



Board Agenda Item 57

DATE: May 17, 2022

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Budget Resolutions for CSA 2, CSA 14, CSA 34, CSA 34A, CSA 44C, CSA 47 and
WWD 42

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolutions increasing FY 2021-22 appropriations for County Service Area 2 - Tenaya Park Estates in the amount of \$25,000 for increased operational costs.**
2. **Adopt Budget Resolution increasing FY 2021-22 appropriations for County Service Area 14 - Belmont Manor in the amount of \$60,000 for increased operational costs.**
3. **Adopt Budget Resolution increasing FY 2021-22 appropriations for County Service Area 34 - Millerton New Town in the amount of \$50,000 for increased operational costs.**
4. **Adopt Budget Resolution increasing FY 2021-22 appropriations for County Service Area 34A - Brighton Crest in the amount of \$90,000 for increased operational costs.**
5. **Adopt Budget Resolution increasing FY 2021-22 appropriations for County Service Area 44C - Riverview Ranch in the amount of \$15,000 for increased operational costs.**
6. **Adopt Budget Resolution increasing FY 2021-22 appropriations for County Service Area 47 - Quail Lake Org 9310 in the amount of \$300,000 for increased operational costs.**

Sitting as the Board of Supervisors and as the Board of Directors for Waterworks District No. 42:

7. **Adopt Budget Resolution increasing FY 2021-22 appropriations for Waterworks District 42 - Alluvial/Fancher, Org 9362 in the amount of \$150,000 for increased operational costs.**

Approval of the recommended actions 1 through 7, will increase FY 2021-22 appropriations, in the amount of \$25,000 for County Service Area 2 (CSA 2), Org 9142; in the amount of \$60,000 for County Service Area 14 (CSA 14), Org 9154; in the amount of \$50,000 for County Service Area 34 (CSA 34), Org 9174; in the amount of \$90,000 for County Service Area 34A (CSA 34A), Org 9181; in the amount of \$15,000 for County Service Area 44C (CSA 44C), Org 9246; in the amount of \$300,000 for County Service Area 47 (CSA 47), Org 9310 and in the amount of \$150,000 for Waterworks District 42 (WWD 42), Org 9362. This item pertains to a location in District 2 and multiple locations in District 5.

ALTERNATIVE ACTION(S):

If the recommended actions are not approved for CSA 2, CSA 14, CSA 34, CSA 34A, CSA 44C, CSA 47 and WWD 42, remaining appropriations will be depleted before the end of FY 2021-22, and the districts will be unable to pay for district expenditures.

FISCAL IMPACT:

There is no Net County Cost associated with any of the recommended actions.

All costs for administering CSA 2 are budgeted in Department of Public Works and Planning - CSA 2, Org 9142 (Tenaya Park Estates), and all costs for CSA 2 are paid by benefit assessments, interest on cash reserves and a portion of property taxes on developed lots. The proposed budget resolution will increase appropriations using CSA 2 Fund 0160 general reserves by \$25,000 in CSA 2 Org 9142 in the FY 2021-22 Adopted Budget.

All costs for administering CSA 14 are budgeted in Department of Public Works and Planning - CSA 14, Org 9154 (Belmont Manor), and all costs for CSA 14 are paid by benefit assessments, interest on cash reserves and a portion of property taxes on developed lots. The proposed budget resolution will increase appropriations using CSA 14 Fund 0780 general reserves by \$60,000 in CSA 14 Org 9154 in the FY 2021-22 Adopted Budget.

All costs for administering CSA 34 are budgeted in Department of Public Works and Planning - CSA 34, Org 9174 (Millerton New Town), and all costs for CSA 34 are paid by benefit assessments and interest on cash reserves. The proposed budget resolution will increase appropriations using CSA 34 Fund 0830 general reserves by \$50,000 in CSA 34 Org 9174 in the FY 2021-22 Adopted Budget.

All costs for administering CSA 34A are budgeted in Department of Public Works and Planning - CSA 34A, Org 9181 (Brighton Crest), and all costs for CSA 34A are paid by water and sewer service fees, benefit assessments and interest on cash reserves. The proposed budget resolution will increase appropriations using CSA 34A Fund 0830 general reserves by \$90,000 in CSA 34A Org 9181 in the FY 2021-22 Adopted Budget.

All costs for administering CSA 44C are budgeted in Department of Public Works and Planning - CSA 44C, Org 9246 (Riverview Ranch), and all costs for CSA 44C are paid by water service fees and interest on cash reserves. The proposed budget resolution will increase appropriations using CSA 44C Fund 0870 general reserves by \$15,000 in CSA 44C Org 9246 in the FY 2021-22 Adopted Budget.

All costs for administering CSA 47 are budgeted in Department of Public Works and Planning - CSA 47, Org 9310 (Quail Lake), and all costs for CSA 47 are paid by water and sewer service fees and interest on cash reserves. The proposed budget resolution will increase appropriations using CSA 47 Fund 4030 general reserves by \$300,000 in CSA 47 Org 9310 in the FY 2021-22 Adopted Budget.

All costs for administering WWD 42 are budgeted in Department of Public Works and Planning - WWD 42, Org 9362 (Alluvial/Fancher), and all costs for WWD 42 are paid by water and service fees, benefit assessments and interest on cash reserves. The proposed budget resolution will increase appropriations using WWD 42 Fund 0930 general reserves by \$150,000 in WWD 42 Org 9362 in the FY 2021-22 Adopted Budget.

DISCUSSION:

CSA 2 was formed in 1962, to provide services for the subdivision known as Tenaya Estates located West of Palm Avenue, East of Fruit, North of Escalon and South of Sierra in Fresno, CA. The services consist of maintaining a community 2 ½-acre park, known as Tenaya Park, which is located in the center of the Tenaya Estates Subdivision. The subdivision consists of 142 residential parcels. The Tenaya Park maintenance budget is funded by annual assessments, interest on cash reserves and a portion of property

taxes on developed lots. CSA 2 has experienced increased expenditures due to a park maintenance invoice from FY2020-21 that was charged against FY 2021-22 appropriations. CSA 2's budgeted appropriations will be increased by \$25,000 using fund balance to fund operations, maintenance and administration costs.

CSA 14 was formed in 1965 to provide storm drainage facilities, community water, and street lighting services for the subdivision of Belmont Manor which is located at Belmont and Leonard Avenues. CSA 14 has 41 connections and two County owned out-lots. CSA 14 has experienced increased expenditures due to funding a feasibility study to research the possibility of connecting CSA 14's water system to the City of Fresno's water distribution system. The budgeted appropriations for CSA 14 will be increased by \$60,000 using fund balance to fund operations, maintenance, and administration costs.

CSA 34 was formed in 1988 to provide water contract administration and lake pump repair reserve services for the development of "Millerton New Town," which consists of 1,420 acres lying on the north and south sides of Millerton Road, to the south of Millerton Lake. CSA 34 has experienced increased expenditures due to Federal requirements to take judicial action to validate a WIIN Act Agreement. The budgeted appropriations for CSA 34 will be increased by \$50,000 using fund balance to fund operations, maintenance, and administration costs.

CSA 34A was formed in 1989 to provide community services for the development of Brighton Crest. The zone consists of 442 acres. Currently, CSA 34A provides services to a golf course, a clubhouse, a guard shack, a restroom, and 154 recorded lots of which 96 are developed, or under development. CSA 34A, lying on the east side of Millerton Road, was formed to provide water, sewer, street sweeping and street lighting services to the residents of the community. CSA 34A has experienced increased expenditures due to an unexpected increase in the number of inspections and repairs to step-tanks within CSA 34A. The budgeted appropriations for CSA 34A will be increased by \$90,000 using fund balance to fund operations, maintenance, and administration costs.

CSA 44C was formed in 1999 to provide community water services for the development of Riverview Ranch. The subdivision consists of 12 residential lots and a common area covering approximately 30 acres and is located east of Friant Road and Lost Lake Park, approximately one mile south of the community of Friant. CSA 44C has experienced increased expenditures due to unexpected repairs. The budgeted appropriations for CSA 44C will be increased by \$15,000 using fund balance to fund operations, maintenance, and administration costs.

CSA 47 was formed in 1995 to provide community water and sewer services to the Quail Lake Estates subdivision located between Shaw and Ashlan Avenues on the East side of McCall Avenue. The subdivision consists of 375 acres, currently serving 710 residential lots, a community clubhouse, a potential commercial development, and an elementary school. CSA 47 has experienced increased expenditures due to emergency costs related to the wastewater treatment facility. The budgeted appropriations for CSA 47 will be increased by \$300,000 using fund balance to fund operations, maintenance, and administration costs.

WWD 42 was formed in 1972 to provide community water services to the residential community near Alluvial and Fancher Avenues. The subdivision is currently serving 104 residential lots. WWD 42 has experienced increased expenditures due to unexpected repairs. The budgeted appropriations for WWD 42 will be increased by \$150,000 using fund balance to fund operations, maintenance, and administration costs.

ATTACHMENTS INCLUDED AND/OR ON FILE:

- On file with Clerk - Resolution (Org 9142)
- On file with Clerk - Resolution (Org 9154)
- On file with Clerk - Resolution (Org 9174)
- On file with Clerk - Resolution (Org 9181)
- On file with Clerk - Resolution (Org 9246)

On file with Clerk - Resolution (Org 9310)
On file with Clerk - Resolution (Org 9362)

CAO ANALYST:

Ron Alexander