

SILVERADO COMMUNITY SERVICES DISTRICT ADVISORY COMMITTEE MEETING

DISTRICT MANAGER'S REPORT JULY 31, 2020



A Tradition of Stewardship
A Commitment to Service

SUBMITTED BY:

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I. ADMINISTRATIVE

The last SCSD meeting occurred on January 31, 2020. April's SCSD meeting was cancelled because of the Covid-19 pandemic. In the interim, Napa County's administration of the District and all contractors with the district continued services uninterrupted. No administrative changes or adjustments were necessary.

II. UPDATE – FIREWISE GRANT; ISLAND REFURBISHMENT

Napa Firewise Grant: In December 2019, the SCSD applied for Napa Firewise grant funds. The SCSD submitted two applications: \$60,000 for refurbishment of Island #27 (burned island on Westgate) and \$16,000 for the refurbishment of three islands – Colonial Circle, Westgate Circle, Olympic Circle. Firewise notified the SCSD in March 2020 of their approval of \$12,000 for the three-islands application. The coronavirus then hit, slowing the grant process, including an official letter from Firewise that the SCSD needed to proceed. On May 12, 2020, the Napa County Board of Supervisors, sitting as the Silverado Community Services District Board of Directors, approved the acceptance of the funds for use. The SCSD landscape contractor, Coast Landscape Management, with input from neighbors, completed the work in June 2020.

Project List: The following projects have been identified for Silverado Community Services District improvement:

- **Island 27 (Westgate near Atlas Peak Road):** This island was burned in the 2017 wildfires. In June 2020, the last of the burned out stumps were removed. Staff is currently consulting a landscape design professional for refurbishment ideas for the island.
- **Island 24 (Burning Tree Court):** Irrigation timers need to be installed; juniper bushes removed; replacement plants that are fire- and drought-resistant.
- **Island 1 (entrance island at Monticello and Atlas Peak):** Day lilies should be taken out and replaced with lower plants to increase visibility for cars existing Atlas Peak onto Monticello and improve the visual appeal of the SCSD entrance.
- **Island 23 (intersection of Hillcrest and Westgate):** Unsightly roots of juniper bushes that were removed should be either ground out or covered with walk-on bark.
- **Islands 11-13 (Kaanapali islands):** Walk-on bark on the three Kaanapali islands to improve appearance.
- **Island 8 (Madrid property):** Walk-on bark to improve appearance.
- **Island 18 (Merion Circle):** Walk-on bark to improve appearance.

III. STREETLIGHTING

About a year ago, PG&E, at no charge to the SCSD, replaced the SCSD's streetlight tops with new LED tops. The company's representatives estimated the SCSD would save about \$5,000 per year on electricity from the new, more efficient streetlight tops. The SCSD budgeted cost, consistent with prior years' estimates, for FY 2018-19 was \$23,000. In FY 2019-20, the first year in which the entire fiscal year's electric costs included the new streetlight tops, the cost was \$15,307, a savings of \$7,693.

IV. BUDGET REPORT

a. **Fiscal Year 2019/20 - end-of-year status (see attachment)**

Beginning Fund Balance (7-1-19)	\$ 133,419.98
<u>Ending Fund Balance (6-30-20)</u>	<u>\$ 162,814.63</u>
Surplus	\$ 29,394.65

b. **Fiscal Year 2020/21 (see attachment)**

Beginning Fund Balance (7-1-20)	\$ 162,814.63
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REVENUE: Heading into June 2020, the end of the fiscal year, revenues were down by \$10,000. The likely cause was the coronavirus, as some taxpayers may have filed for an extension. On June 30, 2020, the last day of the fiscal year, \$9,389 in SCSD revenue (assessments) was posted. The year ended with \$184,426.34, or \$85.66 less than the projected revenue of \$184,512 for FY 20.

- **NBS:** The SCSD special assessment consultant NBS informed the SCSD that a 3.5% increase in the assessment for FY 21 was the highest possible assessment increase recommended. The SCSD acting chair and others, in consultation with County staff, proposed forgoing any increase for FY 21 because of the uncertainty of the economic climate and unknown stress the pandemic was causing on some residents' income. A 3.5% increase would have raised about \$5,000 in added revenue for FY 21. The decision by the SCSD had to be made in March 2020 when the pandemic began in full swing and there were many unknowns concerning its economic impact. The sentiment was that raising residents' taxes while some residents were losing their work hours, income, and perhaps their jobs was not appropriate. However, even though the \$5,000 increase was not enacted, the SCSD can still enact an increase next year that includes that amount foregone this year - plus any increase recommended by NBS next year, thereby putting the SCSD back on track concerning revenue.