

Central Avenue

Open Space Maintenance Zone #6

Engineers Report



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McKinleyville Community Services District

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ENGINEERS REPORT

CENTRAL AVENUE OPEN SPACE MAINTENANCE ZONE #6

Introduction

The purpose of this report is to outline the basis of assessments for the Central Avenue Open Space Maintenance Zone (Open Space Zone #6) in McKinleyville California. This maintenance zone provides for landscaping along portions of Central Avenue, and for the maintenance of the bridal trail. The funding is billed by McKinleyville Community Services District (MCSD) as a surcharge on the monthly water bill that customers within the zone pay.

Description of the Zone

The Central Avenue Open Space Zone includes existing landscape strips on both sides of Central Avenue generally from the area of School Road to just north of Railroad Avenue. The landscape strips along the western portion are 11 feet deep from the face of the curb and include a sidewalk and planting beds with small shrubs and trees. The landscape strips along the eastern portion are 20 feet deep from the face of the curb and include planting beds with small shrubs and trees, a sidewalk, and a bridal trail. These landscape strips are owned by the property owners where MCSD and Humboldt County have an easement for maintenance of the strip.

Maintenance Activities

Maintenance activities for the open space zone shall include, weeding, pruning, hedging, planting, mulching, tree trimming, and bridal trail maintenance. Currently MCSD is performing the maintenance work with financial assistance from Humboldt County and labor support from the Sheriff's Working Alternative Program (SWAP) and Northern Humboldt Employment Services.

Cost Estimate

The cost estimate details the current estimated costs and expenses for maintenance of the zone. Costs of maintaining the landscaped frontage are allocated to each parcel based on the area of the landscaped frontage that fronts each parcel. Each assessed parcel is allocated an equal share of the cost of bridal trail maintenance.

Total Annual Cost of Landscape maintenance ⁽¹⁾	\$48,599
Total Annual Cost for Bridal Trail maintenance ⁽¹⁾	\$ 3,099
Plus 12% Insurance, Contract Fees, and Bookkeeping	\$ 6,374
Less Annual County Subsidy	(\$10,000)
Less Credit for SWAP Crew	(\$11,000)
TOTAL Annual Costs Charged	\$37,072

⁽¹⁾ Annual Costs for Landscape and Bridal Trail maintenance are based on a review of the actual maintenance costs since 2015 with a Consumer Price Index addition to account for inflation.

The cost estimate is a determination of the cost of the special benefit to each parcel within the zone from the maintenance of the landscaping shown on the site plan (Exhibit A). Landscape maintenance specially benefits the parcels fronting Central Avenue because the landscaping serves as an attractive “front yard” for the parcel.

There is no general benefit from the landscaping because each square foot of landscaping is associated with a specific parcel (or group of parcels) that is assessed for the maintenance costs.

The total assessment per lot per month is estimated in 2021 dollars. This monthly assessment (aside from the fifty-cent administrative fee) may be adjusted annually, beginning February 2022, to reflect the change in prices as set forth in the California Department of Finance’s “Price and Population” calculation. However, in no event will the assessment per lot be increased higher than the upcoming year’s total expected cost of maintenance, insurance, administrative and inspection, and plant replacement divided by the number of parcels subject to the assessment.

The assessment will be collected on the water/sewer bill and administered pursuant to Regulation 73 of the District.

Definitions and References for the Central Avenue OSMZ#6 Spreadsheet (Exhibit B)

Column# Description

- 1. Assessed Frontage Length:** This equals the parcel frontage along Central Avenue minus driveways and entry points. Parcel Frontage was derived from Humboldt County Assessor maps. Driveway frontage was derived using aerial imagery and field verification.
- 2. Side:** Describes which side of Central Avenue the parcel is on, either East or West side.
- 3. Frontage Depth:** The land between the face of curb and the Central Avenue Right of way defines the borders of the maintenance zone. On the East side of Central Avenue the Right of Way extends 20 feet beyond the face of curb. On the West side of the Central Avenue Right of Way extends 11 feet beyond the face of curb.

4. **Total Frontage Area:** The Frontage Depth multiplied by the Assessed Frontage Length.
5. **Sidewalk Depth:** Sidewalks are 5ft wide.
6. **Sidewalk Area:** The Sidewalk Depth multiplied by the Assessed Frontage Length.
7. **Assessed Square Footage:** The Total Frontage Area less the Sidewalk Area, which is the landscape area to be paid by each parcel.
8. **Proposed Base Cost per Month:** Equals, Assessed Square Footage multiplied by the maintenance cost of \$.05/square foot per month.
9. **Overhead for Insurance:** The Proposed Base Cost listed in column 8 is multiplied by 2% for insurance costs.
10. **10% Overhead Contract Fee:** The Proposed Base Cost listed in column 8 is multiplied by 10% for Overhead and Contract Fees.
11. **\$.50 Cost for Bookkeeping:** A lump sum of \$.50 per month added to each account for bookkeeping cost.
12. **Cost for Trail Re-Surfacing:** The cost of re-surfacing and maintaining the gravel Bridal Trail. Re-surfacing will occur every five years.

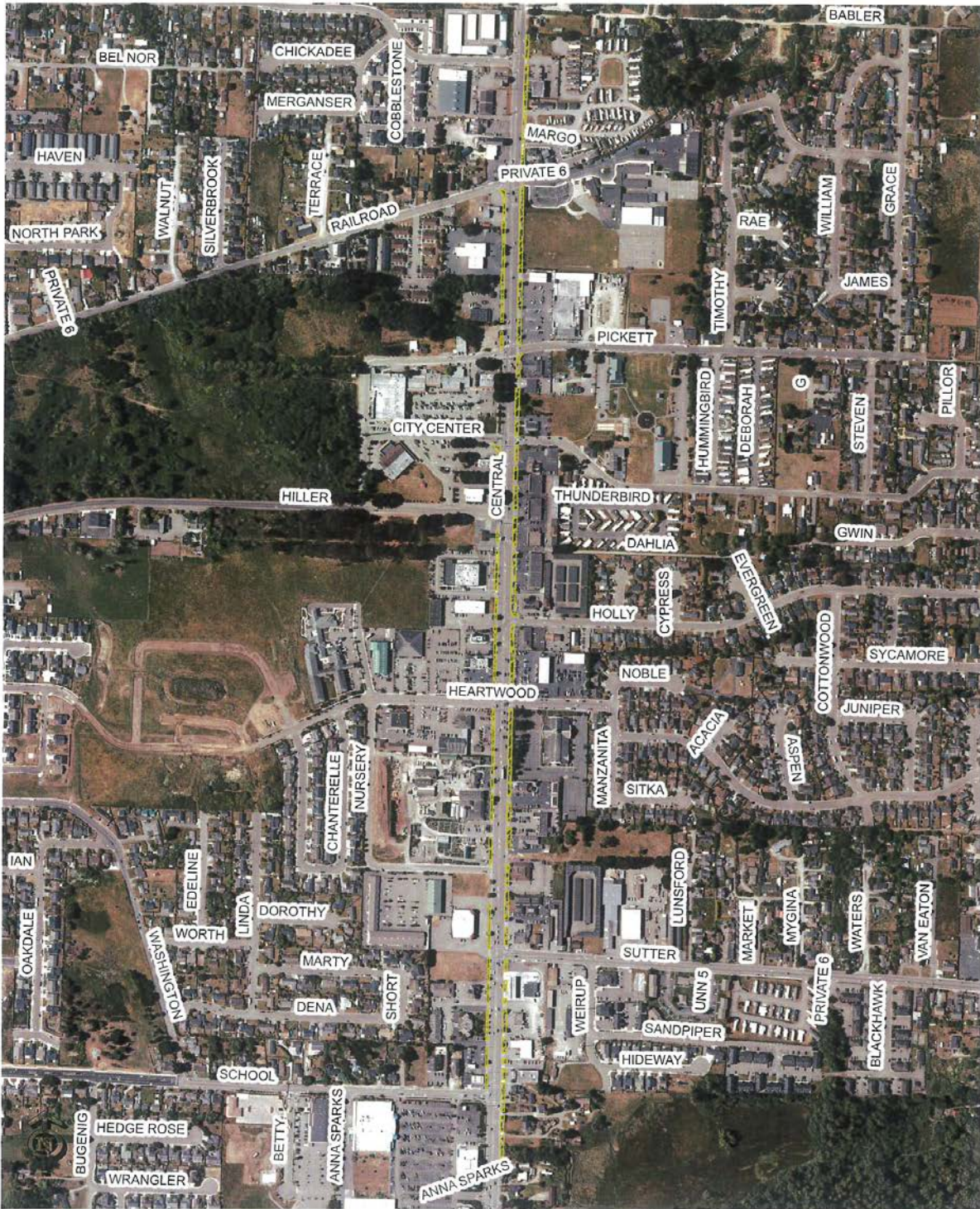
Trail Distance	4000ft	Gravel @ \$55/Yard	\$10,175.00
Trail Width	5ft	Labor = 96hrs @ \$45/hr	\$4,320.00
Trail Depth	0.25ft	Equipment	\$600.00
Volume Cubic Ft	5000 Cubic Ft	Roller Rental	\$400.00
Yards of Gravel	185 yards	Total Cost (5yr)	\$15,495.00
		Cost/Year	\$3,099.00
		Cost/Month	\$258.25
		Number of Customers	93
		Customer Cost/Month	\$2.72

13. **\$10,000 County Subsidy:** The County of Humboldt has agreed to subsidize MCSD \$10,000 annually for maintenance of the zone. Thus, the monthly subsidy per customer equals: (column 16 individual Gross Cost Per Cust. Per Month) x [(\$10000/12)*(total gross cost/mo.)]
14. **Credit for SWAP Crew:** MCSD receives workers from the Sheriffs Work Alternative Program (SWAP) this labor comes to the District at a discounted cost. The value of this benefit is estimated at \$11,000/year. Thus, this monthly subsidy per customer equals:

(column 16 individual Gross Cost Per Cust. Per Month) x [(\$11000/12)*(total gross cost/mo.)]

- 15. Total Credits:** The total amount credited back to the customer, equal to the sum of column 13 and 14 credits
- 16. Gross Cost per Cust. per Month:** The amount customers would pay per month without any credits or subsidies, equal the sum of columns 8 through 12.
- 17. Net Cost per Cust. per Month:** The amount customers pay per month, including all fees, subsidies and credits.

Exhibit A Site Plan



Central Ave. Landscape Area

 Central Ave Landscape Maintenance Area

OSMZ #6

1 inch = 600 feet

Exhibit B
Cost Estimate Spreadsheet

Central Avenue Landscape Zone OSMZ #6 2021 Reformation

Table with columns for APN, Customer or Business Name, East or West, Address, MCS# Cust #, RTE/SRVC, Assessed Frontage Length, Side, Frontage Depth, Total Frontage Area (s.f.), Sidewalk Depth, Area (s.f.), Landscape Area: Assessed Square Footage, \$0.05 per s.f. per Month, 2% Overhead for Insurances, 10% Overhead Contract Fee, \$0.50 Cost for Bookkeeping, \$0.50 Cost for Re-Surfacing, 10000/yr County Subsidy, \$11000/yr Credit for SWAP Crews, Total Credits, Proposed Gross Cost per Cust per Month, and Proposed Net Cost per Cust per Month.

Monthly TOTALS

Annual TOTALS

7588 118,937 37940.0 80,997 \$4,049.85 \$80.69 \$404.99 \$45.50 \$250.24 \$833.33 \$916.67 \$1,750.00 \$4,811.63 \$3,061.63

\$48,598.20 \$968.27 \$4,859.82 \$546.00 \$3,002.88 \$10,000.00 \$11,000.00 \$21,000.00 \$57,799.58 \$36,799.58