

REPORT TO THE BOARD OF SUPERVISORS
COUNTY OF FRESNO

COUNTY SERVICE AREA 43W
RAISIN CITY

FISCAL YEAR 2023-2024

Submitted By:
DEPARTMENT OF PUBLIC WORKS AND PLANNING

Prepared By:
RESOURCES DIVISION

June 2023

NARRATIVE

County Service Area 43 (CSA 43) was authorized the extended power of community water services through a LAFCo public hearing conducted on October 17, 2001. Subsequently, on May 14, 2002, the Board of Supervisors authorized the addition of water service to CSA 43.

CSA 43W has 68 water service accounts, including one for the Raisin City Elementary School, a water fountain located in the Raisin City Park, and a service for the Raisin City baseball facility.

PROPOSITION 218

In FY 13-14 through a rate adjustment procedure, the Board of Supervisors established increased fees for capital replacement and repair costs such as booster pumps, well pumps, and hydro tank and water tank maintenance. Staff is planning to conduct a rate adjustment procedure in FY 23-24 to account for increased operations and maintenance costs.

Grants

In FY 22-23, Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, which was authorized by the American Rescue Plan Act, allocated \$2,000,000 to CSA 43W for well site improvements. SLFRF will fund the design, engineering, planning, environmental review, right-of-way easements, construction, and permitting costs for a new groundwater well site that is necessary to maintain adequate service levels, improve drinking water capacity, and provide adequate fire flow within the community.

CSA 43W
 COUNTY OF FRESNO SPECIAL DISTRICTS
 PROJECTED BUDGET EXPENDITURES 2023 - 2024

ORG: 9301
 FUND: 0230
 AUDITOR CODE: 6267
 SUBCLASS: 12150

ACCOUNT	BUDGET FY 2022-2023	ESTIMATED EXPENSES FY 2022-2023	PROPOSED BUDGET FY 2023-2024
Services & Supplies			
07101 LIABILITY INSURANCE	\$1,296	\$1,217	\$1,200
07205 MAINTENANCE - EQUIPEMNT	\$2,500	\$2,000	\$2,500
07220 MAINTENANCE - BLDG & GRNDS	\$1,000	\$1,000	\$1,000
07250 MEMBERSHIPS	\$150	\$300	\$300
07268 POSTAGE	\$330	\$326	\$360
07287 PEOPLESOFT FINANCIAL CHARGE	\$2,205	\$2,156	\$2,200
07295 PROFESSIONAL & SPECIALIZED S	\$193,832	\$195,193	\$34,538
07430 UTILITIES	\$11,990	\$11,111	\$11,900
Services & Supplies Subtotals	\$213,303	\$213,303	\$53,998
TOTAL EXPENDITURES:	\$213,303	\$213,303	\$53,998

Increase to Reserves	\$0
Total Budget (Total Expenditures + New Reserves)	\$53,998
Revenues	\$53,998
Ending Reserves/Designations 6/30/24	\$0

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CSA 43W

METHOD OF FINANCING
2023-2024 FISCAL YEAR

BOOK NAME: 0
AUDITOR CODE: 6267

BUDGET: 9301
FUND: 0230
SUBCLASS: 12150

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

ESTIMATED REVENUES

3010 Estimated Tax Revenues(3007-3025)

3575 State-Other Srf Reimb	\$0
3380 Interest	\$245

OTHER CHARGES FOR CURR SERV		5060			
SERVICE	# of Connections/Parcel	Yearly Charges per Connection/Parcel	Monthly Charges Per Connection/Parcel	Total Revenues Per Year	
Overuse Rates	67	\$106.08	\$8.84	\$7,107.36	
Water: Park	1	\$344.28	\$28.69	\$344.28	
Water: Residential	66	\$620.16	\$51.68	\$40,930.56	
Water: School	1	\$5,370.96	\$447.58	\$5,370.96	
TOTAL REVENUES FROM		OTHER CHARGES FOR CURR SERV		\$53,753.16	
				TOTAL:	\$53,753

ESTIMATED TOTAL CURRENT REVENUES \$53,998

TOTAL FUNDS FOR FISCAL YEAR 2023-2024 \$53,998

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