

County Service Area (CSA) 14 Victor Community Meeting

San Joaquin County
Department of Public Works
September 18, 2024



Agenda

- Special District Overview
- CSA 14 Victor
 - Background
 - Expenses
 - Financial Status
 - Proposed Rates
- Next Steps
- Questions and Answers

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 (legal requirement)
- Revenue from rates stays in the district, not spent for other purposes
- **Generally self-supporting from customer charges – General fund unable to subsidize costs**

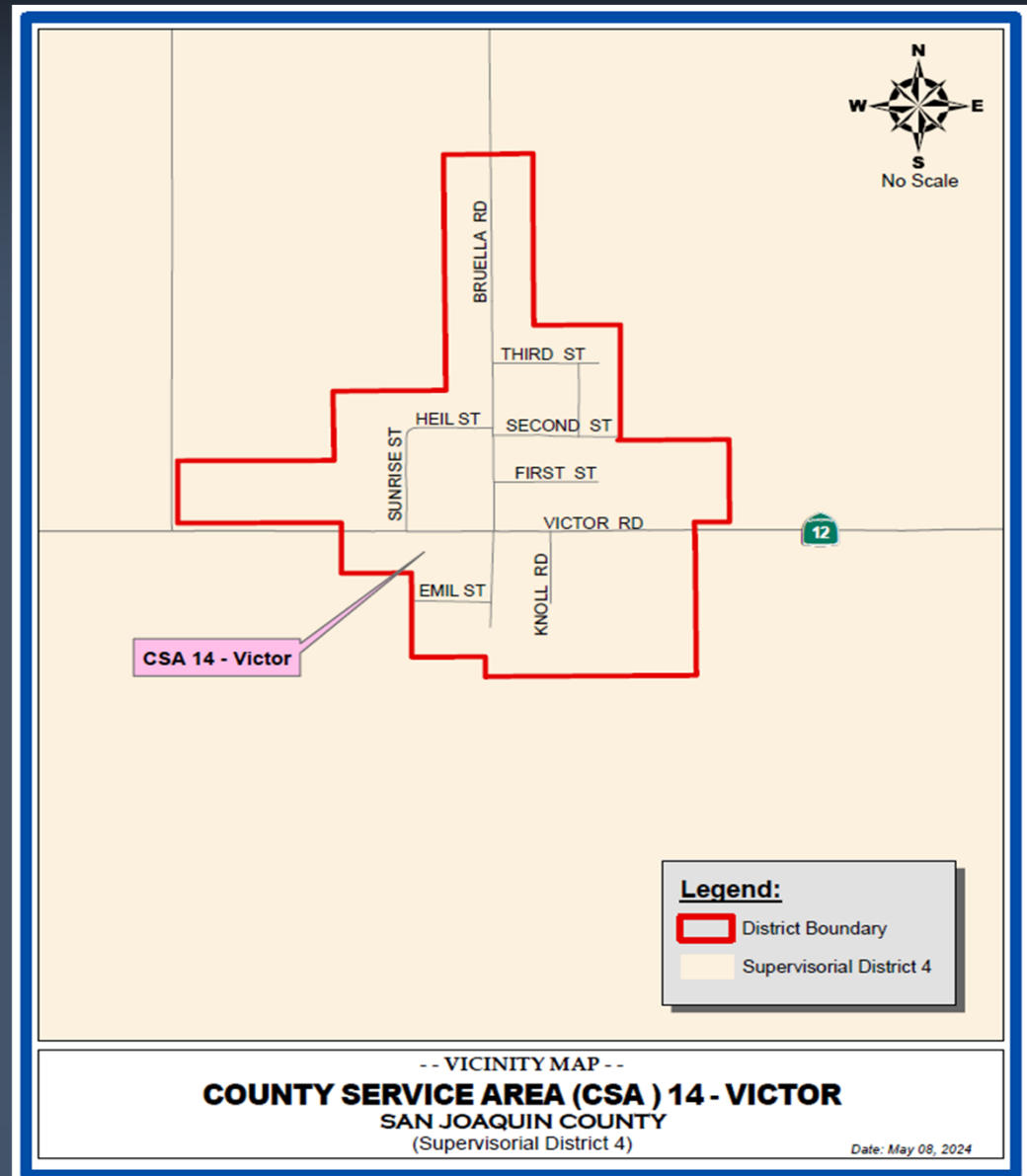
San Joaquin County Public Works Department

- Administers over 100 special districts
- Services provided include water, sewer, storm drainage and street lighting
- Provide storm drain services to 51 special districts serving approximately 6,700 properties



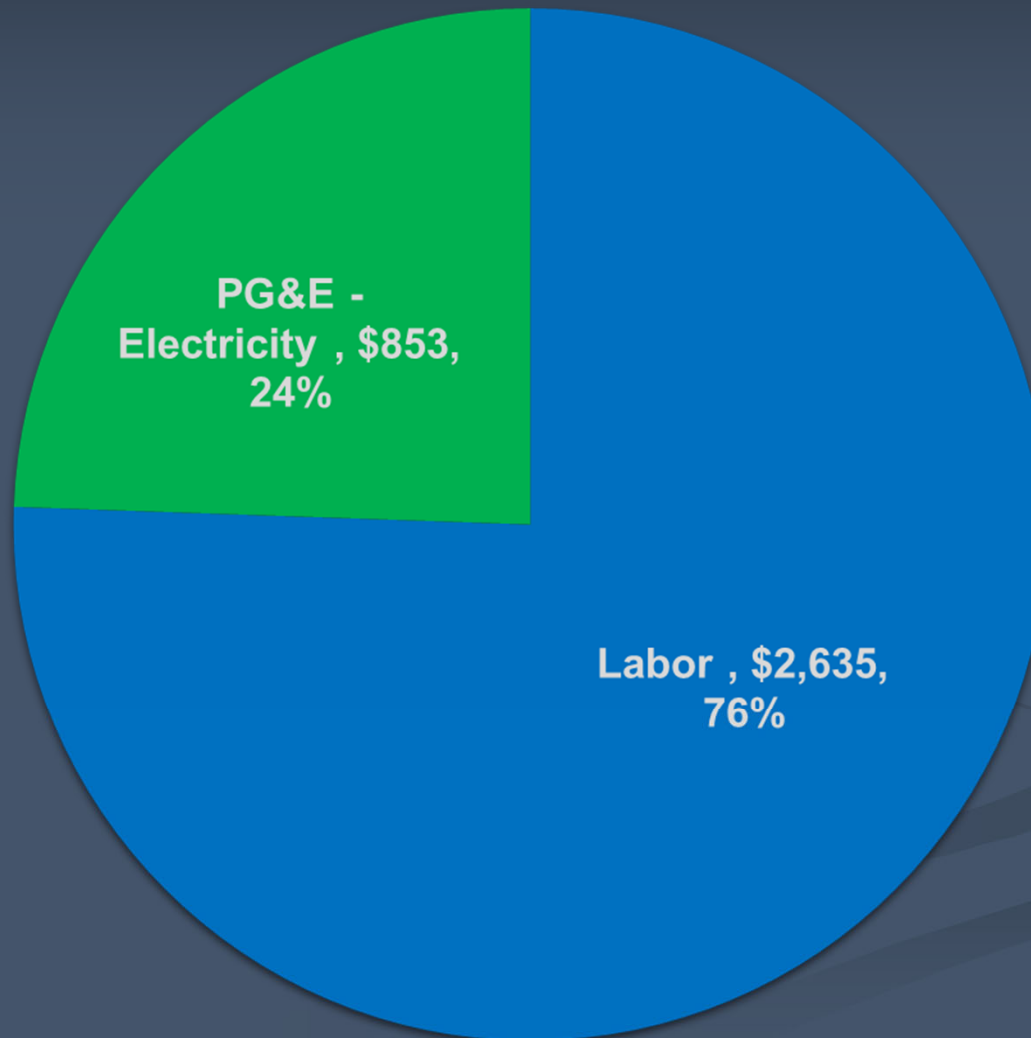
CSA 14 Victor Boundary

- Established in 1975
- 123 Properties Served
- Key Facilities:
 - Pump Station – 2 pumps
 - Over 4,300 LF of storm main
 - 14 Maintenance Holes
 - 18 catch basins
- Fund balance established



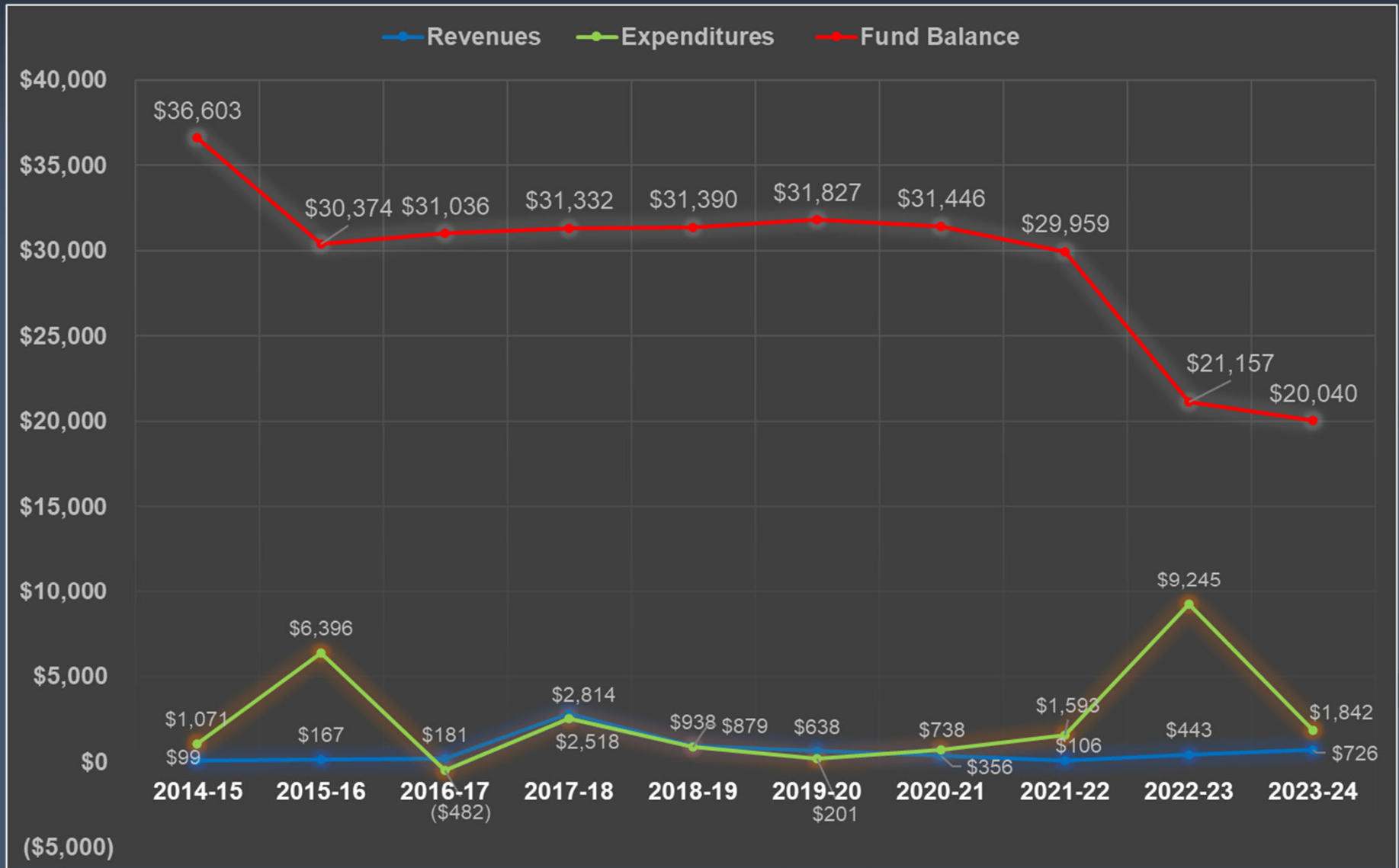
District Expenses

5-Year Avg Annual O&M = \$3,500
(2019 – 2024)



Financial Status

10 Year Fund Balance History



Proposed Rates – CSA 14

- Rate phases in capital reserve contribution
 - Covers operating costs
 - Contributions towards repair and replacement projects
- Projected fund balance at end of year 5 = \$34,434 (assuming no unexpected capital expenses)
- First-year rate = \$47 per home (\$3.92 per month)

CSA 14 - Victor	Current	Fiscal Year				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Storm Drain SFEs	115	115	115	115	115	115
Storm Drain Service Charge / SFE	\$0	\$47	\$57	\$68	\$78	\$89
Percent Increase		Est.	21%	19%	15%	14%
Repair/Replacement Contribution	\$0	\$1,044	\$2,088	\$3,132	\$4,176	\$5,220
Projected Fund Balance	\$18,774	\$19,818	\$21,906	\$25,038	\$29,214	\$34.434

If Rates Are Not Approved

Without sufficient drainage revenue, we will 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
- Localized flooding

Next Steps

- Answer questions
- 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