

REPORT TO THE BOARD OF SUPERVISORS
COUNTY OF FRESNO

COUNTY SERVICE AREA 47
QUAIL LAKE ESTATES

FISCAL YEAR 2024-2025

Submitted By:
DEPARTMENT OF PUBLIC WORKS AND PLANNING

Prepared By:
RESOURCES DIVISION

June 2024

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, when 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.

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.

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 over 10 loads per week. Staff anticipates sludge pumping costs to increase for FY 2024-25 based on the consistent increase in cost over the last four years.

CSA 47 staff hired an on-call engineering consultant to provide alternative long-term solutions to the challenges the wastewater facilities are facing. In FY 2024-25, staff will work with the QLOA/Citizens Advisory Committee and the community to determine which option is the most feasible.

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 increased costs, CSA 47 anticipates that a rate adjustment proceeding following the Proposition 218 guidelines will be conducted in FY 2024-25.

CSA 47
 COUNTY OF FRESNO SPECIAL DISTRICTS
 PROJECTED BUDGET EXPENDITURES 2024 - 2025

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

ACCOUNT	BUDGET FY 2023-2024	ESTIMATED EXPENSES FY 2023-2024	PROPOSED BUDGET FY 2024-2025
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Services & Supplies

07010 AGRICULTURE	\$25,000	\$46,124	\$50,000
07101 LIABILITY INSURANCE	\$19,234	\$25,584	\$26,352
07205 MAINTENANCE EQUIP	\$281,186	\$250,100	\$225,000
07220 MAINTENANCE BUILDING AND GR	\$586,359	\$580,000	\$320,000
07250 MEMBERSHIPS	\$324	\$403	\$300
07268 POSTAGE	\$205	\$1,846	\$5,000
07287 PEOPLESOFT FINANCIAL CHG	\$6,100	\$6,000	\$6,000
07295 PROFESSIONAL & SPECIALIZED SE	\$556,131	\$556,131	\$294,874
07296 DATA PROCESSING SERVICES	\$425	\$448	\$2,200
07430 UTILITIES	\$205,000	\$205,000	\$205,000
Services & Supplies Subtotals	\$1,679,964	\$1,671,638	\$1,134,726
TOTAL EXPENDITURES:	\$1,679,964	\$1,671,638	\$1,134,726

Increase to Reserves

Total Budget (Total Expenditures + New Reserves)

Revenues

Ending Reserves/Designations 6/30/25

\$0
\$1,134,726
\$1,134,726
\$0

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CSA 47

METHOD OF FINANCING
2024-2025 FISCAL YEAR

BOOK NAME: 0BOOK Z97
AUDITOR CODE: 6320

BUDGET: 9310
FUND: 4030
SUBCLASS: 40680

ESTIMATED FUND BALANCE:		June 30, 2024	
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)

3380	Interest	<u>\$8,150</u>
3575	State-Other Srf Reimb	<u>\$0</u>
4986	Water Meter Installation Fees	<u>\$0</u>

<u>OTHER CHARGES FOR CURR SERV</u>		5060			
SERVICE	# of Connections/Parcels	Yearly Charges per Connection/Parcel	Monthly Charges Per Connection/Parcel	Total Revenues Per Year	
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	711	\$1,020.36	\$85.03	\$725,475.96	
Res., Sch, and Com. Ctr. Water BASE Fee	734	\$234.36	\$19.53	\$172,020.24	
School Sewer	600	\$39.10	\$3.26	\$23,460.00	
TOTAL REVENUES FROM		OTHER CHARGES FOR CURR SERV		\$1,126,575.84	
				TOTAL:	\$1,126,576

ESTIMATED TOTAL CURRENT REVENUES \$1,134,726

TOTAL FUNDS FOR FISCAL YEAR 2024-2025 \$1,134,726

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