

County Service Area (CSA) 12 Thornton Community Meeting

San Joaquin County
Department of Public Works

August 27, 2024



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Agenda

- Department
- District Overviews
- Financial Situation
 - Income
 - Cost Drivers
 - Financial Status
- Proposed Rates
- Next Steps

What is a Special District

- Form of local government created to provide a specific service within defined boundary
- Separate fund from rest of the County
- Revenue from charges stays in the district, not spent for other purposes
- Must be generally self-supporting from customer charges – GENERAL FUND UNABLE TO SUBSIDIZE COSTS

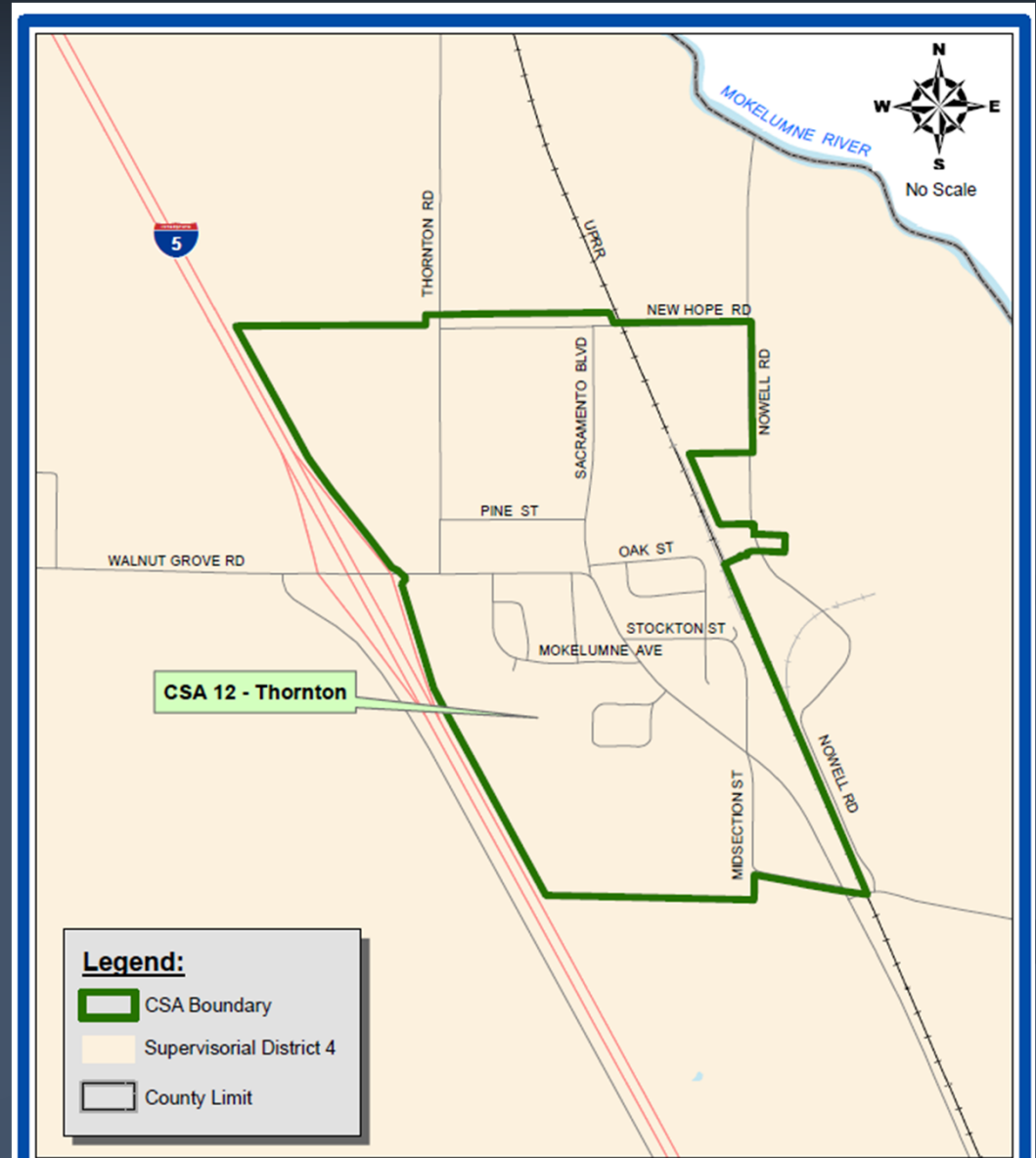
San Joaquin County Public Works Department

- Administers over 100 special districts
- Services provided include water, sewer, storm drainage and street lighting
- Provide water service to over 5,600 properties in 32 districts



CSA 12 Thornton Boundary

- Established in 1975
- 250 Properties Served
- Key Facilities:
 - 2 Wells
 - Back-up Generator
 - Over 4.4 miles of water main
 - 230,000-gallon storage tank



Current Rates - CSA 12

- Current annual water rate per single family home: \$584 (\$48.67 per month)
- CSA 12 is charged a flat rate of \$15 for the first 10,000 gallons used and subsequently charged a metered rate of \$3.03 per 1,000 gallons thereafter.
- Current annual storm drainage rate per single family home: \$45
- Current annual lighting rate per single family home: \$20
- Charged on property tax bill



What Your Rates Pay For

Operation and maintenance of the systems

- Labor:
 - Staff for system operation and maintenance
 - Equipment repairs
 - Water, Drainage & Streetlight Maintenance
 - Billing and administrative costs
- Electricity for Well Pump

Reason's for Recommendation

- County staff costs increased with inflation
- Proposed rate keeps up with materials & labor
- Continue to maintain reserves for future capital replacement as inflation increases
- Water service charges cover operating and administrative expenses

Proposed Rates – CSA 12 Thornton

- 2.6% inflationary increase proposed for FY 2024-2025
 - Keeps up with inflationary costs to power & labor
 - No loss to fund balance
- Yearly increase = \$15 per home (\$1.25 per month)
- Inflationary Adjustments until FY 2028-2029 may be applied

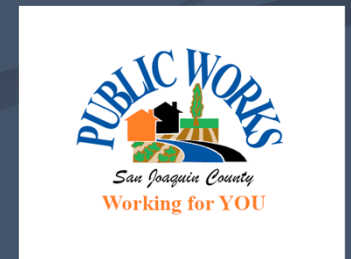
Current Rate annual per SFE	Proposed Rate annual per SFE
\$584	\$599

Proposed Rates – CSA 12 Thornton

- Adjustment increase = \$0.08 per 1,000 gallons
- Inflationary Adjustments until FY 2028-2029 may be applied

Current Metered Rate (Per 1,000 Gal)	Proposed Metered Rate (Per 1,000 Gal)
\$3.03	\$3.11

- No rate adjustments proposed for storm or lighting services.



If Rates Are Not Approved

Without sufficient revenue, the County may need to impose cost saving measures. Measures may include:

- Reduce after-hours and weekend service calls
- Reduce regular maintenance of the system
- Postpone equipment replacement

Next Steps

- Public Hearing scheduled October 8, 2024
- Notices have been mailed
- Questions? Call or email:
 - Robert Davalos (209) 468-3697 or rdavalos@sjgov.org
- Visit your district website at:
www.sjgov.org/ud

CSA 12 - Financial Status

10 Year Fund Balance History

