

**COUNTY SERVICE AREA NO. 3
REPORT PER COUNTY ORDINANCE NO. 3428
FIXING CHARGES FOR FISCAL YEAR 2024-25**

July 09, 2024

TO: Clerk, Board of Supervisors

FROM: Joan Araujo, Director, Central Services Department

County Service Area No. 3 (CSA 3) provides road improvement and maintenance services for the non-County portion of Camp Chaffee Road (Sky High Drive) in the Foster Park area. The services provided generally consist of pothole and berm repair, crack sealing, and road resurfacing as required. In FY 2024-25, \$5,000 is budgeted to be spent for pothole repairs and pavement resurfacing of selected areas.

FINANCING

Since Fiscal Year 1979-80, CSA 3 has been financed by a combination of property taxes and services charges. In the forthcoming fiscal year, it is estimated that 89% of revenue will come from property taxes, 8% from service charges, and 3% from interest earnings.

TOTAL SERVICES CHARGES REQUIRED

The proposed budget for Fiscal Year 2024-25 is as follows:

REQUIREMENTS

FINANCING

Indirect Cost				
Recovery	\$	200	Property Taxes	\$ 11,100
Collection Services	\$	100	Interest	\$ 430
Legal Services	\$	2,000	Fund Balance	\$ 4,170
Public Work Charges	\$	9,900	Subtotal	\$ 15,730
Road Repair	\$	5,000	Service Charges	\$ 1,470
Total Requirement	\$	17,200	Total Financing	\$ 17,200

The identified requirements in the amount of \$17,200 shown above, will maintain current maintenance levels. It is anticipated that fund balance, property taxes, and interest

earnings will generate \$15,730 in financing. Therefore, an additional \$1,470 will need to be raised from service charges.

FIXING OF SERVICE CHARGES

There are a total of 28 properties that benefit from the extended services provided by CSA 3 funds. The 28 benefited properties are comprised of 21 improved Assessor parcels and 7 vacant Assessor parcels. As in previous years, the services charges for FY 2024-25 will continue to be \$60 for improved properties and \$30 for vacant properties.

The properties benefiting from the extended services are identified and listed by Assessor's Parcel Number on the attached County Service Area No. 3 Schedule of Charges for FY 2024-25 (Exhibit 4), made a part hereof by reference.