

ADMINISTRATIVE REPORT

Date: February 26, 2014

Agenda Item No.: 1

Council Action Date: March 10, 2014

To: Honorable Mayor and City Council

**From: Mark D. Watkins, City Manager
Shana Epstein, Ventura Water General Manager**

Subject: Water Dedication and In-Lieu Fee Workshop

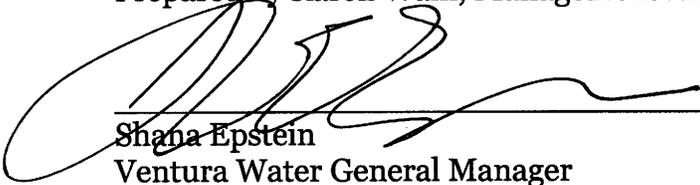
RECOMMENDATION

Receive the PowerPoint presentation.

DISCUSSION

This presentation will be the latest information on a proposed Water Dedication and In-Lieu Fee Ordinance and Resolution.

Prepared by Karen Waln, Management Analyst II, for:



Shana Epstein
Ventura Water General Manager

Attachment: PowerPoint presentation

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ATTACHMENT

**POWERPOINT PRESENTATION:
VENTURA'S FUTURE
WATER RESOURCES**

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Trusted life source for generations



Ventura's Future Water Resources

Shana Epstein
Ventura Water General Manager

City Council Workshop
March 10, 2014



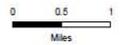
CITY OF VENTURA



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

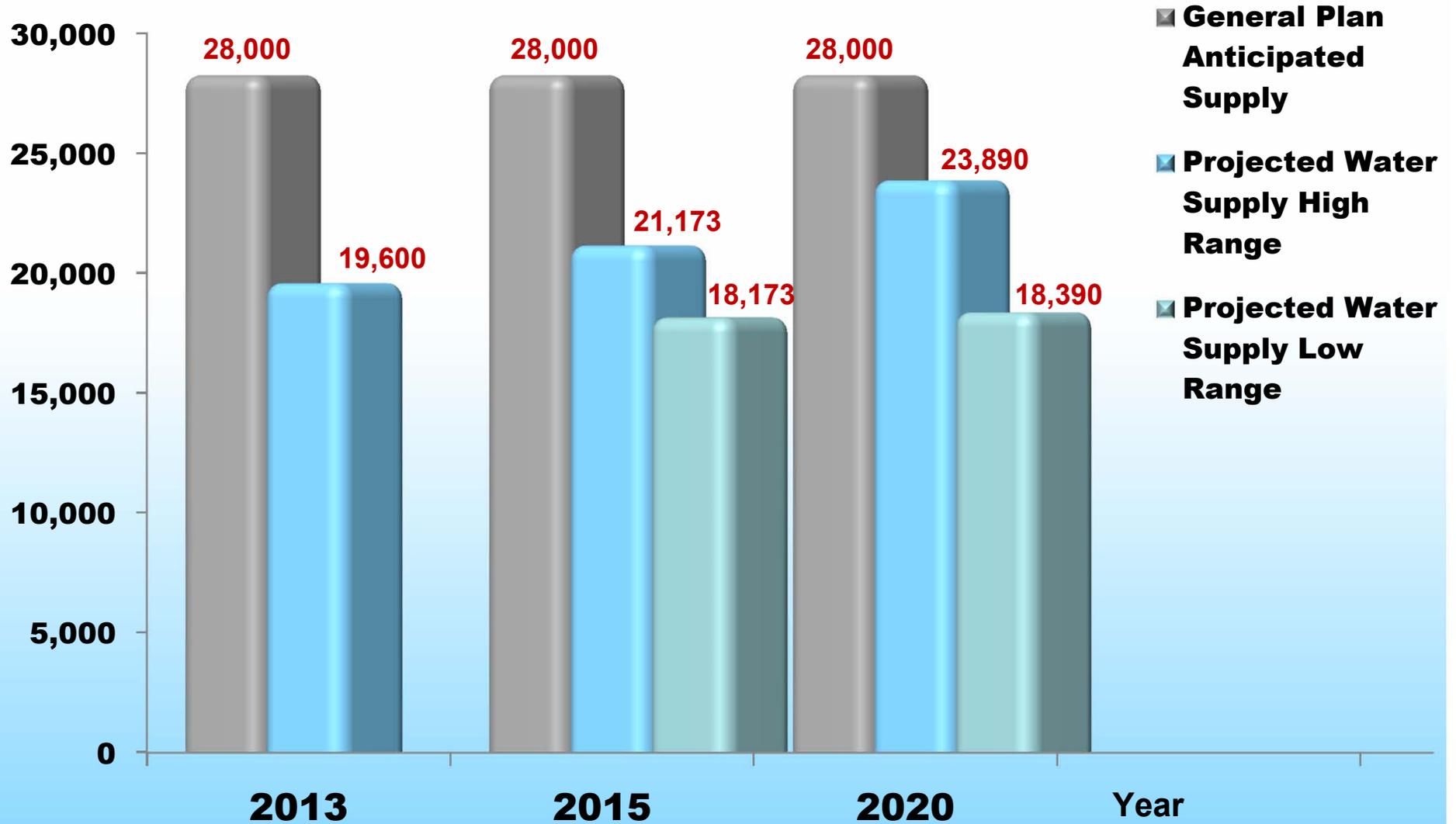


Exhibit 4-1

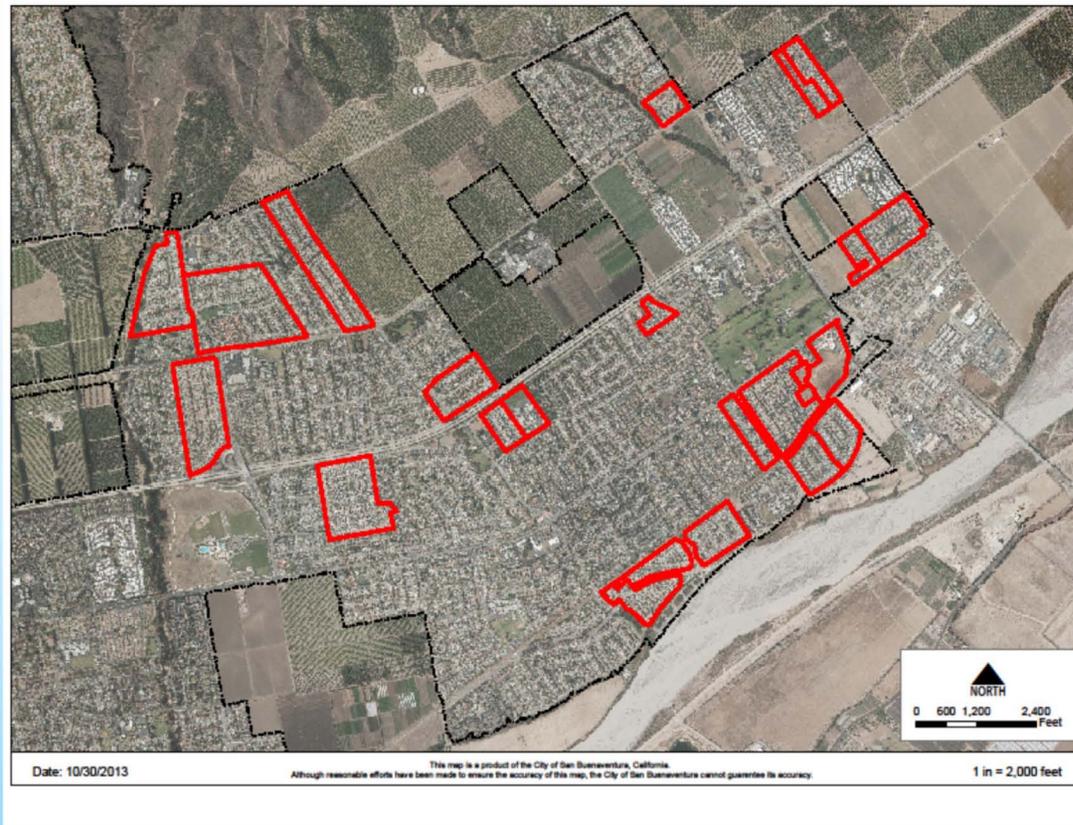
M:\Mdata\10104362\January 2013\EX 4 1 SupplySources L11x17.mxd 2/19/2013-- DJ

Our Changing Water Supply

Acre Feet



Developed Properties – No Water Rights Transferred



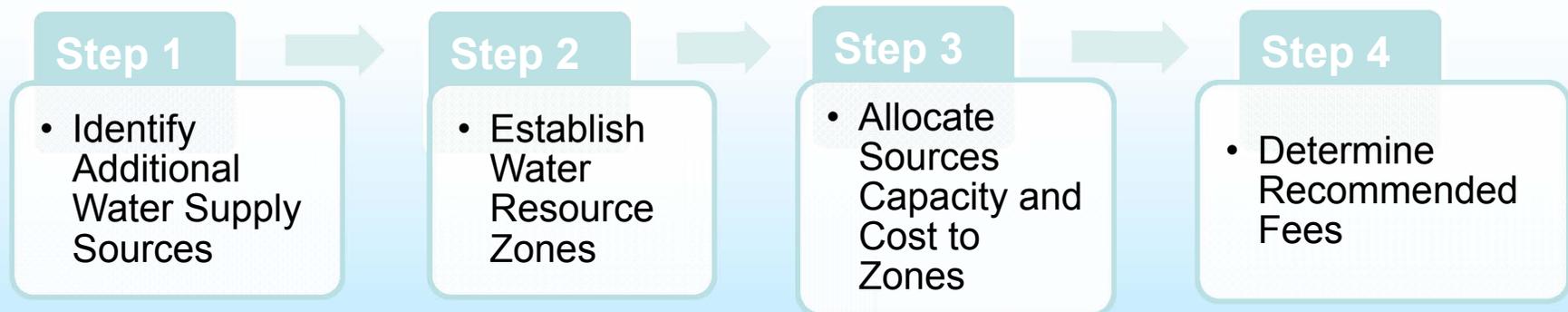
Total Acreage = approx. 500 Acres

Water Rights and In-Lieu Fee Ordinance Concept

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



How the Recommended In-Lieu Fee was Developed





Demand Factors

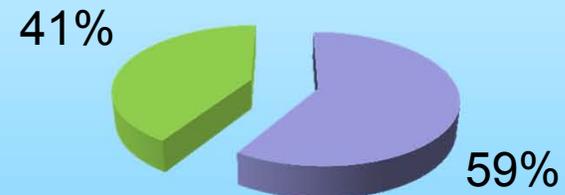
Land Use	General Plan Demand Factor	Revised Ventura Demand Factor
<i>Residential</i>	<i>450 gpd/du</i>	
Residential 0 - 8 du/acre		370 gpd/du
Residential 9 - 20 du/acre		250 gpd/du
Residential 21+ du/acre		250 gpd/du
<i>Retail</i>	<i>250 gpd/ksf</i>	
<i>Office</i>	<i>250 gpd/ksf</i>	
<i>Industrial</i>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

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

10 Year Funding Projection for \$28M Project

■ In-Lieu Fees ■ Existing Customers



Recommended Water Resource In-Lieu Fee

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



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



Key Points

- Improving our current system to capture water rights
- The in-lieu fee will apply to any project not yet approved or approved with the in-lieu fee conditioned
- In-lieu fee collected prior to recordation of final tract map or at building permit when there is no map



Key Points Continued

- Allows credit options with efficiency or surplus rights
- Allows development to move forward

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Questions?

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