

TRABUCO CANYON WATER DISTRICT

Notice of Adjustments to the Schedule of Rates, Fees & Charges EFFECTIVE JANUARY 1, 2017



NOTICE IS HEREBY GIVEN that pursuant to action taken by the Trabuco Canyon Water District Board of Directors on December 21, 2015, and in following with the 2015 Water, Recycled Water, and Wastewater Rate Study Report, the following rate adjustments will be effective for services on or after January 1, 2017.

WATER USAGE RATES (\$/CCF)			
	CURRENT CHARGE	PROPOSED CHARGE	CHARGE ADJUSTMENT
Single Family Residential (SFR)			
Tier 1 (0 – 8 ccf)	\$2.19	\$2.30	\$ 0.11
Tier 2 (9 -18 ccf)	\$2.43	\$2.56	\$ 0.13
Tier 3 (19 – 30 ccf)	\$4.84	\$5.09	\$ 0.25
Tier 4 (above 30 ccf)	\$5.99	\$6.29	\$ 0.30
Non-SFR (Uniform)			
Agriculture	\$3.05	\$3.21	\$ 0.16
Multi-Family	\$2.52	\$2.65	\$ 0.13
Commercial	\$2.64	\$2.78	\$ 0.14
Construction	\$3.84	\$4.04	\$ 0.20
Irrigation	\$2.99	\$3.14	\$ 0.15

**** 1 CCF = 100 Cubic Feet = 748 Gallons**

WASTEWATER RATES			
	CURRENT CHARGE	PROPOSED CHARGE	CHARGE ADJUSTMENT
Single Family Fixed Charge (\$/month)	\$24.47	\$28.15	\$ 3.68
Multi Family			
Billing & CS (\$/acct)	\$4.64	\$5.34	\$ 0.70
WW Service Charges (\$/Dwelling Unit)	\$19.83	\$22.81	\$ 2.98
Commercial			
Billing & CS (\$/acct)	\$4.64	\$5.34	\$ 0.70
Volumetric Charges (\$/ccf) [90% Return Factor]			
Commercial Low	\$3.28	\$3.78	\$ 0.50
Commercial Medium	\$5.28	\$6.08	\$ 0.80
Commercial High	\$8.00	\$9.20	\$ 1.20
Church	\$3.28	\$3.78	\$ 0.50
School	\$3.28	\$3.78	\$ 0.50
Government	\$3.28	\$3.78	\$ 0.50

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METER FLAT RATES – MONTHLY CHARGE (FOR POTABLE & RECYCLED WATER SERVICE)			
METER SIZE	CURRENT CHARGE	PROPOSED CHARGE	CHARGE ADJUSTMENT
5/8"	\$13.70	\$14.39	\$ 0.69
3/4"	\$13.70	\$14.39	\$ 0.69
1"	\$19.73	\$20.72	\$ 0.99
1 1/2"	\$36.06	\$37.87	\$ 1.81
2"	\$53.50	\$56.18	\$ 2.68
3"	\$110.25	\$115.77	\$5.52
4"	\$191.82	\$201.42	\$ 9.60
6"	\$476.92	\$500.77	\$ 23.85
10"	\$1,245.08	\$1,307.34	\$ 62.26
Hydrant Meter	\$111.05	\$116.61	\$ 5.56

ZONE SURCHARGES			
ZONE	CURRENT CHARGE	PROPOSED CHARGE	CHARGE ADJUSTMENT
Topanga	\$0.45	\$0.48	\$ 0.03
Canyon Creek	\$1.63	\$1.72	\$ 0.09
Falcon	\$1.71	\$1.80	\$ 0.09
Joplin	\$1.84	\$1.94	\$ 0.10

Zone Surcharges are applicable to only those areas served by dedicated booster pump stations. The boundaries of the Zone Surcharge areas can be found on the District's website. **** 1CCF = 100 Cubic Feet = 748 Gallons**

Per the District 2015 Water, Recycled Water, & Wastewater Rate Study Report (Board adopted December 7, 2015), there are no proposed adjustments to the following rates and charges:

- **Recycled Water Rates**
- **Reclaimed Water Rates**
- **Temporary Revenue Stabilization Charge (TRSC)**
- **Water Reliability & Emergency Storage Fee (WRESF)**



TRABUCO CANYON WATER DISTRICT **CAPITAL IMPROVEMENT PROGRAM PROJECTS** | *Examples of TCWD rates at work*

Alternate Raw Water Transmission Line

Located in the City of Lake Forest, TCWD's primary untreated potable water transmission line was adversely impacted by the 2010 Winter Storm event. At the time, District staff coordinated with the Federal Emergency Management Agency (FEMA) and the State Office of Emergency Services (CalOES) to assess the damage and file for federal funding for the installation of an alternate pipeline. Per FEMA regulations, this project is partially funded by the District. Engineer's estimate for this project is approximately \$1.27M, and construction is scheduled to begin December 2017.

Baker Water Treatment Plant Project

Adjacent to the planned Alternate Raw Water Transmission Line Project is the regional Baker Water Treatment Plant (BWTP). The BWTP is a multi-agency, state of the art water treatment facility for five south county water agencies, including TCWD. This project will provide additional water supply and reliability for our customers. Also, this project is scheduled to start operations by the end of 2016. The District's fiscal impact for its participation in this regional project is approximately \$4.93M, and is funded by the Water Reliability and Emergency Storage Fee (WRESF), which is a meter-size based monthly charge on your utility bill.

Emergency Potable Water Storage

Currently, the District is planning the construction of emergency storage for two million gallons of potable water. The construction of this project is funded by the WRESF, and at the time of this writing, is in the preliminary planning stage. Another two million gallons of potable water storage will provide a greater level of redundancy for the District's drinking water supplies and ensure that the District will meet system demands.

SCADA System Upgrade - Phase I

The District's facilities are controlled by a Supervisory Control and Data Acquisition (SCADA) System, which is an advanced form of telemetry control. The SCADA System allows for the District to automate mechanical processes, as well as, to make adjustments remotely on a twenty-four hour basis.

The District's current SCADA System is a legacy software solution that is over twenty (20) years old and no longer supported by the software developer. District staff is currently working with independent, third-party vendors and software developers to complete an in-depth study to identify system limitations and vulnerabilities, and then, implement a new SCADA System.

Pressure Regulating Valve Rehabilitation

The District's service area is located in some of the highest elevations in Orange County. High elevations means pumping water from one elevation to the next is an absolute necessity. When water is physically moved by pumps, the pressure in the transmission pipelines can be increased to very high levels. As such, the District has strategically placed Pressure Regulating Valves (PRVs) throughout the service area to control higher water pressures prior to reaching your home. The repair and rehabilitation of PRVs is an essential ongoing Capital Improvement Project that is designed to ensure system reliability through the effective operational control of the District's pressure zones.

Administration Utility Billing & Financial System Upgrade

The District's Utility Billing & Financial System has been in place and updated over the last twenty (20) years. Due to the complexity of the District's billing structure and the different tiers and temporary charges, as well as the lack of integration between the utility billing and financial systems, District staff has implemented solutions to fill in the gaps. In August 2016, the Board of Directors approved the upgrade of the Utility Billing and Financial System for approximately \$125,000. This project is underway and is scheduled for completion by June 2017.

Network Infrastructure System Upgrade

Recently, District staff worked with its contract Information Technology Manager to review the existing Network System for improved network security, compatibility with the planned Utility Billing & Financial System Upgrade, as well as, identify system vulnerabilities. This project is currently underway, and the fiscal impact is approximately \$80,000.