

Laguna County Sanitation District

FY 2016 – 2017
Rates and Fees



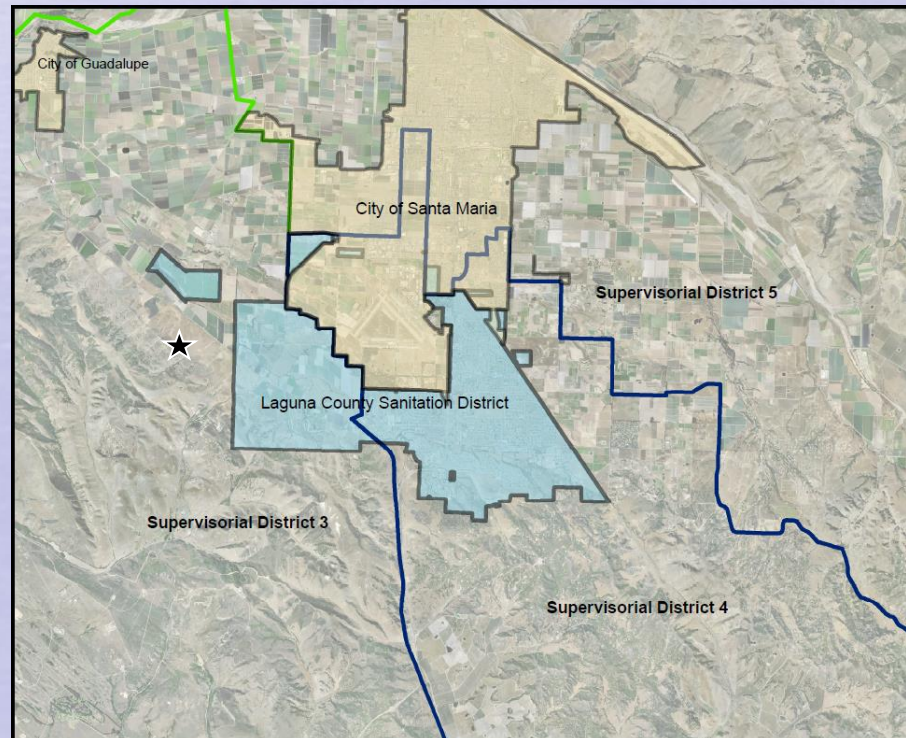
Laguna County Sanitation District



- 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
- A small number of written responses (approximately 1%)



Sewer Charge Rates

- Pay for annual operation, maintenance, replacement, and reserves
- Collected on the tax roll
- 6% 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	\$963.68
<u>Last year's rate</u>	<u>\$910.60</u>
Rate increase/year	\$ 53.08

Equivalent to \$4.42/month (monthly rate of 80.31)

Multiple Family Residential	= \$819.54/year
School	= \$49.99 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	\$113.45*	3.0%
	Lompoc	\$ 84.00	10.5%
	Laguna	\$ 80.31	6.0%
	Vandenberg Village	\$ 75.67	
Secondary	Montecito	\$102.40*	
	Santa Ynez	\$ 82.17*	3.7%
	Mission Canyon	\$ 69.87	3.7%
	Cuyama	\$ 66.00	
	Los Alamos	\$ 63.40*	
	Carpinteria	\$ 61.26*	
	Santa Barbara	\$ 47.87	5.5%
	Goleta West Sanitary	\$ 40.78*	9.6%
	Goleta Sanitary	\$ 36.57*	
	Guadalupe	\$ 36.05	3.1%
	Solvang	\$ 34.65	1.6%
Santa Maria	\$ 19.20	5.0%	
Primary	Mission Hills	\$ 39.53	
	Buellton	\$ 25.00	
Average		\$ 59.91	

* These rates include estimated property tax contributions.

Total Water Cost Comparison

<u>Agency</u>	<u>Water/Mo</u>	<u>Water and Sewer/Mo</u>
Summerland + Montecito Water	\$ 91.82	\$205.57
Montecito + Montecito Water	\$ 91.82	\$194.22
Carpinteria + Carpinteria Valley Water	\$101.53	\$162.79
Mission Canyon + Santa Barbara	\$ 91.35	\$161.22
Lompoc	\$ 72.62	\$156.62
Santa Ynez + Santa Ynez RWCD 1	\$ 73.23	\$155.54
Goleta West Sanitary + Goleta Water	\$104.60	\$145.38
Solvang	\$109.93	\$144.58
Goleta Sanitary + Goleta Water	\$104.60	\$141.17
Cuyama	\$ 74.45	\$140.45
Santa Barbara	\$ 91.35	\$139.22
Laguna + Golden State Water	\$ 46.54	\$126.85
Vandenberg Village	\$ 38.62	\$114.29
Los Alamos	\$ 45.54	\$108.94
Mission Hills	\$ 54.86	\$ 94.39
Santa Maria	\$ 69.05	\$ 88.25
Guadalupe	\$ 36.70	\$ 72.75
Buellton	\$ 43.90	\$ 68.90
Average		\$134.47

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 \$6,941
- Trunk Line Fees
 - Dutard trunk line (2.5%) per RUE \$ 985
 - Bradley trunk line (3.25%) per RUE \$2,348

Recommendations

- Adopt ordinance setting the rates and fees for FY 2016/2017

