



Public Works
Special Districts

CSA 53B Rate Presentation
December 13, 2022

“We promote the safety, health and enrichment of the communities we serve by providing essential municipal services along with diverse community-based programs in an efficient and sustainable manner”

- Special Districts Mission Statement



Steve Samaras, Division Manager

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- Special Districts are created to deliver specialized services essential to health, safety, and well-being of communities. In many areas, communities have no other means of accessing these critical services.
- The Department of Public Works, Special Districts oversees administration, operations, capital improvement and maintenance of 17 water and sanitation Districts throughout the County.
- The last rate increase for your District was approved by the Board of Supervisors during the 2013/14 Fiscal year. The Department brought forward a request to increase rates in 2017, however, the initiative did not move forward. Overall costs to operate these systems continue to rise, jeopardizing near and long-term sustainability.



- **Last Rate Increase**

- 2013/14

- **Labor & Equipment**

- Board approved labor increases average 3%* per year 2017 - 2020
- Wells, pumps, boosters, electrical components

- **Materials**

- Steel, PVC, Hoses & fittings, chemicals
- Materials Increase 15.6%**

- **Outside vendors/contractors**

- CA Prevailing Wage Rates up 19%*** from 2017

- **Regulatory Obligations**

- California Air Resources Board (CARB)
- State Water Resources Control Board (SWRCB)
- U.S. Environmental Protection Agency (EPA)

- **BBARWA**

- Rate increase 2018 - 2022 19.9%****

* IBEW MOU Increase 2017- 2020
** CA CCCI Construction Cost Index 2016-2020
*** California Department of Industrial Relations
****BBARWA Wastewater treatment costs

- Grant funding opportunities
- Pooled staff and equipment
- SCADA remote system monitoring

- A flat **3.5%** rate increase is proposed to all Districts. The proposed increase is for **3** consecutive years.
- Rate increase proposed aligns with average California Consumer Price Index (CPI) between 2017 and 2021 to ensure service levels are maintained and keep pace with rising costs. Most typical residential homes = 1 EDU

Current Bi-monthly Wastewater Rate Per EDU: \$123.92

Rate increase per EDU, Year 1 - \$128.26

Rate increase per EDU, Year 2 - \$132.74

Rate increase per EDU, Year 3 - \$137.38 = \$6.73 total monthly increase

MOUNTAIN SEWER TERRITORY (PER EDU, BI-MONTHLY)

District	District	Region	Commodity	2014	2015	2016	2017	Price per EDU				2014 - 2021 Increase
								2018	2019	2020	2021	
Crestline Sanitation District	N	Mountains	Sewer	\$ 71.90	\$ 77.66	\$ 83.86	\$ 90.58	\$ 97.62	\$ 105.64	\$ 105.64	\$ 105.64	47%
Running Springs Water District	N	Mountains	Sewer	\$ 61.70	\$ 67.88	\$ 77.62	\$ 83.16	\$ 83.16	\$ 101.96	\$ 105.02	\$ 108.16	75%
CSA 53B Fawnskin	Y	Mountains	Sewer	\$ 123.92	\$ 123.92	\$ 123.92	\$ 123.92	\$ 123.92	\$ 123.92	\$ 123.92	\$ 123.92	0%
CSA 79 Green Valley Lake	Y	Mountains	Sewer	\$ 131.54	\$ 131.54	\$ 131.54	\$ 131.54	\$ 131.54	\$ 131.54	\$ 131.54	\$ 131.54	0%
CSA 70 S-3 Lytle Creek	Y	Mountains	Sewer	\$ 119.12	\$ 119.12	\$ 119.12	\$ 119.12	\$ 119.12	\$ 119.12	\$ 119.12	\$ 119.12	0%

CSA 70 53B and CSA 79 slightly higher than Crestline and Running springs primarily due to outsourcing wastewater treatment. CSA 70 S3 costs slightly lower than the other CSA's listed as it has its own Wastewater treatment plant.

CSA 53B PROJECTS

Status	Project Name	Project Scope	Est. \$\$
Ongoing	Slip Lining and Point Repairs	Point repair sewer main lines and or replace using trenchless technology	\$200,00/yr.
Completed	Vacuum station rehab	Replace all 6" and 4" vacuum lines	\$983,100 (Con. Cost)

- Special Districts has a duty to maintain financial health of service areas, and is proposing a modest increase to offset demonstrable increases to labor, materials, equipment, and additional regulatory obligations
- Proposed rate increase of 3.5% is in alignment with California CPI to offset for rising costs
- Rate increase proposed for 3 years, with a re-evaluation of high-risk Districts prior to the end of final year
- Increase in costs continue to strain administrative and operational service levels
- As needs arise, recommend utilizing long-term debt to address underfunded reserves for capital projects

