

REPORT TO THE BOARD OF SUPERVISORS
COUNTY OF FRESNO

COUNTY SERVICE AREA 30
EL PORVENIR

FISCAL YEAR 2023-2024

Submitted By:
DEPARTMENT OF PUBLIC WORKS AND PLANNING

Prepared By:
RESOURCES DIVISION

June 2023

NARRATIVE

County Service Area 30 (CSA 30) was formed in 1980 to provide services for the subdivision known as El Porvenir, located on the west side of Derrick Avenue (Highway 33) near Clarkson Avenue. CSA 30 consists of 56 recorded residential lots, a County park, and three County owned outlots. Services provided to the residents include maintenance and operations of water and sewer systems, street lighting and refuse disposal. The park and County lots are not charged for any services. In the future, one or more of the County lots may be sold and developed.

The benefit of water service to the current 56 occupied parcels within CSA 30 is relatively equal since all the water is for single-family residential use.

Charges for Water

CSA 30 purchases raw water from Westlands Water District (Westlands). Since 2014, the fees for Municipal and Industrial raw water have greatly fluctuated which has caused financial instability for the district. The most recent rate change occurred in March 2023 when rates were changed to \$325.22 per acre foot.

Proposition 218

A rate adjustment procedure in FY 10-11 increased water and sewer fees.

CSA 30 received drought-related grant funding for FY 16-17. A rate adjustment procedure was conducted in FY 16-17 to include a State subsidy component within the Tier 1 commodity fee. Property owners did not protest the rate proposal therefore the Board of Supervisors adopted the proposed rates.

A rate adjustment procedure in accordance with Proposition 218 was conducted in FY 22-23. Property owners protested the rate proposal therefore the Board of Supervisors did not adopt the proposed rates. Proposed rates are being revised and Staff is planning to conduct another rate adjustment procedure to account for increased operations and maintenance costs.

Grants

The CSA 30 system received Compliance Order 03-12-08O-019 due to a Trihalomethanes (TTHM) violation on November 3, 2008. On November 7, 2014 the system was issued Compliance Order 03-23-14R-023 which replaced the previous compliance order. The new compliance order was due to a TTHM and Haloacetic Acid (HAA5) violation. The surface water treatment plants at CSA 30 and County Service Area 32 (CSA 32) are close in proximity and have similar disinfection byproduct issues. The two systems are old and may not provide optimal total organic carbon (TOC) reduction to help in control of TTHM. Contact time (CT) may not be achieved under all conditions according to the permit issued by State Water Resources Control Board (SWRCB) in January 2009. Additionally, one of the existing filtration plants is an inline

filtration plant, which SWRCB has determined is not acceptable to treat water obtained from the California Aqueduct.

Extensive research conducted during the planning and design phase of the consolidation project for CSAs 30 and 32 determined that constructing a new surface water treatment facility was not feasible due to high costs for operation and maintenance. Transitioning to groundwater is the most viable option. CSA 30 received grant funding for the planning, design and construction of the groundwater project.

Current projects include:

- Groundwater wells – funded by the State Water Resources Control Board Division of Financial Assistance grant
- Water main replacement – funded by the State Water Resources Control Board Department of Water Resources grant

In FY 18-19, CSA 30 received \$325,000 in emergency grant funding to address a considerable leak due to corrosion in the filter unit at the district's surface water treatment plant. The California Department of Water Resources provided \$275,000 and the State Water Resources Control Board provided \$50,000 to fund the purchase and installation of a new filter unit.

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CSA 30 - El Porvenir
 COUNTY OF FRESNO SPECIAL DISTRICTS
 PROJECTED BUDGET EXPENDITURES 2023 - 2024

ORG: 9170
 FUND: 0800
 AUDITOR CODE: 6230
 SUBCLASS: 16000

ACCOUNT	BUDGET FY 2022-2023	ESTIMATED EXPENSES FY 2022-2023	PROPOSED BUDGET FY 2023-2024
Services & Supplies			
07010 AGRICULTURE	\$13,500	\$12,282	\$12,500
07070 HOUSEHOLD EXPENSE	\$22,160	\$19,855	\$22,180
07101 LIABILITY INSURANCE RISK IGS	\$719	\$628	\$720
07205 MAINTENANCE-EQUIPMENT	\$3,457	\$3,263	\$3,460
07220 MAINTENANCE-BUILDINGS-GROU	\$2,032	\$4,307	\$3,700
07250 MEMBERSHIPS	\$350	\$1,805	\$350
07268 POSTAGE	\$830	\$871	\$830
07287 PEOPLESOFT FINANCIAL CHARGE	\$3,885	\$3,329	\$3,250
07295 PROFESSIONAL & SPECIALIZED S	\$72,486	\$75,444	\$84,345
07296 DATA PROCESSING SERVICES	\$170	\$127	\$170
07430 UTILITIES	\$13,588	\$11,266	\$12,095
Services & Supplies Subtotals	\$133,177	\$133,177	\$143,600
TOTAL EXPENDITURES:	\$133,177	\$133,177	\$143,600

Increase to Reserves
Total Budget (Total Expenditures + New Reserves)
Revenues
Ending Reserves/Designations 6/30/24

\$0
\$143,600
\$143,600
\$0

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CSA 30 - El Porvenir

METHOD OF FINANCING
2023-2024 FISCAL YEAR

BOOK NAME: 0BOOK 30
AUDITOR CODE: 6230

BUDGET: 9170
FUND: 0800
SUBCLASS: 16000

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

ESTIMATED REVENUES

3010 Estimated Tax Revenues(3007-3025)	\$890
3475 Other State In-Lieu Taxes	<u>\$0</u>
3565 State-I/L Homeowners Prop Tax	<u>\$0</u>
3575 State-Other Srf Reimb	<u>\$0</u>
4369 Federal In Lieu - Housing	<u>\$0</u>
4841 Other Governmental Agencies	<u>\$0</u>
5800 Other Miscellaneous	<u>\$0</u>
3380 Interest	<u>\$0</u>

OTHER CHARGES FOR CURR SERVS 5060

SERVICE	# of Connections/Parcel	Yearly Charges per Connection/Parcel	Monthly Charges Per Connection/Parcel	Total Revenues Per Year
Commodity Fee	56	\$195.12	\$16.26	\$10,926.72
Garbage	54	\$412.08	\$34.34	\$22,252.32
Sewer	52	\$720.00	\$60.00	\$37,440.00
Street Lighting	54	\$38.19	\$3.18	\$2,062.26
Water: Out of District Users	2	\$1,250.52	\$104.21	\$2,501.04
Water: Residential	54	\$1,250.52	\$104.21	\$67,528.08
TOTAL REVENUES FROM OTHER CHARGES FOR CURR SERVS				\$142,710.42
				TOTAL: \$142,710.00

ESTIMATED TOTAL CURRENT REVENUES \$143,600

TOTAL FUNDS FOR FISCAL YEAR 2023-2024 \$143,600

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