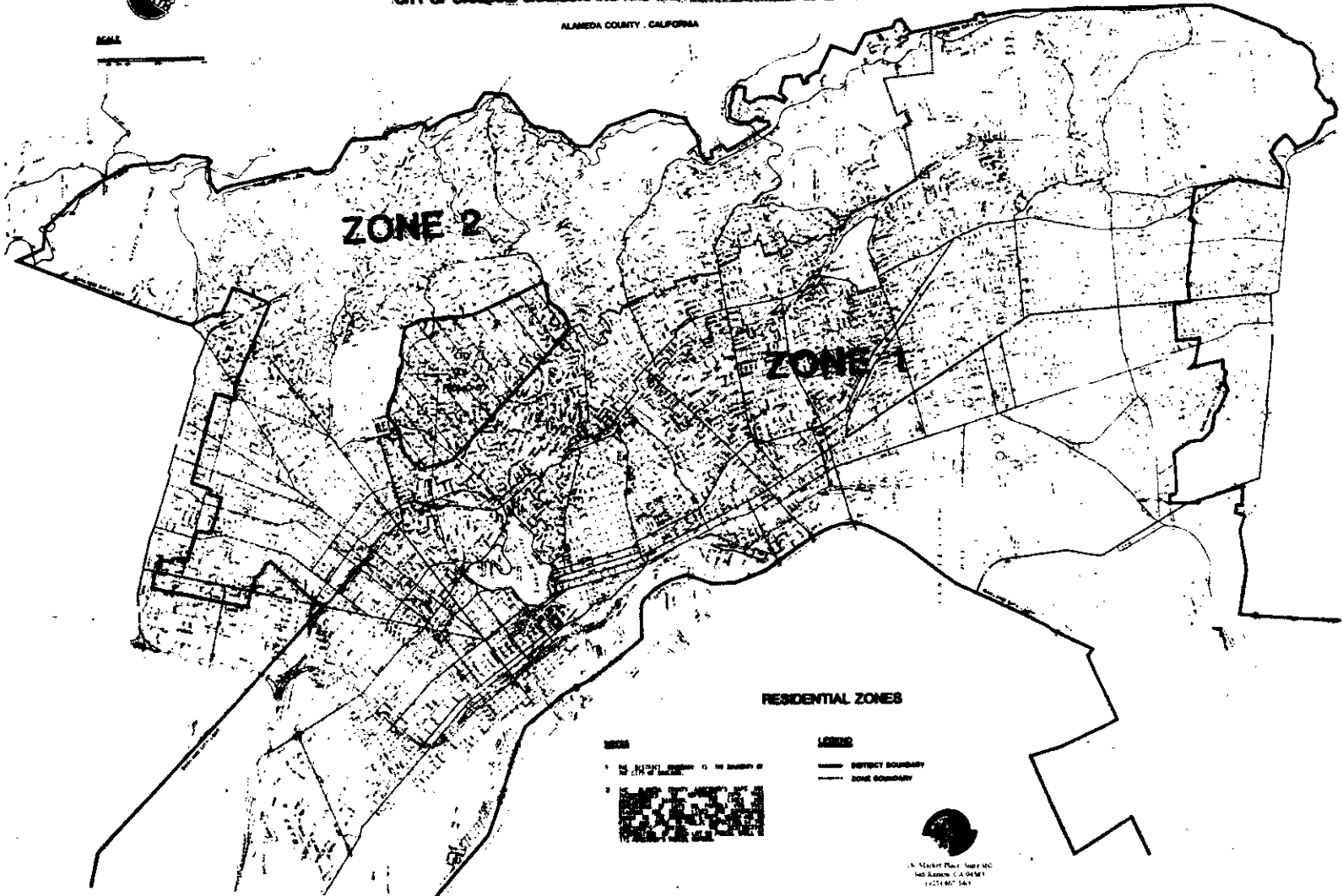
ASSESSMENT DIAGRAM

CITY OF OAKLAND LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT

ALAMEDA COUNTY, CALIFORNIA



SCALE



RESIDENTIAL ZONES

10' HIGH
10' HIGH

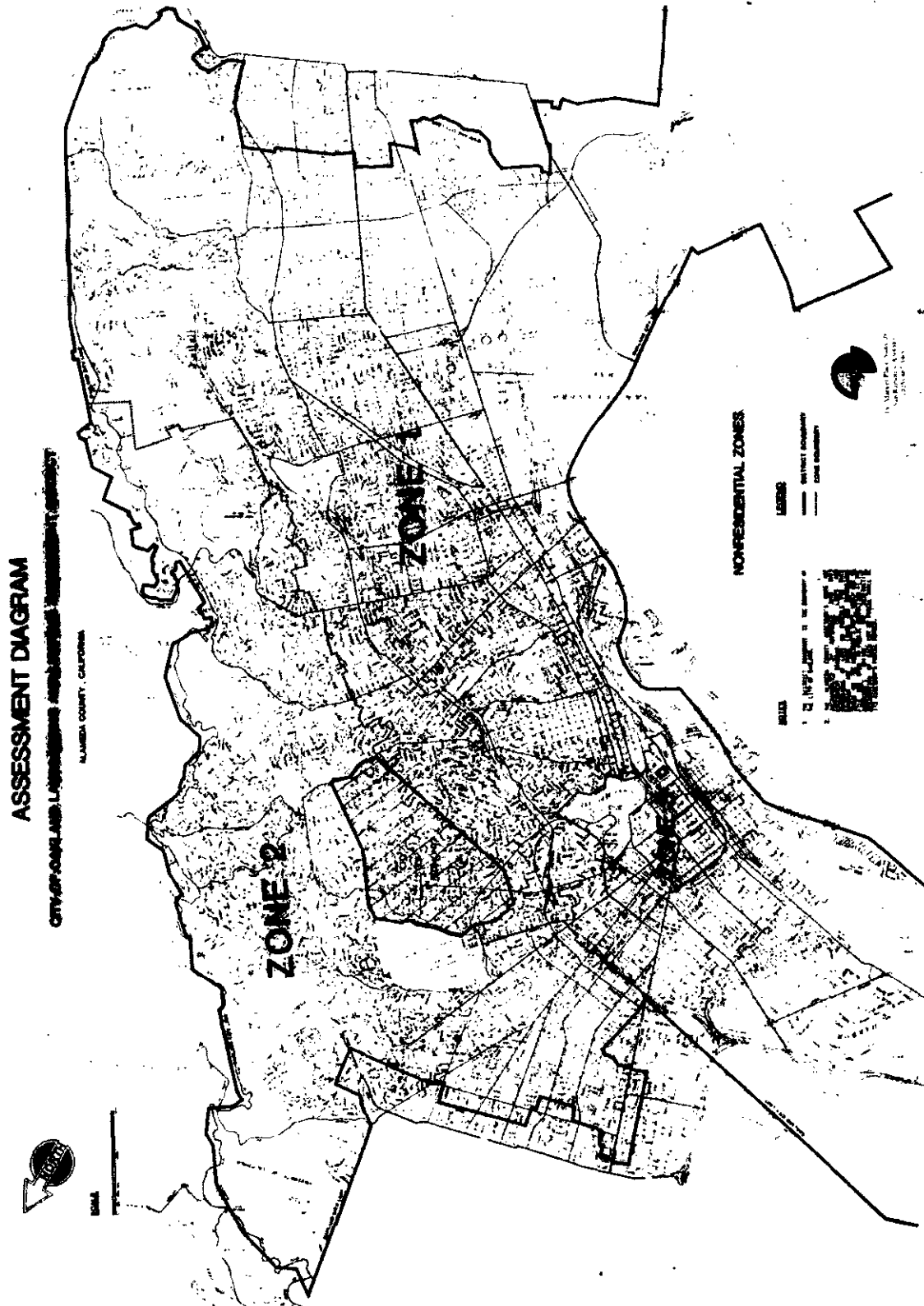


LEGEND

DISTRICT BOUNDARY
ZONE BOUNDARY



A. Neight Plan, Inc. 2006
440 Avenue C, Oakland, CA 94612
(415) 467-1647



PART D

METHOD OF APPORTIONMENT OF ASSESSMENT

GENERAL

The Landscaping and Lighting Act of 1972, permits the establishment of assessment districts by Agencies for the purpose of providing, maintaining, and servicing certain public improvements, which include the construction, maintenance, and servicing of street lights, traffic signals, landscaping facilities and park and recreational facilities.

Section 22573 of the 1972 Act requires that assessments be levied according to benefit rather than according to assessed value. This section states:

“The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable parcels in proportion to the estimated benefits to be received by each parcel from the improvements.”

The 1972 Act permits the designation of zones of benefit within any individual assessment district if “by reasons or variations in the nature, location, and extent of the improvements, the various areas will receive different degrees of benefit from the improvements”.

In addition, Article XIID, Section 4(a) of the California State Constitution requires that a parcel’s assessment may not exceed the reasonable cost of the proportional special benefit conferred on that parcel.

SPECIAL BENEFIT DETERMINATION

Street Lighting

The proper functioning of street lighting is imperative for the welfare and safety of the property owners throughout the City. Proper operation, maintenance, and servicing of a street lighting system benefits property by providing increased illumination for ingress and egress to property, safe pedestrian traveling at night, improved security and protection to property.

Landscaping

Trees, landscaping, hardscaping, and appurtenant facilities, if well maintained, provide beautification, shade and enhancement of the desirability of the surroundings, and therefore, increase property desirability and value. In Parkways and Land Values, written by John Nolan and Henry V. Hubbard in 1937, it is stated:

“... there is no lack of opinion, based on general principals and experience and common sense, that parkways do in fact add value to property, even though the amount cannot be determined exactly... Indeed, in most cases where public money has been spent for parkways, the assumption has been definitely made that the proposed parkway will show a provable financial profit to the City. It has been believed that the establishment of parkways causes a rise in real estate values throughout the City or in parts of the City...”

It should be noted that the definition of “parkways” above includes all roadway landscaping including medians and entranceways.

Parks and Recreation

Property values in communities are increased, and the overall quality of life and desirability of an area are enhanced, when public park and recreational facilities are in place, improved, operable, safe, clean, and well maintained. Conversely, property values decrease when park and recreational facilities are non-existent, unsafe, or destroyed by the elements or vandalism.

Property values in an area also increase when there is an increase in the number of parks, recreation centers, and sports facilities. These park and recreational facilities enable property owners to participate in sporting events, leisure activities, picnics, organized social events, and other miscellaneous activities.

Studies in a number of communities, including counties and cities throughout the United States, have indicated that recreation & recreational facilities, if well maintained, have caused an increase in the property values within the community. Consequently, such park & recreational facilities have proved a potent factor in maintaining a sound economic condition and a high standard of livability in the community. These studies confirm the opinion long held by planning authorities as to the economic value of park & recreational facilities in a community.

“The recreation value is realized as a rise in the value of land and other property in or near the recreation area, is of both private interest to the landowner and others holding an economic stake in the area, and of public interest to the taxpayers, who have a stake in a maximum of total assessed values.” (National Recreation and Park Association, June 1985)

The benefit of parks and recreational facilities to residential and non-residential properties has been summarized by a number of studies. The United States Department of the Interior, National Park Service, in a publication of June 1984, concluded that:

- “Park and recreation improvements stimulate business and generate tax revenues.”
- “Park and recreation improvements help conserve land, energy, and resources.”
- “An investment in park and recreational improvements helps reduce pollution and noise, makes communities more livable, and increases property values.”
- Public recreation benefits all employers by providing continuing opportunities to maintain a level of fitness throughout one’s working life, and through helping individuals cope with the stress of a fast-paced and demanding life.”

BENEFIT ZONES

Benefit zones have been established to distinguish geographic areas with differing degrees of benefit received by parcels of similar size and use. These distinctions arise from variations in the nature, location, and extent of improvements. Within a benefit zone, parcels of similar size and use are estimated to receive the same degree of benefit. For the City of Oakland Landscaping and Lighting Assessment District, two benefit zone systems are used; one for residential parcels and one for non-residential parcels.

Street Lighting Improvements

The Oakland City Council has established minimum standards for residential street lighting that are uniformly applied throughout the City. The District's lighting budget includes funds to maintain all residential streets at these standards. In addition, the residential properties receive some additional benefit from the increased street lighting located on collector and arterial streets. Because all residences benefit from a portion of the collector and arterial lighting, 30 percent of these lighting costs are included in the residential assessments. In addition, for non-residential parcels, a distinction is necessary for benefits received from street lighting. Throughout the City, street lighting is similar among non-residential areas. One exception to this similarity in lighting among non-residential areas is the downtown area, which is more intensely lighted than are other non-residential areas. To account for this difference in lighting intensity, Benefit Zone 3 encompassing the central business district is created for non-residential properties.

Landscaping Improvements

Because of the variation in density of roadway, median and parkway landscaping throughout the City, the District is divided into two benefit zones. Parcels located within their respective benefit zones will pay for the landscaping costs located within that benefit zone based upon the methodology detailed within this Report.

Parks and Recreation

Finally, a long-standing system of City Park Maintenance Districts provides another basis for placement of benefit zone boundaries. These park and recreational benefit zone boundaries were established on the basis of location and density of park and recreational improvements, in an effort to establish areas requiring equivalent input of resources.

For residential and non-residential parcels, it is appropriate to make the same distinction between Benefit Zones 1 and 2 for benefits received from park improvements. In addition to distinguishing lighting intensity, the Benefit Zone 3 boundary serves another purpose; the highest density of park improvements is in the downtown area. Downtown improvements include Lake Merritt. Clearly, areas outside Benefit Zone 3 also benefit from the downtown improvements. Portions of the Benefit Zone 3 park and recreational benefits are therefore attributed to Benefit Zones 1 and 2.

Estimates of the benefits received from the park & recreational improvements located within Benefit Zone 3 were based on interviews with City staff and other persons possessing extensive knowledge of City parks and their usage. Fifty percent of park & recreational improvements located within Benefit Zone 3 benefit the non-residential and residential parcels located within Benefit Zone 1, twenty-five percent of the park & recreational improvements located within Benefit Zone 3 benefit the non-residential parcels located in Benefit Zone 3, and 25 percent of the park & recreational improvements located within Benefit Zone 3 benefit the non-residential and residential parcels located within Benefit Zones 2.

In summary, several zones of benefit are established as follows:

Zone 1	Residential
Zone 1	Non-Residential
Zone 2	Residential
Zone 2	Non-Residential
Zone 3	Non-Residential

SPECIAL BENEFIT ALLOCATION

Each parcel is assigned Equivalent Dwelling Units (EDUs) in proportion to the estimated benefit the parcel receives from the lighting, landscape, and park improvements. The total number of EDUs is then divided into the annual revenue requirement to determine the cost per EDU.

Calculation of the EDUs to be allocated to each parcel is based upon land use (intensity of development), street frontage and parcel size.

Single Family

Since the single-family parcel represents over 63% of the total assessable parcels within the District, it is used as the basic unit of assessment and is defined as 1.00 EDU (one Equivalent Dwelling Unit). Single family parcels are defined as parcels that have a land use classification as single family residential with the Alameda County Assessor's Office.

Condominium

Condominium parcels are considered 0.75 EDUs due to their reduced population density and size of structure relative to the typical single family residence. Condominium parcels are defined as parcels that have a land use classification as condominium, attached planned unit development or co-op with the Alameda County Assessor's.

Mobile Home Parks

Mobile home parcels are considered 0.75 EDUs due to their reduced population density and size of structure relative to the typical single family residence. Mobile home parcels are defined as parcels that have a land use classification as mobile home with the Alameda County Assessor's.

Multi-Family

Multi-family residential parcels are also given a reduction of EDUs because of their reduced benefit received as the number of units increase. By decreasing the equivalency factor as the number of units increases, a reasonable benefit assessment per parcel is achieved. The equivalency factors for multi-family parcels are shown on Table No. 6 below. Multi-family parcels are defined as parcels that have a land use classification as multi-family, which includes duplexes, triplexes, apartments, etc., with the Alameda County Assessor's Office.

Number or Range of Units Per Parcel	Single-Family Equivalent Benefits Per Unit	Number or Range of Units Per Parcel	Single-Family Equivalent Benefits Per Unit
1	1.000	31-34	0.514
2	0.700	35-39	0.511
3	0.650	40-44	0.508
4	0.600	45-49	0.505
5	0.550	50-59	0.502
6	0.547	60-69	0.499
7	0.544	70-79	0.496
8	0.541	80-99	0.493
9	0.538	100-129	0.490
10	0.535	130-159	0.487
11	0.532	160-199	0.484
12	0.529	200-249	0.481
13-15	0.526	250-299	0.478
16-19	0.523	300-349	0.475
20-24	0.520	350-500	0.472
25-30	0.517		

Commercial and Institutional

The commercial and institutional land use category represents the largest non-residential category. Although the parcel area and frontage equating to the benefit received by a single family residential parcel is incapable of exact determination, reasoned judgment establishes estimates resulting in fair assessments. Commercial and institutional parcels are generally defined as parcels that have a land use classification as commercial or institutional with the Alameda County Assessor’s Office. These land use types include schools, churches and hospitals.

Parcel area and frontage for an “average” single family parcel are approximately 3,200 sq. ft. and approximately 40 feet respectively. If one further estimates that the benefits received by a “typical” single family parcel are attributable to one-half of its street frontage and one-half of its parcel area, the 0.50 EDUs should be allocated for each 3,200 sq. ft. of parcel area and 0.50 EDUs should be allocated to each 40 feet of street frontage. It is this range of estimates that is applied to the commercial/institutional and industrial (see below) land use categories.

As noted in the following table and illustrated in the example calculation, one EDU benefit is attributed to a commercial/institutional parcel for each 80 feet of frontage and for each 6,400 square feet of parcel area.

Land Use Category	Frontage (FT)	Area (SF)
Commercial/Institutional	80	6,400
Industrial	100	10,000
Public Utilities	1,000	100,000
Golf Course	1,000	200,000
Quarry	1,000	250,000

Example benefit estimation for a commercial or institutional parcel with a frontage of 160 feet and an area of 12,800 square feet:

$$\begin{array}{rcl} \text{Frontage} & & \text{Area} \\ \hline 160 \text{ FT} & & 12,800 \text{ SF} \\ 80 \text{ FT/SFE} & + & 6,400 \text{ SF/SFE} = 4 \text{ SFE Benefit Units} \end{array}$$

Industrial

Predominantly industrial areas are generally less intensely lighted than are predominantly commercial areas. This less intense lighting is accounted for by using larger frontage and area factors to represent the unit benefit. Moreover, basic differences in land use result in less benefit being received per unit area or frontage by industrial uses than for commercial or institutional uses. Industrial uses are typically less intense, requiring greater areas and generating fewer occupants and pedestrians than do commercial or institutional uses. In addition, the enhanced image created by the presence of parks and landscaping is generally more important to commercial and institutional uses than to industrial uses.

For the industrial land use category, estimates are taken from the other end of the range discussed above. One EDU benefit is represented by 100 feet of frontage and by 10,000 square feet of parcel area. It is estimated that, for a given increment of frontage or area, an industrial parcel benefits less than does a commercial or institutional parcel. The distinction in frontage or area per unit benefit is designed to take this difference into account.

Non-Residential Condominiums

There are a number of condominiums with use codes in the commercial and industrial land use categories. Parcel area and frontage data from the Assessor's parcel maps pertain to a condominium complex as a whole. This data were used to compute an assessment for the total complex. A third variable, each parcel's percentage interest in the condominium was derived from documents in the County Recorder's Office and was used to prorate the assessment for the total complex to the individual condominium units.

Tall Non-Residential Buildings

Tall non-residential buildings make relatively intense use of public lighting, landscaping, and parks because of their high rates of occupancy and pedestrian generation. Because of the small ratio of building footprint to floor area for a tall building, the benefits received from this intense use are not fairly measured by parcel area and frontage alone. In estimating the benefits received by tall buildings, area and frontage measures are supplemented by net rentable area of the building.

A tall building is defined as a building of more than five stories. For tall buildings, the normal benefit computation is performed on the basis of parcel area and frontage. Added to that result is an estimated additional benefit of one EDU per 5,000 SF of net rentable area. To avoid unreasonably large benefit estimates for tall buildings on large parcels, a maximum estimated benefit of 100 EDU's is established.

Public Utilities

Properties owned or leased by investor owned public utilities are established as a separate land use category. Many of the parcels in this category have large areas and frontages and would receive unreasonably large assessments unless a distinction is made in the frontage and area representing a unit benefit. Most of these parcels contain equipment and facilities that receive relatively little benefit from public lighting, landscaping, and parks. These parcels were allocated 1.00 EDU benefit for each 1,000 FT of frontage and for each 100,000 SF of area.

Public Agency Parcels

Public property that are developed and used for business purposes similar to private residential, commercial, industrial, institutional and utility activities will be assessed the at same rate as the private residential, commercial, industrial institutional or utility parcels. If it is determine that a portion of the public parcel is used for open space, right-of-way or some other non-benefiting use, then that portion of the parcel will not be assessed. An example would be a 100 acre parcel owned by East Bay Regional Park District which has a ranger station and commercial parking lot for hikers. The portion of the parcel which is developed as a ranger station and the parking lot will be assessed at the commercial rate and the open space portion will be exempt.

Golf Courses

Golf Course parcels represent very large areas and frontages. Most of the area involving golf courses is permanent open space. Golf courses do contain clubhouses and other structures and do benefit from public lighting, landscaping and parks, but estimation of their benefits requires a formula different from that applied to other land uses. The golf courses are allotted 1.00 EDU benefit for each 1,000 FT of frontage and for each 200,000 SF of area.

Exempt

Exempted from the assessment would be public streets, public avenues, public lanes, public roads, public drives, public courts, public alleys, public easements and rights-of-way, public greenbelts and public parkways, open space and that portion of public property that is not developed and used for business purposes similar to private residential, commercial, industrial, and institutional activities.

SUMMARY OF ASSESSMENTS

The methods described above are applied to estimate the benefits received by each assessable parcel in the District from lighting, landscaping, parks, and recreational improvements. These estimates are expressed as Equivalent Dwelling Units (EDU). The total of equivalent benefit units for each Zone is then computed for both residential and non-residential land uses. A Summary of Single-Family EDUs by Zone and General Land Use is presented below.

Table 8: Summary of Equivalent Dwelling Units By Benefit Zone and General Land Use			
Benefit Zone	Residential	Non-Residential	Combined
1	89,616.26	44,598.47	134,214.72
2	32,482.16	8,198.09	40,680.25
3	N/A	6,489.84	6,489.84
Total	122,098.42	59,286.39	181,384.81

These EDU benefits are then divided into the appropriate budget item subtotal (see Cost Estimate) to obtain the assessment for lighting and for parks and landscaping, for residential and non-residential uses in each Benefit Zone. A Summary of Assessments for One Equivalent Dwelling Unit Benefit by Zone and General Land Use is as follows:

**Table No. 9 - Summary of Assessments
For One Equivalent Dwelling Unit
By Zone and General**

Zone 1	Residential	Non-Residential
Lighting	\$16.62	\$34.22
Landscaping/Parks	\$127.08	\$123.70
Total	\$143.70	\$157.92

Zone 2	Residential	Non-Residential
Lighting	\$16.79	\$34.66
Landscaping/Parks	\$139.37	\$136.14
Total	\$156.16	\$170.80

Zone 3	Residential	Non-Residential
Lighting	N/A	\$56.99
Landscaping/Parks	N/A	\$265.71
Total	N/A	\$322.70

The annual assessment rates shown above will be increased based upon the prior years change in the San Francisco Bay Area Consumer Price Index, up to a maximum of 5% each subsequent fiscal year to accommodate for increases in the cost of services and materials. The assessment for a particular parcel is computed by multiplying that parcel's EDU's by the assessment rate shown above. The total assessment revenues for residential and non-residential parcels within each Zone are presented in the following table:

Benefit Zone	Residential	Non-Residential	Combined
1	\$12,877,856	\$7,042,990	\$19,920,846
2	\$5,072,414	\$1,400,234	\$6,472,648
3	N/A	\$2,094,270	\$2,094,270
Total	\$17,950,270	\$10,537,494	\$28,487,764

PART E

PROPERTY OWNER LIST & ASSESSMENT ROLL

A list of names and addresses of the owners of all parcels, and the description of each lot or parcel within the City of Oakland Landscaping and Lighting Assessment District is shown on the last equalized Property Tax Roll of the Alameda County Assessor, which by reference is hereby made a part of this report.

This list is keyed to the Assessor's Parcel Numbers as shown on the Assessment Roll, which includes the proposed amount of assessments for FY 2006-07 apportioned to each lot or parcel. The Assessment Roll is on file in the Office of the City Clerk of the City of Oakland and is shown in this Report as Appendix "A".

APPENDIX 'A'
FY 2006-07 ASSESSMENT ROLL
(On File with the City Clerk)

EXHIBIT B

**APPROVED USES FOR ENHANCED LLAD FUNDING FY2006-07
June 20, 2006**

	Descriptions (details are attached)	Amount
	PARKS	
A	Improve park, grounds and streetscape maintenance (to support new parks in place or coming on line in 2006 and 2007)	\$1,637,804
B	Enhance sportsfield and court maintenance	327,537
C	Mandated maintenance for restored creeks in City parks	289,897
D	Convert blacktop to ballfields at schools (capital funds) (no attachment)	500,000
	Subtotal	\$2,755,238
	TREES	
E	Improve tree services Citywide	789,961
	Subtotal	\$789,961
	LIGHTING	
F	Maintain outdoor park lighting (ballfield and pedestrian) to increase safety	60,084
G	CPUC approved 6.3% PG&E streetlight energy increases	529,932
H	CPUC approved 9.3% PG&E park facilities energy increases	43,414
I	Public safety – Temporary crime reduction streetlighting per OPD	50,000
J	Operations and maintenance cost for 380 new streetlights	42,520
K	Operations and maintenance cost for 200 streetlights scheduled to be installed 2006-2007	20,075
L	Proactive streetlight re-lamping program	473,373
	Subtotal	\$1,219,398
	ACCOUNTABILITY	
M	Annual independent performance review to determine whether services funded through the LLAD meet City Council adopted performance standards	200,000
	Subtotal	\$200,000
	GRAND TOTAL	\$4,964,597

A - PARKS - Improved Park Maintenance

TITLE:

Improve park, grounds and streetscape maintenance

DESCRIPTION:

Park maintenance staff will be restored to 1989-90 staffing levels and additional staff will be added in the near future as Measure DD parks are completed at Lakeside Park, along the Waterfront, and to maintain Mandela Parkway. A fourth Park Supervisor will help to oversee operations at Lakeside Park, and another Irrigation Repair Specialist will added to maintain and repair the existing irrigation infrastructure. Eleven (11) Park Attendants (PT) will supplement basic service such as litter pickup and weeding during spring and summer months when the parks are heavily used by the public.

NEW SERVICE PROVIDED:

Twenty eight (28) decentralized maintenance "hubs" have been established and staffed to ensure each park, public ground, streetscape and median is serviced at a minimum of twice a week. Each hub will have a Gardener Crewleader who will be responsible for maintaining the parks (and medians) in the immediate vicinity of the hub on a scheduled daily basis. Individual gardeners will be assigned to major parks (Brookfield, Bushrod, Montclair, Mosswood, San Antonio parks) (Arroyo Viejo, Defremery, Dimond, Joaquin Miller and Lakeside already have gardeners) to provide consistent and regular service at these community parks. Weekend litter service will be provided at major parks and venues.

FTE/CLASSIFICATION:	
1.00	Park Supervisor
1.00	Irrigation Repair Specialist
11.00	Gardener II
11.00	Park Attendant (PT)
24.00 TOTAL FTE	

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)	\$ 1,336,335	\$ 1,389,788	\$ 1,445,380
Overhead (assumes no rate incr)	\$ 136,705	\$ 142,173	\$ 147,860
O&M:			
521xx - Plants and soil ¹	\$ 8,800	\$ 8,800	\$ 8,800
522xx - Office Supplies ²	\$ 8,660	\$ 8,660	\$ 8,660
523xx - Maintenance Supplies ³	\$ 58,200	\$ 58,200	\$ 58,200
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod ⁴	\$ 4,800	\$ 4,800	\$ 4,800
531xx - Utilities ⁵	\$ 7,200	\$ 7,200	\$ 7,200
552xx - Education/Training ⁶	\$ 4,800	\$ 4,800	\$ 4,800
554xx - Equipment Rentals	\$ 3,000	\$ 3,000	\$ 3,000
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
1- 3/4 T cargo van with racks for irrigation	\$ 8,000	\$ 8,560	\$ 9,159
4 -3/4 T crew cab trucks	\$ 29,800	\$ 31,886	\$ 34,118
1 -1 T dump truck	\$ 8,800	\$ 9,416	\$ 10,075
4 - gas scooters for Lake Merritt	\$ 22,704	\$ 24,293	\$ 25,994
TOTAL COST	\$ 1,637,804	\$ 1,701,577	\$ 1,768,046

- Notes:**
- ¹ \$400 per employee (22.00 FTE)
² \$360 per FTE per year
³ \$2400 per field staff (23.00 FTE); computer & printer (\$3,000)
 - ⁴ Uniforms and raingear
⁵ Nextel for full-time staff only
⁶ \$200 per employee

B - PARKS - Enhance Sportsfield and Court Maintenance

TITLE:

Enhance sportsfield and court maintenance

DESCRIPTION:

2-Person Crew:

Gardener Crew Leader and Gardener II will perform additional park maintenance at athletic (football, soccer and baseball) fields including weedings and trash removal. Additional PT Park Attendants will perform maintenance at approximately 90 outdoor basketball and 60 tennis courts.

NEW SERVICE PROVIDED:

Currently, ballfields, basketball and tennis courts are not maintained regularly, and to the public's satisfaction. The addition of an additional dedicated crew for field maintenance will allow for the City to increase litter pick-up, improve maintenance of grass fields, and improve playing surfaces of hardscape basketball and tennis courts.

FTE/CLASSIFICATION:

1.00	Gardener Crew Leader
1.00	Gardener II
2.00	PT Park Attendant
4.00	TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)	\$ 247,439	\$ 257,336	\$ 267,630
Overhead	\$ 22,846	\$ 23,760	\$ 24,710
O&M:			
521xx - Agricultural Supplies	\$ 25,000	\$ 25,000	\$ 25,000
523xx - Maintenance Supplies	\$ -	\$ -	\$ -
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod	\$ 25,000	\$ 25,000	\$ 25,000
531xx - Utilities	\$ -	\$ -	\$ -
549XX - Contract Services	\$ -	\$ -	\$ -
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
1 3/4 T crew cab truck	\$ 7,252	\$ 7,972	\$ 8,530
TOTAL COST	\$ 327,537	\$ 339,068	\$ 350,870

C - PARKS - Mandated Maintenance for Restored Creeks in City Parks

TITLE:

Mandated maintenance for restored creeks in City parks

DESCRIPTION:

A dedicated crew will be established to conduct regular bank stabilization, erosion control, and trash and debris removal along creeks in city owned parks. Additionally, the crew will be trained to provide adaptive vegetation and hydrological management of creek restoration projects including regularly scheduled supplemental planting, weeding, pruning, mulching and irrigation repair to prevent plant loss in order to meet restoration permit requirements. More than \$3.5 million in creek restoration projects have been completed and another \$6.8 million are upcoming through the Measure DD Creek Restoration projects between 2007 and 2009.

NEW SERVICE PROVIDED:

A dedicated, specialized, crew of 2 FTE will maintain creeks in city parks on a year round basis. Part-time staff (2.0 FTE) will be added during spring and summer months when vegetation management and litter abatement needs are greatest. This crew will be trained to provide specialized creek restoration maintenance requirements and to address ongoing water quality issues caused by trash and debris entering creeks in city parks. As additional restoration projects are installed there will likely be a need to expand this specialized crew.

FTE/CLASSIFICATION:	
1.00	Gardener Crewleader
1.00	Gardener II
2.00	Park Attendant (PT)
4.00	TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)	\$ 247,439	\$ 257,336	\$ 267,630
Overhead	\$ 22,846	\$ 23,760	\$ 24,710
O&M:			
521xx Plants and soil	\$ 5,000	\$ 5,000	\$ 5,000
522xx - Office Supplies ¹	\$ 720	\$ 720	\$ 720
523xx - Maintenance Supplies	\$ 4,000	\$ 4,000	\$ 4,000
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod ²	\$ 600	\$ 600	\$ 600
531xx - Utilities			
552xx - Education/Training	\$ 400	\$ 400	\$ 400
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
1 Truck	\$ 7,452	\$ 7,974	\$ 8,532
Nextel			
One-Time fee for phone	\$ 120		
Monthly Service Fee	\$ 1,320	\$ 1,320	\$ 1,320
TOTAL COST	\$ 289,897	\$ 301,110	\$ 312,912

¹ \$360 per FTE per yr

² Uniforms and Rain Gear

E - TREES - Improve Tree Services Citywide

TITLE:
Improve tree services citywide

DESCRIPTION:
 Hire one Tree Supervisor I to coordinate tree planting year round and add funding for 1000 additional trees to be planted per year
 The Supervisor would inspect and mark planting locations, purchase trees and supplies, coordinate & schedule work. Tree planting would be promoted and community events organized. This is the best way to provide effective service to the public: a single, consistent point of contact dedicated to the program.
 Hire one Tree Worker/Driver to fully staff existing pruning crew
 One Tree Worker/Driver is assigned to each pruning crew. This individual is responsible for performing traffic control, lowering limbs and wood on ropes to protect property, chipping brush and cleaning up the work site.
 Add 4-person crew with equipment to prune trees
 This crew with Supervisor would be assigned to the programmed pruning operation and would be scheduled to complete the maintenance needs of trees according to a block by block, systematic plan. The crew would also be available to thoroughly prune park trees. Worker productivity and crew efficiency will increase. Travel time will be reduced. Public safety and general tree health will be improved by identifying and correcting structural deficiencies before they fail. Therefore, liability (claims paid) and overtime paid for emergency response will diminish. Customer service and satisfaction will go up by implementing an organized, proactive approach to maintaining street and park trees.
 Restore Arboricultural Inspector position
 Inspection of street trees and trees in City parks will allow early recognition of maintenance needs and correction of structural problems. Customer service will improve by shortening time for inspecting tree work requests. Tree permit applications could be completed in a more timely manner and development sites could be regularly inspected to improve tree protection and preservation. Violations of the Protected Trees Ordinance could be investigated and enforced more readily. An Inspector would also review capital improvement projects and private work occurring on the public right-of-way, such as tree planting.

NEW SERVICE PROVIDED:
 Plant an additional 1000 trees per year (2000 total)
 Prune 1300 additional trees per year (2600 more than in 2005)
 Street trees and trees in parks would be inspected more frequently. Process all permits according to timeline required by City Ordinances and write individualized tree protection plans to improve tree preservation during construction. Investigate and enforce violations of Ordinances. Review CIP plans and provide critical, relevant input to improving designs. Participate in neighborhood meetings to increase public awareness and support of the urban forest.

FTE/CLASSIFICATION:	
2.00	Tree Supervisor I
2.00	Tree Worker/Drivers
2.00	Tree Trimmers
1.00	Arboricultural Inspector
7.00 TOTAL FTE	

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)	\$ 628,281	\$ 653,412	\$ 679,549
Overhead	\$ 58,011	\$ 60,331	\$ 62,745
O&M:			
52116 - Trees	\$ 35,000	\$ 35,000	\$ 35,000
52119 - Miscellaneous Agriculture (tree stakes)	\$ 18,500	\$ 18,500	\$ 19,240
52912 - Clothing (uniforms & boots)	\$ 1,948	\$ 1,573	\$ 1,573
52914 - Minor Tools and Equipment	\$ 3,783	\$ 3,026	\$ 3,026
55212 - Registration and Tuition (training)	\$ 1,250	\$ 1,000	\$ 1,000
56411 - City Vehicle Rentals (see below)	\$ -	\$ -	\$ -
56511 - Radio Rentals (including initial purchase cost)	\$ 4,044	\$ 1,044	\$ 1,044
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
1 55 foot Aerial Lift Truck w/utility bed	\$ 15,816	\$ 16,923	\$ 18,108
1 Chipper Truck	\$ 9,480	\$ 10,144	\$ 10,854
1 Crew Cab Tool Truck w/light dump	\$ 7,452	\$ 7,974	\$ 8,532
1 Brush Chipper	\$ 6,396	\$ 6,844	\$ 7,323
TOTAL COST	\$ 789,961	\$ 815,771	\$ 847,992

F - LIGHTING - Maintain Outdoor Park Lighting

TITLE:

Maintain outdoor park lighting

DESCRIPTION:

Use a 40' tower truck for park lighting maintenance. The 17 lighted ballfields, 45 lighted tennis courts, as well as the many hundreds of pedestrian and area lights in parks can only be reached using a tower truck. Currently, PWA's Park & Facilities Division must borrow a tower truck from other PWA units and this has a negative impact on scheduling and respective workloads. The tower truck will allow for more efficient repairs without having to borrow equipment.

NEW SERVICE PROVIDED:

Existing staff will be scheduled to work limited overtime during the spring and summer months to prepare parks for summer use especially for adult softball. The proposed lighting maintenance includes replacing malfunctioning lighting fixtures and burned out lamps, checking wiring and performing preventative maintenance.

FTE/CLASSIFICATION:

N/A

0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (Overtime only)	\$ 10,000	\$ 10,400	\$ 10,816
Overhead			
O&M:			
522xx - Office Supplies			
523xx - Maintenance Supplies	\$ 15,000	\$ 15,000	\$ 15,000
525xx - Electrical Supplies	\$ 15,000	\$ 15,000	\$ 15,000
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod ¹	\$ 4,800	\$ 4,800	\$ 4,800
531xx - Utilities ²	\$ 500	\$ 500	\$ 500
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals			
56411 - City Vehicle			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
1- Personnel Boom Truck, 40' pool vehicle	\$ 14,784	\$ 15,819	\$ 16,926
TOTAL COST	\$ 60,084	\$ 61,519	\$ 63,042

Notes: ¹Uniforms and raingear

²Nextel

G - LIGHTING - CPUC Approved 6.3% PG&E Streetlight Energy Increases

TITLE:

CPUC approved 6.3% PG&E streetlight energy increases

DESCRIPTION:

Based on average of first 6 months FY '04-05 & FY '05-06 from Oracle & the average plus 6.3% increase for the PG&E electricity bills for streetlights, the estimated actuals for FY '05-06 PG&E electricity bills for streetlights will total **\$3,387,899 in FY '05-06 and \$3,491,359 in FY '06-07**. The baseline budget allocated for FY '05-06 and FY '06-07 is \$2,961,427. There will be a shortfall gap of **\$423,627 in FY '05-06 and \$529,932 in FY '06-07** for the PG&E electricity bills for streetlights. Using the assumption of a possible additional 10% PG&E increase starting January 1, 2007, the estimated actual for FY '06-07 PG&E electricity bills for streetlights could total **\$3,665,927 in FY '06-07** bringing the shortfall gap to **\$704,500 in FY '06-07**. The estimated costs for FY '07-08 and FY '08-09 are 10% increases on top of the estimated FY '06-07 costs without the January 2007 10% increase.

NEW SERVICE PROVIDED:

No new services provided. If the budget shortfall gap is not provided, PWA, Fiscal Services will not be able to pay the PG&E streetlight electricity bills. PG&E can forward the uncollected bills to a collection agency. Additionally, PG&E has the authority and can turn the electricity off.

FTE/CLASSIFICATION:

N/A

0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)		\$ -	\$ -
Overhead			\$ -
O&M:			
522xx - Office Supplies	\$ -	\$ -	\$ -
523xx - Maintenance Supplies			
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod			
531xx - Utilities	\$ 529,932	\$ 879,068	\$ 897,068
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
TOTAL COST	\$ 529,932	\$ 879,068	\$ 897,068

H - LIGHTING - CPUC Approved 9.3% Park Facilities Energy Increases

TITLE:

CPUC approved 9.3% PG&E park facilities energy increases

DESCRIPTION:

The LLAD support for PG&E electricity bills for Park Facilities in FY '05-06 will be **\$466,827**. There will be an average 9.3% approved increase in PG&E costs. There will be a shortfall gap of **\$43,414** in FY '05-06 and FY '06-07 for the PG&E electricity bills for Park Facilities. Using the assumption of a 4% PG&E increase per year the shortfall gap amount required for FY '07-08 and FY '08-09 are **\$45,150** and **\$46,957**.

NEW SERVICE PROVIDED:

No new services provided. If the budget shortfall gap is not provided, PWA, Fiscal Services will not be able to pay the PG&E Park Facilities electricity bills. PG&E can forward the uncollected bills to a collection agency. Additionally, PG&E has the authority and can turn the electricity off.

FTE/CLASSIFICATION:

N/A

0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)		\$ -	\$ -
Overhead			\$ -
O&M:			
522xx - Office Supplies	\$ -	\$ -	\$ -
523xx - Maintenance Supplies			
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod			
531xx - Utilities	\$ 43,414	\$ 45,150	\$ 46,957
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
TOTAL COST	\$ 43,414	\$ 45,150	\$ 46,957

I - LIGHTING - Public Safety - Temporary Crime Reduction Streetlighting per OPD

TITLE:

Public safety - Temporary crime reduction streetlighting per OPD

DESCRIPTION:

This program provides funding to assist OPD actions in reducing or curtailing illicit activities and illegal dumping. Temporary six month street lighting changes will be made to increase the existing street lamp size to the next feasible street lamp size to increase the light level within the area identified by OPD. OPD has agreed that this program helps with their continued efforts and activities in reducing or curtailing illicit activities and illegal dumping. Prior funding was approved by former City Manager when funding was available. \$50,000 in FY '06-07 will fund streetlight changes to approximately 80 streetlights. Using the assumption of a 4% cost of living increase and a 4% CPI for materials, the ongoing program costs are \$52,000 for FY '07-08 and \$54,085 for FY '08-09.

NEW SERVICE PROVIDED:

Re-instituting a discontinued service eliminated by a shortfall of LLAD Funds.

FTE/CLASSIFICATION:
N/A
0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)		\$ -	\$ -
Overhead			\$ -
O&M:			
522xx - Office Supplies	\$ -	\$ -	\$ -
52511 - Electrical Supplies	\$ 35,000	\$ 35,000	\$ 35,000
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod			
531xx - Utilities			
552xx - Education/Training	\$ -	\$ -	\$ -
56611 - Work Order Expenditures	\$ 15,000	\$ 15,600	\$ 16,225
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
TOTAL COST	\$ 50,000	\$ 50,600	\$ 51,225

J - LIGHTING - Operations and Maintenance Cost for 380 New Streetlights

TITLE:

Operations and maintenance cost for 380 additional streetlights already installed

DESCRIPTION:

New streetlights and pedestrian level lights were installed within the Mandela Parkway Median Project, Laurel Streetscape Project, Acorn/Prescott Pedestrian Improvement Project, and the Eastlake Streetscape/Pedestrian Improvement Project. The ongoing operations and maintenance costs associated with the installation of these 377 additional streetlights/pedestrian lights is **\$42,520** in FY '06-07. Using the assumption of a 10% PG&E increase for the following two years and a 4% CPI for materials, the ongoing operations and maintenance costs are **\$46,525** for FY '07-08 and **\$50,921** for FY '08-09.

NEW SERVICE PROVIDED:

Operations and maintenance of new streetlights. If the budget shortfall gap is filled, PWA, Fiscal Services will not be able to pay the PG&E streetlight electricity bills for these additional streetlights/pedestrian lights. PG&E can forward the uncollected bills to a collection agency. Additionally, PG&E has the authority and can turn the electricity off.

FTE/CLASSIFICATION:

N/A

0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)		\$ -	\$ -
Overhead			\$ -
O&M:			
522xx - Office Supplies	\$ -	\$ -	\$ -
52511 - Electrical Supplies	\$ 4,110	\$ 4,274	\$ 4,445
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod			
531xx - Utilities	\$ 38,410	\$ 42,251	\$ 46,476
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
TOTAL COST	\$ 42,520	\$ 46,525	\$ 50,921

K - LIGHTING - Operations and Maintenance Cost for 200 Streetlights

TITLE:

Operations and maintenance costs for an additional 200 streetlights scheduled to be installed

DESCRIPTION:

New streetlights and pedestrian level lights are scheduled to be installed within the MacArthur Underground Utility District 233/Streetscape Project and the Leona Quarry Project. The ongoing operations and maintenance costs associated with the installation of these 200 additional streetlights/pedestrian lights is **\$20,075** in FY '06-07. Using the assumption of a 10% PG&E increase for the following two years and a 4% CPI for materials, the ongoing operations and maintenance costs are **\$21,967** for FY '07-08 and **\$24,041** for FY '08-09.

NEW SERVICE PROVIDED:

Operations and maintenance of new streetlights.. If the budget shortfall gap is not filled, PWA, Fiscal Services will not be able to pay the PG&E streetlight electricity bills for these additional streetlights/pedestrian lights. PG&E can forward the uncollected bills to a collection agency. Additionally, PG&E has the authority and can turn the electricity off.

FTE/CLASSIFICATION:

N/A

0.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)		\$ -	\$ -
Overhead			\$ -
O&M:			
522xx - Office Supplies	\$ -	\$ -	\$ -
52511 - Electrical Supplies	\$ 1,940	\$ 2,018	\$ 2,098
526xx - Vehicle Supplies & Parts	\$ -	\$ -	\$ -
529xx - Other Supplies & Commod			
531xx - Utilities	\$ 18,135	\$ 19,949	\$ 21,943
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
TOTAL COST	\$ 20,075	\$ 21,967	\$ 24,041

L - LIGHTING - Proactive Streetlight Re-lamping Program

TITLE:

Proactive Streetlight Re-lamping Program

DESCRIPTION:

A proactive streetlight re-lamping program is a scheduled group re-lamping program that is recommended by the streetlight lamp manufacturers. The City's total of 36,000 plus streetlights will be divided into 6 (six) re-lamping groups or approximately 6,000 streetlights per group. Each calendar year a group of 6,000 streetlights will be re-lamped. When the 6-year cycle is completed or all 36,000 streetlights are re-lamped, the 6-year cycle repeats, starting with the first group of 6,000 streetlights. During the proactive streetlight re-lamping, staff will replace the streetlight lamp; clean the glass lens; check the photocell, ballast and wiring; and finally confirm the operations of the streetlight. Staff will also reconcile the physical data on the streetlight pole (pole number) and the streetlight (lamp size). When this information is collected and submitted, the streetlight database will be updated to include any changes required. Streetlight grid maps will also be updated with the corrected information. This will provide for a more accurate and complete streetlight database.

NEW SERVICE PROVIDED:

With this program, Electrical Services is able to keep from sliding downward on our streetlight maintenance response for repairs, and to perform proactive preventative maintenance to ensure our public and safety lighting systems are working properly.

FTE/CLASSIFICATION:

2.00 Electrician

2.00 TOTAL FTE

CATEGORY	FY 2006-07	FY 2007-08	FY 2008-09
Salary & Fringe (+ 4% annually, step 3)	\$ 195,127	\$ 202,933	\$ 211,050
Overhead	\$ 18,016	\$ 18,737	\$ 19,486
O&M:			
522xx - Office Supplies			
523xx - Maintenance Supplies ¹	\$ 214,000	\$ 222,560	\$ 231,460
54919 - Contract Services ²	\$ 4,000	\$ 4,160	\$ 4,325
529xx - Other Supplies & Commod ³	\$ 9,600	\$ 9,600	\$ 9,600
531xx - Utilities ⁴	\$ 1,000	\$ 1,000	\$ 1,000
552xx - Education/Training	\$ -	\$ -	\$ -
554xx - Equipment Rentals	\$ -	\$ -	\$ -
56411 - City Vehicle ⁵	\$ 31,630	\$ 32,900	\$ 34,220
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Other (describe)	\$ -	\$ -	\$ -
Equipment:			
2- Personnel Boom Truck, 40'			
TOTAL COST	\$ 473,373	\$ 491,889	\$ 511,141

Notes:

¹ lamps, pec

² recycle

³ Uniforms and raingear

⁴ Nextel

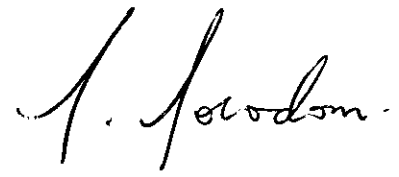
⁵ lease & O&M

EXHIBIT C

EXHIBIT C - Proposed Budget City of Oakland Landscaping and Lighting Assessment District Fiscal Year 2006-07		
	ADOPTED	PROPOSED AMENDED
Estimated Revenues		
Property Assessments	\$17,987,764	\$28,487,764
County Administrative Fee for Assessment Collections	(\$295,740)	(\$484,292)
Recoveries for Damaged Lights	\$20,153	\$20,153
Tree Removal Permits	\$27,000	\$27,000
Sidewalk Repair Service Charges	\$4,765	\$4,765
One-Time Revenue Sources to Bridge LLAD Funding Gap	<u>\$4,300,000</u>	<u>\$0</u>
Total Revenues	\$22,043,942	\$28,055,390
Estimated Expenditures		
City Attorney		
Advisory Services	\$147,864	\$147,864
City Administrator - Budget Office		
Budget Analysis & Operations	\$91,184	\$91,184
Finance & Management - Revenue & Info Technology		
Revenue Collections	\$134,025	\$134,025
Application Development & Support	<u>\$35,616</u>	<u>\$35,616</u>
<i>Subtotal</i>	\$169,641	\$169,641
Museum		
Museum Oversight	\$60,000	\$60,000
Museum Visitor Services	<u>\$279,876</u>	<u>\$279,876</u>
<i>Subtotal</i>	\$339,876	\$339,876
Public Works		
Parks, Grounds and Streetscapes	\$8,080,191	\$11,285,429
Trees	\$2,978,468	\$4,341,546
Electrical & Energy Efficiency	\$3,902,930	\$5,122,328
Facilities Management & Development	\$2,471,275	\$2,471,275
Keep Oakland Clean & Beautiful	\$31,864	\$31,864
Streets & Sidewalks Mgmt & Development	<u>\$293,576</u>	<u>\$293,576</u>
<i>Subtotal</i>	\$17,758,304	\$23,546,018
Parks & Recreation		
Central Administration	\$157,939	\$157,939
Recreation, Cultural, Civic	\$2,101,580	\$2,101,580
Competitive Sports	\$283,596	\$283,596
Aquatics	\$400,074	\$400,074
Ball Fields	<u>\$254,338</u>	<u>\$254,338</u>
<i>Subtotal</i>	\$3,197,527	\$3,197,527
Performance Evaluation	-	\$200,000
Total Expenditures	\$21,704,396	\$27,692,110
Contribution to/(from) Fund Balance*	\$339,546	\$363,280
Estimated Ending Fund Balance*	\$539,917	\$563,651

*The beginning fund balance is estimated to be \$0.2 million. Contributions to or from fund balance would increase or decrease the estimated ending fund balance. As adopted in June 2005, FY 2006-07 LLAD resources are expected to exceed expenditures by \$0.34 million, yielding an estimated ending fund balance of \$0.54 million. If property owners approve the LLAD increase, the revised FY 2006-07 contribution to fund balance of \$0.36 million is expected to yield an estimated ending fund balance of \$0.56 million.

OFFICE OF THE CITY CLERK
2006 JUN 8 11:39 AM



OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

RESOLUTION ORDERING IMPROVEMENT TO THE CITY OF OAKLAND LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT AND CONFIRMING THE LEVYING OF THE ASSESSMENTS AND DIRECTING THE FY 2006-07 ASSESSMENT TO BE TURNED OVER TO THE COUNTY AUDITOR FOR BILLING AND COLLECTION

WHEREAS, pursuant to the California Streets and Highways code, Sections 22500, et seq. known as the Landscaping and Lighting Act of 1972 (Act of 1972), the City Administrator filed with the City Clerk and presented before Council, on the 20th day of June, 2006, reports for the continuation of the Landscape and Lighting Assessment District in order to raise funds for the installation, maintenance and servicing of public landscaping and lighting; and

WHEREAS, pursuant to Sections 22500 and following of the Act of 1972, the City took a series of actions preliminary to ordering the establishment of the Landscape and Lighting Assessment District ("District") and did establish such District of June 23, 1989; and

WHEREAS, pursuant to Sections 22500 and following of the Act of 1972, the City has renewed the District each subsequent year; and

WHEREAS, the voters of the City of Oakland previously approved the continuation of the District, in accordance with Article XIID, Section 5, of the California Constitution (Proposition 218); and

WHEREAS, the District Engineer has filed an Annual Report for the District confirming the applicability of the existing assessment rates for FY 2006-07 and a report providing for an increase in the rates; and

WHEREAS, Tuesday, the 20th day of June, 2006 at the hour of 7:01 o'clock p.m. was fixed and properly noticed as the day and hour for the City Council to hear and pass on said reports, together with any objections or protests which may be raised by any of the property owners liable to be assessed for the costs of certain public maintenance and improvements equitably only among those citizens and businesses benefiting from such city programs;

WHEREAS, the Engineer's Report was prepared in accordance with the provisions of Article XIII of the California Constitution and state law; and

WHEREAS, the Engineer's Report, incorporated by this reference, provides for services of particular benefit to the properties located within the District (as more specifically identified in the Engineer's Report); and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Oakland, as follows:

1. The City Council finds that the City Clerk gave notice of these proceedings as required by Government Code Section 53753 and in compliance with, state law, and Article XIII of the California Constitution, and gave all other notices and took all other actions required by law with regard thereto.
2. A Public Hearing was held on June 20, 2006, (at 7:01 P.M. in the City Council Chambers in City Hall, located at 1 Frank H. Ogawa Plaza, Oakland California) to hear all public comments, protests, count the returned ballots as to the increase of the assessment, and thereafter to take final action as to the annual assessment for the District.
3. At the hearing the testimony of all interested persons for or against the furnishing of the specified types of improvements or activities, and the imposition of the annual assessment for the District was heard. An impartial person, the firm of Francisco & Associates, who does not have a vested interest in the outcome, has tabulated the assessment ballots submitted and not withdrawn. All protests, both written and oral, are overruled and denied, and the City Council finds that there is not a majority protest within the meaning of the law.
4. The City Council finds, determines and declares that the District and each parcel therein is benefited by the improvements, maintenance, and activities funded by the assessment to be levied, including all expenses incurred incidentally thereto, upon the lots and parcels of real property in proportion to the estimated benefits to be received as specified in the Engineer's Report.
5. The Engineer's Report for the District and the proposed assessment district boundary description, assessment roll and map is accepted and approved and the assessments shall be as provided for in the Engineer's Report and assessment roll. The reasons for the assessments and the types of the improvements, activities and services proposed to be funded and provided by the levy of assessments on property in the District and the time period for which the proposed assessments are to be made are those specified in the Engineer's Report.
6. The City's Budget shall annually appropriate funds from non-District funds to pay for a low-income rebate.
7. The City and Redevelopment Agency's budgets shall annually appropriate funds from non-District funds to pay for the District's assessment on City and Agency properties.

8. There shall be an annual independent performance review of the District.
9. That the report which the District Engineer filed with the City Clerk and scheduled before Council on the 20th of June and the 18th day of July, 2006 at the hour of 7:01 o'clock p.m. for the continuation of the Landscape and Lighting Assessment District for the fiscal year 2006-07, and the diagram and assessment as set forth in the annual report of the Engineering of Work and each component part of it, including each exhibit incorporated by reference in the report and the levying of each individual assessment as stated in the Assessment Roll described therein, be and are hereby accepted and confirmed.
10. That upon approval of the Landscape and Lighting Assessments, the City Administrator shall present an itemized report to the Auditor-Controller of the County of Alameda, State of California, to be placed on the FY 2006-07 County Tax Roll, and to take whatever other action necessary to collect the assessments.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BRUNNER, BROOKS, CHANG, KERNIGHAN, NADEL, REID, QUAN, and
PRESIDENT DE LA FUENTE

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California