

REPORT TO THE BOARD OF SUPERVISORS
COUNTY OF FRESNO

COUNTY SERVICE AREA 14
BELMONT MANOR
TRACT 2031

FISCAL YEAR 2023-2024

Submitted By:
DEPARTMENT OF PUBLIC WORKS AND PLANNING

Prepared By:
RESOURCES DIVISION

June 2023

NARRATIVE

County Service Area 14 (CSA 14) was formed in 1965 to provide services for the subdivision of Belmont Manor, Tract 2031, which is located at Belmont and Leonard Avenues. CSA 14 consists of 41 single family residential parcels. The services provided to the residents are storm drainage facilities, community water, and street lighting.

Department of Public Works and Planning staff maintain the community water system. PG&E is contracted to provide street lighting.

PROPOSITION 218

On November 12, 2013, the Board of Supervisors approved an increased assessment for domestic water service, street lighting, and drainage through the Proposition 218 process.

A Proposition 218 procedure is planned for FY 23-24.

1,2,3 – TRICHLOROPROPANE (1,2,3-TCP)

On December 14, 2017, the new regulation adopted by the State Water Resources Control Board's Division of Drinking Water for the maximum contaminant level (MCL) for 1,2,3-TCP went into effect. The initial sampling requirements started in the first quarter of 2018. The CSA 14 system was issued Compliance Order # 03-23-18R-012 on March 22, 2018 due to an MCL violation. Staff is working with the community and the State to remediate the problem. On December 11, 2019, CSA 14 received \$2 million as a settlement through an agreement with The Dow Chemical Company and Shell Oil Company. The County of Fresno plans to use the funds to find a solution for the 1,2,3-TCP issue. In Fiscal Year 2020-21, the County of Fresno hired Provost & Pritchard Consulting Group to complete a feasibility study to determine whether connecting to the City of Fresno water system could be a long-term sustainable solution for the community.

CSA 14 - Belmont Manor
 COUNTY OF FRESNO SPECIAL DISTRICTS
 PROJECTED BUDGET EXPENDITURES 2023 - 2024

ORG: 9154
 FUND: 0780
 AUDITOR CODE: 6214
 SUBCLASS: 16000

ACCOUNT	BUDGET FY 2022-2023	ESTIMATED EXPENSES FY 2022-2023	PROPOSED BUDGET FY 2023-2024
Services & Supplies			
07101 LIABILITY INSURANCE RISK IGS	\$799	\$791	\$800
07205 MAINTENANCE-EQUIPMENT	\$4,000	\$2,500	\$4,000
07220 MAINTENANCE-BUILDINGS-GROU	\$2,700	\$2,700	\$2,700
07250 MEMBERSHIPS	\$150	\$300	\$300
07268 POSTAGE	\$300	\$150	\$300
07287 PEOPLE SOFT FINANCIALS	\$1,605	\$1,070	\$1,600
07295 PROFESSIONAL & SPECIALIZED S	\$325,000	\$112,688	\$325,900
07430 UTILITIES	\$12,840	\$11,312	\$11,877
Services & Supplies Subtotals	\$347,394	\$131,511	\$347,477
TOTAL EXPENDITURES:	\$347,394	\$131,511	\$347,477

Increase to Reserves	\$0
Total Budget (Total Expenditures + New Reserves)	\$347,477
Revenues	\$83,672
Ending Reserves/Designations 6/30/24	\$1,711,189

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CSA 14 - Belmont Manor

METHOD OF FINANCING
2023-2024 FISCAL YEAR

BOOK NAME: N/A
AUDITOR CODE: 6214

BUDGET: 9154
FUND: 0780
SUBCLASS: 16000

ESTIMATED FUND BALANCE: June 30, 2023			
A. FUNDS IN COUNTY TREASURY		\$1,974,994	
B. LESS WARRANTS OUTSTANDING		\$0	
C. LESS RESERVES/DESIGNATIONS		\$1,974,994	
ESTIMATED UNRESERVED/UNDESIGNED BALANCE(A-B-C)			1. <u>\$0</u>
RELEASE OF PRIOR YEAR RESERVES/DESIGNATIONS			2. <u>\$263,805</u>

ESTIMATED REVENUES

3010 Estimated Tax Revenues(3007-3025)		<u>\$10,776</u>
3475 Other State In-Lieu Taxes		<u>\$0</u>
3380 Interest		<u>\$27,000</u>
3565 State-I/L Homeowners Prop Tax		<u>\$0</u>
4369 Federal In Lieu - Housing		<u>\$0</u>
5800 Other Miscellaneous		<u>\$0</u>

CHARGES FOR SPECIAL ASSESSMENT 5066

SERVICE	# of Connections/Parcel	Yearly Charges per Connection/Parcel	Monthly Charges Per Connection/Parcel	Total Revenues Per Year
Drainage	41	\$190.30	\$15.86	\$7,802.30
Street Lighting	41	\$44.78	\$3.73	\$1,835.98
Water	41	\$884.34	\$73.70	\$36,257.94
TOTAL REVENUES FROM CHARGES FOR SPECIAL ASSESSMENT				\$45,896.22
			TOTAL:	\$45,896

ESTIMATED TOTAL CURRENT REVENUES \$83,672

TOTAL FUNDS FOR FISCAL YEAR 2023-2024 \$347,477

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