

Laguna County Sanitation District

FY 2014 – 2015
Rates and Fees



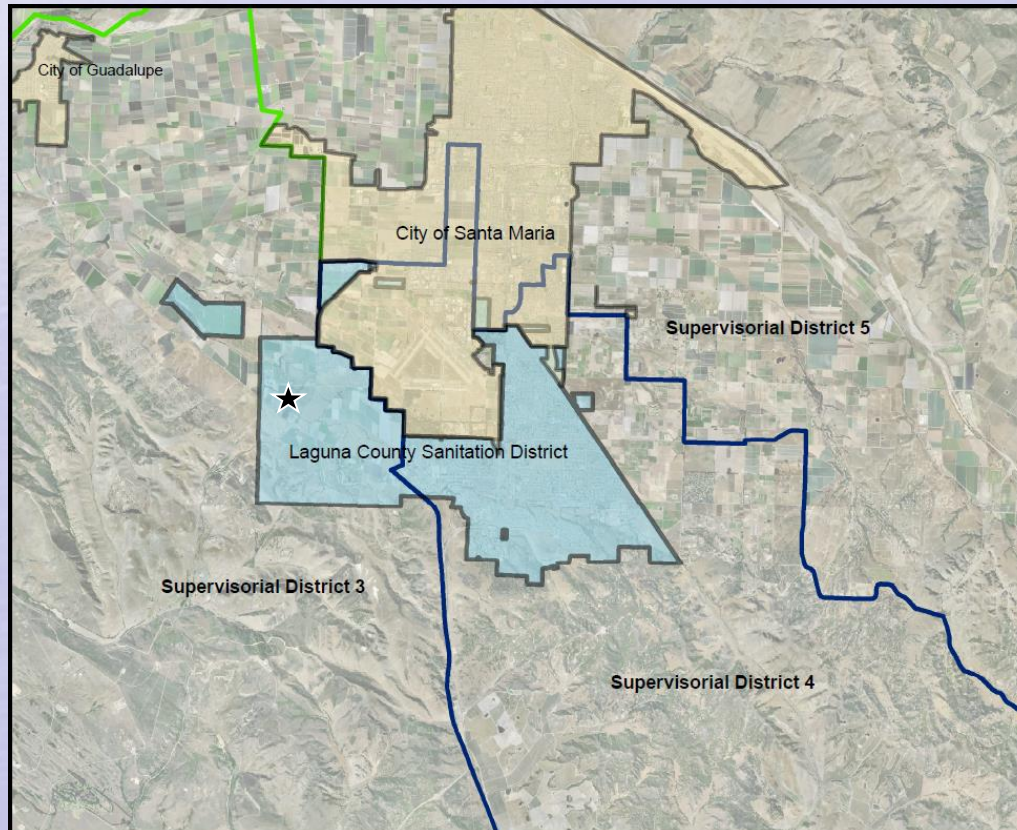
Laguna County Sanitation District



- 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
- 12% increase proposed for FY 2014-2015
 - 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	\$813.04
<u>Last year's rate</u>	<u>\$725.93</u>
Rate increase/year	\$ 87.11

Equivalent to \$7.26/month (monthly rate of \$67.75)

Multiple Family Residential = \$731.73/year
School = \$42.43 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	\$106.70*	2.7%
	Vandenberg Village	\$ 72.20	4.8%
	Lompoc	\$ 68.80	1.7%
	Laguna	\$ 67.75	12.0%
Secondary	Montecito	\$101.32*	
	Santa Ynez	\$ 76.41*	3.7%
	Mission Canyon	\$ 67.50	3.7%
	Cuyama	\$ 66.00	
	Los Alamos	\$ 62.20*	0.8%
	Carpinteria	\$ 57.97*	4.5%
	Santa Barbara	\$ 43.02	5.5%
	Goleta Sanitary	\$ 38.60*	
	Goleta West Sanitary	\$ 34.78*	9.9%
	Solvang	\$ 34.07	1.6%
	Guadalupe	\$ 26.90	0.9%
Santa Maria	\$ 17.42	5.0%	
Primary	Mission Hills	\$ 36.88	0.8%
	Buellton	\$ 25.00	8.7%
Average		\$ 55.75	

* 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	\$79.59	\$186.29
Montecito + Montecito Water	\$79.59	\$180.91
Carpinteria + Carpinteria Valley Water	\$95.74	\$153.71
Santa Ynez + Santa Ynez RWCD 1	\$66.40	\$142.81
Cuyama	\$74.42	\$140.42
Solvang	\$100.68	\$134.75
Goleta Sanitary + Goleta Water	\$89.30	\$127.90
Lompoc	\$58.61	\$127.31
Mission Canyon + Santa Barbara	\$57.49	\$124.99
Goleta West Sanitary + Goleta Water	\$89.30	\$124.08
Laguna + Golden State Water	\$42.71	\$110.46
Vandenberg Village	\$36.88	\$109.08
Los Alamos	\$44.68	\$106.86
Santa Barbara	\$57.49	\$100.51
Santa Maria	\$62.61	\$80.03
Mission Hills	\$42.56	\$79.44
Buellton	\$41.90	\$66.90
Guadalupe	\$36.01	\$62.91
Average		\$119.96

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 (4.5%) per RUE \$6,704
- Trunk Line Fees
 - Dutard trunk line (4.5%) per RUE \$ 951
 - Bradley trunk line (3.25%) per RUE \$2,198

Recommendations

- Adopt ordinance setting the rates and fees for FY 2014/2015



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