



**PUBLIC WORKS**

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## Fiscal Year Budget 2023/2024: PRD 103 Alto Drive

This document contains information regarding the fiscal year 2023/2024 annual budget for Permanent Road Division (PRD) Zone PRD 103 Alto Drive.

### PRD Information:

A map of your PRD with boundaries and maintained roads is available online at <https://tinyurl.com/COSD-PRD>. A brief description of your PRD is listed in the table below:

<b>Miles of Road Maintained</b>	0.82
<b>Number of Parcels in PRD Boundary</b>	66
<b>Assessment Rate per Benefit Unit*</b>	\$100
<b>Annual Charge per Average Parcel</b>	\$300

*\* A benefit unit is a unit of measure assessed to each parcel based on their benefit from the PRD.*

### PRD Budget:

PRD funds are budgeted each year for planned road work, unanticipated/emergency repairs, administration costs and other expenses. A brief description is listed below.

**Administration** includes all costs associated with managing the PRD in compliance with State and local laws. It includes the purchase of supplemental liability insurance, financial management of each PRD Zone, annual tax enrollment (applicable for PRDs that charge an assessment/special tax), staff time for service and information requests, telephone call responses, written correspondence, response to complaints, and any other activities requested by parcel owners.

**Maintenance Coordinator Staff Time** includes the time spent performing field inspections, responding to property owner service requests, developing job estimates, contracting, and overseeing road work.

**Funds Available for Road/Culvert Maintenance Services** includes costs associated with routine maintenance, major work planned for the upcoming year, and funds for emergencies and unanticipated repairs.

**Available Fund Balance (As of July 1, 2023): \$ 153,662.41\***

*\*Interest earnings were higher than anticipated and were not budgeted for the 2023/2024 fiscal year (see chart below). These funds will be budgeted for the 2024/2025 fiscal year.*

**Current Fiscal Year Budget:**

<b>Administration</b>	\$4,999.00
<b>Maintenance Coordinator Staff Time</b>	\$5,000.00
<b>Funds Available for Road/Culvert Maintenance Services (including planned work and emergency repairs)</b>	\$153,000.00
<b>Other Expenses (Loan/Utilities/Etc.)</b>	\$0.00
<b>Total Budget</b>	\$162,999.00

**Prior Fiscal Year Revenue/Expenses:**

A summary of your PRD's prior fiscal year expenses and revenues are listed below. Revenues may include property owner paid assessments/special taxes, and a portion of Countywide property tax. Some PRDs formed before 1978 may receive an allocation of Countywide property tax revenue.

**Expenses:**

Road/Culvert Maintenance Services	\$1,141.06
Maintenance Coordinator Staff Time	\$16,308.00
Administration	\$7,051.38
Other Expenses (Loan/Utilities/Etc.)	\$0.00
<b>Total Annual Expenses</b>	\$24,500.44

**Revenue:**

Total Property Owner Paid Assessments/Special Taxes	\$23,126.63
Portion of Countywide Property Tax Revenue	\$0.00
Other Revenue (Interest on Loans/Fund Balance/Etc.)	\$3,971.75
<b>Total Annual Revenue</b>	\$27,098.38

**PRD Road Committee Contacts:**

Road committees play a valuable role within PRD Zones by engaging with property owners. Road Committees act as liaisons to the County, providing important information on community priorities, service requests, and road conditions, particularly during emergencies. They also help keep administrative costs low by addressing inquiries from property owners.

Each PRD is requested to have one chairperson and a minimum of two (2) members. This enables input from different perspectives which helps the County to be responsive to community priorities. Your PRD road committee representatives are listed below:

<b>PRD Road Committee Contact Information</b>	
<b>Chairperson</b>	Tom Schulz, (619) 463-4010, tncschulz@cox.net
<b>Member</b>	Karen Reynolds, (619) 203-8044, jkreynolds1@sbcglobal.net
<b>Member</b>	There are no other members

If you have any further questions regarding this notice or would like to volunteer to serve on your road committee, please contact our program via phone at 858-694-2691 or email [SPDIST.LUEG@SDCounty.ca.gov](mailto:SPDIST.LUEG@SDCounty.ca.gov)