

Laguna County Sanitation District

FY 2017 – 2018
Rates and Fees



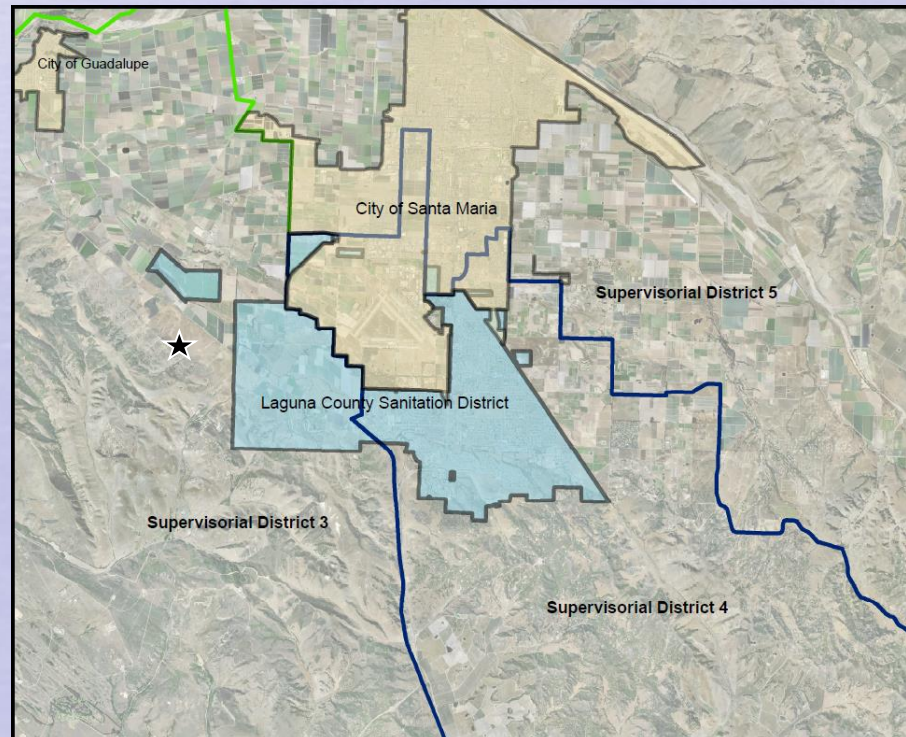
Laguna County Sanitation District



- 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)
 - SWRCB – DDW (laboratory)
 - SWRCB (operator licensing)
 - SWRCB 2014-0057-DWQ (industrial)
 - APCD (air emissions)
- Conserves and protects resources

Annual Rates and Fees Ordinance

- Public noticing pursuant to Prop 218
 - Mailer to 12,000 customers on 10,000 parcels
- Hearing date published pursuant to Government Code in Santa Maria Times
- Open house
- A small number of written responses (less than 1%)



Sewer Charge Rates

- Pay for annual operation, maintenance, replacement, and reserves
- Collected on the tax roll
- 1.9% increase proposed for FY 2017-2018
 - Based on CPI
 - Prior increases 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	\$981.99
<u>Last year's rate</u>	<u>\$963.68</u>
Rate increase/year	\$ 18.31

Equivalent to \$1.52/month (monthly rate of 81.83)

Multiple Family Residential = \$819.54/year
School = \$50.94 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	\$117.48*	3.0%
	Lompoc	\$ 92.80	10.5%
	Laguna	\$ 81.83	1.9%
	Vandenberg Village	\$ 75.67	
Secondary	Montecito	\$127.96*	7.8%
	Santa Ynez	\$ 85.39*	3.8%
	CSA 12 Mission Canyon	\$ 74.84	7.1%
	Cuyama	\$ 66.00	
	Los Alamos	\$ 64.20*	
	Carpinteria	\$ 62.66*	1.8%
	Santa Barbara	\$ 50.72	6.0%
	Guadalupe	\$ 47.51	5.0%
	Goleta West Sanitary	\$ 43.58*	9.6%
	Goleta Sanitary	\$ 42.30*	16.0%
	Solvang	\$ 35.24	1.7%
	Santa Maria	\$ 20.16	5.0%
	Mission Hills	\$ 51.62	8.0%
Buellton	\$ 28.12	8.3%	
Average		\$ 64.89	

* These rates include estimated property tax contributions.

Total Water Cost Comparison

<u>Agency</u>	<u>Water/Mo</u>	<u>Water and Sewer/Mo</u>
CSA 12 Mission Canyon + Santa Barbara	\$156.72	\$231.56
Montecito + Montecito Water	\$ 98.59	\$226.55
Summerland + Montecito Water	\$ 98.59	\$216.07
Carpinteria + Carpinteria Valley Water	\$111.30	\$173.96
Lompoc	\$ 79.36	\$172.16
Santa Barbara	\$120.56	\$171.28
Santa Ynez + Santa Ynez RWCD 1	\$ 81.78	\$167.17
Goleta West Sanitary + Goleta Water	\$107.80	\$151.38
Goleta Sanitary + Goleta Water	\$107.80	\$150.10
Cuyama	\$ 81.00	\$147.00
Solvang	\$109.93	\$145.17
Laguna + Golden State Water	\$ 48.90	\$130.73
Los Alamos	\$ 61.09	\$125.29
Vandenberg Village	\$ 38.62	\$114.29
Mission Hills	\$ 54.86	\$106.48
Santa Maria	\$ 72.43	\$ 92.59
Buellton	\$ 60.03	\$ 88.15
Guadalupe	\$ 40.00	\$ 87.51
Average		\$145.05

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 (4.0%) per RUE \$7,219
- Trunk Line Fees
 - Dutard trunk line (4.0%) per RUE \$1,024
 - Bradley trunk line (3.75%) per RUE \$2,436

Recommendations

- Adopt ordinance setting the rates and fees for FY 2017-2018

