



Board Agenda Item 42

DATE: April 22, 2025

TO: Board of Supervisors

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

SUBJECT: Budget Resolution for CSA 10A(W)

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2024-25 appropriations for County Service Area 10, Zone A - Mansionette Estates Org 9250 in the amount of \$12,285 for increased operational costs (4/5 vote).

Approval of the recommended action will increase FY 2024-25 appropriations, in the amount of \$12,285 for County Service Area 10, Zone A - Mansionette Estates (CSA 10A(W)) Org 9250. This item pertains to a location in District 5.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended action is not approved for CSA 10A(W) (district), remaining appropriations will be depleted before the end of FY 2024-25, and the district will be unable to pay for district expenditures.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. All costs for administering CSA 10A(W) are budgeted in Department of Public Works and Planning - CSA 10A(W), Org 9250, and all costs for CSA 10A(W) are funded by water service fees and interest on cash reserves. The proposed budget resolution will increase appropriations using CSA 10A(W) Fund 0770 general reserves by \$12,285 in CSA 10A(W) Org 9250 in the FY 2024-25 Adopted Budget.

DISCUSSION:

CSA 10A(W) is a 29-lot residential subdivision located south of Herndon Avenue between DeWolf and Highland Avenues. Formed in 2001, CSA 10A(W) provides water service to its property owners through Organization 9250, with its water system infrastructure installed in 2003.

A sizable repair expenditure not anticipated or budgeted in FY 2024-25 occurred. One of the district's two wells failed and was taken offline for repairs. The single well that remained online was unable to keep up with demand which resulted in the purchase of hauled water to allow the system to continue to provide water to the district's residences.

An additional unscheduled repair is now necessary due to the failure of a seal on one of the district's two booster pumps. This seal must be replaced to minimize the operational impact and potential long-term damage to the pump and the entire water system.

For the reasons provided above, the district's budget appropriations need to be increased. If the proposed budget resolution is approved the FY 2024-25 appropriations will increase by \$12,285 using fund balance to fund operations, maintenance, and administration costs.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org 9250)

CAO ANALYST:

Salvador Espino