

# Laguna County Sanitation District

FY 2012 – 2013  
Rates and Fees



# Laguna County Sanitation District



- Dependent special district created in 1958

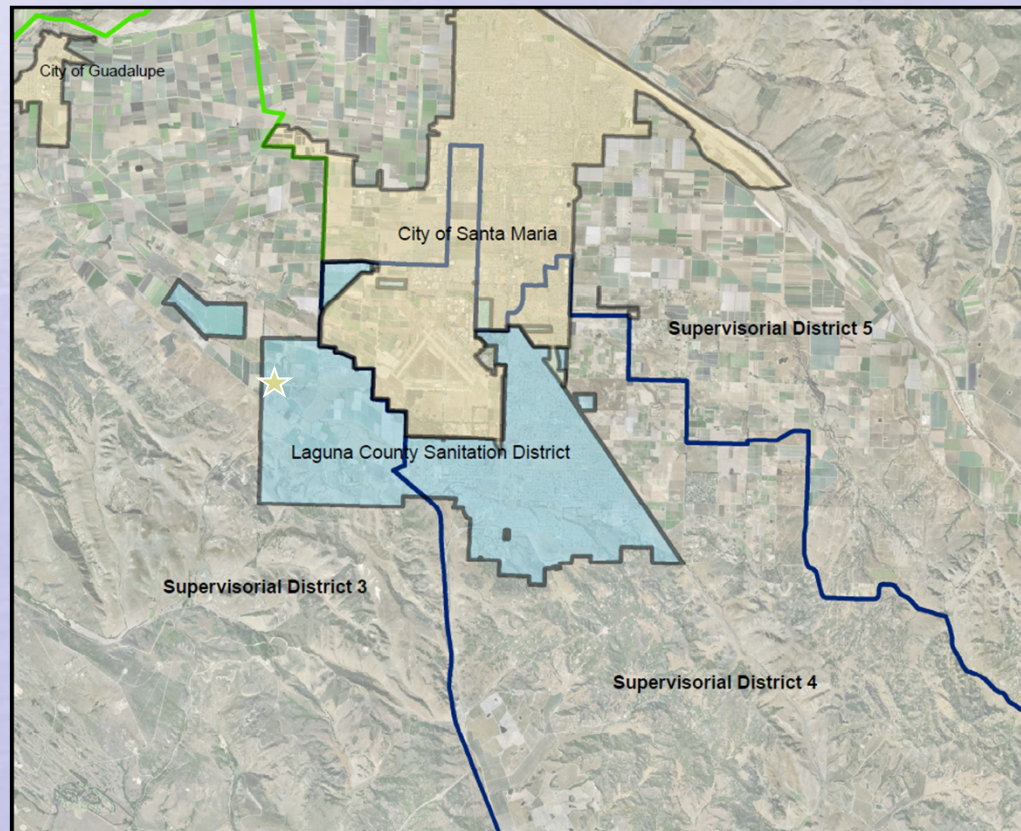
Provides wastewater services to Orcutt and unincorporated Santa Maria area

- Operates under:
  - RWQCB Order R3-2011-0217 (plant)
  - EPA (injection well)
  - SWRCB 2006-0003 (sewer system)
  - APCD (plant air emissions)
- Conserves and protects resources



# Annual Rates and Fees Ordinance

- Public noticing pursuant to Prop 218
  - Mailer to 9,200 parcels and 880 mobile homes
- Hearing dates published pursuant to Government Code in Santa Maria Times
- No written responses to date



# Sewer Charge Rates

- Pay for annual operation, maintenance, replacement, and reserves
- Collected on the tax roll
- 11% increase proposed for FY 2012-2013
  - 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    | \$653.99        |
| <u>Last year's rate</u> | <u>\$589.18</u> |
| Rate increase/year      | \$ 64.81        |

Equivalent to \$5.40/month

|                             |                          |
|-----------------------------|--------------------------|
| Multiple Family Residential | = \$588.59/year          |
| School                      | = \$34.13 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                    | \$95.98*            | 3.0%        |
|                        | Vandenberg Village            | \$65.75             |             |
|                        | Lompoc                        | \$55.80             | 3.8%        |
|                        | Laguna                        | \$54.50             | 11.0%       |
| Secondary              | Montecito                     | \$100.66*           |             |
|                        | Santa Ynez                    | \$69.61*            | 3.8%        |
|                        | Los Alamos                    | \$61.08*            | 3.7%        |
|                        | Mission Canyon                | \$60.17             | 0.7%        |
|                        | Carpinteria                   | \$51.44*            | 0.6%        |
|                        | Cuyama                        | \$45.00             |             |
|                        | Santa Barbara                 | \$39.17             | 10.0%       |
|                        | Goleta Sanitary               | \$38.57*            | 2.6%        |
|                        | Solvang                       | \$33.42             | 2.9%        |
|                        | Goleta West Sanitary          | \$31.75*            |             |
|                        | Santa Maria                   | \$15.80             | 5.0%        |
| Primary                | Mission Hills                 | \$36.59             | 16.2%       |
|                        | Guadalupe (secondary upgrade) | \$26.25             | 3.3%        |
|                        | Buellton                      | \$21.00             | 16.7%       |
| Average                |                               | \$50.14             |             |

\* These rates include estimated property tax contributions

# Total Water Cost Comparison

| <u>Agency</u>                          | <u>Water/Mo</u> | <u>Water and Sewer/Mo</u> |
|--|-----------------|---------------------------|
| Montecito + Montecito Water            | \$69.95         | \$170.61                  |
| Summerland + Montecito Water           | \$69.95         | \$165.93                  |
| Carpinteria + Carpinteria Valley Water | \$87.79         | \$139.13                  |
| Santa Ynez + Santa Ynez RWCD 1         | \$58.10         | \$127.71                  |
| Solvang                                | \$90.86         | \$124.28                  |
| Mission Canyon + Santa Barbara         | \$55.28         | \$115.45                  |
| Los Alamos                             | \$45.52         | \$106.80                  |
| Lompoc                                 | \$50.54         | \$106.34                  |
| Goleta Sanitary + Goleta Water         | \$75.05         | \$113.62                  |
| Goleta West Sanitary + Goleta Water    | \$75.05         | \$106.80                  |
| Vandenberg Village                     | \$33.56         | \$99.31                   |
| Cuyama                                 | \$53.45         | \$98.45                   |
| Santa Barbara                          | \$55.28         | \$94.45                   |
| Laguna + Golden State Water            | \$32.46         | \$86.96                   |
| Mission Hills                          | \$42.56         | \$79.15                   |
| Santa Maria                            | \$56.80         | \$72.60                   |
| Guadalupe                              | \$34.10         | \$60.35                   |
| Buellton                               | \$37.90         | \$58.90                   |
| Average                                |                 | \$103.30                  |



# 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
- New baseline connection fee of \$6,302 per RUE per Master Plan
- Trunk Line Fees
  - Dutard trunk line (0.9%) per RUE \$ 894
  - Bradley trunk line (3.25%) per RUE \$2,062

# Recommendations

- Conduct first reading of the ordinance to revise service charges and fees
- Adopt the ordinance setting the rates for FY 12/13 at the second hearing