

Laguna County Sanitation District

FY 2015 – 2016
Rates and Fees



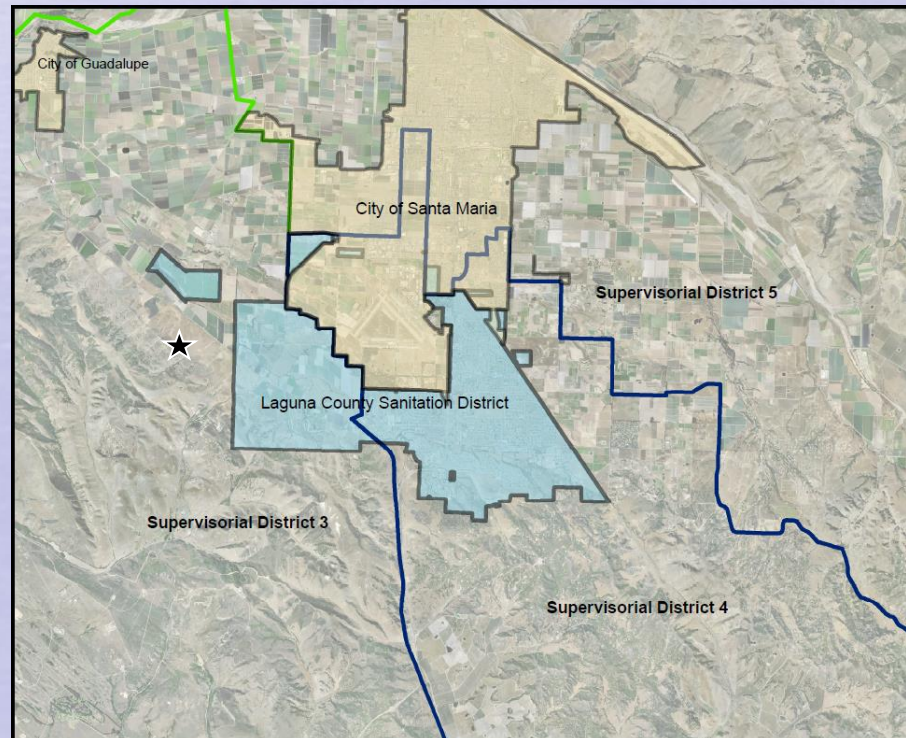
Laguna County Sanitation District



- Dependent special district created in 1958
- Provides wastewater services to Orcutt and unincorporated Santa Maria area
- Regulated by:
 - RWQCB Order R3-2011-0217 (plant)
 - EPA (injection well)
 - SWRCB 2006-0003 (sewer system)
 - APCD (air emissions)
- Conserves and protects resources

Annual Rates and Fees Ordinance

- Public noticing pursuant to Prop 218
 - Mailer to over 12,000 customers on over 10,000 parcels
- Hearing date published pursuant to Government Code in Santa Maria Times
- Held open house on June 6 with 12 attendees
- A small number of written responses (approximately 1%)



Sewer Charge Rates

- Pay for annual operation, maintenance, replacement, and reserves
- Collected on the tax roll
- 12% increase proposed for FY 2015-2016
 - Allows for necessary plant upgrades as identified in the Master Plan presented to the Board on October 11, 2011

Master Plan



- Assessed condition of plant and looked at future needs
- Reviewed regulatory criteria
- Compared treatment and discharge alternatives
- Defined Phase 1 (replace existing) and Phase 2 (future capacity) conditions
- Evaluated costs and revenue needs

Proposed Sewer Charge

Residential unit equivalent (RUE) rate

Proposed annual rate	\$910.60
<u>Last year's rate</u>	<u>\$813.04</u>
Rate increase/year	\$ 97.56

Equivalent to \$8.13/month (monthly rate of \$75.88)

Multiple Family Residential = \$819.54/year
School = \$47.52 per cap/year
Commercial = Based on flow and load

How LCSD Compares Countywide

<u>Treatment Level</u>	<u>Agency</u>	<u>Monthly Rate</u>	<u>Inc.</u>
Tertiary	Summerland	\$110.91*	3.0%
	Lompoc	\$ 76.00	10.6%
	Laguna	\$ 75.88	12.0%
	Vandenberg Village	\$ 75.60	4.7%
Secondary	Montecito	\$101.81*	
	Santa Ynez	\$ 79.64*	3.7%
	Mission Canyon	\$ 67.37	
	Cuyama	\$ 66.00	
	Los Alamos	\$ 63.05*	0.9%
	Carpinteria	\$ 60.76*	4.5%
	Santa Barbara	\$ 45.37	5.5%
	Goleta Sanitary	\$ 38.63*	
	Goleta West Sanitary	\$ 36.84*	9.5%
	Solvang	\$ 35.81	5.0%
	Guadalupe	\$ 26.90	30.0%
Santa Maria	\$ 18.29	5.0%	
Primary	Mission Hills	\$ 39.45	4.3%
	Buellton	\$ 25.46	1.8%
Average		\$ 57.99	

* These rates include estimated property tax contributions. Some rates are estimated.

Total Water Cost Comparison

<u>Agency</u>	<u>Water/Mo</u>	<u>Water and Sewer/Mo</u>
Summerland + Montecito Water	\$85.46	\$196.37
Montecito + Montecito Water	\$85.46	\$186.78
Carpinteria + Carpinteria Valley Water	\$101.98	\$162.74
Mission Canyon + Santa Barbara	\$85.38	\$152.75
Santa Ynez + Santa Ynez RWCD 1	\$69.68	\$149.32
Lompoc	\$67.47	\$143.47
Cuyama	\$74.45	\$140.45
Solvang	\$104.31	\$140.12
Goleta Sanitary + Goleta Water	\$91.94	\$130.57
Goleta West Sanitary + Goleta Water	\$91.94	\$128.78
Laguna + Golden State Water	\$41.82	\$117.70
Los Alamos	\$50.41	\$113.46
Vandenberg Village	\$36.88	\$112.48
Santa Barbara	\$65.68	\$111.05
Santa Maria	\$65.76	\$84.05
Mission Hills	\$42.56	\$82.01
Buellton	\$41.90	\$67.36
Guadalupe	\$36.52	\$63.42
Average		\$126.83

Developer Impact Fees



- Paid by development for sewer system equity buy-in
 - Trunk line fees fund collection system improvements
 - Connection fees fund treatment and disposal improvements

Developer Impact Fees

- Fees adjusted by indices pursuant to ordinances and agreements
- Connection fee (2.5%) per RUE \$6,872
- Trunk Line Fees
 - Dutard trunk line (2.5%) per RUE \$ 975
 - Bradley trunk line (3.25%) per RUE \$2,269

Recommendations

- Adopt ordinance setting the rates and fees for FY 2015/2016



Area Plant Upgrade Costs

(recently completed or planned)

Agency	Upgrade Cost
Lompoc	\$100 million
Paso Robles	\$49.6 million
Goleta Sanitary District	\$40 million
Laguna County Sanitation District	\$35 million
Santa Barbara	\$20 million
Santa Maria	\$15.9 million
Nipomo	\$10.2 million
Carpinteria	\$5.2 million
Guadalupe	\$4.75 million