



Measure A – May 2, 2017

Saddle Creek Community Services District

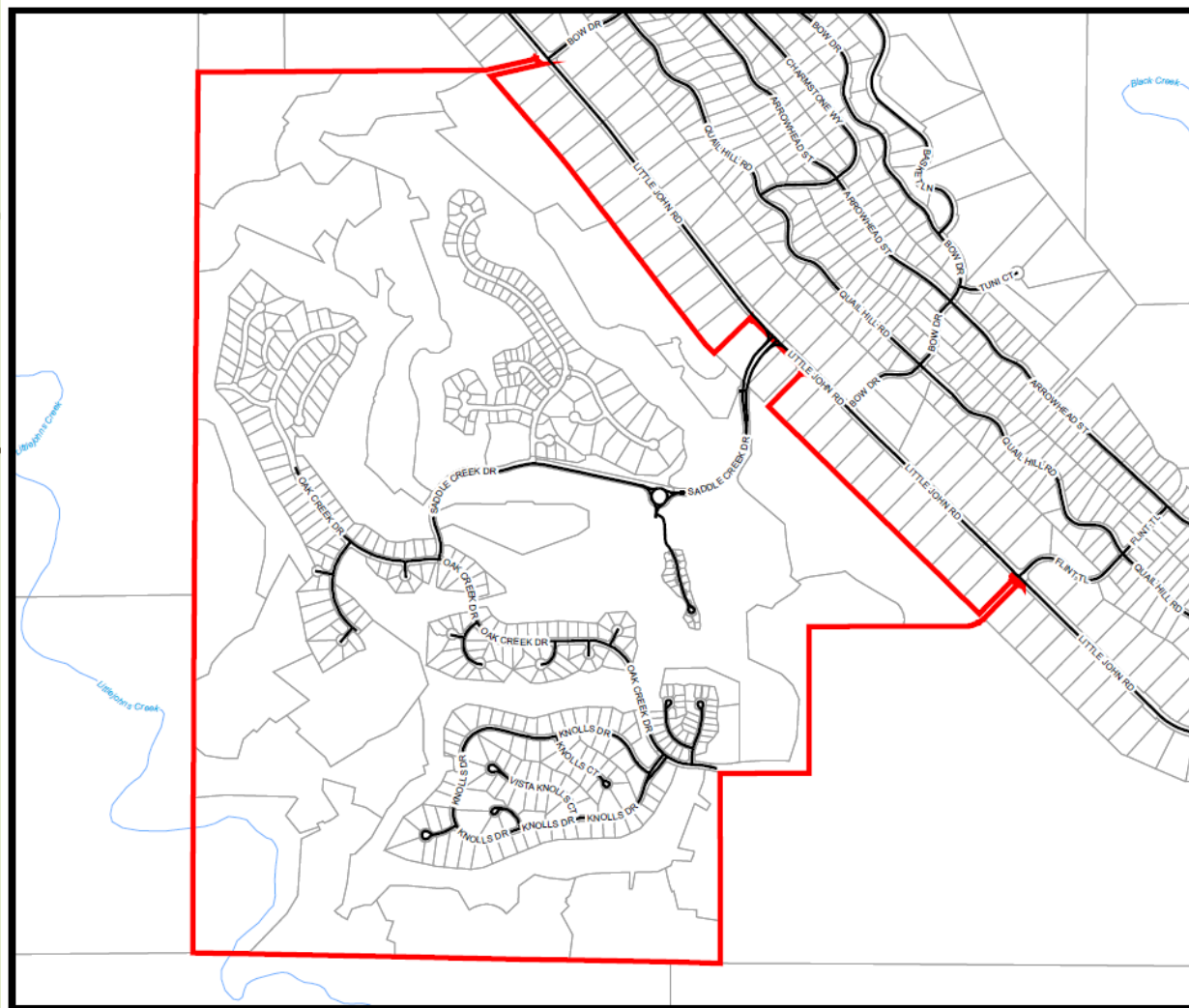
Funding for Road Improvements and Operations

Discussion Overview



- Saddle Creek CSD Current Services and Funding
- Why is Measure A Needed?
- If Measure A is Approved, What does it Fund?
- If Measure A Fails, What will be the Result?
- Preparing for May 2, 2017

Saddle Creek CSD Services



Calaveras County Community Service District (Saddle Creek)



Legend

Community Service Districts

- Saddle Creek
- Parcels
- Roads
- Highways
- Main Creeks
- Lakes

All district boundaries
are generalized and
are not to be used on
a parcel by parcel basis.



Map Design and Cartography
By Calaveras County GIS
San Andreas, CA 95269
Sept. 2008

0 0.07 0.14 0.21 0.28
Miles

Saddle Creek CSD Services



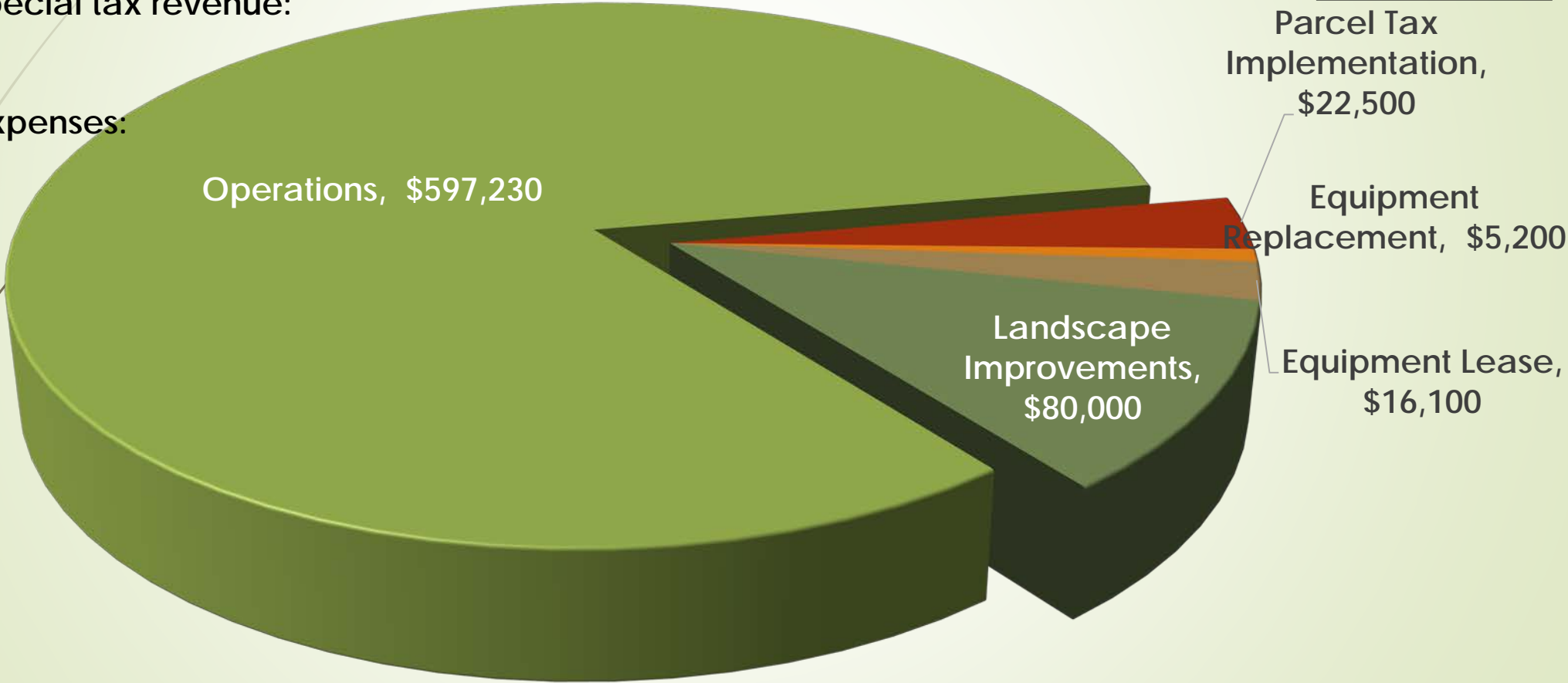
- Road and storm drain maintenance
- Entrance gate control
- Street lighting
- Mosquito control
- Weed control and trail/fire fuel break maintenance
- Monitoring of Wildlife and Wetlands Easements
- Common area landscape maintenance

Saddle Creek CSD 2017 Budget



Total 2017 special tax revenue:
\$618,800

Total 2017 expenses:
\$721,030





“

Immediate attention to the pavement conditions ... is now essential to reverse this continuing decline in pavement conditions ”

Peter Rei, PE

“The drop in PCI from 78 in 2006 to 62 in 2016 is very significant and represents a very large increase in the current and future cost of maintaining the roadways in an acceptable condition”.

Roadway Evaluation



- Cracking
- Vertical displacement
- Patching
- Ruts and depressions
- Raveling
- Weathering

Road Condition Today

- Pavement Condition Index (PCI) is standard measurement; 0 to 100 scale with new road at 100 PCI
- Pavement degrades over time and degradation accelerates if maintenance not done in 5 to 8 years
- PCI significantly dropped from 78 (good) in 2006 to 62 (fair) in 2016
- PCI of 52 (poor) projected by 2021 if major maintenance not completed
- 31% of roads in poor to very poor condition now

CONDITION CATEGORY	PAVEMENT CONDITION INDEX (PCI)	
	Upper Limit	Lower Limit
Excellent	100	86
Good	85	75
Fair	74	58
Poor	57	40
Failed	39	0

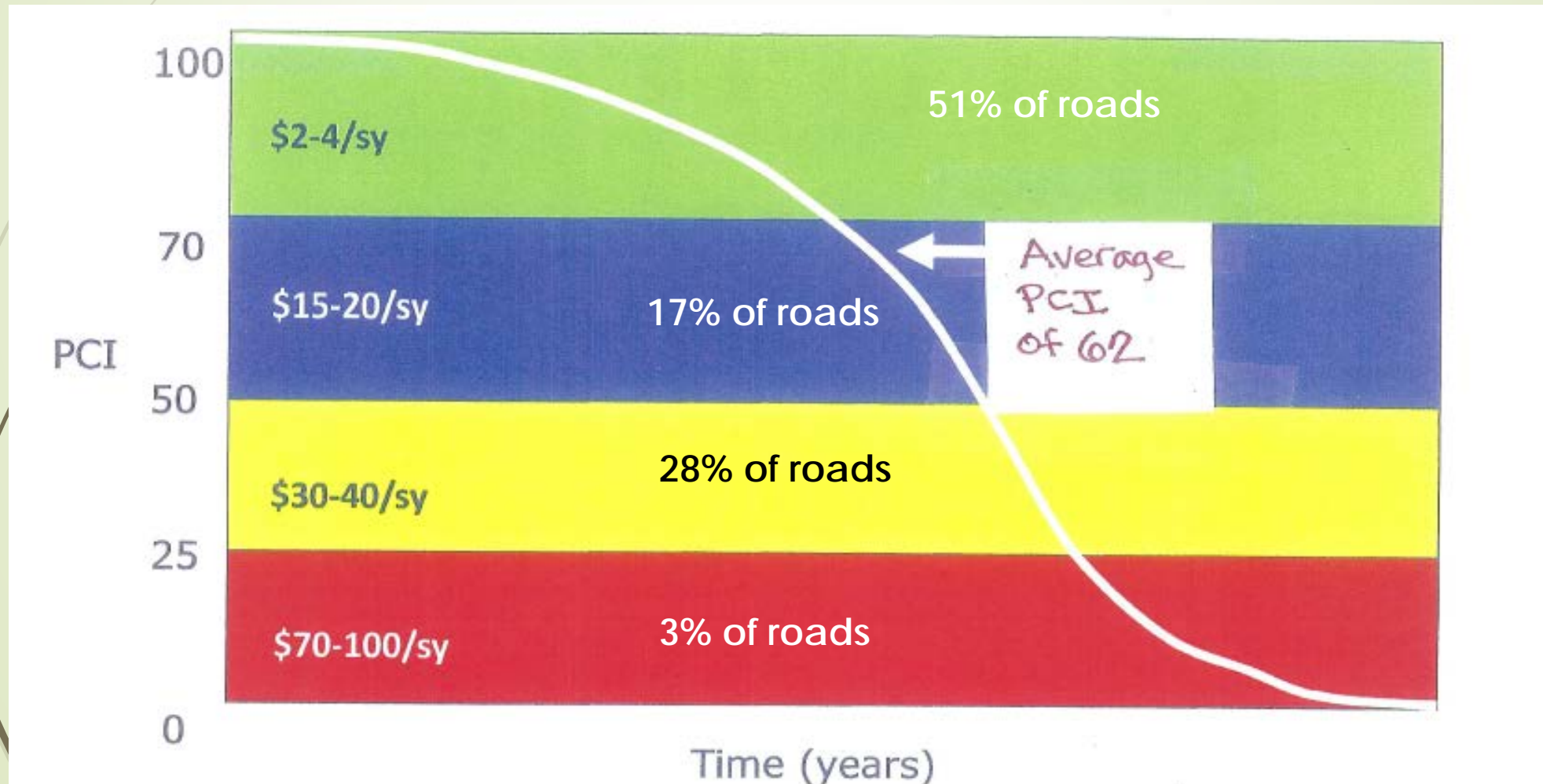
2016 Condition Summary



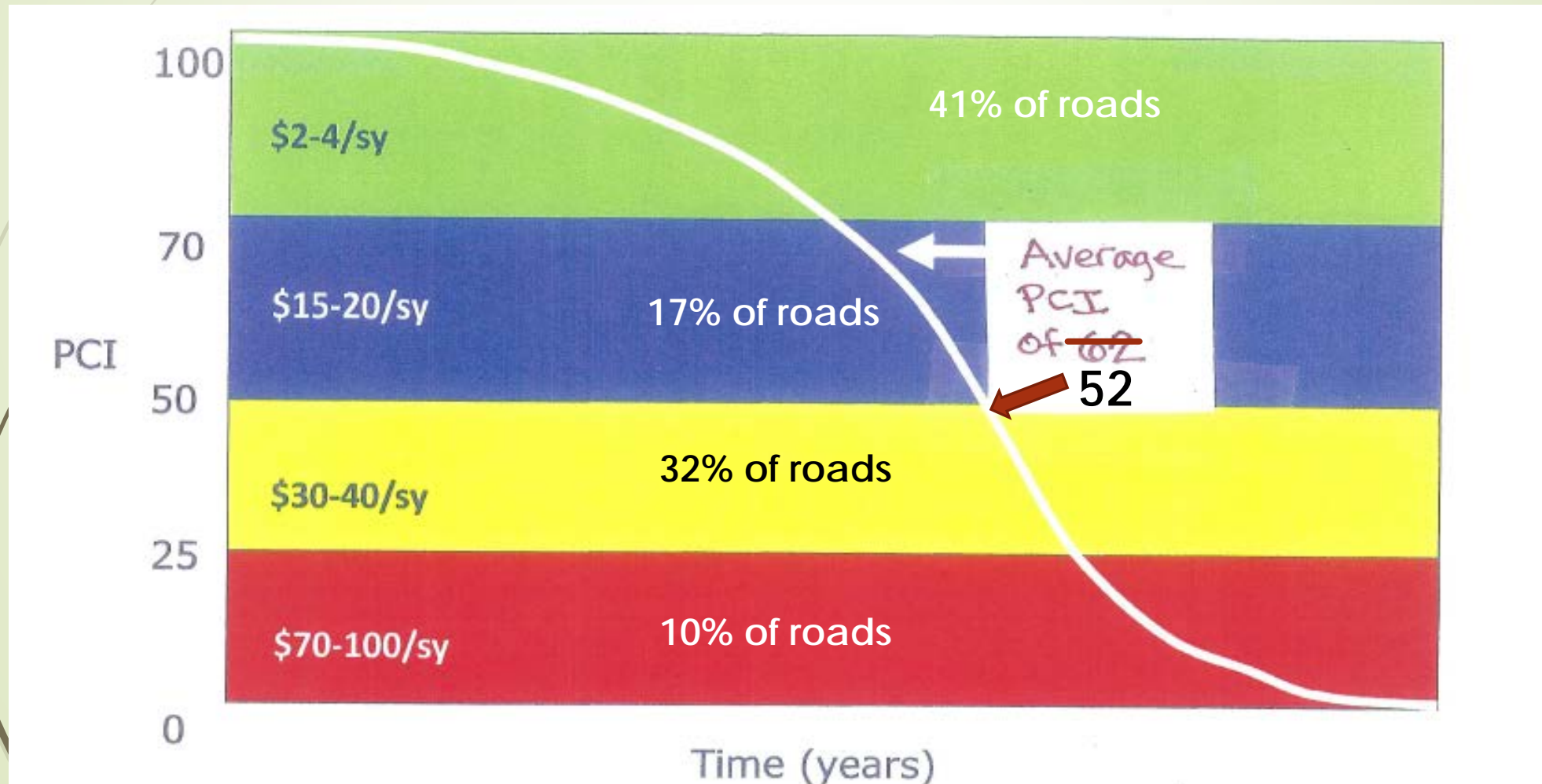
Summary of Current Roadway Pavement Conditions by Category

Very Good – PCI of 70 to 100	51.7%
Good – PCI of 50 to 70	16.9%
Poor – PCI of 25 to 50	28.0%
Very Poor – PCI of 0-24	<u>3.4%</u>
Total	100.0%

Current Condition



2022 With No Improvements



Why is More Money Needed?



- No significant pavement maintenance done in 20 years
- No funding currently available for pavement maintenance
- \$560,000 in work immediately necessary to raise average PCI from fair to good (above 70 PCI)
- At \$130,000 investment per year, a PCI of 78 will be achieved by 2021
- Lowest long term cost

Measure A



- Repair and maintain streets
 - 70 to 80 PCI to provide good quality roads and stabilize costs
- Transition to drought tolerant landscaping
- Establish financial reserves for critical equipment and infrastructure replacement



What Else Does "Measure A" Do?

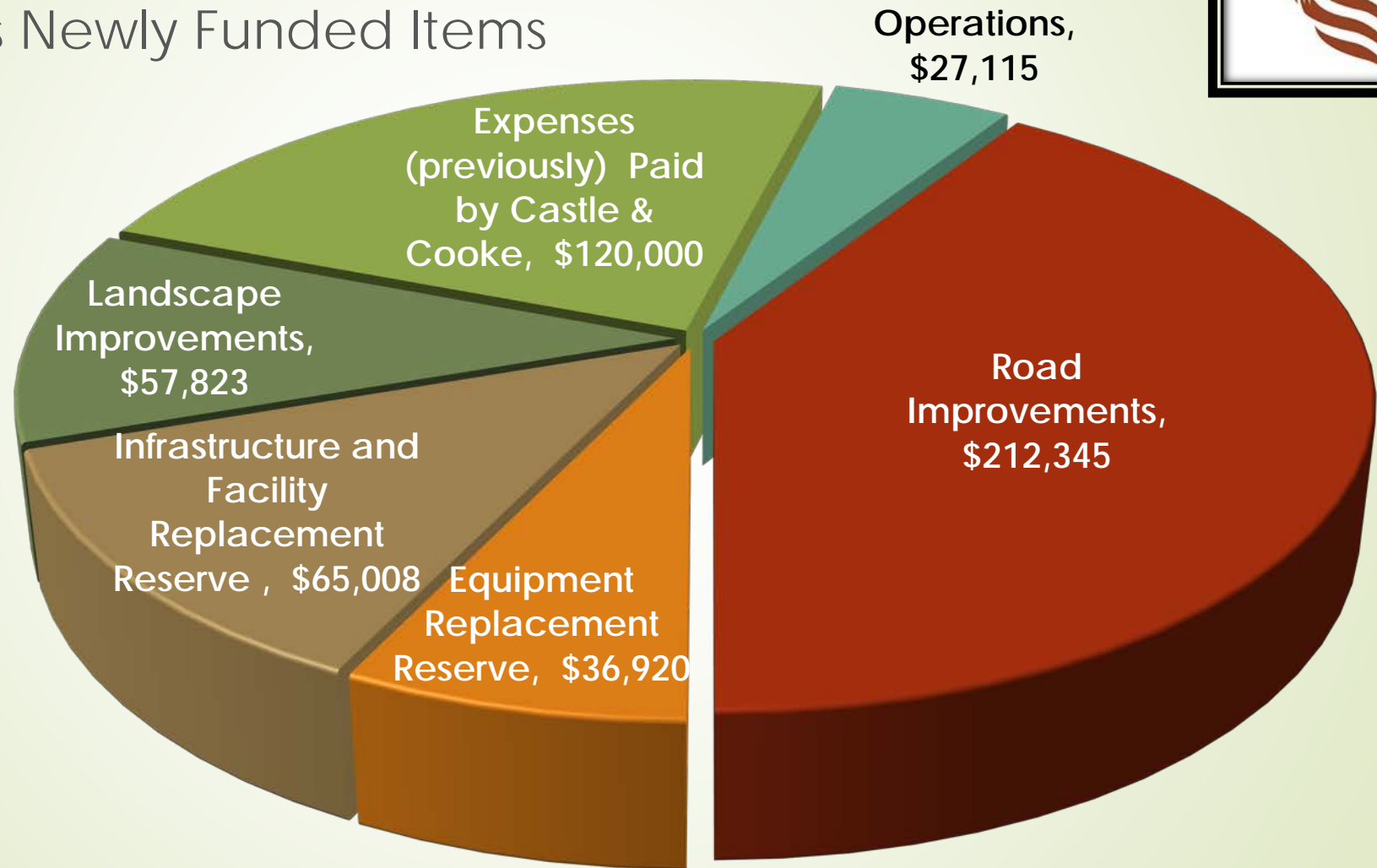


- Spread the cost to **all** benefiting properties including 21% of the total to Castle & Cooke owned parcels:
 - Golf Course
 - Sports Club
 - Large Undeveloped Parcels (Castle & Cooke Future Development)
- Potentially increase annually by the CPI or 2% whichever is higher

If Measure A is Approved

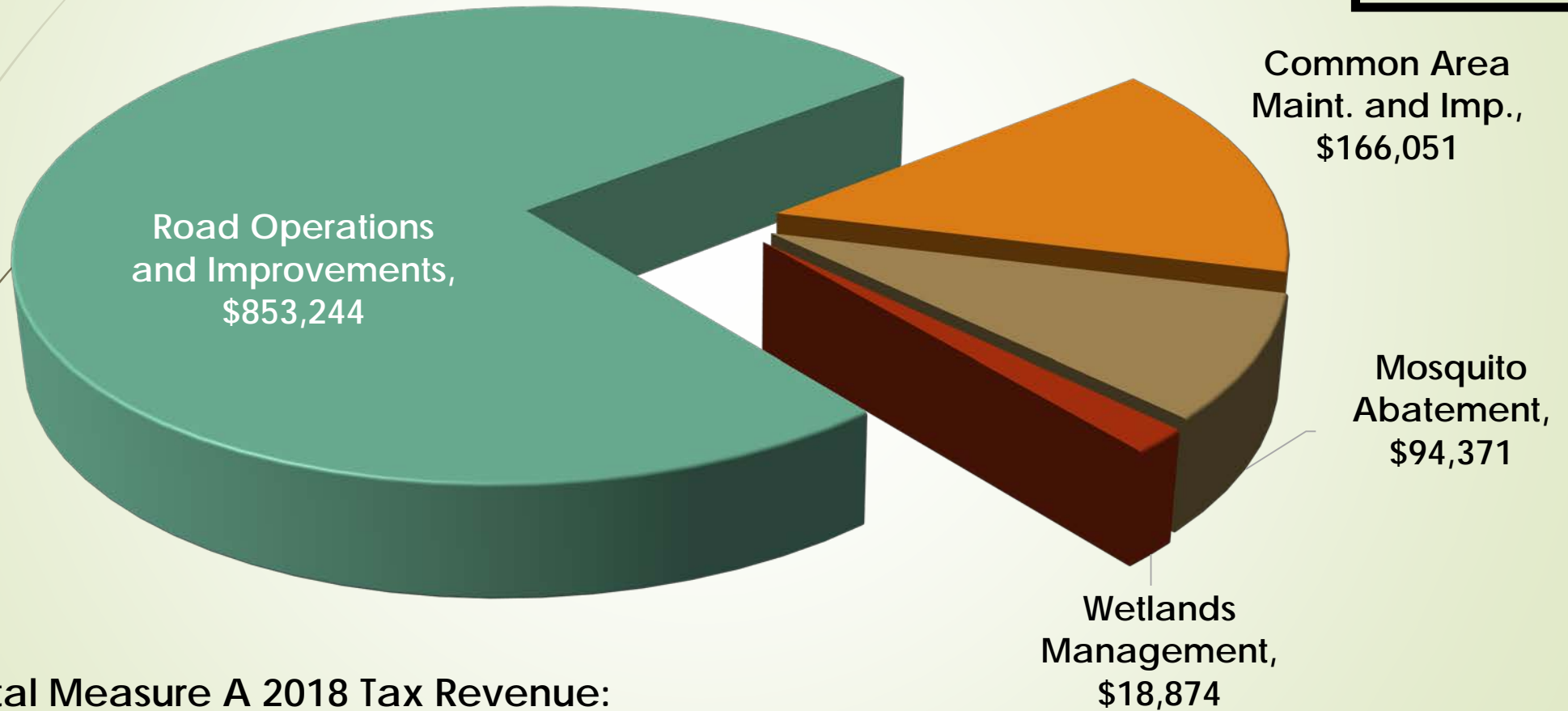


Adds Newly Funded Items



If Measure A is Approved

Total 2018 Expenses - \$1,132,2541



Total Measure A 2018 Tax Revenue:
\$1,224,347

If Measure A is Approved



	Current Annual Tax	Annual Measure A Tax (2018)	Increase (2018)
Residential Lots	\$1075	\$1703	\$628
Golf Course Parcel	\$0	\$63,860	\$63,860
Sports Club Parcel	\$0	\$2,016	\$2,016
Large Parcels (Castle & Cooke)	\$0	\$191,470	\$191,470

Proposed Measure A Phase-in

July 2017 Road Improvements

- Planning, Design, Permitting

July 2018 30% Reserves

- Equipment and Infrastructure
- First phase Road improvements

2019 60% Phase in Reserves

- Annual road improvements
- Final planning Landscape Renovations if Favored

2020 Full Reserve funding

- Annual road improvement
- Begin landscape conversion if favored

2017 Levy
• \$1300/Parcel

2018 Levy
• \$1400/Parcel

2019 Levy
• \$1550/Parcel

2020 Levy
• \$1700 per parcel

If Measure A Fails



- Operations draws from reserves until depleted
- No funding allocated to road maintenance
- PCI reduces to 52 (poor) by 2021 and renovation cost increases 6 to 10 times current cost
- Only reserves available for equipment replacement (estimated 5 years)
- No landscape renovations or improvement completed

Accountability Laws



- Measure must include all of the following:
 - (a) A statement indicating the specific purposes of the special tax.
 - (b) A requirement that the proceeds be applied only to the specific purposes identified pursuant to subdivision (a).
 - (c) The creation of an account into which the proceeds shall be deposited
 - (d) An annual report detailing:
 1. The amount of funds collected and expended.
 2. The status of any project required or authorized to be funded
 - (e) Annual report separately filed with the State Controller

Measure "A" Accountability



- Can only be spent on specific items and activities (Purposes)
- Separate Accounting and Expenditure
- Annual budget prepared for all expenditure of Measure A funds
 - Public hearing held before adoption
 - Must be approved by CSD Board of Directors in public meetings
- Annual Report to Board and Community

Preparing for May 2, 2017



Inform

- Saddlecreekcsd.org
- Review Measure language
- Review CSD budget and reports

Ask

- (209) 785-0100 (Office)
- (209) 591-7100 (Peter)
- cdrake@kampacs.com

Register

- Up to 2 days in advance of May 2
- At County offices
- County website

Vote

- Receive ballot in mail late March to early April 2017
- Complete and return to County Elections



Reference Material

All materials available at www.saddlecreekcsd.org

- Road Improvement and Operations Special Tax FAQ
- Pavement Condition Report 2006
- Pavement Condition Report 2016
- 2017 CSD Adopted Budget
- CSD Resolution Establishing Tax Rates and Calling for Election