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**BOARD OF DIRECTORS
LEONA QUARRY GEOLOGIC HAZARD ABATEMENT DISTRICT**

RESOLUTION NO. _____

FILED
OFFICE OF THE CITY CLERK
OAKLAND

INTRODUCED BY BOARD MEMBER _____

2005 MAR 10 PM 5:19

**RESOLUTION APPROVING LEONA QUARRY GEOLOGIC HAZARD ABATEMENT
DISTRICT (GHAD) BUDGET**

WHEREAS, on December 3, 2002, the Oakland City Council adopted Resolution No. 77545, approving and ordering the formation of the Leona Quarry Geologic Hazard Abatement District (GHAD) as described in the petition dated October 25, 2002 and in the GHAD Plan of Control dated November 21, 2002; and

WHEREAS, in order for the GHAD to proceed to implement the GHAD Plan of Control efficiently and to undertake repair, maintenance and improvement projects and related operations, it is necessary to approve an annual budget; and

WHEREAS, City consultants and staff have reviewed the Engineer's report and GHAD budget and concluded that the budget is reasonable; and

NOW, THEREFORE, the GHAD Board resolves and orders that:

1. The GHAD Board approves the GHAD budget for the Leona Quarry GHAD, for the fiscal year 2005, which is attached hereto as Attachment 4-A and incorporated herein by this reference.
2. This Resolution shall become effective immediately upon its passage and adoption.

OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

ATTEST: _____
Clerk of the GHAD Board

Attachment: Attachment 4-A (Leona Quarry GHAD Budget)

**BOARD OF DIRECTORS
LEONA QUARRY GEOLOGIC HAZARD ABATEMENT DISTRICT**

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ATTACHMENT 4-A

Leona Quarry Geologic Hazard Abatement District

Budget - August 13, 2004

Latest Revision February 23, 2005

ASSUMPTIONS

Total No. of Units	427
Annual Assessment per Unit	\$983
Total Non-Residential Building Area (square feet)	4,000
Annual Assessment per nonresidential (square feet)	\$0.25
Annual Adjustment in Assessment	3.5%
Inflation	3.0%
Investment Earnings	5.75%
Amount Financed	\$0
Borrowing Rate	5.0%
Term of Loan (years)	10
Frequency of Large-Scale Repair (years)	10
Cost of Large-Scale Repair (current \$)	\$1,010,000

ESTIMATED ANNUAL EXPENSES IN 2005 DOLLARS

Administration & Accounting	\$66,000
Technical Consultants	\$22,725
Creek Bank Monitoring & Maintenance	\$3,535
Detention Basin Maintenance	\$30,300
Subdrain Outfall Maintenance/Repair	\$505
Concrete Lined Drainage Ditch Maintenance	\$15,150
Emergency Vehicle Access Road Maintenance/Overlay	\$3,030
Storm Drain Pipeline Maintenance	\$2,020
Trail Maintenance Including Trash Removal	\$2,525
Mowing/Fire Suppression	\$15,150
Potential Alameda County Whipsnake Habitat -Fences/Signs	\$505
Insurance	\$8,080
Sediment Removal Storm Drain Inlets	\$9,090
Sediment Removal Public Streets	\$16,160
Slope Stabilization (incl. minor landsliding)	\$40,400
Catchment Fence Replacement	\$3,535
Erosion Repairs	\$20,200
Open Space Storm Drain Pipeline Replacement	\$10,100
Replacement/Repair, Concrete Lined Drainage Ditches	\$24,240
Major Repair – Reserve Item (Annualized)	\$101,000
Miscellaneous, Legal & Contingency (10%)	\$38,785
TOTAL	<u>\$427,635</u>

5188.1.001.02

August 13, 2004

Latest Revision February 23, 2005