

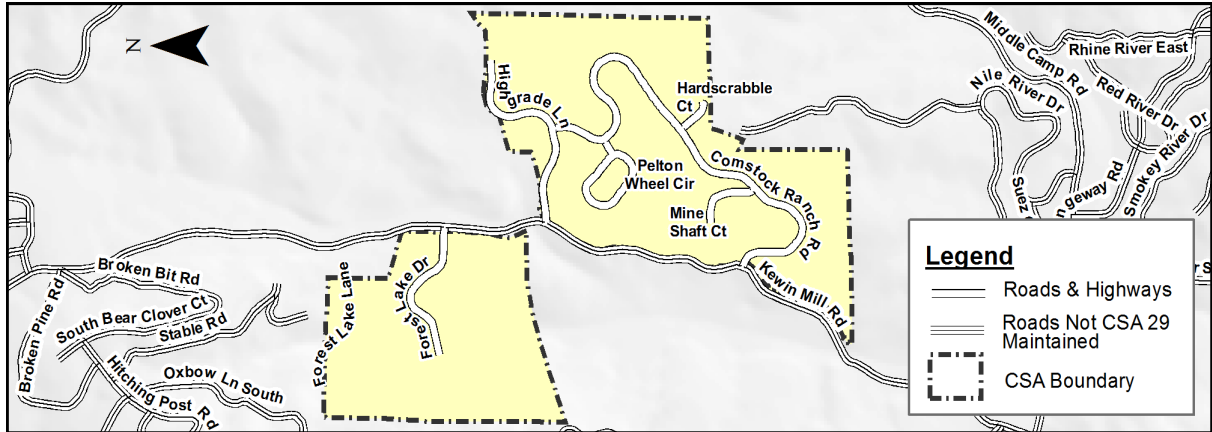


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COUNTY SERVICE AREA 29, COMSTOCK RANCH 2023-24 ANNUAL REPORT



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Enclosed is the 2023 Annual Report for County Service Area 29, Comstock Ranch (CSA 29). The report contains information concerning the planned road maintenance, budget, and funding requirements for fiscal year 2023-24.

To identify your assessment charge locate the parcel number on *Exhibit A, 2023-24 Benefit Apportionment Schedule*. This assessment is levied against your parcel as an additional line item on your Tuolumne County property tax bill. **THIS REPORT IS NOT A BILL.**

CSA 29 was established in 1987 by the Tuolumne County Board of Supervisors to maintain roads within its boundaries. In 2009, CSA 29 property owners voted to approve the assessment with an annual increase equivalent to the construction cost index inflation factor. For fiscal year 2023-24 the inflation factor is 4.9%.

In the upcoming fiscal year localized pavement repairs on Hardscrabble Ct. is planned. Snow removal will continue to be provided through a contract administered by Tuolumne County.

The purpose of this annual report is to provide information about the administration of CSA 29. If you have any questions regarding your County Service Area please contact the Public Works Department.

Services

Road and drainage
maintenance, vegetation
removal, snow removal

3.9 Lane Miles

Comstock Ranch Rd, Forest Lake Dr,
Hardscrabble Ct, Highgrade Ln,
Mine Shaft Ct, Pelton Wheel Cir

Anticipated Maintenance

Localized pavement repairs on
Hardscrabble Ct.

County Service Area No. 29, Comstock Ranch Annual Report

I. Background

County Service Area No. 29, Comstock Ranch (CSA 29) is located off Kewin Mill Road near the Cedar Ridge area in Supervisorial District No. 2. The service area was established on October 13, 1987 by Board Resolution No. 281-87 to maintain roads within its boundaries. A perpetual assessment program was approved by vote of property owners in 2009 (Board Resolution 58-09).

II. Administration

The Tuolumne County Board of Supervisors serves as the conducting authority and board of directors for CSA 29. The Board of Supervisors has directed the Department of Public Works to administer approved road maintenance activities within the service area. The 2002 CSA 29 Long-Term Maintenance Plan provides guidelines for administration of the CSA maintenance program. Update to the Long-Term Maintenance Plan is budgeted in 22-23. This funding will remain in CSA account if update is not completed in this fiscal year.

III. Road Inventory

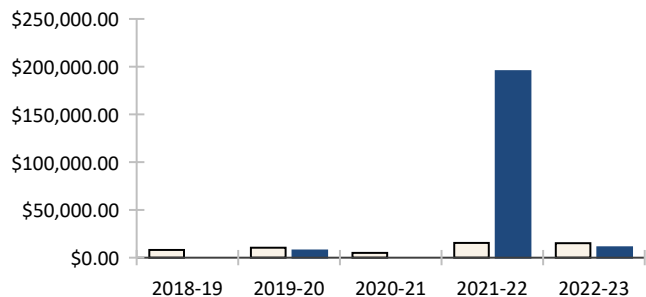
Road Name	Length (ft)	Width (ft)	Length (mi)	Surface	Condition
Comstock Ranch Road	5,004	24	0.95	Paved	Good
Forest Lake Rd	1,500	24	0.28	Paved	Good
Hardscrabble Court	290	12	0.05	Paved	Good
Highgrade Lane	2,092	22	0.4	Paved	Good
Mine Shaft Court	762	22	0.14	Paved	Good
Pelton Wheel Circle	1,615	15.5	0.31	Paved	Good
TOTAL CSA Road Length (miles):			2.133		

IV. Maintenance Record

Fiscal Yr	Operational Routine Maintenance	Preventative Road Maintenance
2018-19	\$ 8,000.00 Snowplow, Admin.	
2019-20	\$ 10,400.00 Snowplow, Drainage Maint., Admin.	\$7,500.00 Crack seal (all roads)
2020-21	\$ 5,000.00 Snowplow, Admin.	
2021-22	\$ 15,450.00 Snowplow, Veg. Maint., Pavement Patching, Admin.	\$195,300.00 Resurfacing (all roads)
2022-23	\$ 15,200.00 Snowplow, Sweeping, Admin.	\$10,800.00 Resurfacing carry-over costs (all roads)

The maintenance record is categorized into two types of expenses: operational costs and road maintenance costs.

- Operational & routine maintenance costs are routine expenses. Typically, these costs are smaller value items and funded using a current year's budget.
- Preventative road maintenance costs are infrequent maintenance items, scheduled based on pavement condition. Typically, these costs are larger expenses that require multiple years of reserve fund savings (see item X).



V. Revenue

The primary source of revenue in CSA 29 is the collection of assessments on each parcel. These charges for benefit received are determined for each parcel in accordance with the Benefit Assessment Methodology approved by the Board of Supervisors and California Court ruling DJDAR 10675 on July 14, 2008. The accrual of interest on accumulated funds supplements the account.

VI. Assessments

Assessment charges have been apportioned according to CSA Administrative Policies, Section IV, Benefit Assessment Methodology and California Court decision DJDAR 10675 July 14, 2008. For a tabulation of service charges see "Exhibit A", Benefit Apportionment Schedule.

VII. Field Review

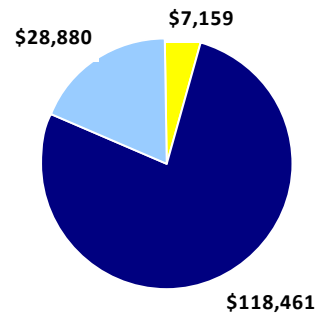
Department of Public Works staff conducted a field review of CSA 29 in April 2023. All roads were resurfaced in 2022. Digouts will be scheduled for Hardscrabble Court in 2023.

VIII. Proposed Work Program, FY 2023-24

	Estimated Expenditures
Snow Removal	\$5,200
Snow Removal Contingency*	\$15,400
Road Maintenance: No significant maintenance	\$0
Routine Maintenance	\$7,200
Maintenance Contingency	\$1,080
Work Funds Total:	\$28,880

*Snow Removal Contingency is calculated using largest total winter costs (Winter 2011-12)

Proposed Budget

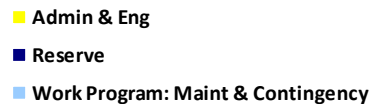


IX. Administration and Engineering

The County of Tuolumne shall be reimbursed for administrative costs as follows:

	Estimated Expenditures
Administration & Engineering Costs	
Engineering & Administration*	\$6,047
Long-Term Maint Plan Update	\$1,112
Admin & Eng TOTAL	\$7,159

*Engineering and Administration is estimated as follows:
 \$400 per CSA or PRD plus \$23 per parcel for annual report admin.
 15% of projected expenditures for contract administration
 \$50 for mailing and printing costs



X. Proposed Budget FY 2023-24

(Fiscal year begins July 1)

	Estimated Expenditures	Total
Beginning Fund Balance (estimated)		\$110,200
Revenues (estimated)		
Assessment		\$41,300
Interest		\$3,000
Available Funds (estimated)		\$154,500
Expenses (estimated)		
Work Program & Contingency Fees	\$28,880	
Administration & Engineering	\$7,159	
		-\$36,039
Reserve		\$118,461

County Service Area No. 29, Comstock Ranch Benefit Apportionment Methodology

Benefit Assessment Methodology

This paper presents the apportionment of costs for road maintenance services for individual parcels in County Service Area No. 29, Comstock Ranch (CSA 29) based on benefit the parcel receives. The apportionment has been calculated in accordance with the Benefit Assessment Methodology approved by the Tuolumne County Board of Supervisors and CA court rulings.

Annual Revenue

The annual revenue required to fund road maintenance in CSA 29 is based on the Long-term Maintenance Plan as revised for this service area by a Professional Engineer.

Annual Revenue Requirement	=	\$43,316
Number of Parcels in the CSA	=	55

Benefit Components

The revenue requirement is apportioned between benefit components as shown below:

<u>Benefit Component</u>	<u>Type of Benefit</u>
1) Zone	Road type and location
2) Road Usage	Distance and traffic

The community component is no longer applicable to CSA 29 as a result of ruling DJDAR 10675 on 7/14/08

Zone Component

The Zone component is determined as follows:

Two separate road systems currently exist in this service area. The zone component is therefore allocated to two corresponding zones of benefit in proportion to the estimated cost of road maintenance in each zone. Maintenance costs for each zone can be estimated according to the total length in each zone as shown below:

Zone of Benefit	CSA Road Length	Percentage of CSA Total	Allocation to Zone
Zone A	9,679 L.F.	87%	\$37,685
Zone B	1,500 L.F.	13%	\$5,631
Total	11,179 L.F.	100%	\$43,316

Road Usage Component

Estimated road usage for each parcel is determined according to traffic and distance factors calculated for that parcel. These factors may change from year to year as the property is developed. Traffic and distance factors are shown on the Apportionment Schedule.

Apportionment Schedule

The attached Apportionment Schedule shows how the individual parcel assessments are calculated.

**County Service Area No. 29, Comstock Ranch
2023-24 Benefit Apportionment Schedule**

To identify your parcel's assessment charge locate the parcel number in the table below. **This report is not a bill.** Parcel charge will be added as line item on yearly property tax billing.

Lot No.	Assessors Parcel Number	Dist. from Co.Road	Distance Factor	Traffic Factor	Rd Use Factor	Parcel Allocation	Zone Cost	Parcel Apportionment
Zone A - Comstock Ranch Road								
1	036-180-001-000	1500 ft	0.284	x 10 =	2.84	2.84 / 141.5	x \$37,685	= \$756
2	036-190-002-000	1600 ft	0.303	x 10 =	3.03	3.03 / 141.5	x \$37,685	= \$807
3	036-190-003-000	1850 ft	0.350	x 10 =	3.50	3.50 / 141.5	x \$37,685	= \$932
4	036-190-004-000	2050 ft	0.388	x 10 =	3.88	3.88 / 141.5	x \$37,685	= \$1,033
5	036-190-005-000	2250 ft	0.426	x 10 =	4.26	4.26 / 141.5	x \$37,685	= \$1,134
6	036-190-006-000	2250 ft	0.426	x \$10 =	4.26	4.26 / 141.5	x \$37,685	= \$1,134
7	036-190-007-000	1000 ft	0.189	x 10 =	1.89	1.89 / 141.5	x \$37,685	= \$503
8	036-190-008-000	2050 ft	0.388	x 10 =	3.88	3.88 / 141.5	x \$37,685	= \$1,033
9	036-190-009-000	2350 ft	0.445	x 10 =	4.45	4.45 / 141.5	x \$37,685	= \$1,185
10	036-190-010-000	2500 ft	0.473	x 10 =	4.73	4.73 / 141.5	x \$37,685	= \$1,259
11	036-190-011-000	2700 ft	0.511	x 10 =	5.11	5.11 / 141.5	x \$37,685	= \$1,361
12	036-190-012-000	2780 ft	0.527	x 10 =	5.27	5.27 / 141.5	x \$37,685	= \$1,403
13	036-190-013-000	2700 ft	0.511	x 10 =	5.11	5.11 / 141.5	x \$37,685	= \$1,361
14	036-190-014-000	2600 ft	0.492	x 10 =	4.92	4.92 / 141.5	x \$37,685	= \$1,310
15	036-170-026-000	2700 ft	0.511	x 10 =	5.11	5.11 / 141.5	x \$37,685	= \$1,361
16	036-170-027-000	1900 ft	0.000	x 10 =	0.00	0.00 / 141.5	x \$37,685	= \$0
17	036-170-006-000	1400 ft	0.265	x 10 =	2.65	2.65 / 141.5	x \$37,685	= \$706
18	036-170-007-000	1120 ft	0.212	x 10 =	2.12	2.12 / 141.5	x \$37,685	= \$564
19	036-170-008-000	1000 ft	0.189	x 10 =	1.89	1.89 / 141.5	x \$37,685	= \$503
20	036-170-009-000	800 ft	0.152	x 10 =	1.52	1.52 / 141.5	x \$37,685	= \$405
21	036-170-010-000	650 ft	0.123	x 10 =	1.23	1.23 / 141.5	x \$37,685	= \$327
22	036-170-011-000	0 ft	0.000	x 10 =	0.00	0.00 / 141.5	x \$37,685	= \$0
23	036-170-012-000 /013	0 ft	0.000	x 1 =	0.00	0.00 / 141.5	x \$37,685	= \$0
24	036-170-014-000 /015	0 ft	0.000	x 1 =	0.00	0.00 / 141.5	x \$37,685	= \$0
25	036-170-016-000 /017	360 ft	0.068	x 10 =	0.68	0.68 / 141.5	x \$37,685	= \$182
26	036-170-018-000	540 ft	0.102	x 10 =	1.02	1.02 / 141.5	x \$37,685	= \$272
27	036-170-019-000	1280 ft	0.242	x 10 =	2.42	2.42 / 141.5	x \$37,685	= \$644
28	036-170-020-000	1860 ft	0.352	x 10 =	3.52	3.52 / 141.5	x \$37,685	= \$937
29	036-170-021-000	1980 ft	0.375	x 10 =	3.75	3.75 / 141.5	x \$37,685	= \$998
30	036-170-022-000	0 ft	0.000	x 10 =	0.00	0.00 / 141.5	x \$37,685	= \$0
31	036-170-023-000	1860 ft	0.352	x 10 =	3.52	3.52 / 141.5	x \$37,685	= \$937
32	036-170-024-000	1820 ft	0.345	x 10 =	3.45	3.45 / 141.5	x \$37,685	= \$919
36	036-180-004-000	0 ft	0.000	x 1 =	0.00	0.00 / 141.5	x \$37,685	= \$0
37	036-180-005-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
38	036-180-006-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
39	036-180-007-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
40	036-180-008-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
41	036-180-009-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
42	036-180-010-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
43	036-180-011-000	1660 ft	0.314	x 10 =	3.14	3.14 / 141.5	x \$37,685	= \$836
44	036-180-012-000	2760 ft	0.523	x 10 =	5.23	5.23 / 141.5	x \$37,685	= \$1,393
45	036-180-013-000	2730 ft	0.517	x 10 =	5.17	5.17 / 141.5	x \$37,685	= \$1,377
Par.A	036-180-021-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
Par.B	036-180-022-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
Par.C	036-180-023-000	2200 ft	0.417	x 10 =	4.17	4.17 / 141.5	x \$37,685	= \$1,110
W	036-190-001-000	2400 ft	0.455	x 1 =	0.46	0.46 / 141.5	x \$37,685	= \$122
<i>Parcels: 46</i>			<i>Total road use:</i>			<i>141.54 trip-miles</i>	<i>Zone Total:</i>	<i>\$37,684</i>
Zone B - Forest Lake Drive								
2	036-160-002-000	1480 ft	0.280	x 10 =	2.80	2.80 / 12.91	x \$5,631	= \$1,221
46	036-160-006-000	300 ft	0.057	x 10 =	0.57	0.57 / 12.91	x \$5,631	= \$249
47	036-160-007-000 /008	760 ft	0.144	x 10 =	1.44	1.44 / 12.91	x \$5,631	= \$628
48	036-160-009-000 /010	420 ft	0.080	x 1 =	0.08	0.08 / 12.91	x \$5,631	= \$35
49	036-160-011-000	250 ft	0.047	x 10 =	0.47	0.47 / 12.91	x \$5,631	= \$205
50	036-160-012-000 /013	250 ft	0.047	x 10 =	0.47	0.47 / 12.91	x \$5,631	= \$205
1A & B	083-180-016-000 /017	780 ft	0.148	x 10 =	1.48	1.48 / 12.91	x \$5,631	= \$646

**County Service Area No. 29, Comstock Ranch
2023-24 Benefit Apportionment Schedule**

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Lot No.	Assessors Parcel Number	Dist. from Co.Road	Distance Factor	Traffic Factor	Rd Use Factor	Parcel Allocation	Zone Cost	Parcel Apportionment
3A	036-160-014-000	1480 ft	0.280 x	10 =	2.80	2.80 / 12.91 x	\$5,631 =	\$1,221
3B	036-160-015-000	1480 ft	0.280 x	10 =	2.80	2.80 / 12.91 x	\$5,631 =	\$1,221
<i>Parcels: 9</i>			<i>Total road use: 12.91 trip-miles</i>			<i>Zone Total:</i>		\$5,631
Total Parcels: 55							CSA Total:	\$43,315

**Distance factor (miles) is the distance from parcel to county road. Traffic factor (average daily trips) is based on zoning and use.

*Pelton Wheel distance factor is from Kewin Mill/Highgrade entrance through entire Pelton Wheel circle as all must use entire circle.