

ANNUAL REPORT

Fiscal Year 2017-2018

**Five Canyons
County Service Area**

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INTRODUCTION

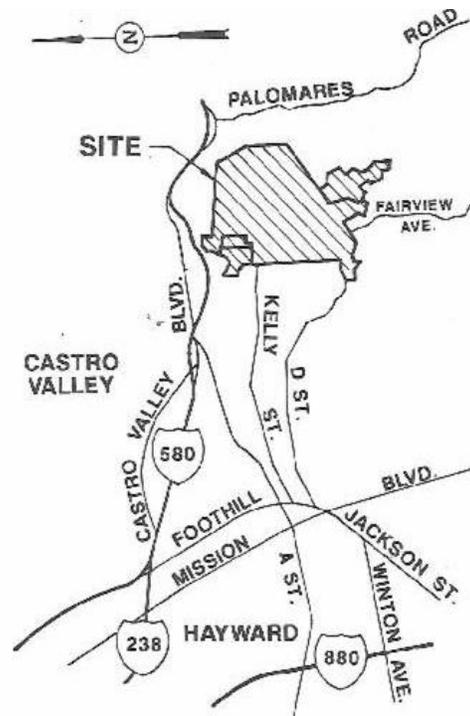
The Annual Report (Report) for County Service Area (CSA) PW-1994-1, Five Canyons, is presented to the Alameda County Board of Supervisors (Board) in compliance with CSA Law and the Alameda County Ordinance Code. The Report which includes recommended service charges is then submitted to your Board for review, public comment, and approval. The Report is available for review or purchase at the Public Works Agency, 951 Turner Court, Hayward, CA 94545. Copies may be purchased at the Agency for \$5.00 each, or for \$8.00 (prepaid) by mail. Copies are also posted on the Public Works Agency website where they can be downloaded and printed for free. They can be found at: <http://www.acgov.org/pwa>. The Annual Report is listed under Publications. The Reports are updated on the County's website each year in September.

Prior to the establishment of the CSA by the Board, the County Planning Department's analysis of the annual operating costs compared to annual revenues for the area concluded that there were insufficient funds to provide the many services required by such a large community. Further, certain extended services, or levels of service, were beyond the scope of services provided by the County. The CSA was established to provide a secure funding source for these services. A maximum service charge of \$909 per year was established at that time.

All development areas in the Five Canyons CSA are contiguous and benefit from the same areawide services. Public Works Agency staff actively work with a volunteer Advisory Committee and interested property owners to continue to review and clarify service programs and service budgets.

LOCATION DESCRIPTION

The CSA, which was established in December 1994, encompasses approximately 718 acres and numerous developments. It extends southerly from Castro Valley to Fairview Avenue in the Hayward Hills. The CSA contains approximately 1300 residences, 307 acres of East Bay Regional Park District lands and two Hayward Area Recreation District parks.



VOLUNTEER ADVISORY COMMITTEE

The Advisory Committee consists of representatives of various developments and property owners associations. The goals of the Advisory Committee are to ensure the best service levels possible, review service charges, and identify property owners' service-related concerns. It meets with Agency staff bi-monthly. These volunteer Committee members do not receive any compensation for their services. They serve in a strictly advisory capacity and cannot authorize any expenditure of CSA funds. Committee meetings are open to all CSA property owners. Public notices for these meetings are mailed to all CSA property owners by first class mail.

SCOPE OF SERVICES

Service programs include:

- Roadways, Access Roads and Bridges
- Storm Drainage
- Landscaped Areas
- Open Space, Erosion Control, Mass Soil Movement & Fire Buffer Zones
- Retaining Walls and Entry Monuments
- Graffiti Prevention and Removal
- Administration and Engineering Services

SERVICE CHARGES

Annually, Agency staff review all CSA revenues and expenditures at the close of each fiscal year. Service charges are adjusted to reflect the actual program expenditures. This information is presented and discussed at public meetings noticed and open to all property owners in the CSA.

The proposed 2017-2018 Fiscal Year service charges, which are less than the \$909.00 Board-approved maximum, are:

Single Family Residence (SFR) with Street Tree	\$692
Single Family Residence (SFR) without Street Tree	\$684
Single Family Residence (SFR) with Private Roads	\$455
Day Care Center (two times the private road SFR rate of \$455.00)	\$910

The Service Program is detailed on Page 5 of this report.

RECENT COMPLETED PROJECTS AND PLANNED PROJECTS

In FY 2016-2017, we began the rehabilitation and repair of a number of roadways and will continue this work in FY 2017-2018.

The Public Works Agency, along with the Five Canyons Volunteer Advisory committee, worked with the landscape maintenance provider in FY 2016-2017 to enhance the landscaping around the monuments by removing dead shrubs, adding new plants and updating the irrigation sprinkler heads.

In FY 2016-2017, The Public Works agency created a Request for Proposal (RFP), seeking licensed landscape architects to evaluate and design enhancements for the entire Five Canyons Parkway. The proposals will be evaluated in May for a contract start date in June.

Five Canyons County Service Area
Actuals Revenue and Expenditure Summary
2014-2017

(next page)

Description FY July 1-June 30	2014-2015	2015-2016	2016-2017
Beginning Fund Balance	3,386,375	3,681,547	3,971,305
Revenue			
Interest	11,327	18,013.82	10,980.07
Service Charges	677,315	674,127.83	674,127.83
Other Revenue- Shea HOA Reim., Dmg Claim	2,859		
Other revenue- settlement agmt.			
TOTAL REVENUE	691,501	692,141.64	685,107.90
PROGRAM SPECIFIC EXPENDITURES			
Professional Services Contracts for landscape	172,033	221,254.60	254,820.10
Landscape Maintenance, waterfall, backflow	10,034		
Storm Drainage	44,250	41,314.00	41,314.00
Open Space And Fire Buffer Zones	226,317	262,568.60	296,134.10
Landscape Professional Contract Maintenance Subtotal			
Professional Services Contracts for Additional Programs/Serv	11,983	10,663.09	9,343.18
Advisory Committee Insurance			
Graffiti Prevention and Removal			
Retaining Walls			
Landscape Lighting Repair			
Studies: Traffic Eng., Reserv Sty, Geotec Eval			
Roads, (Slurry s), Sidewalks, EVAs, Fence			84,550
Other Professional Contract Programs/Serv Subtotal	11,983	10,663.09	93,893.18
Utilities			
Utilities- Electric	26,248	19,236.56	19,516.42
Utilities- Water	71,173	62,809.11	63,005.45
Utilities Subtotal	94,421	82,046	82,521.87
CSA Admin and Engineering			
CSA Labor Admin and Engineering: general program coordination, meetings, RFP/Q, budget, annual reports	60,608	34,608.80	53,485.74
M&O Labor : street lighting, road signs, crosswalk, pavement		12,497.46	69,005.50
Road Labor: inspection bid pkg prep slurry seal			
M&O Supplies, signs, striping, fencing			
Office Expense and Supplies			
CSA Eng. And Admin. Subtotal	60,608	47,106.26	121,491.24
Total Expenditures	396,329	402,383.95	594,040.39
Total Revenue less total expenditures	295,172	289,757.69	91,067.51
Ending Fund Balance	3,681,547	3,971,305	4,062,372.51

FIVE CANYONS COUNTY SERVICE AREA

FISCAL YEAR 2017-2018 BUDGET

Service Program Budget				
Program Names	Annual Capital Reserve Budget	Annual Program Budget	Parcel Type	Revenue
Roadway Program			SFR no Tree - \$684 per parcel	\$223,668
Slurry Seal			SFR with Tree - \$692 per parcel	\$321,780
Overlay			Private Road - \$455 per parcel	\$151,060
Curb& Gutter	\$6,060		Day Care - \$910	\$910
Sidewalk	\$7,575			
Storm Drainage Program				
Manhole, Field Inlets, and Catch Basins				
Retaining Wall Program				
Retaining Walls	\$21,000			
Landscape Capital Program	\$146,924			
Replacement Fund for landscaping				
Landscape Maintenance Program				
Landscape contract, waterfall, open space & fire buffer, v-ditch, utilities		\$380,000		
Graffiti Prevention and Removal		\$3,027		
Advisory Committee Insurance		\$9,000		
CSA Administration, Maintenance Labor, Engineering		\$110,000		
Subtotals	\$181,559	\$502,027	SFR = Single Family Residence	
Total Expenditures		\$683,586	Total Revenue	\$697,418