



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: 24-573

August 30, 2024

Introduced: 8/16/2024

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

Support the Department of Public Works, Facilities and Parks (PWF) recommendation to the Board of Supervisors, acting as the Board of Directors of the Boronda County Sanitation District, to authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Boronda County Sanitation District Adopted Budget, Fund 156, Appropriation Unit PFP049, to increase appropriations by \$187,998, funded by an increase in sanitation services revenue of \$2,683 and unassigned fund balance (156-3101) of \$185,315 to fund the completion of an Engineer's Report and Proposition 218 sewer rate increase, sewer line inspection and cleaning, and mandated regulatory compliance.

RECOMMENDATION:

It is recommended that the Budget Committee support the Department of Public Works, Facilities and Parks (PWF) recommendation to the Board of Supervisors, acting as the Board of Directors of the Boronda County Sanitation District, to authorize and direct the Auditor-Controller to amend the Fiscal Year 2024-25 Boronda County Sanitation District Adopted Budget, Fund 156, Appropriation Unit PFP049, to increase appropriations by \$187,998, funded by an increase in sanitation services revenue of \$2,683 and unassigned fund balance (156-3101) of \$185,315 to fund the completion of an Engineer's Report and Proposition 218 sewer rate increase, sewer line inspection and cleaning, and mandated regulatory compliance.

SUMMARY/DISCUSSION:

The Boronda County Sanitation District (BCSD) provides wastewater collection services to the community of Boronda. The operations and maintenance of the wastewater treatment and collection system must meet the regulatory requirements established under the California Water Boards, State Water Resources Control Board (SWRCB) Waste Discharge Requirements for Wastewater Discharge Order 3SS018097 issued by the SWRCB.

BCSD will incur costs greater than the amount budgeted in Fiscal Year (FY) 2024-25 due to the need to perform sewer line inspection/cleaning, complete a rate study and Proposition 218 election to establish new wastewater collection services rates.

Regular sewer line maintenance and inspections are critical to the proper function of the sanitation system and allows for early detection of issues that can result in line breaks and sewer spills. System cleaning is most effective when completed prior to the wet weather season.

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A draft rate study, originally anticipated to be completed prior to the end of last fiscal year is currently in progress and estimated to be completed by early 2025. Once completed, community outreach will commence, followed by the Proposition 218 election, which is required to establish new rates. This schedule will allow for new rates to be placed on the tax rolls for the 2025-26 fiscal year.

Finally, the State of California requires publicly owned sanitation sewer systems to develop and implement a Sewer System Management Plan (SSMP) to properly manage, operate, and maintain the wastewater collection system, provide adequate capacity to convey peak flows, and to minimize the frequency of and mitigate the impact of sewer spills.

OTHER AGENCY INVOLVEMENT:

This item is scheduled for the Board of Supervisors' consideration, acting as the Board of Directors of the Boronda County Sanitation District, at their regularly scheduled meeting on September 10, 2024.

FINANCING

If approved, the BCSD adopted budget for FY 2024-25 will be modified to increase appropriations by \$187,998 to fund additional expenditures for maintenance, completion of a rate study, and subsequent Proposition 218 Election. The increased costs are proposed to be funded by BCSD's unassigned fund balance of \$185,315 and additional sanitation services revenue of \$2,683. The estimated ending fund balance will be \$3,853.

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Reviewed by: Tom Moss, Senior Water Resources Hydrologist
Reviewed by: Enrique Saavedra, PE, Chief of Public Works
Approved by: Randell Ishii, MS, PE, TE, PTOE, Director of Public Works, Facilities and Parks

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Attachments:

- Attachment A - BCSD FY 2024-25 Financial Summary
- Attachment B - Location Map