

REPORT TO THE BOARD OF SUPERVISORS  
COUNTY OF FRESNO

COUNTY SERVICE AREA 47  
QUAIL LAKE ESTATES

FISCAL YEAR 2023-2024

Submitted By:  
DEPARTMENT OF PUBLIC WORKS AND PLANNING

Prepared By:  
RESOURCES DIVISION

June 2023

## NARRATIVE

County Service Area 47 (CSA 47) was formed in 1995 to provide community water and sewer services to the Quail Lake Estates Subdivision located between Ashlan and Shaw Avenues, east of McCall Avenue. CSA 47, which encompasses approximately 375 acres, includes 708 residential lots, a community clubhouse, an elementary school, and a commercial parcel (APN 571-041-09s) zoned C-1-c (conditional) located at the intersection of Shaw Avenue and Quail Lake Drive.

Sewer service provided to the elementary school is charged a flat rate multiplied by the number of students, faculty, and staff at the school, as estimated by Sanger Unified School District (SUSD). SUSD is billed once annually, after the beginning of the school year, once a "final" count of the students, faculty, and staff occupying the school has been calculated. During FY 2020-21 SUSD was not charged for sewer because school was not in session due to the COVID pandemic. The commercial parcel is not charged for water and sewer service at this time as it is vacant and is not anticipated to be developed for a number of years.

CSA 47 is the primary administrator of the water recharge facility located within the Red Bank Slough, but the Quail Lake Owners Association (QLOA) and Fresno Irrigation District (FID) also play a role in administering this facility per Agreement 05-068. Per the Agreement, FID is to fill the recharge facility between April 15 and June 1, with the goal of recharging 400 or more acre-feet of water each year, except in the case of a severe drought when the water is unavailable.

## SIGNIFICANT CHANGES FOR FY 22-23

### Water Facilities

In FY 2022-23, CSA 47 experienced four under road water mains breaks during the FY, which cost the district \$94,737. Repairing water mains is costly because most water line repairs include removing asphalt and dirt to uncover the failure and then rebuilding the road back to its original condition to complete the project.

During the annual cross control connection inspections, one backflow device found to be in failure and was rebuilt at a cost of approximately \$8,500. There was also one backflow device repaired at a cost of approximately \$1,625.

In October 2022, at a cost of \$5,745, staff had the landscaper remove and replant 5 trees, install several bushes and flowers in and around the water facility to bring the aesthetics back up to standard.

### Wastewater Facilities

At the end of FY 2021-22, a barrel screen project was completed, where the barrel screens were rebuilt at a cost of approximately \$86,000. This rebuild seems to have slightly decreased sludge pumping costs in FY 2022-23, by about 10% over the record high sludge pumping costs in FY 2021-22 (detailed below).

Since FY 2020-21, there have been constant high flows at the CSA 47 wastewater plant, causing sludge pumping services to be increased by more than 150%: from 4 loads to 10 + loads per week. Staff anticipates sludge pumping costs to increase for FY 2023-24 based on the consistent increase in cost over the last three years. For FY 2019-20, the cost for sludge pumping services was \$203,819.83; for FY 2020-21, the cost was \$327,599.75; for FY 2021-22, the cost was \$368,124.58, and it is anticipated to be \$328,920, which is an 62% increase over FY 19-20, but a decrease over FY 2021-22, due to the Barrel Screen Project mentioned above.

CSA 47 staff has hired an on-call engineering consultant to provide alternative long-term solutions to the challenges that the wastewater facilities are facing. In FY 2022-23, the engineering consultant that was hired to complete an analysis on the wastewater facilities, MKN & Associates, will provide a detailed proposal on the options available to CSA 47 to resolve the wastewater facility overflow issues. In FY 2023-24, staff will work with the QLOA/Citizens Advisory Committee and the community to determine which option is the most feasible to solve the increased flow and sludge pumping and once a solution has been chosen, staff will conduct a Proposition 218 proceeding, if required.

#### Redbank Slough Recharge Facility

In FY 2022-23, the Redbank Slough Recharge Facility received approximately 200 AF of flood water runoff, after the flood season ended.

Throughout the year, it is required for CSA 47 to clean the Redbank Slough to avoid any obstruction to water flow. The cost to clean up the Redbank Slough, prepare the slough for mosquito abatement, cut back some trees growing from the slough and clean up and haul away dead trees, was approximately \$12,500.

### PROPOSITION 218

The current water and wastewater service rates became effective on November 1, 2016, as approved by the Board of Supervisors on September 13, 2016, pursuant to State Proposition 218 guidelines. The newly restructured water fee and increased sewer fee includes an inflation adjustment of 3.0% annually over a five-year period.

Due to the increased costs over the past few years, in FY 2023-24, CSA 47 anticipates that a rate adjustment proceeding will be conducted following the Proposition 218 guidelines.

CSA 47  
COUNTY OF FRESNO SPECIAL DISTRICTS  
PROJECTED BUDGET EXPENDITURES 2023 - 2024

ORG: 9310  
FUND: 4030  
AUDITOR CODE: 6320  
SUBCLASS: 40680

ACCOUNT	BUDGET FY 2022-2023	ESTIMATED EXPENSES FY 2022-2023	PROPOSED BUDGET FY 2023-2024
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**Services & Supplies**

07010 AGRICULTURE	\$25,000	\$10,000	\$25,000
07101 LIABILITY INSURANCE	\$19,328	\$19,043	\$19,234
07205 MAINTENANCE EQUIP	\$175,669	\$161,736	\$281,186
07220 MAINTENANCE BUILDING AND G	\$354,584	\$310,923	\$586,359
07250 MEMBERSHIPS	\$300	\$300	\$324
07268 POSTAGE	\$1,994	\$199	\$205
07287 PEOPLESOFT FINANCIAL CHG	\$6,200	\$4,932	\$6,100
07295 PROFESSIONAL & SPECIALIZED S	\$481,588	\$531,093	\$556,131
07296 DATA PROCESSING SERVICES	\$1,013	\$404	\$425
07430 UTILITIES	\$176,631	\$203,675	\$205,000
<b>Services &amp; Supplies Subtotals</b>	<b>\$1,242,307</b>	<b>\$1,242,305</b>	<b>\$1,679,964</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$1,242,307</b>	<b>\$1,242,305</b>	<b>\$1,679,964</b>

**Increase to Reserves**

**Total Budget (Total Expenditures + New Reserves)**

**Revenues**

**Ending Reserves/Designations 6/30/24**

\$0
\$1,679,964
\$1,116,221
\$923

Drafted By \_\_\_\_\_ Approved By \_\_\_\_\_

CSA 47

METHOD OF FINANCING  
2023-2024 FISCAL YEAR

BOOK NAME: 0BOOK Z97  
AUDITOR CODE: 6320

BUDGET: 9310  
FUND: 4030  
SUBCLASS: 40680

<b>ESTIMATED FUND BALANCE:</b>		<b>June 30, 2023</b>	
A. FUNDS IN COUNTY TREASURY			
B. LESS WARRANTS OUTSTANDING		\$564,666	
C. LESS RESERVES/DESIGNATIONS		\$0	
ESTIMATED UNRESERVED/UNDESIGNED BALANCE(A-B-C)		\$564,666	
RELEASE OF PRIOR YEAR RESERVES/DESIGNATIONS			
			<b>1. \$0</b>
			<b>2. \$563,743</b>

ESTIMATED REVENUES

**3010 Estimated Tax Revenues(3007-3025)**

5800 Other Miscellaneous	\$0
3380 Interest	\$200
3575 State-Other Srf Reimb	\$0
5806 Loss Recovery-Risk Management	\$0
4986 Water Meter Installation Fees	\$0

<b>OTHER CHARGES FOR CURR SERV</b>		<b>5060</b>		
<b>SERVICE</b>	<b># of Connections/Parcel</b>	<b>Yearly Charges per Connection/Parcel</b>	<b>Monthly Charges Per Connection/Parcel</b>	<b>Total Revenues Per Year</b>
Commercial Water Base Fee	1	\$234.36	\$19.53	\$234.36
Commercial Water USAGE Fee	1	\$350.28	\$29.19	\$350.28
QL HOA Irrigation Pumps Electricity	1	\$12,381.00	\$1,031.75	\$12,381.00
Res, Sch, & Com. Ctr. Water USAGE Fee	550	\$350.28	\$29.19	\$192,654.00
Res. and Com. Ctr. Sewer Fee	710	\$1,020.36	\$85.03	\$724,455.60
Res., Sch, and Com. Ctr. Water BASE Fe	710	\$234.36	\$19.53	\$166,395.60
School Sewer	500	\$39.10	\$3.26	\$19,550.00
<b>TOTAL REVENUES FROM</b>		<b>OTHER CHARGES FOR CURR SERV</b>		<b>\$1,116,020.84</b>
		<b>TOTAL:</b>		<b>\$1,116,021</b>

**ESTIMATED TOTAL CURRENT REVENUES** \$1,116,221

**TOTAL FUNDS FOR FISCAL YEAR 2023-2024** \$1,679,964

Drafted By \_\_\_\_\_ Approved By \_\_\_\_\_