

County Service Area (CSA) 16 & Wilkinson Manor Maintenance District Community Meeting

San Joaquin County
Department of Public Works

July 10, 2023



SAN JOAQUIN
—COUNTY—
Greatness grows here.



Agenda

- Department
- District Overviews
- Financial Situation
 - Income
 - Cost Drivers
 - Financial Status
- Proposed Rates
- Questions and Answers

San Joaquin County Public Works Department

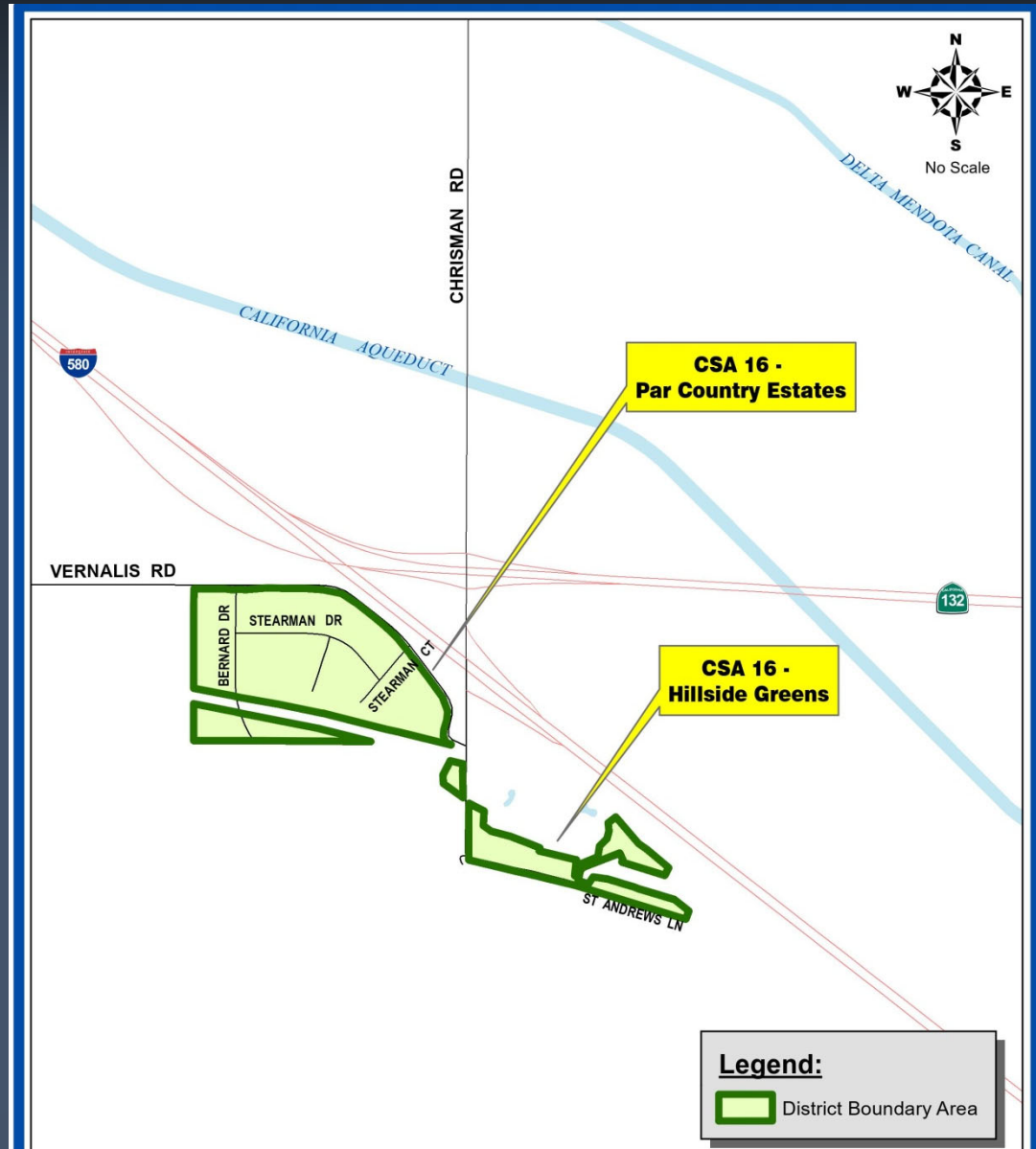
- Administers over 100 special districts
- Services provided include water, sewer, storm drainage and street lighting
- Provide water service to over 5,600 properties in 32 Districts

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

CSA 16 Par Country Boundary

- Established in 1978
- 54 Properties Served
- Key Facilities
 - 2 Potable Water Wells
 - Back-up Generator
 - Over 2.5 miles of Water Main
 - Storm Drain Collection System



Current Rates - CSA 16

- Current annual water rate per single family home
 - Par Country - \$3,725 (\$310.42 per month)
 - Metered Rate - \$4.40
 - Hillside Greens - \$2,309 (\$192.42 per month)
- Current annual storm drain rate per single family home
 - Par Country - \$15 (\$1.25 per month)
 - Hillside Greens - \$10 (\$0.83 per month)

What Your Rates Pay For

Operation and maintenance of the systems

- Labor:
 - Staff for system operation and maintenance
 - Equipment repairs
 - Water & Drainage 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 16 Hillside Greens

- 5% inflationary increase proposed for FY 2023-2024
 - Keeps up with inflationary costs to power & labor
 - No loss to fund balance
- Yearly increase = \$115 per home (\$9.58 per month)
- Inflationary Adjustments until 2027-2028 may be applied

Current Rate annual per SFE	Proposed Rate annual per SFE
\$2,309	\$2,424

Proposed Rates – CSA 16 Par Country

- Adjustment increase = \$186 per home (\$15.50 per month)

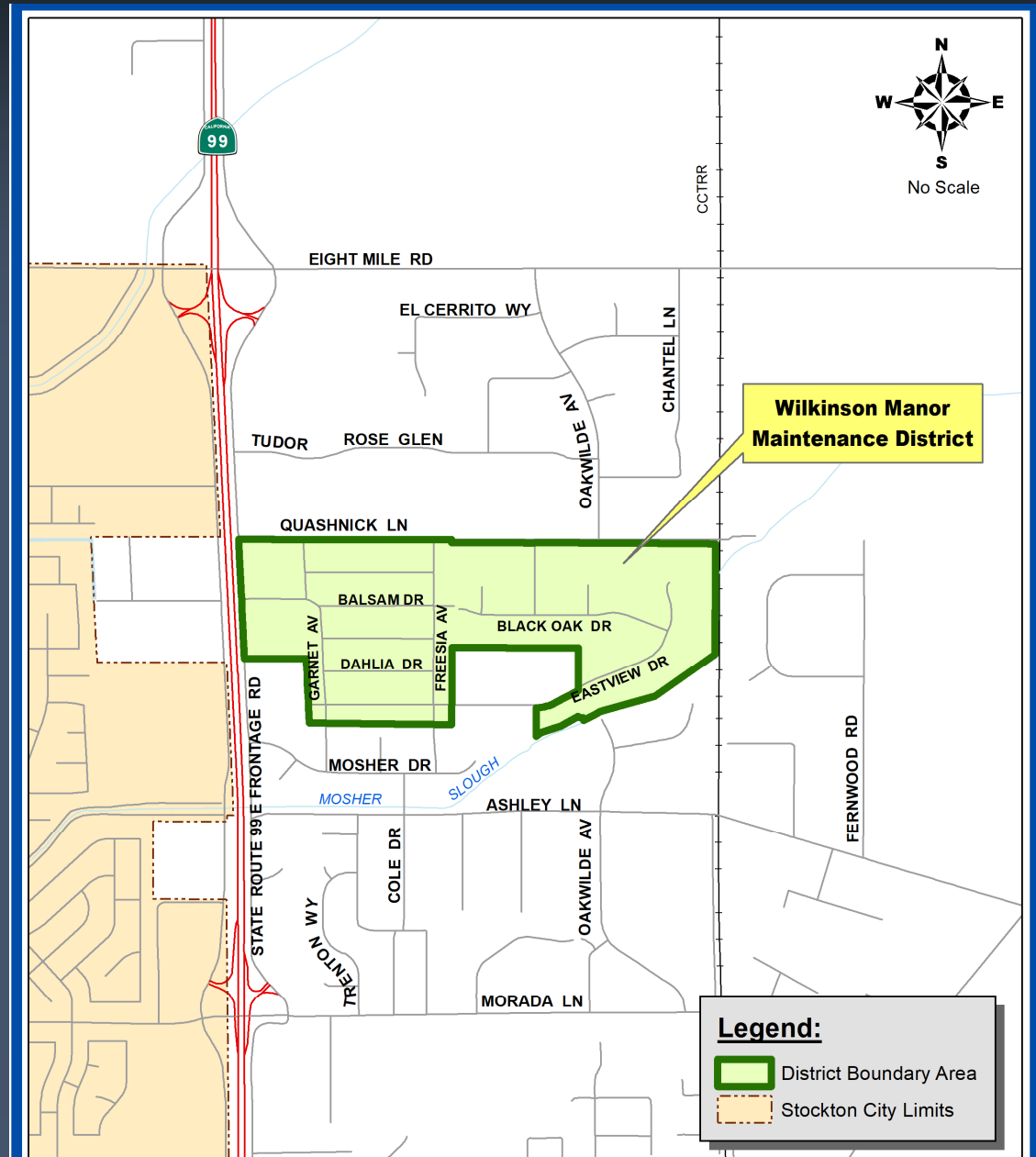
Current Rate annual per SFE	Proposed Rate annual per SFE
\$3,725	\$3,911

Current Metered Rate (Per 1,000 Gal)	Proposed Metered Rate (Per 1,000 Gal)
\$4.40	\$4.62

- Adjustment increase = \$0.22 per 1,000 gallons
- Inflationary Adjustments until 2027-2028 may be applied

Wilkinson Manor Boundary

- Established in 1955
- 269 Properties Served
- Key Facilities
 - 2 Potable Water Wells
 - Over 2 miles of water main



Current Rates Wilkinson Manor

- Water annual flat rate \$1,035 per single family home
- Water meter rate per 1,000 gallons used is \$1.71
- Charged on property tax bill
- No rate increase since 2017

What Your Rates Pay For

Operation and maintenance of the systems

- Labor:
 - Staff for system operation and maintenance
 - Equipment repairs (Well Repair)
 - Water Maintenance (Leaks in main)
 - Billing and administrative costs
- Electricity for Well Pumps

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 – Wilkinson Manor

- 5% inflationary increase proposed for FY 2023-2024
 - Keeps up with inflationary costs to power & labor
 - No loss to fund balance
- Yearly increase = \$51 per home (\$4.25 per month)

Current Rate annual per SFE	Proposed Rate annual per SFE
\$1,035	\$1,086

Current Metered Rate (Per 1,000 Gal)	Proposed Metered Rate (Per 1,000 Gal)
\$1.71	\$1.79

- Adjustment increase = \$0.08 per 1,000 gallons
- Inflationary Adjustments until 2027-2028 may be applied

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

- Answer questions
- Public Hearing scheduled July 25, 2023
- 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