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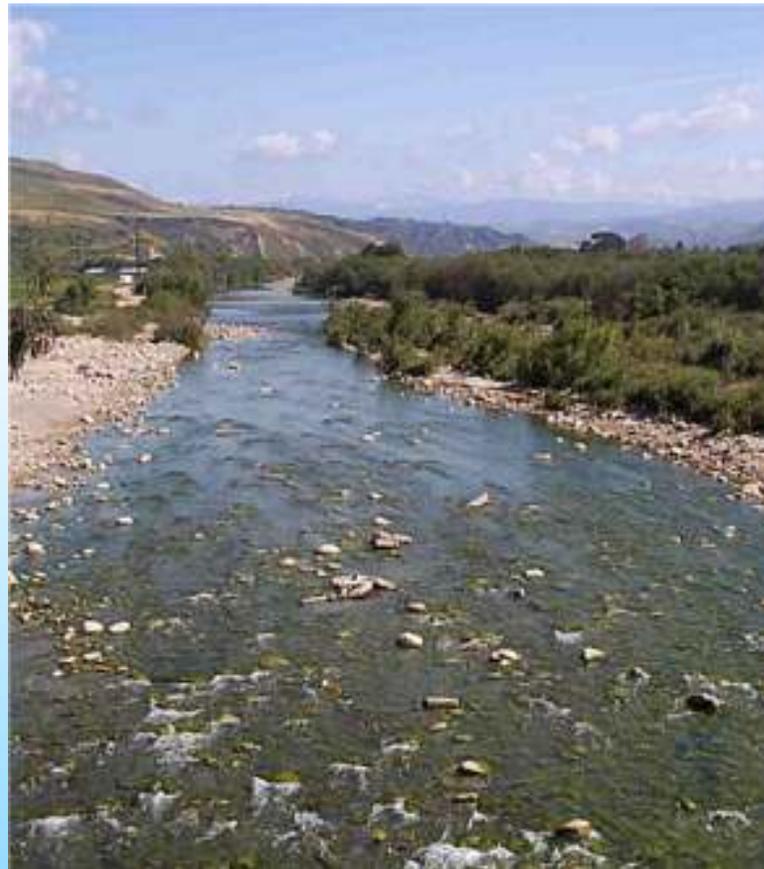
# Ventura's Future Water Resources

**Shana Epstein**  
**Ventura Water General Manager**

**Public Workshop #2**  
**October 15, 2013**

# Agenda

- **Water Resources Report**
- **Proposed In-Lieu Fees**
- **Next Steps**



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# 2013 Comprehensive Water Resources Report



# Our Changing Water Supply

Acre Feet

30,000

25,000

20,000

15,000

10,000

5,000

0

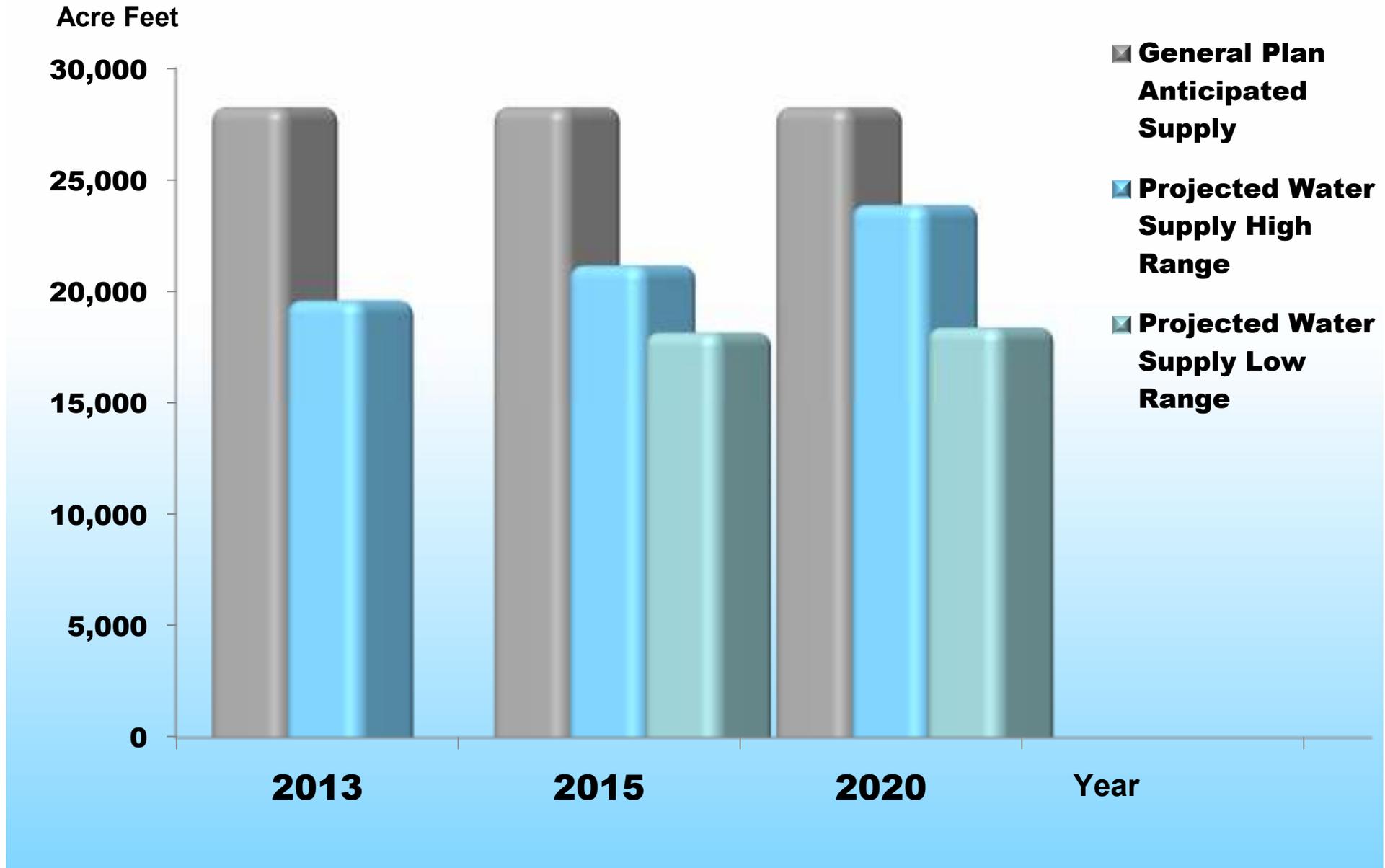
- **General Plan Anticipated Supply**
- **Projected Water Supply High Range**
- **Projected Water Supply Low Range**

2013

2015

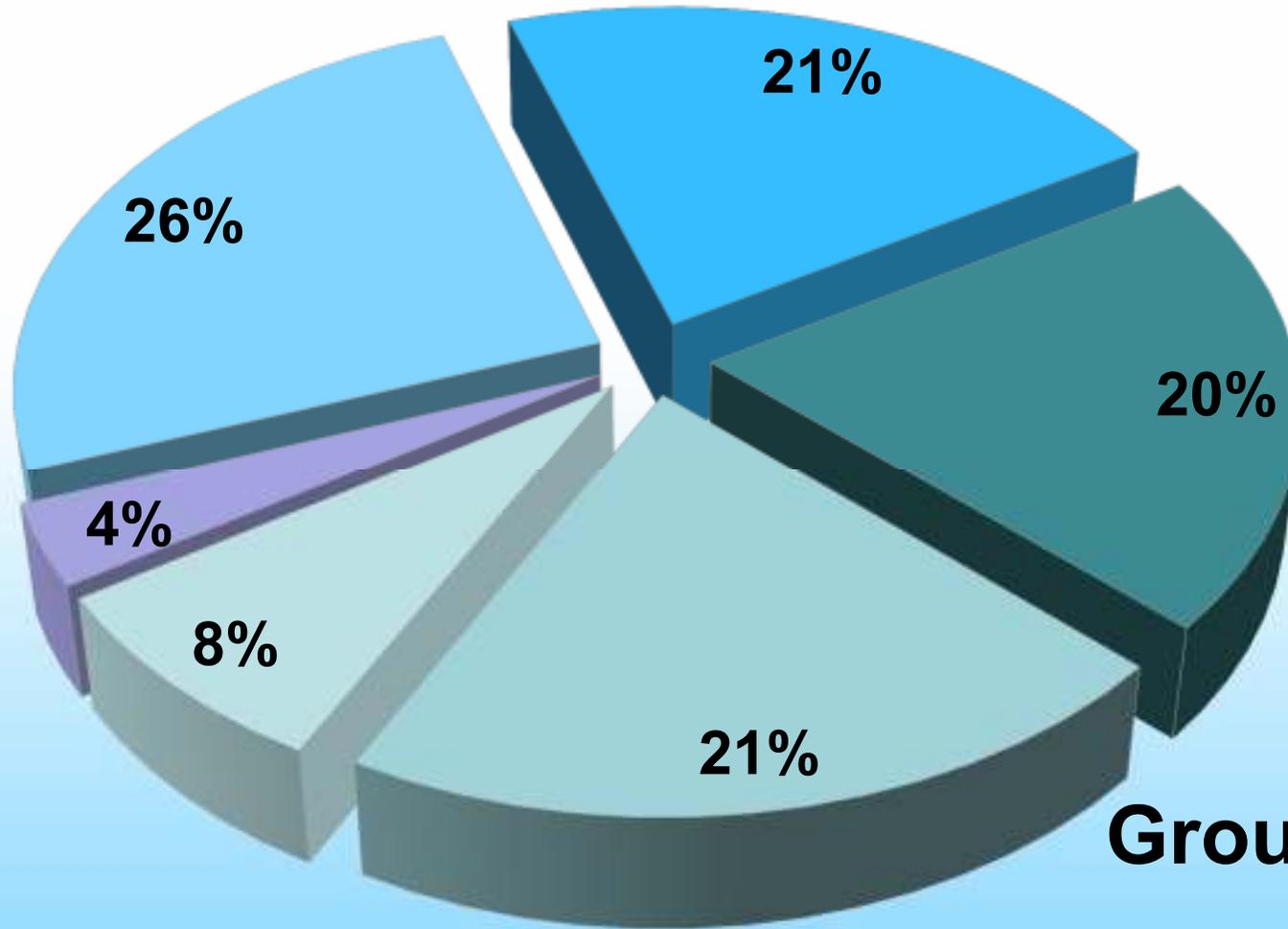
2020

Year



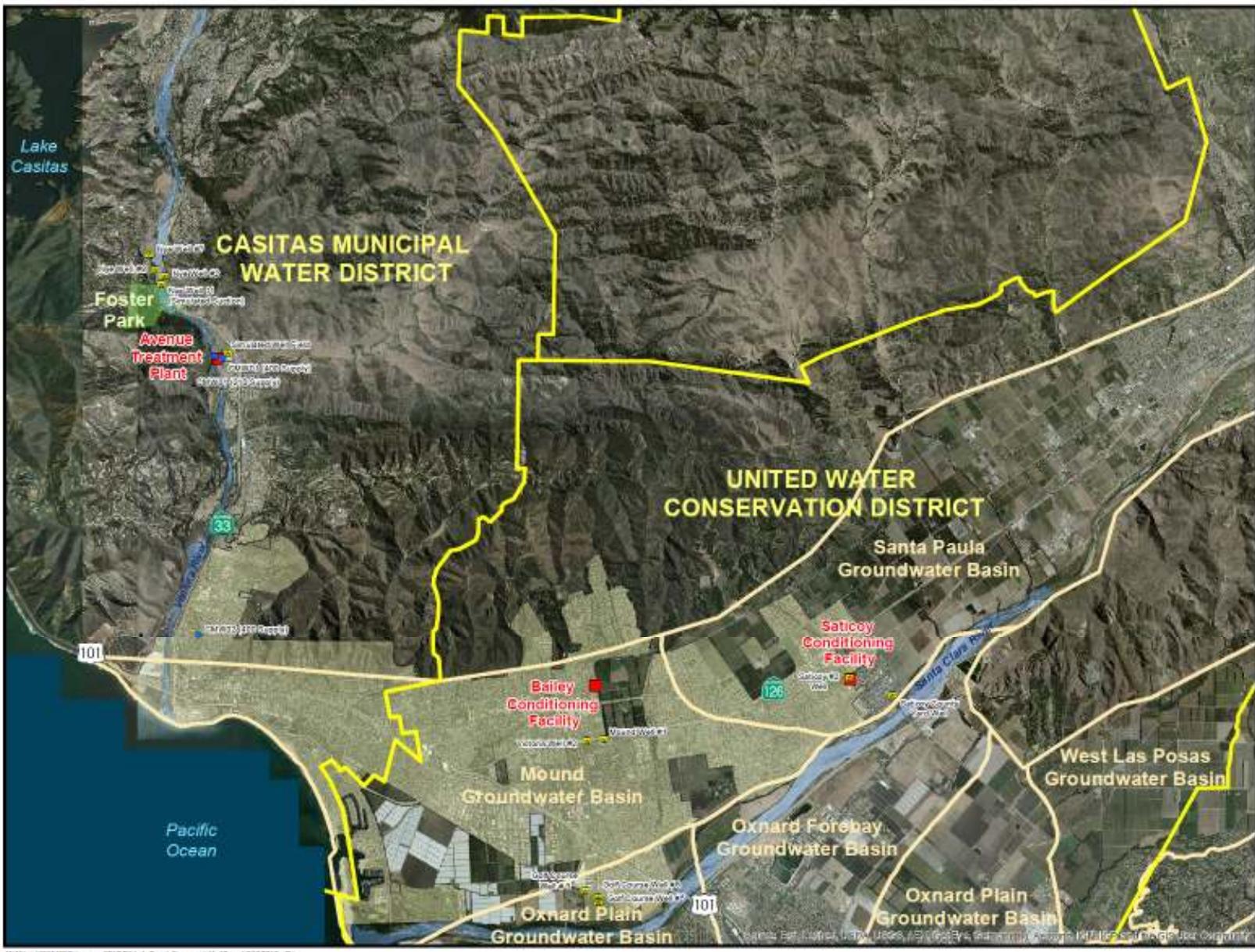
# 2013 Water Supply

River Watershed



- Casitas
- River
- Mound
- Oxnard Plain
- Santa Paula
- Recycled

Groundwater



CITY OF VENTURA



**Supply Sources**

**Legend**

-  Casitas Turnout
-  Well
-  City of Ventura Treatment Plant or Conditioning Facility
-  Groundwater Basins
-  Regional Water District Boundaries
-  Ventura City Limit



Source: Eagle Aerial, 2010



Exhibit 4-1

M:\Map\10104362\January 2017\444 - 1 - Draft\Cover\_L11x17.mxd 2/19/2017 - DJ

# Developed Local Demand Factors

- **Local water consumption data**
- **Industry standards**





# Demand Factors

<b>Land Use</b>	<b>General Plan Demand Factor</b>	<b>Revised Ventura Demand Factor</b>
<i>Residential</i>	<i>450 gpd/du</i>	
Residential 0 - 8 du/acre		370 gpd/du
Residential 9 - 20 du/acre		250 gpd/du
Residential 21+ du/acre		250 gpd/du
<i>Retail</i>	<i>250 gpd/ksf</i>	
<i>Office</i>	<i>250 gpd/ksf</i>	
<i>Industrial</i>	<i>315 gpd/ksf</i>	
Commercial/Retail/Industrial/Hotel Public/Institutional		265 gpd/du
<i>Hotel</i>	<i>500 gpd/ksf</i>	
Hospital/Assisted Living		545 gpd/bed
Park/Landscape/Irrigation		2,000 gpd/acre

# Water Demand Impact Matrix

## Sample

Land Use Type	Units	Demand Factor	Total Average Demand	AFY Demand
Residential (0-8) du/ac	85	370 gpd/du	21.84 gpm	35.23
	<b>TOTAL PROJECT DEMAND (AFY)</b>			<b>35.23</b>
	<b>TOTAL PROJECT WATER RIGHTS (AFY)</b>			<b>0</b>
a.	Baseline (existing demand + approved projects) Demand (AFY)			18,643
b.	All Projects Approved Since Jan 1 Demand (AFY)			200
c.	All Conceptual Projects in Planning Process Demand (AFY)			200
	Cumulative Projects (a+b+c) Demand (AFY)			19,043
	Current Supply (plus additional water rights acquired since Jan 1 (AFY)			19,625
	Remaining Available Supply (AFY)			582
	Additional Supply (Water Rights) Acquired Per this Project (AFY)			0
	Available Supply			582

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# Water Dedication and In-Lieu Fee

# Water Rights and In-Lieu Fee Ordinance Concept

- **Bring water rights**
  - all
  - portion
- **In-lieu fees**
  - all
  - portion
- **“Credits”**
  - More than demand
  - Efficiency



# Process

- **Council Workshop – July 26, 2010**
- **Council Direction Draft Ordinance – September 24, 2012**
- **Final 2013 Comprehensive Water Resources Report Approval – June 10, 2013**

## **Process (cont.)**

- **Previous Public Workshop – July 10th**
- **Evaluation Report**
- **Cost Basis**
  - **Foster Park well field restoration**
  - **Recycled water expansion**
  - **Casitas (in district)**

# Outreach Efforts

- **Finance, Audit and Budget Committee**
- October 10<sup>th</sup> Meeting
  
- **VW Hosted Public Workshops:**
- July 10<sup>th</sup> – Public Workshop #1 – direct mailing to approximately 75 addresses
- October 15<sup>th</sup> – Public Workshop #2 – direct mailing and emailing to approximately 55 hard copy addresses and 58 emails.
  
- **Presentation at Public Meetings:**
- June 27<sup>th</sup> – County Saticoy Economic Development Meeting
- July 11<sup>th</sup> – Ventura River Watershed Council
- July 16<sup>th</sup> – Association of Water Agencies Water Issues Meeting
- August 27<sup>th</sup> - County Saticoy Economic Development Meeting
- Sept. 10<sup>th</sup> - Chamber of Commerce Breakfast Meeting

# Outreach Efforts (cont.)

- **Public Hearing Noticing:**
  - Sept. 5<sup>th</sup> – Ventura County Star
  - Sept. 12<sup>th</sup> – Ventura County Star
- **Social Media Outreach:**
  - Posting on City Website – “Water Supply” Page
  - Ventura Water Pipeline (electronic newsletter)
  - Ventura Water Facebook

# Proposed In-Lieu Fee Calculations

Land Use Type	*Water Use Demand Factor (gal per day)	Zone 1 In-Lieu Fee per **AFY (\$)	Zone 2 In-Lieu Fee per **AFY (\$)	Cost per Unit in Zone 1: In-District Casitas (\$)	Cost per Unit in Zone 2: Outside Casitas (\$)
<b>Residential (per dwelling unit)</b>					
0-8 du/acre	370	10,686	15,538	4,432	6,444
9+ du/acre	250	10,686	15,538	2,994	4,354
<b>Commercial/Retail/Industrial/Hotel/Public/Institutional (per ksf)</b>	265	10,686	15,538	3,174	4,615
<b>Hospital/Assisted Living (per bed)</b>	545	10,686	15,538	6,528	9,492
<b>Park/Landscaping/Irrigation (per acre)</b>	2,000	10,686	15,538	23,956	34,833

\* Local Water Demand Factor from Table 3-3 of Final 2013 Comprehensive Water Resources Report

\*\* Acre foot per year = 325,851 gallons

# **New/Intensified Development**

- **Water rights transfer**
  - **Annexation approval**
  - **Land use entitlement**
  - **New/enlarged water connection**
  
- **In-Lieu Payment**
  - **Building permit**



# Example of Development Fees

## (single family dwelling unit 3/4 “ meter)

Connection Fee	Fee Charged (\$)	True Cost (\$)	% of Actual Cost
Water Connection Fee (per 2003 Fee Study)	2,784	2,784	100%
Sewer Connection Fee (per 2003 Fee Study)	4,395	4,395	100%
Meter Service Fee	3,053	10,789	28%
Hot Tap for 4” Fire Service	3,751	9,298	40%
Design Review	2 hours	4 hours	50%



# TYPICAL IMPACT FEES

## SINGLE FAMILY DWELLING UNIT

(Estimated fees August 2013 for 1" meter)

Park & Recreation Tax	\$1,254
General Capital Improvements Tax	\$1,118
Service Area Park Mitigation Fee	\$ 610
Public Park Fee	\$3,050
Fire facility & Equipment Mitigation Fee	\$ 790
City Traffic Mitigation Fee	\$5,245
County Traffic Mitigation Fee	\$ 346
School Fee	\$4,280
Flood Control Fee	\$ 600
Water System Connection Fee	\$4,649
Sewer System Connection Fee	\$7,339
<b>TOTAL</b>	<b>\$29,281</b>

# Projected Fee Accrual

- **350 new dwelling units annually**
- **Few have water rights**
- **Between \$1M to \$2.3M will be collected annually**
- **Least expensive new water source is \$28M**
- **Approx. 12-28 years to collect monies for least expensive new source.**

# How Can Monies Be Spent?

- **Outlined in the proposed ordinance the collected fees will be retained in a separate account**
- **Fees can be used to acquire and develop additional water resources or water rights which include but not limited to:**
  - **The purchase of water rights or allocations**
  - **Projects specified in the City's CIP that are not covered by any connection or capital charges**
  - **Fees may also be used to fund demand reductions facilities**

# What is happening elsewhere?

- Fees included in water service connection fees
- Improve transparency
- Cities of Santa Cruz and Oxnard are looking to do what we are proposing
- Cities of Santa Paula and Indio have a similar ordinance in place
- Casitas MWD for every 1 AF of water demand a fee of \$18,644 is charged
- Goleta WD's "New Water Supply Charge" is \$45,361 per AF of estimated annual new water service demand



# Comparison of In-lieu Fees

Land Use Type	Water Demand from Table 3-3 of RBF Report (AFY)	Cost per Dwelling in Zone 1: In-District Casitas (\$)(a)	Cost per Dwelling in Zone 2: Outside Casitas (\$)(a)	City of Santa Paula (\$)(b)	City of Indio (\$)(c)	Casitas Municipal Water District (\$)(d)	Goleta Water District (\$)(e)	Fox Canyon GMA ANNUAL PENALTY Cost (\$)(f)
Residential (per du)								
0-8 du/acre	0.415	4,432	6,444	4,278 - 5,355	2,256	7,746	18,825	459
9+ du/acre	0.280	2,994	4,354	4,278	1,522	5,226	12,701	322
Commercial/Retail/Industrial/Hotel/Public/Institutional (per ksf)	0.300	3,174	4,615	310	1,631	5,599	13,608	345
Hospital/Assisted Living (per bed)	0.611	6,528	9,492	---	3,321	11,404	27,716	703
Park/Landscaping/Irrigation (per acre)	1.756	23,956	34,833	11,781*	9,544	32,774	79,654	2,019

Public Workshop

# Water Resource In-Lieu Fee

City of San Buenaventura

Kennedy/Jenks Consultants  
Lynn Takaichi

October 15, 2013



# Overview of Water Utility

- 32,000 Service Connections
  - Baseline Water Demand: 17,601 AFY
  - Projected Near-Term Water Demand: 18,643 AFY
  - Current Water Supplies: 19,600 AFY
    - Casitas MWD: 5,000 AFY
    - Ventura River (Foster Park): 4,200 AFY
    - Mound Basin: 4,000 AFY
    - Oxnard Plain Basin: 4,100 AFY
    - Santa Paula Basin: 1,600 AFY
    - Recycled Water: 700 AFY
  - System Losses: 6.5 Percent
- 

# Need for Water Resource In-Lieu Fee

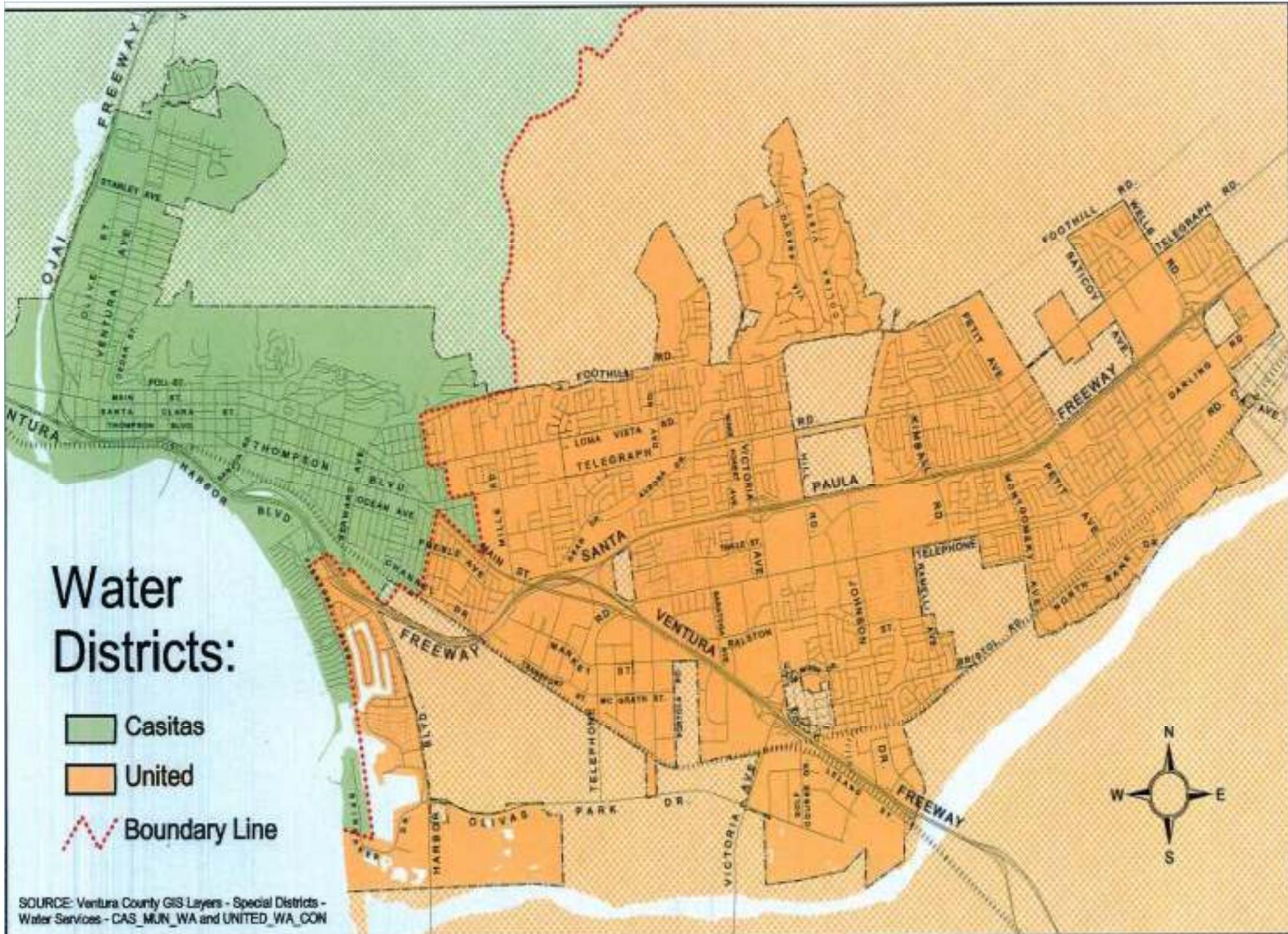
- Maintain Supply/Demand Balance
- Increasing Water Supply Uncertainties
  - Future Restrictions
  - Weather
- LAFCo MSR
  - Current Demand: 88% of Supply
  - Demand w/Approved Development: 94% of Supply
  - Demand w/Proposed and Approved Development: 96% of Supply
  - Drought: Demand Exceeds Supply
- Coupled With Water Rights Dedication Ordinance

# Sources of Additional Water Supply

- Casitas MWD (w/i Casitas service area)
    - 3,000 AFY
    - \$16.3 M
  - Foster Park Wellfield Restoration
    - 2,500 AFY
    - \$28 M
  - Mound Basin DPR
    - 4,000 AFY
    - \$73 M
- 

# Water Resource Zones

- 2 Zones Recommended
- Zone 1: City w/i Casitas Service Area
  - Casitas MWD
  - Foster Park Wellfield Restoration
  - Mound Basin DPR
- Zone 2: City Outside of Casitas
  - Foster Park Wellfield Restoration
  - Mound Basin DPR



# Recommended Water Resource In-Lieu Fee

- Zone 1: \$10,686 / AFY
- Zone 2: \$15,538 / AFY
- Typical SFR Demand: 0.3 – 0.4 AFY



# Breakout Session

- **Divide into four groups**
- **Each group discusses 4 questions**
- **Spend 5 minutes on each question**
- **Discussion of answers by all participants**



# Breakout Questions:

1. What other solutions or projects may developers contribute to that could generate 2,000 AF a year of water?
2. What other programs or projects should we consider that other communities are doing to reduce our water demand?

## Breakout Questions:

3. How would a program that allows developers the option instead of paying an in lieu fee to implement water conservation work to offset the anticipated demand of their project?

4. If developers were given this option to implement water conservation in-lieu of paying the fee, how can we verify that the reduction doesn't change over 20 years?



# Group Discussion

1. What other solutions or projects may developers contribute to that could generate 2,000 AF a year of water?
2. What other programs or projects should we consider that other communities are doing to reduce our water demand?
3. How would a program that allows developers the option instead of paying an in lieu fee to implement water conservation work to offset the anticipated demand of their project?
4. If developers were given this option to implement water conservation in-lieu of paying the fee, how can we verify that the reduction doesn't change over 20 years?

# Next Steps

- **City Council Public Hearing – Nov. 18, 2013**
- **New Ordinance Effective – January 2, 2014**
- **In-Lieu Fee Effective – January 31, 2014**

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# Questions?

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