

ANNUAL REPORT

Fiscal Year 2007-2008

**Five Canyons
County Service Area**

TABLE OF CONTENTS

Introduction	1
Location Description	1
Volunteer Advisory Committee	2
Scope of Services	2
Service Charges	2
Current and Completed Projects	3
Five Canyons CSA FY 2007– 2008 Budget	4
Five Canyons CSA FY 2007– 2008 Revenue and Expenditure Summary.....	5

INTRODUCTION

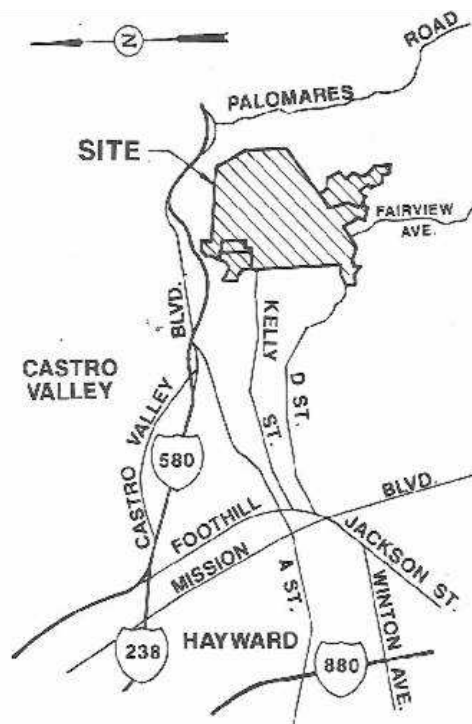
The Annual Report (Report) for County Service Area (CSA) PW-1994-1, Five Canyons, is presented to the Alameda County Board of Supervisors (Board) in compliance with CSA Law and the Alameda County Ordinance Code. The Report which includes recommended service programs and service charges is submitted to your Board for review and public hearing. 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.

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 1100 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 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 2007-2008 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 various service program budgets are detailed on Page 5 of this report.

PROJECTS IN FISCAL YEAR 2006-2007

During Fiscal Year 2006-2007, due to the ongoing problem with graffiti, Advisory Committee members requested that a long term solution be developed for the large retaining wall on the west side of the Five Canyons Parkway. The committee suggested vines be grown to cover the wall to discourage large scale graffiti. Estimates for the vines and irrigation to the vines have been requested and received from the landscaping contractor and work can begin this spring.

Various traffic collisions have damaged trees and other landscaping along the Five Canyons Parkway. Agency Personnel will pursue reimbursement on the collisions which have traffic collision reports on file with the Highway Patrol.

The “Your Speed Is” sign, approved for installation as a Traffic calming measures for the Five Canyons Parkway, was installed in late summer/early fall of 2006. The sign, which states the vehicle’s speed and the speed limit, was examined by Advisory Committee members and Agency staff during the 2005–2006 Fiscal Year.

Numerous waterfall lights fixtures have been replaced due to age and rusted parts. There were frequent reports of lights being burned out on the waterfall and difficulties changing the bulbs.

FIVE CANYONS PARKWAY LANDSCAPE PROJECT

During the 2005–2006 Fiscal Year, the major landscape project for Five Canyons Parkway and the entry areas to the various developments off the Parkway was completed. This project was paid for with funds from settlement agreements with developers.

The project included planting thousands of new plants and trees, removal of dead or diseased plants, and the installation of entry monuments for those developments without monuments. A number of subdrains were installed to collect run off from a variety of sources. Other improvements included relocation of the sidewalk on the Parkway north of Boulder Canyon Drive to facilitate landscape improvements and major repairs and changes to the irrigation system.

FIVE CANYONS COUNTY SERVICE AREA

FISCAL YEAR 2007-2008 BUDGET

Program Name		Service Charges Per Parcel			
Program Names	Annual Budget Total	SFR no Tree \$684	SFR with Tree \$692	Private Road \$455	Day Care \$910
Roadways, EVA and Bridges	\$144,875	\$145	\$153	\$96	\$193
Storm Drainage	\$52,620	\$53	\$53	\$35	\$70
Landscaped Areas	\$304,101	\$304	\$304	\$202	\$405
Open Space & Fire Buffer Zones	\$56,037	\$56	\$56	\$37	\$75
Retaining Walls	\$7,517	\$8	\$8	\$5	\$10
Graffiti Prevention and Removal	\$2,733	\$3	\$3	\$2	\$4
CSA Administration	\$115,490	\$116	\$116	\$77	\$154
TOTAL	\$683,374	\$86,058	\$460,206	\$136,200	\$910

**Five Canyons County Service Area
Actuals - Revenue and Expenditure Summary
200/2001 - 2005/2006**

Description	2000-2001	2001-2002	2002-2003	2003-2004 ²	2004-2005	2005-2006
BEGINNING FUND BALANCE ¹	546,981.	554,670.	552,290.	497,886.	1,443,711.	1,212,803.
REVENUE						
Interest	28,500.	19,190.	15,020.	11,429.	25,003.	25,199.
Service Charges	16,087.	28,160.	235,525.	612,792.	669,419.	673,540.
Other Revenue - Miscellaneous	7,502.	60.	982.	8,102.	1,194.	3,177.
Other Revenue - Settlement Agreements	0.	0.	0.	772,500.	0.	0.
TOTAL REVENUE	52,089.	47,410.	251,527.	1,404,823.	695,616.	701,916.
PROGRAM SPECIFIC EXPENDITURES						
Landscape Maintenance	0.	780.	131,862.	160,099.	145,852.	136,240.
Utilities - Electric	0.	47.	12,178.	13,688.	11,561.	13,857.
Utilities - Water	0.	140.	56,004.	81,397.	80,992.	59,987.
<i>Landscape Maintenance Subtotal</i>	<i>0.</i>	<i>967.</i>	<i>200,044.</i>	<i>255,184.</i>	<i>238,405.</i>	<i>210,084.</i>
Roads, Sidewalks, EVAs (fences)	0.	382.	0.	761.	2,092.	9,938.
Storm Drainage	298.	0.	0.	2,796.	0.	588.
Open Space & Fire Buffer Zones	5,232.	8,052.	19,611.	31,575.	36,887.	62,586.
Graffiti Prevention & Removal	0.	0.	0.	0.	290.	294.
Retaining Walls	0.	0.	0.	0.	0.	0.
Landscape Enhancement Project	0.	0.	0.	42,154.	544,708.	44,174.
Traffic Engineering Studies	0.	0.	0.	1,685.	3,379.	0.
CSA Admin. & Engineering						
CSA Admin. & Engineering	33,366.	36,381.	66,986.	101,583.	90,085.	103,365.
Office Expense & Supplies	50.	108.	75.	95.	108.	0.
Memberships & Dues	6.	6.	6.	0.	0.	0.
Publications & Legal Notices	42.	42.	47.	43.	73.	23.
<i>CSA Eng. & Admin. Subtotal</i>	<i>33,464.</i>	<i>36,537.</i>	<i>67,114.</i>	<i>101,721.</i>	<i>90,266.</i>	<i>103,388.</i>
County Counsel	0.	0.	12,426.	14,507.	739.	1,311.
Risk Management	0.	366.	411.	496.	700.	232.
Aerial Photograph	0.	0.	0.	0.	1,593.	0.
Advisory Committee Insurance	0.	2,293.	5,795.	8,119.	7,465.	8,693.
Service Charge Refunds	5,406.	1,193.	530.	0.	0.	0.
TOTAL EXPENDITURES	44,400.	49,790.	305,931.	458,998.	926,524.	441,288.
Operating Reserv, Encumbrances, Carryover	554,670.	552,290.	497,886.	1,443,711.	1,212,803.	952,803.
Capital Program Reserves (under review)						260,000.

Notes:

1 Each Fiscal Year, funds are not available for service programs until January, an approximate six month lag time requiring an Operating Reserve Fund.

2 By Fiscal Year 2003-2004 all housing tracks in Five Canyons Area had been added to the County Service Area