



**PUBLIC WORKS**

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**WILLIAM P. MORGAN, P.E.**  
INTERIM DIRECTOR

October 15, 2024

### **Fiscal Year Budget 2024/2025: PRD 54 Mount Helix**

This document contains information regarding the fiscal year 2024/2025 annual budget for Permanent Road Division (PRD) Zone PRD 54 Mount Helix. Additionally, the County would like to remind all property owners that it is in the best interest of the PRD to periodically inspect your culverts and clear any blockages, please find the Self-Inspection of Culverts letter here: [Culvert Self-Inspection Letter.pdf \(sandiegocounty.gov\)](https://sandiegocounty.gov/Culvert_Self-Inspection_Letter.pdf). Also, property owners are responsible for maintaining vegetation and trees where their properties abut and/or enter PRD maintained private roads, please find the Trimming of Encroaching Vegetation letter here: [Vegetation Clearance Letter.pdf \(sandiegocounty.gov\)](https://sandiegocounty.gov/Vegetation_Clearance_Letter.pdf).

#### **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>	1.09
<b>Number of Parcels in PRD Boundary</b>	52
<b>Assessment Rate per Benefit Unit*</b>	\$140
<b>Annual Charge per Average Parcel</b>	\$280

*\* Benefit units are used to calculate the specific benefit of a parcel within a PRD Zone. For information on how your PRD calculates specific benefit, please review the PRD formation documents available online at <https://tinyurl.com/COSD-PRDZones>. Additionally, a parcel's specific charge can be researched with an assessors' parcel number or mailing address at <https://wps.sdttc.com/WebPayments/CoSDTreasurer2/search>.*

#### **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.

**Current Fiscal Year Budget and Fund Balance (2024/2025):**

**Available Fund Balance (As of July 1, 2024): \$125,227\***

*\*Interest earnings were higher than anticipated in 2023/2024 and were partially budgeted for the 2024/2025 fiscal year (see chart below). Remaining interest earning funds will be budgeted for the 2025/2026 fiscal year.*

**Current Fiscal Year Budget:**

<b>Administration</b>	\$5,306
<b>Maintenance Coordinator Staff Time</b>	\$4,977
<b>Funds Available for Road/Culvert Maintenance Services (including planned work and emergency repairs)</b>	\$123,906
<b>Other Expenses (Loan/Utilities/Etc.)</b>	\$0
<b>Total Budget</b>	\$134,189

**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	\$0
Maintenance Coordinator Staff Time	\$1,406
Administration	\$4,320
Other Expenses (Loan/Utilities/Etc.)	\$0
<b>Total Annual Expenses</b>	\$5,726

**Revenue:**

Total Property Owner Paid Assessments/Special Taxes	\$13,334
Portion of Countywide Property Tax Revenue	\$5,634
Other Revenue (Interest on Loans/Fund Balance/Etc.)	\$4,374
<b>Total Annual Revenue</b>	\$23,342

**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. Please provide updated membership and contact information, if any, to (858) 694-2691 or [SPDIST.LUEG@SDCounty.ca.gov](mailto:SPDIST.LUEG@SDCounty.ca.gov).

<b>PRD Road Committee Contact Information</b>	
<b>Chairperson</b>	Steve Dillaway, H: (619 440-6773 / C: (619) 916-8959, <a href="mailto:sdillaway@theloancompany.com">sdillaway@theloancompany.com</a>
<b>Member</b>	There are no other members.

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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).