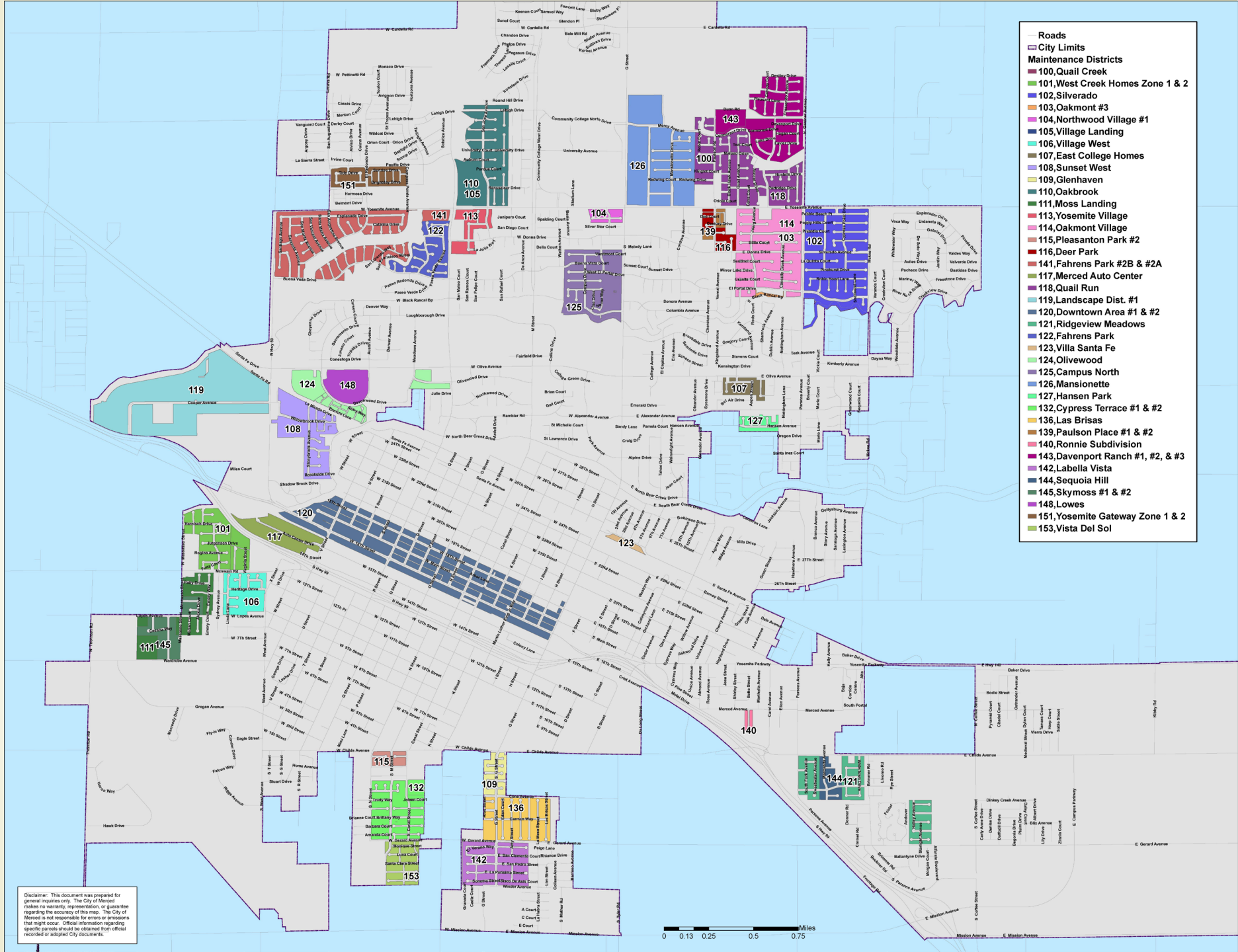
Report For Public Input
Maintenance Districts
Fiscal Year 2023/2024
Engineer’s Report & Budget

Maintenance Districts

- Public Hearing on Districts' Budget – June 20, 2023
- The City of Merced has 39 Districts Maintenance Districts
- Individual Detailed District Engineer's Reports were made available upon request at City Clerk's Office

Maintenance Districts Map



Budget Highlights

- Consumer Price Index (CPI) – Adjustment 6.2%
- Fahrens Park II - $50,000 - Eucalyptus Tree Maintenance
- Northwood Village – Reduced to monthly Service
- Merced Auto Center & Ridgeview Meadows – Service will be reduced from bi-weekly to monthly
- Pleasanton Park – Quarterly Service
- Campus North – One-time Clean up during the year
- Hansen Park & Olivewood – Landscape maintenance service on will-call basis and based on available funding

Budget Highlights

DISTRICT NAME	AMOUNT	
Silverado	$15,000	Sidewalk, Curb/Gutter Repair
Sunset West	$25,000	Sidewalk, Curb/Gutter Repair
Sequoia Hill	$10,000	Sidewalk, Curb/Gutter Repair
Fahrens Park II	$50,000	Tree Pruning
Davenport Ranch	$15,000	Tree Pruning
Yosemite Gateway	$10,000	Tree Pruning
TOTAL:	**$125,000**	

Budget Highlights

- LED Lighting Replacement Project - City Council Goals and Priorities for Brighter Streets

DISTRICT NAME	AMOUNT
Las Brisas	$ 42,926
Paulson Place	$ 7,265
Ronnie	$ 2,642
Fahrens Park 2, Zone 1	$ 113,589
Sequoia Hill	$ 7,265
Skymoss	$ 14,529
Vista Del Sol	$ 9,246
TOTAL:	**$ 197,462**

BUDGET SUMMARIES - MAINTENANCE DISTRICTS

FISCAL YEAR 2023/2024

			Fiscal Year 2023/2024								
Fund #	District Name	Service Type	City Share	Proposed Assessment	Revenue Budget	Expense Budget	Engineer's Estimated Ending Balance as of 6/30/24	Fund Balance Used	Projected Pump Reserve as of 3/10/23	Prop 218 Ballot Fiscal Year	Comments: CPI shown for Successful Ballots
100	Quail Creek	L		50,500	50,500	50,500	42,626	-	N/A	03/04	CPI on 3/1/03 was 188.1
101	West Creek Homes 1	B	-	15,632	15,632	15,632		-		00/01	CPI on 3/1/00 was 173.4
	West Creek Homes 2	SD	-	1,467	1,467	1,467	44,359	-	26,862	00/01	CPI on 3/1/00 was 173.4
102	Silverado #1	B	-	84,760	84,760	84,760	91,827	-	23,693	00/01	CPI on 3/1/00 was 173.4
103	Oakmont No 3	L	-	34,470	34,470	34,470	22,352	-	N/A	17/18	CPI on 2/1/17 was 252.5
104	Northwood Village	L	-	6,629	6,629	6,629	668	-	N/A	N/A	Ballot Failed 3/19/18
105	Village Landing	L	-	16,311	16,311	16,311	18,608	0	N/A	03/04	CPI on 3/1/03 was 188.1
106	Village West	SD	-	5,191	5,191	5,191	27,443	0	25,877	N/A	No Previous Ballot
107	E College Homes	SD	-	3,262	3,262	3,262	1,373	-	22,401	N/A	Ballot Failed 3/19/18
108	Sunset West	B	-	25,026	25,026	51,820	83,407	26,794	29,848	01/02	CPI on 3/1/01 was 180.1
109	Glenhaven Park	SD	-	3,792	3,792	3,792	35,095	0	24,074	N/A	No Previous Ballot
110	Oakbrook	SD	-	7,638	7,638	7,638	7,943	0	23,930	N/A	No Previous Ballot
111	Moss Landing	SD	-	7,638	7,638	7,638	24,205	-	23,699	18/19	CPI on 3/1/18 was 260.9
113	Yosemite Village	SD	-	4,505	4,505	4,505	9,338	0	25,636	N/A	Ballot Failed 2/13
114	Oakmont Village	SD	-	8,024	8,024	8,024	28,158	-	17,924	00/01	CPI on 3/1/00 was 173.4
115	Pleasanton Park	L	-	4,843	4,843	4,843	4,110	0	N/A	12/08	Failed 12/1/08 and 6/19/17
116	Deer Park 1&2	SD	-	4,023	4,023	4,023	39,922	-	26,021	N/A	No Previous Ballot
117	Merced Auto Center	B	8,599	3,855	12,454	12,454	3,549	-	4,083	12/08	Ballot Failed 12/1/08
118	Quail Run	SD	-	9,489	9,489	9,489	93,222	-	34,929	98/99	CPI on 2/1/98 was 163.2
119	Landscape District 1	L	-	991	991	991	16,634	-	N/A	N/A	No Previous Ballot
120	Downtown Area 1	L	22,821	119,730	119,730	146,672					Ballot Failed 6/7/04
	Downtown Area 2	L	-	62,481	62,481	76,541	3,880	18,181	N/A	N/A	*Funding to be updated after CM version
121	Ridgeview Meadows	B	-	11,464	11,464	11,464	1,778	-	24,806	N/A	Ballot Failed 3/19/18
122	Fahrens Park	B	23,279	5,400	28,679	30,866	43,620	2,187	24,848	N/A	No Previous Ballot
123	Villa Santa Fe	SD		571	571	571	11,279	0	N/A	N/A	No Previous Ballot
124	Olivewood	B	2,840	1,532	4,372	4,372	2,119	0	9,890	12/08	Failed 12/1/08 & 2/7/17
125	Campus North	B	-	14,325	14,325	14,325	4,282	0	10,223	99/00	Failed 12/1/08 & 2/7/17
126	Mansionette	B	-	30,976	30,976	30,976	42,098	0	6,306	17/18	CPI on 2/1/17 was 252.5
127	Hansen Park	B	-	4,177	4,177	4,177	2,361	0	4,051	01/02	Failed 12/1/08 and 6/19/17
132	Cypress Terrace	SD	-	1,362	1,362	1,362				02/03	CPI on 8/1/02 was 185.8
	Cypress Terrace	B	-	42,369	42,369	42,369	71,763	-	14,431	02/03	CPI on 8/1/02 was 185.8
136	Las Brisas	B	-	50,662	50,662	93,588	67,911	42,926	20,157	98/99	CPI on 7/1/98 was 164.3
139	Paulson Place Zone 1	B	-	9,250	9,250	15,692				00/01	CPI on 3/1/00 was 173.4
	Paulson Place Zone 2	SD	-	684	684	684	16,877	6,442	17,812	00/01	CPI on 3/1/00 was 173.4
140	Ronnie	SD	-	4,399	4,399	7,041	72,161	2,642	22,753	00/01	CPI on 8/1/00 was 175.9
141	Fahrens Pk 2 Zone 1	B	-	159,744	159,744	318,011				00/01	CPI on 8/1/00 was 175.9
	Fahrens Pk 2 Zone 2	SD	-	1,246	1,246	1,246	275,024	158,267	33,102	00/01	CPI on 8/1/00 was 175.9
142	LaBella Vista	B	-	30,439	30,439	30,439	32,676	-	12,577	02/03	CPI on 5/1/02 was 185.0
143	Davenport Ranch	B	-	3,414	3,414	3,414				02/03	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	-	2,560	2,560	2,560				02/03	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	-	79,363	79,363	79,363	48,818	-	9,215	02/03	CPI on 7/1/02 was 184.7
144	Sequoia Hill	B	-	13,578	13,578	30,843	86,651	17,265	11,182	02/03	CPI on 8/1/02 was 185.8
145	Skymoss	SD	-	3,686	3,686	3,686				03/04	CPI on 9/1/03 was 189.6
	Skymoss	B	-	13,783	13,783	28,221	72,162	14,438	10,468	03/04	CPI on 9/1/03 was 189.6
148	Lowe's	B	-	17,987	17,987	17,987	54,887	0	9,509	05/06	CPI on 3/1/04 was 192.2
151	Yosemite Gateway 1	B	-	39,371	39,371	39,371				05/06	CPI on 1/1/04 was 189.0
	Yosemite Gateway 2	B	-	22,355	22,355	22,355	70,508	-	4,327	05/06	CPI on 1/1/04 was 189.0
153	Vist Del Sol	B	-	27,672	27,672	27,672	104,785	-	12,575	05/06	CPI on 3/1/04 was 192.2
N/A	**Total**	N/A	**$ 57,539**	**1,072,627**	**$ 1,107,345**	**1,419,308**	**1,680,479**	**$ 289,142**	**$ 567,207**	N/A	N/A

Service Type Abbreviations:
L: Landscape
SD: Storm Drain
B: Both

ATTACHMENT #1

BUDGET SUMMARIES - MAINTENANCE DISTRICTS

FISCAL YEAR 2023/2024

			Fiscal Year 2022/2023						Fiscal Year 2023/2024								
Fund #	District Name	Service Type	Approved Budget	Approved Assessment	Proposed Abeyance	City Share	Fund Balance Used	Estimated Ending Balance 6/30/23	City Share	Proposed Assessment	Revenue Budget	Expense Budget	Engineer's Estimated Ending Balance as of 6/30/24	Fund Balance Used	Projected Pump Reserve as of 3/10/23	Prop 218 Ballot Fiscal Year	Comments: CPI shown for Successful Ballots
100	Quail Creek	L	53,113	47,500			5,613	42,626.04		50,500	50,500	50,500	42,626	-	N/A	03/04	CPI on 3/1/03 was 188.1
101	West Creek Homes 1	B	14,962	14,962		-	-		-	15,632	15,632	15,632		-		00/01	CPI on 3/1/00 was 173.4
	West Creek Homes 2	SD	1,602	1,602		-	-	44,359.14	-	1,467	1,467	1,467	44,359	-	26,862	00/01	CPI on 3/1/00 was 173.4
102	Silverado #1	B	78,936	78,936		-	-	91,826.99	-	84,760	84,760	84,760	91,827	-	23,693	00/01	CPI on 3/1/00 was 173.4
103	Oakmont No 3	L	34,692	32,445		-	2,247	22,351.67	-	34,470	34,470	34,470	22,352	-	N/A	17/18	CPI on 2/1/17 was 252.5
104	Northwood Village	L	8,469	6,629		-	1,840	667.94	-	6,629	6,629	6,629	668	-	N/A	N/A	Ballot Failed 3/19/18
105	Village Landing	L	16,311	16,311		-	-	18,607.84	-	16,311	16,311	16,311	18,608	0	N/A	03/04	CPI on 3/1/03 was 188.1
106	Village West	SD	6,551	5,191		-	1,360	27,442.68	-	5,191	5,191	5,191	27,443	0	25,877	N/A	No Previous Ballot
107	E College Homes	SD	3,262	3,262		-	-	1,373.10	-	3,262	3,262	3,262	1,373	-	22,401	N/A	Ballot Failed 3/19/18
108	Sunset West	B	47,608	47,608		-	-	110,200.95	-	25,026	25,026	51,820	83,407	26,794	29,848	01/02	CPI on 3/1/01 was 180.1
109	Glenhaven Park	SD	3,792	3,792		-	-	35,094.77	-	3,792	3,792	3,792	35,095	0	24,074	N/A	No Previous Ballot
110	Oakbrook	SD	8,299	8,299		-	-	7,943.29	-	7,638	7,638	7,638	7,943	0	23,930	N/A	No Previous Ballot
111	Moss Landing	SD	7,057	7,057		-	-	24,205.03	-	7,638	7,638	7,638	24,205	-	23,699	18/19	CPI on 3/1/18 was 260.9
113	Yosemite Village	SD	4,505	4,505		-	-	9,337.69	-	4,505	4,505	4,505	9,338	0	25,636	N/A	Ballot Failed 2/13
114	Oakmont Village	SD	8,024	8,024		-	-	28,157.87	-	8,024	8,024	8,024	28,158	-	17,924	00/01	CPI on 3/1/00 was 173.4
115	Pleasanton Park	L	5,327	4,843		-	484	4,109.66	-	4,843	4,843	4,843	4,110	0	N/A	12/08	Failed 12/1/08 and 6/19/17
116	Deer Park 1&2	SD	4,023	4,023		-	-	39,922.39	-	4,023	4,023	4,023	39,922	-	26,021	N/A	No Previous Ballot
117	Merced Auto Center	B	13,877	3,855		9,495	527	3,548.74	8,599	3,855	12,454	12,454	3,549	-	4,083	12/08	Ballot Failed 12/1/08
118	Quail Run	SD	9,527	9,527		-	-	93,222.21	-	9,489	9,489	9,489	93,222	-	34,929	98/99	CPI on 2/1/98 was 163.2
119	Landscape District 1	L	1,010	991		-	19	16,634.00	-	991	991	991	16,634	-	N/A	N/A	No Previous Ballot
120	Downtown Area 1	L	136,050	119,730		-			22,821	119,730	119,730	146,672					Ballot Failed 6/7/04
	Downtown Area 2	L	70,997	62,481		-	24,837	22,061.60	-	62,481	62,481	76,541	3,880	18,181	N/A	N/A	*Funding to be updated after CM version
121	Ridgeview Meadows	B	11,464	11,464		-	-	1,777.94	-	11,464	11,464	11,464	1,778	-	24,806	N/A	Ballot Failed 3/19/18
122	Fahrens Park	B	44,000	5,400		32,945	5,655	45,807.10	23,279	5,400	28,679	30,866	43,620	2,187	24,848	N/A	No Previous Ballot
123	Villa Santa Fe	SD	574	571			3	11,278.67		571	571	571	11,279	0	N/A	N/A	No Previous Ballot
124	Olivewood	B	4,831	1,532		2,852	447	2,118.69	2,840	1,532	4,372	4,372	2,119	0	9,890	12/08	Failed 12/1/08 & 2/7/17
125	Campus North	B	16,808	13,480		-	3,328	4,281.62	-	14,325	14,325	14,325	4,282	0	10,223	99/00	Failed 12/1/08 & 2/7/17
126	Mansionette	B	49,041	30,725		-	18,316	42,098.77	-	30,976	30,976	30,976	42,098	0	6,306	17/18	CPI on 2/1/17 was 252.5
127	Hansen Park	B	4,778	4,177		-	601	2,360.97	-	4,177	4,177	4,177	2,361	0	4,051	01/02	Failed 12/1/08 and 6/19/17
132	Cypress Terrace	SD	1,780	1,780		-	-		-	1,362	1,362	1,362				02/03	CPI on 8/1/02 was 185.8
	Cypress Terrace	B	54,921	54,921		-	-	71,763.10	-	42,369	42,369	42,369	71,763	-	14,431	02/03	CPI on 8/1/02 was 185.8
136	Las Brisas	B	50,047	50,047		-	-	110,837.21	-	50,662	50,662	93,588	67,911	42,926	20,157	98/99	CPI on 7/1/98 was 164.3
139	Paulson Place Zone 1	B	9,721	8,725		-			-	9,250	9,250	15,692				00/01	CPI on 3/1/00 was 173.4
	Paulson Place Zone 2	SD	842	842		-	996	23,319.32	-	684	684	684	16,877	6,442	17,812	00/01	CPI on 3/1/00 was 173.4
140	Ronnie	SD	5,517	5,517		-	-	74,802.60	-	4,399	4,399	7,041	72,161	2,642	22,753	00/01	CPI on 8/1/00 was 175.9
	Fahrens Pk 2 Zone 1	B	159,628	159,628		-	-		-	159,744	159,744	318,011				00/01	CPI on 8/1/00 was 175.9
141	Fahrens Pk 2 Zone 2	SD	1,363	1,363		-	-	433,290.92	-	1,246	1,246	1,246	275,024	158,267	33,102	00/01	CPI on 8/1/00 was 175.9
142	LaBella Vista	B	28,711	28,711		-	-	32,676.01	-	30,439	30,439	30,439	32,676	-	12,577	02/03	CPI on 5/1/02 was 185.0
143	Davenport Ranch	B	3,341	3,341		-	-		-	3,414	3,414	3,414				02/03	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	2,506	2,506		-	-		-	2,560	2,560	2,560				02/03	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	77,675	77,675		-	-	48,817.77	-	79,363	79,363	79,363	48,818	-	9,215	02/03	CPI on 7/1/02 was 184.7
144	Sequoia Hill	B	22,201	22,201		-	-	103,916.22	-	13,578	13,578	30,843	86,651	17,265	11,182	02/03	CPI on 8/1/02 was 185.8
145	Skymoss	SD	3,726	3,726		-			-	3,686	3,686	3,686				03/04	CPI on 9/1/03 was 189.6
	Skymoss	B	15,143	15,143		-		86,600.25	-	13,783	13,783	28,221	72,162	14,438	10,468	03/04	CPI on 9/1/03 was 189.6
148	Lowe's	B	17,014	17,014		-	-	54,886.60	-	17,987	17,987	17,987	54,887	0	9,509	05/06	CPI on 3/1/04 was 192.2
151	Yosemite Gateway 1	B	43,238	43,238		-	-		-	39,371	39,371	39,371				05/06	CPI on 1/1/04 was 189.0
	Yosemite Gateway 2	B	24,551	24,551		-	-	70,508.04	-	22,355	22,355	22,355	70,508	-	4,327	05/06	CPI on 1/1/04 was 189.0
153	Vist Del Sol	B	28,346	28,346		-	-	104,785.45	-	27,672	27,672	27,672	104,785	-	12,575	05/06	CPI on 3/1/04 was 192.2
N/A	**Total**	N/A	**$ 1,219,761**	**$ 1,108,196**	**$ -**	**$ 45,292**	**$ 66,272**	**$ 1,969,621**	**$ 57,539**	**1,072,627**	**$ 1,107,345**	**1,419,308**	**1,680,479**	**$ 289,142**	**$ 567,207**	N/A	N/A

Service Type Abbreviations:
L: Landscape
SD: Storm Drain
B: Both

ATTACHMENT #1

Consideration For Future Ballot

- 104 - Northwood Village
- 115 - Pleasanton Park
- 117 - Auto Center
- 121 - Ridgeview Meadows
- 122 - Fahrens Park
- 124 - Olivewood
- 125 - Campus North
- 127 - Hansen Park
- 120 - Downtown (PBID)

Fund #	District Name	Service Type	Comments: CPI shown for Successful Ballots
100	Quail Creek	L	CPI on 3/1/03 was 188.1
101	West Creek Homes 1	B	CPI on 3/1/00 was 173.4
	West Creek Homes 2	SD	CPI on 3/1/00 was 173.4
102	Silverado #1	B	CPI on 3/1/00 was 173.4
103	Oakmont No 3	L	CPI on 2/1/17 was 252.5
104	Northwood Village	L	Ballot Failed 3/19/18
105	Village Landing	L	CPI on 3/1/03 was 188.1
106	Village West	SD	No Previous Ballot
107	E College Homes	SD	Ballot Failed 3/19/18
108	Sunset West	B	CPI on 3/1/01 was 180.1
109	Glenhaven Park	SD	No Previous Ballot
110	Oakbrook	SD	No Previous Ballot
111	Moss Landing	SD	CPI on 3/1/18 was 260.9
113	Yosemite Village	SD	Ballot Failed 2/13
114	Oakmont Village	SD	CPI on 3/1/00 was 173.4
115	Pleasanton Park	L	Ballot Failed 12/1/08 and 6/19/17
116	Deer Park 1&2	SD	No Previous Ballot
117	Merced Auto Center	B	Ballot Failed 12/1/08
118	Quail Run	SD	CPI on 2/1/98 was 163.2
119	Landscape District 1	L	No Previous Ballot
120	Downtown Area 1	L	Ballot Failed 6/7/04
	Downtown Area 2	L	*Funding to be updated after CM version
121	Ridgeview Meadows	B	Ballot Failed 3/19/18
122	Fahrens Park	B	No Previous Ballot
123	Villa Santa Fe	SD	No Previous Ballot
124	Olivewood	B	Ballot Failed 12/1/08 & 2/7/17
125	Campus North	B	Ballot Failed 12/1/08 & 2/7/17
126	Mansionette	B	CPI on 2/1/17 was 252.5
127	Hansen Park	B	Ballot Failed 12/1/08 and 6/19/17
132	Cypress Terrace	SD	CPI on 8/1/02 was 185.8
	Cypress Terrace	B	CPI on 8/1/02 was 185.8
136	Las Brisas	B	CPI on 7/1/98 was 164.3
139	Paulson Place Zone 1	B	CPI on 3/1/00 was 173.4
	Paulson Place Zone 2	SD	CPI on 3/1/00 was 173.4
140	Ronnie	SD	CPI on 8/1/00 was 175.9
141	Fahrens Pk 2 Zone 1	B	CPI on 8/1/00 was 175.9
	Fahrens Pk 2 Zone 2	SD	CPI on 8/1/00 was 175.9
142	LaBella Vista	B	CPI on 5/1/02 was 185.0
143	Davenport Ranch	B	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	CPI on 7/1/02 was 184.7
	Davenport Ranch	B	CPI on 7/1/02 was 184.7
144	Sequoia Hill	B	CPI on 8/1/02 was 185.8
145	Skymoss	SD	CPI on 9/1/03 was 189.6
	Skymoss	B	CPI on 9/1/03 was 189.6
148	Lowe's	B	CPI on 3/1/04 was 192.2
151	Yosemite Gateway 1	B	CPI on 1/1/04 was 189.0
	Yosemite Gateway 2	B	CPI on 1/1/04 was 189.0
153	Vist Del Sol	B	CPI on 3/1/04 was 192.2
N/A	**Total**	N/A	N/A

Maintenance Districts

- Open Public Hearing will be June 20, 2023
- Adopt Resolution 2023-25 – Adopting Engineer's Reports on Maintenance Districts

Q & A ?