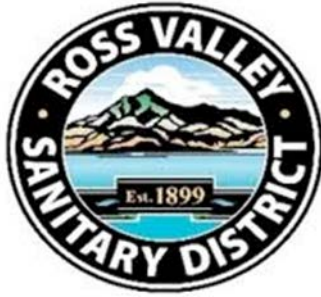


# PROPOSED SEWER SERVICE CHARGES 5-YEAR PLAN

Steve Moore, General Manager

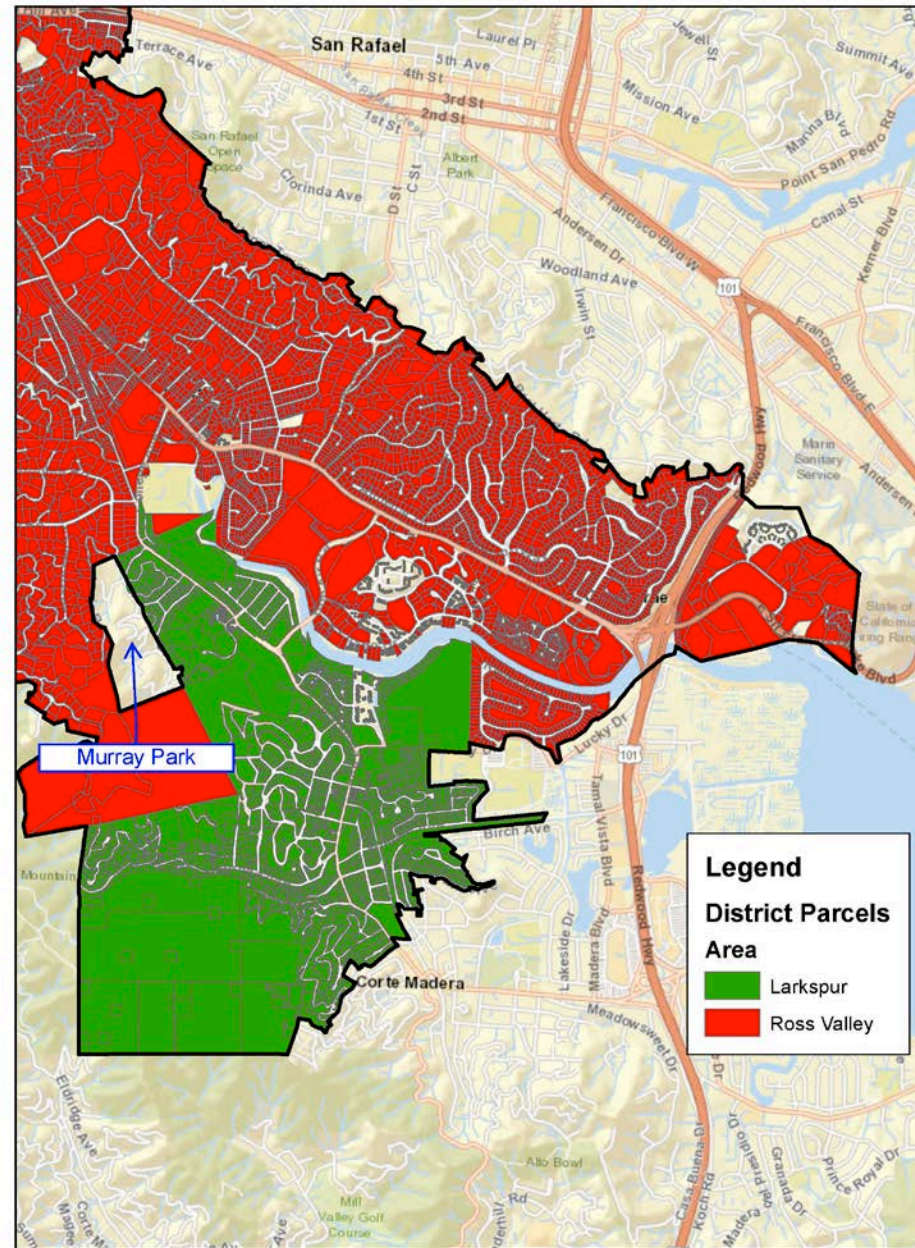
Presentation to City of Larkspur

June 5, 2019



# Ross Valley Rate and Larkspur Rate Areas

## ROSS VALLEY SANITARY DISTRICT

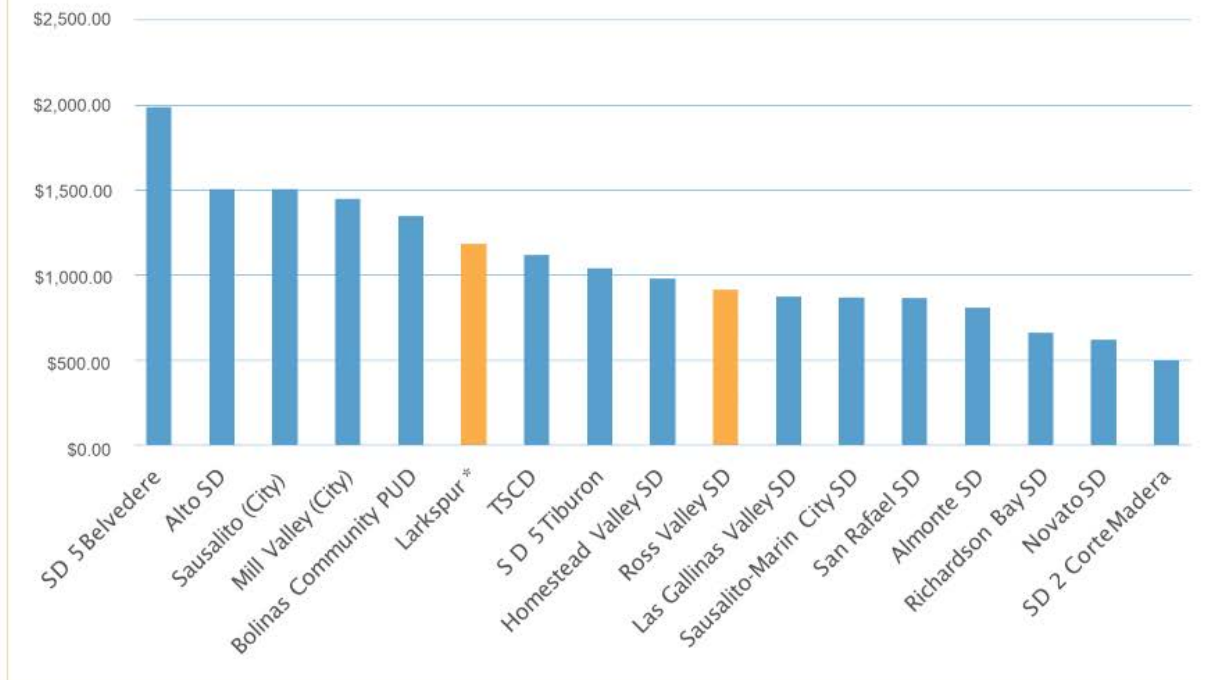


# WHY DIFFERENT RATE ZONES?

- ▶ Part of Larkspur annexed in 1993 does not contribute property tax (*ad valorem*) to RVSD for its capital program
  - ▶ 12% of the RVSD ratepayers
  - ▶ *Ad valorem* Averaged \$414/parcel/year in 2018

# Your Sewer Service Rates

## Marin County Sanitary Districts Current 2019 Rates



District	Single Family Residence
SD 5 Belvedere	\$ 1,985.00
Alto SD	\$ 1,500.00
Sausalito (City)	\$ 1,500.00
Mill Valley (City)	\$ 1,443.98
Bolinas Community PUD	\$ 1,344.00
Larkspur*	\$ 1,178.00
TSCD	\$ 1,113.23
SD 5 Tiburon	\$ 1,034.00
Homestead Valley SD	\$ 975.00
Ross Valley SD	\$ 909.00
Las Gallinas Valley SD	\$ 867.00
Sausalito-Marin City SD	\$ 866.00
San Rafael SD	\$ 860.64
Almonte SD	\$ 802.00
Richardson Bay SD	\$ 658.00
Novato SD	\$ 615.00
SD 2 Corte Madera	\$ 498.00

\* No property tax revenue is received by RVSD from Larkspur ratepayers.



# SEWER SERVICE CHARGE PROPOSAL

- ▶ 5-Year Plan Based on Sewer Rate Study
  - ▶ Average 6.6% per year for 2 years, then 5.8% per year for 3 years
  - ▶ Year One adjustment to Larkspur Rate Zone ratepayers, about 15.1% (All other RVSD ratepayers are 5.7% in Year One)
- ▶ Pay for near-term capital expenditures to comply with Regional Water Board Cease and Desist Order



MANAGING  
REGULATORY  
MANDATES

ASSET  
MANAGEMENT

REVENUE BONDS

MANAGING  
UNFUNDED  
LIABILITIES

COMPETENCY-  
BASED  
TRAINING

ASSET  
MANAGEMENT

POOLING  
RESOURCES  
WITH  
OTHERS

STEPS TAKEN TO INCREASE EFFICIENCY  
BEFORE CONSIDERING RATE CHANGES