

41. AS THE BOARD OF DIRECTORS OF THE DAVENPORT COUNTY SANITATION DISTRICT: Schedule a public hearing for May 6, 2025, at 9:00 am or thereafter, to consider adopting a resolution amending the Davenport County Sanitation District Fiscal Year 2025-26 water and sewer service charges, and take related actions ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Community Development and Infrastructure

Subject: 2025-26 Water and Sewer Service Charges for the Davenport County Sanitation District

Meeting Date: March 11, 2025

Formal Title: AS THE BOARD OF DIRECTORS OF THE DAVENPORT COUNTY SANITATION DISTRICT: Schedule a public hearing for May 6, 2025, at 9:00 am or thereafter, to consider adopting a resolution amending the Davenport County Sanitation District Fiscal Year 2025-26 water and sewer service charges, and take related actions

Recommended Actions

1. Schedule a public hearing for Tuesday, May 6, 2025, at 9:00 a.m. or thereafter, to consider adopting a resolution setting fiscal year 2025-26 water and sewer service charges;
2. Approve the Notice of Public Hearing and direct Davenport County Sanitation District staff to mail notice of the date and time for the scheduled hearing to those required by California Proposition 218; and
3. Direct the Clerk of the Board to publish the Notice of Public Hearing, in a newspaper of general circulation, once a week for two consecutive weeks prior to the date of the hearing, as required by Government Code Section 6066 and County Code Chapter 4.26.

Executive Summary

The proposed FY 2025-26 sewer service charges are presented, and a public hearing is required to be set. These charges have been developed by the Davenport County Sanitation District revenue consultant and are set to be in proportion with the cost of service for each customer classification.

Discussion

Annually, the Davenport County Sanitation District (District) evaluates expected costs (operations and maintenance costs, needed capital outlays, debt service, etc.) and anticipated revenues. The District's revenue consultant, Hornberger Engineering, uses this evaluation to determine the upcoming fiscal year's sewer service charges necessary to fund the District. To implement the proposed charges, it is necessary to adopt a resolution. Prior to adopting this resolution, it is required to first hold a public hearing. Attached for the Board's approval are two Notices of Public Hearing for the proposed FY 2025-26 water and sewer service charges. One notice to be mailed to customers within the District, and the other to be published in the Santa Cruz Sentinel newspaper.

	Existing	Proposed	Proposed
	2024-25	2025-26	2025-26
	<u>Charges Per Year</u>	<u>Charges Per Year</u>	<u>Change</u>
<u>Water Customers</u>			
Residential Flat Rate	\$2,281.28	\$2,281.28	\$0.00/month

Commercial Flat Rate	\$597.22	\$595.84	-\$0.12/month plus
Commercial (Per HCF*)	\$14.01	\$14.78	\$0.06/HCF*
Schools Flat Rate	\$597.22	\$595.84	-\$0.12/month plus
Schools (Per HCF*)	\$14.01	\$14.78	\$0.06/HCF*

Sewer Customers

Residential Flat Rate	\$2,383.28	\$2,493.34	\$9.17/month
Commercial Flat Rate	\$749.72	\$771.80	\$1.84/month plus
Commercial (Per HCF*)	\$20.02	\$21.10	\$0.09/HCF*
Schools Flat Rate	\$749.72	\$771.80	\$1.84/month plus
Schools (Per ADA**)	\$48.25	\$50.84	\$0.22/ADA**

* Hundred Cubic Feet of Water

** Average Daily Attendance

The water service charge is proposed with a 0.5 percent overall increase. In past fiscal years water services charges were increased as capital was needed to cover portions of the project costs to build two new water tanks and rehabilitate an existing tank. As these projects will be completed in FY 2024-25, no such large capital investment is required in FY 2025-26. In FY2024-25, the General Fund, as directed by Supervisor Cummings (District 3), contributed \$50,000 to the construction of the new water tanks, reducing the amount of funds rate payers had to pay. Considering these factors, along with the fact that bulk water sales were up by \$11,400, greatly lowered the revenue requirement for FY 2025-26. The rates, however, are required to stay approximately the same (with a 0.5 percent overall increase), because operations and maintenance costs are up by \$10,000 and \$46,665 of revenue is required to pay back the money borrowed last year from the sewer reserve fund to minimize the previous rate increase. Additionally, \$73,335 will be used to build up the depleted water reserves.

A 4.7 percent overall increase is proposed for sewer service charges. This increase is due to two main factors: operations and maintenance costs are up by \$13,000 and \$10,000 is being set aside for work required on the sewer infrastructure. The increase in rates would need to be more than 4.7 percent but two main factors brought the revenue requirement down: a long-time loan was paid off in FY 2024-25 and less contribution to the sewer reserve fund is needed this year.

The FY 2025-26 Revenue Study is attached for the Board's review.

Financial Impact

An overall increase in the water service charges of 0.5 percent is expected to result in \$321,700 of collected water service charges (GL Key 625125-42068). An overall increase in the sewer services charges of 4.7 percent is expected to result in \$300,900 of collected sewer service charges (GL Key 625125-41866).

Strategic Initiatives

Equity Framework - County Facilities & Infrastructure
Operational Plan - Operational Excellence

Submitted By:

Matt Machado, Deputy CAO / Director of Community Development and Infrastructure

Recommended By:

Carlos J. Palacios, County Administrative Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.

DAVENPORT COUNTY SANITATION DISTRICT

2025/26 REVENUE STUDY

WATER AND SEWER SYSTEMS



January 2025

Hornberger Engineering
San Jose, California

**Davenport County Sanitation District
2025/26 Proposed Fees**

Water Fees - 0.5% Increase

Classification	2024/25 Adopted Fees			2025/26 Proposed Fees			
	Fixed Fee	Units	Volume Fee (\$/HCF)	Fixed Fee	Units	Volume Fee	Units
Residential	\$2,281.28	\$/yr.	-	\$2,281.28	\$/yr.	-	-
Commercial	\$597.22	\$/yr.	\$14.01	\$595.84	\$/yr.	\$14.78	\$/HCF
Schools	\$597.22	\$/yr.	\$14.01	\$595.84	\$/yr.	\$14.78	\$/HCF

Sewer Fees - 4.7% Increase

Classification	2024/25 Adopted Fees				2025/26 Proposed Fees			
	Fixed Fee	Units	Volume Fee	Units	Fixed Fee	Units	Volume Fee	Units
Residential	\$2,383.28	\$/yr.	-		\$2,493.34	\$/yr.	-	-
Restaurants	\$749.72	\$/yr.	\$20.02	\$/HCF	\$771.80	\$/yr.	\$21.10	\$/HCF
Other Businesses	\$749.72	\$/yr.	\$20.02	\$/HCF	\$771.80	\$/yr.	\$21.10	\$/HCF
Schools	\$749.72	\$/yr.	\$48.25	\$/ADA/yr.	\$771.80	\$/yr.	\$50.84	\$/ADA/yr.

1/23/25

SEWER SYSTEM

**Davenport County Sanitation District - Sewer System
2025/26 Proposed Fees and Revenues**

Fees

Classification	2024/25 Existing Fees			2025/26 Proposed Fees			
	Fixed Fee	Units	Volume Fee (\$/HCF)/(\$/ADA/yr.)	Fixed Fee	Units	Volume Fee	Units
Residential	\$2,383.28	\$/yr.	-	\$2,493.34	\$/yr.	-	-
Restaurants (1)	\$749.72	\$/yr.	\$20.02	\$771.80	\$/yr.	\$21.10	\$/HCF
Other Businesses (1)	\$749.72	\$/yr.	\$20.02	\$771.80	\$/yr.	\$21.10	\$/HCF
Schools	\$749.72	\$/yr.	\$48.25	\$771.80	\$/yr.	\$50.84	\$/ADA/yr.

User Revenues

Users/User Group APN	No. of Users	2024 Flow (HCF/yr.)	User Name	2024/25 Existing Fees	2025/26 Proposed Fees	Increase/ (Decrease)	
				Charge (\$/yr.)	Charge (\$/yr.)	(\$/yr.)	(%)
Residential	100			\$238,328	\$249,334	\$11,006	4.6%
Restaurants							
58-081-13	3	140	Taqueria, Arro's & Post Office	\$5,052	\$5,269	\$217	4.3%
58-082-26	1	571	Road House Café	\$12,181	\$12,818	\$637	5.2%
58-082-02	1	504	Whale City	\$10,840	\$11,405	\$565	5.2%
Subtotals	5	1,215		\$28,073	\$29,492	\$1,419	5.1%
Other Businesses							
58-102-04	1	11	Community Center	\$970	\$1,004	\$34	3.5%
58-103-14	1	11	Church	\$970	\$1,004	\$34	3.5%
58-121-04	1	142	Odwalla Juice	\$3,593	\$3,768	\$175	4.9%
58-082-08	1	21	Wine Tasting	\$1,170	\$1,215	\$45	3.8%
	1	313	CEMEX	\$7,016	\$7,375	\$359	5.1%
Subtotals	5	498		\$13,719	\$14,365	\$647	4.7%
Schools		ADA					
	1	136.0	Pacific Elementary	\$7,312	\$7,687	\$375	5.1%
Subtotals	1	136.0		\$7,312	\$7,687	\$375	5.1%
Totals	111			\$287,431	\$300,878	\$13,447	4.7%

	A	B	C	D	E	F	G	H	I	J	K
1	Davenport County Sanitation District - Sewer System										
2	Form 1 - Summary of Users and Wastewater Characteristics										
3	Fiscal Year:	2025/26									
4											
5	Users/User Groups	Number of	Wastewater Characteristics			Average Daily Loadings			Total Annual Loadings		
6		Users	ADWF	BOD	SS	Flow	BOD	SS	Volume	BOD	SS
7			(gpd)	(mg/l)	(mg/l)	(ccf/day)	(lbs/day)	(lbs/day)	(ccf)	(lbs)	(lbs)
8											
9	Residential	100	16,722	200	180	22	28	25	8,160	10,181	9,163
10	Multiple Family / ADU User Class	0	0	200	180	0	0	0	0	0	0
11	Bakeries/Donut Shops	0	0	200	180	0	0	0	0	0	0
12	Restaurants/Catering	5	2,490	200	180	3	4	4	1,215	1,516	1,364
13	Other Businesses	5	1,021	200	180	1	2	2	498	621	559
14	Schools	1	672	200	180	1	1	1	328	409	368
15			0			0	0	0		0	0
16			0			0	0	0		0	0
17			0			0	0	0		0	0
18											
19	Subtotal	111	20,905			28	35	31	10,201	12,727	11,454
20											
21	Infiltration/Inflow		7,222			10			3,524		
22											
23	Totals	111	28,126			38	35	31	13,725	12,727	11,454

	A	B	C
1	Davenport County Sanitation District - Sewer System		
2	Form 2 - O & M Costs and Debt Service		
3	Fiscal Year:	2025/26	
4			
5		Projected	
6	Cost Category	Expenses	
7			
8	1. Treatment		
9			
10	Fixed Costs		
11	Flow	\$131,374	
12	BOD	\$0	
13	SS	\$0	
14	Total Fixed Costs	\$131,374	
15			
16	Variable Costs		
17	Flow	\$0	
18	BOD	\$0	
19	SS	\$0	
20	Total Variable Costs	\$0	
21			
22	Subtotal Treatment	\$131,374	
23			
24	2. Collection System		
25			
26	Fixed Costs		
27	Flow	\$37,581	
28	User	\$11,211	
29			
30	Total Fixed Costs	\$48,791	
31			
32	Variable Costs		
33	Flow	\$61,458	
34			
35	Total Variable Costs	\$61,458	
36			
37	Subtotal Collection System	\$110,249	
38			
39	3. Miscellaneous		
40			
41	Fixed Costs		
42	Flow	\$46,245	
43	Source Control Program		
44	Commercial User	\$0	
45			
46	Subtotal Miscellaneous	\$46,245	
47			
48	4. Total Fixed Costs	\$226,410	
49	5. Total Variable Costs	\$61,458	
50			
51	6. Total O&M Costs	\$287,868	
52			
53	7. Debt Service		
54	Principal & Interest		
55	Flow	\$0	
56	BOD	\$0	
57	SS	\$0	
58			
59	Total Debt Service Costs	\$0	

	A	B	C	D	E	F	G	H	I
1	Davenport County Sanitation District - Sewer System								
2	Form 4 - Unit Cost Determination								
3	Fiscal Year:	2025/26							
4									
5	I/I Allocation:	Loadings	Units	I/I	Total	I/I %			
6		Average Daily	ccf/day	10	38	25.68%			
7		Total Annual	ccf	3,524	13,725	25.68%			
8									
9		Parameter	Annual Cost		Annual Cost	Net Cost	Total	Annual Unit Cost	
10	Cost Category	Allocation	Allocated to	I/I %	Allocated to	Allocated to	Quantities	For Each	Units
11		Percentages	Each Parameter		I/I	Each Parameter		Parameter	
12									
13	1. Capital Outlays								
14	Flow	100.00%	\$10,000	25.68%	\$2,568	\$7,432	28	\$265.9427	\$/ccf/day
15	BOD	0.00%	\$0			\$0	35	\$0.0000	\$/lb/day
16	SS	0.00%	\$0			\$0	31	\$0.0000	\$/lb/day
17	Subtotal Capital Outlays	100.00%	\$10,000		\$2,568	\$7,432			
18									
19	2. Debt Service								
20	Flow	#DIV/0!	\$0	25.68%	\$0	\$0	28	\$0.0000	\$/ccf/day
21	BOD	#DIV/0!	\$0			\$0	35	\$0.0000	\$/lb/day
22	SS	#DIV/0!	\$0			\$0	31	\$0.0000	\$/lb/day
23	Subtotal Debt Service	#DIV/0!	\$0		\$0	\$0			
24									
25	3. O&M - Treatment								
26	Fixed								
27	Flow	100.00%	\$131,374	25.68%	\$33,732	\$97,642	28	\$3,493.7892	\$/ccf/day
28	BOD	0.00%	\$0			\$0	35	\$0.0000	\$/lb/day
29	SS	0.00%	\$0			\$0	31	\$0.0000	\$/lb/day
30	Variable								
31	Flow	0.00%	\$0	25.68%	\$0	\$0	10,201	\$0.0000	\$/ccf
32	BOD	0.00%	\$0			\$0	12,727	\$0.0000	\$/lb
33	SS	0.00%	\$0			\$0	11,454	\$0.0000	\$/lb
34	Subtotal O&M Treatment	100.00%	\$131,374		\$33,732	\$97,642			
35									
36	4. O&M - Collection								
37	Fixed								
38	Flow	34.09%	\$37,581	25.68%	\$9,649	\$27,931	28	\$999.4311	\$/ccf/day
39	User	10.17%	\$11,211			\$11,211	111	\$100.9960	\$/user
40	Variable								
41	Flow	55.74%	\$61,458	25.68%	\$15,780	\$45,678	10,201	\$4.4779	\$/ccf
42									
43	Subtotal O&M Collection	100.00%	\$110,249		\$25,429	\$84,820			
44									
45	5. Miscellaneous								
46	Fixed								
47	Flow	100.00%	\$46,245	25.68%	\$11,874	\$34,371	28	\$1,229.8521	\$/ccf/day
48	Source Control Program								
49	Commercial User	0.00%	\$0			\$0	11	\$0.0000	\$/ com. user
50									
51	Subtotal Miscellaneous	100.00%	\$46,245		\$11,874	\$34,371			
52	6. Inflow/Infiltration								
53	Capital-User				\$2,568		111	\$23.1317	\$/user
54	O&M-User				\$71,035		111	\$639.9566	\$/user
55	Total-User							\$663.0883	\$/user
56	7. Totals		\$297,868		\$73,603	\$224,265			

	A	B	C	D	E	F	G	H	I	J	K	L
1	Davenport County Sanitation District - Sewer System											
2	Form 6 - Total Revenue											
3	Fiscal Year:	2025/26										
4												
5	Users/User Groups	Number of	Capital	Debt	O&M	O&M	Miscellaneous	Inflow/	Total Annual	Miscellaneous	Total Annual	
6		Users	Outlays	Service	Treatment	Collection	Costs	Infiltration	Revenue Req'd	Revenues	Revenue Req'd.	
7												
8	Residential	100	\$5,945	\$0	\$78,108	\$68,983	\$27,495	\$66,309	\$246,839	\$2,493	\$249,333	
9	Multiple Family / ADU User Class	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	Bakeries/Donut Shops	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	Restaurants/Catering	5	\$885	\$0	\$11,630	\$9,272	\$4,094	\$3,315	\$29,197	\$295	\$29,492	
12	Other Businesses	5	\$363	\$0	\$4,767	\$4,099	\$1,678	\$3,315	\$14,222	\$144	\$14,365	
13	Schools	1	\$239	\$0	\$3,137	\$2,466	\$1,104	\$663	\$7,610	\$77	\$7,687	
14	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17												
18	Subtotal	111	\$7,432	\$0	\$97,642	\$84,820	\$34,371	\$73,603	\$297,868	\$3,009	\$300,877	
19												
20	Infiltration/Inflow		\$2,568	\$0	\$33,732	\$25,429	\$11,874					
21												
22	Totals	111	\$10,000	\$0	\$131,374	\$110,249	\$46,245	\$73,603	\$297,868	\$3,009	\$300,877	

	A	B	C	D	E	F	G	H	I	J	K
1	Davenport County Sanitation District - Sewer System										
2	Form 7 - Rate Determination and Revenue Program Summary										
3	Fiscal Year:	2025/26									
4											
5	Revenues:						Service Charges:				
6	Users/User Groups	Number of	Total Annual	Billing	Description		Volume	Units	Flat	Units	Revenue
7		Users	Revenues	Units			Rate		Rate		Recovered
8											
9	Residential	100	\$249,333	100	Dwelling Units				\$2,493.33	\$/unit/year	\$249,333
10	Multiple Family/ADU User Class	0	\$0	0	Dwelling Units					\$/unit/year	
11	Bakeries/Donut Shops	0	\$0	0	ccf			\$/ccf		\$/year	\$0
12	Restaurants/Catering	5	\$29,492	1,215	ccf		\$21.10	\$/ccf	\$771.80	\$/year	\$29,492
13	Other Businesses	5	\$14,365	498	ccf		\$21.10	\$/ccf	\$771.80	\$/year	\$14,365
14	Schools	1	\$7,687	136	ADA		\$50.84	\$/ADA/year	\$771.80	\$/year	\$7,687
15	0	0	\$0	0	ccf			\$/ccf	\$771.80	\$/year	\$0
16	0	0	\$0	0	ccf			\$/ccf	\$771.80	\$/year	\$0
17	0	0	\$0	0	ccf			\$/ccf	\$771.80	\$/year	\$0
18	Totals	111	\$300,877								\$300,877
19											
20	Disbursements:										
21	Cost		Total Annual								
22	Category		Disbursements								
23											
24	Capital Outlays		\$10,000								
25	Debt Service		\$0								
26	O&M - Treatment		\$131,374								
27	O&M - Collection		\$110,249								
28	Miscellaneous Costs		\$46,245								
29	Miscellaneous Revenues		\$3,009								
30											
31	Totals		\$300,877								

	A	B	C	D	E
1	Davenport County Sanitation District - Sewer System				
2	District Operation and Maintenance Costs				
3	Fiscal Year:	2025/26			
4					
5		Revenue Program Classification			2025/26
6	Budget Items	Cost Category	Fixed/Var.	Allocation	Expenses
7					
8	Treatment Plant M&O	Treatment			\$131,374
9		100.00%	Fixed	Flow	\$131,374
10		0.00%	Fixed	BOD	\$0
11		0.00%	Fixed	SS	\$0
12		0.00%	Variable	Flow	\$0
13		0.00%	Variable	BOD	\$0
14		0.00%	Variable	SS	\$0
15					
16	Sewer Lift Station M&O	Collection	Fixed	Flow	\$29,778
17	Collection Line M&O	Collection			\$14,013
18	Mains	20%	Fixed	Flow	\$2,803
19	Laterals	80%	Fixed	User	\$11,211
20	Utilities	Collection	Variable	Flow	\$33,880
21	Chemicals	Collection	Variable	Flow	\$27,578
22	Line, Pump & Motor Replac	Collection	Fixed	Flow	\$5,000
23	Engineering	Miscellaneous	Fixed	Flow	\$5,000
24	Source Control Program	Miscellaneous	Fixed		
25		50%		Com. User	\$0
26		50%		Flow	\$0
27	Acct. & Audit Fees/Permits	Miscellaneous	Fixed	Flow	\$13,745
28	Generator Repair				\$1,500
29	Lab Analysis	Miscellaneous	Fixed	Flow	\$26,000
30					
31	Totals				\$287,868
32					
33	Totals (To Form 2)	Treatment	Fixed	Flow	\$131,374
34		Treatment	Fixed	BOD	\$0
35		Treatment	Fixed	SS	\$0
36		Treatment	Variable	Flow	\$0
37		Treatment	Variable	BOD	\$0
38		Treatment	Variable	SS	\$0
39		Collection	Fixed	Flow	\$37,581
40		Collection	Fixed	User	\$11,211
41		Collection	Variable	Flow	\$61,458
42		Miscellaneous	Fixed	Flow	\$46,245
43		Miscellaneous	Fixed	Com. User	\$0
44					
45	Totals				\$287,868
46					
47	Total Sewer M&O				\$175,165
48		Treatment Plant M&O		75%	\$131,374
49		Sewer Lift Station M&O		17%	\$29,778
50		Collection Line M&O		8%	\$14,013
51		Totals		100%	\$175,165

	A	B	C	D	E
1	Davenport County Sanitation District - Sewer System				
2	Miscellaneous Data				
3	Fiscal Year:	2025/26			
4					
5	Capital Outlays Funded from Service Charges:				
6		Parameter Allocation			Totals
7		Flow	BOD	SS	
8					
9	Contribution to Exp./Construction Fund	\$10,000	\$0	\$0	\$10,000
10	(To Form 6)				
11					
12	Miscellaneous Revenues:				
13					
14	Property Tax Revenue	\$0			
15	Interest Revenue (Expense)	\$0			
16	Reserve Fund Contribution	\$0			
17	Recovering Negative Balance	\$0			
18	Collection Expenses	(\$3,009)			
19	Subtotal	(\$3,009)			
20					
21					
22	Net Misc. Rev. & Exp. (To Form 6)	\$3,009			
23					
24					
25		4.7%			
26		\$2,493.34			

	A	B	C
1	Davenport County Sanitation District - Sewer System		
2	District Debt Service Costs		
3	Fiscal Year:	2025/26	
4			
5	Debt Service Costs		
6			Annual
7	Issue		Cost
8			
9			
10	REDIP Loan (1)	Principal	
11		Interest	
12		Total	\$0
13			
14	SRF Loan	Principal	
15		Interest	
16		Total	\$0
17			
18	Total Debt Service		\$0
19			
20	Allocation of Debt Service Costs		
21			
22		Parameter	
23	Issue	Allocation	Annual
24		Percentage	Cost
25			
26	REDIP Loan (1)		
27	Flow	100.00%	\$0
28	BOD	0.00%	\$0
29	SS	0.00%	\$0
30			
31	SRF Loan		
32	Flow	100.00%	\$0
33	BOD	0.00%	\$0
34	SS	0.00%	\$0
35			
36	Totals (To Form 2)		
37	Flow		\$0
38	BOD		\$0
39	SS		\$0
40	Total		\$0
41			
42	(1) REDIP loan debt service ended 2024/25		

WATER SYSTEM

**Davenport County Sanitation District - Water System
2025/26 Proposed Fees and Revenues**

Fees

Classification	2024/25 Adopted Fees			20225/26 Proposed Fees			
	Fixed Fee	Units	Volume Fee (\$/HCF)	Fixed Fee	Units	Volume Fee	Units
Residential	\$2,281.28	\$/yr.	-	\$2,281.28	\$/yr.	-	-
Commercial	\$597.22	\$/yr.	\$14.03	\$ 595.84	\$/yr.	\$14.78	\$/HCF
Schools	\$597.22	\$/yr.	\$14.03	\$ 595.84	\$/yr.	\$14.78	\$/HCF

User Revenues

Users/User Group APN	No. of Users	2024 Flow (HCF/yr.)	User Name (Meter Size) Name	2024/25 Adpoted Fees	2025/26 Proposed Fees	Increase/ (Decrease)	
				Charge (\$/yr.)	Charge (\$/yr.)	(\$/yr.)	(%)
Residential	123	14,022		\$280,597	\$280,597	\$0	0.0%
58-081-13	3	140	Taqueria, Arro's, & Post Office	\$3,756	\$3,857	\$101	2.7%
58-082-26	1	571	Road House Cafe (2")	\$8,608	\$9,035	\$427	5.0%
58-082-02	1	504	Whale City(2")	\$7,668	\$8,045	\$377	4.9%
58-071-01	0	0	Volunteer Fire Station (3/4")*	\$0	\$0	\$0	
58-082-12	0	21	School Garden	\$295	\$310	\$16	5.3%
58-092-07	1	114	Davenport Surfsail (3/4")*	\$2,197	\$2,281	\$84	3.8%
58-102-04	1	11	Community Center (3/4")	\$752	\$758	\$7	0.9%
58-103-14	1	11	Church (3/4")	\$752	\$758	\$7	0.9%
58-121-04	1	142	Odwalla Juice (2")	\$2,589	\$2,695	\$105	4.1%
58-082-08	1	21	Wine Tasting	\$892	\$906	\$14	1.6%
58-093-06	1	114	Cabinet Shop	\$2,197	\$2,281	\$84	3.8%
Subtotals	11	1,649		\$29,705	\$30,926	\$1,222	4.1%
Schools	1	651	Pacific Elementary 136 ADA (2")	\$9,731	\$10,218	\$487	5.0%
Totals	135	16,322		\$320,033	\$321,742	\$1,708	0.5%

Davenport County Sanitation District - Water System							
Form 1 - Summary of Users and Water Usage							
Fiscal Year:	2025/26						
Users/User Groups	Number	Meter Read	Meter Size	Meter Equiv.	Total Meter Equiv.	Average Usage (ccf/user/yr)	Total Usage (ccf/yr)
Residential	123	No	3/4 "	1.1	135.3	114	14,022
Commercial							
Taqueria, Arro's, & Post Offi	3	Yes	3/4 "	1.1	3.3	47	140
Road House Café	1	Yes	2"	2.9	2.9	571	571
Whale City	1	Yes	2"	2.9	2.9	504	504
Volunteer Fire Station	0	No	3/4 "	1.1	0.0	0	0
School Garden	0	No	3/4 "	1.1	0.0	21	21
Davenport Surfsail	1	No	3/4 "	1.1	1.1	114	114
Community Center	1	Yes	3/4 "	1.1	1.1	11	11
Church	1	Yes	3/4 "	1.1	1.1	11	11
Odwalla Juice	1	Yes	2"	2.9	2.9	142	142
Wine Tasting	1	Yes				21	21
Cabinet Shop	1	Yes				114	114
Schools							
Pacific Elementary	1	Yes	2"	2.9	2.9	651	651
Totals	135				153.5	2,399	16,322

Davenport County Sanitation District - Water System		
Form 2 - Rate Determination		
Fiscal Year:	2025/26	
Service Charges:		
Cost	Costs	Units
Category		
Volumetric Rate:		
Operation and Maintenance	\$169,134	\$/yr
Capital Outlays	\$36,017	\$/yr
Debt Service	\$0	
Subtotals	\$205,151	\$/yr
Net Misc. Revenues & Expenses	\$36,163	\$/yr
Totals	\$241,314	\$/yr
Total Usage	16,322	ccf/yr
Volumetric Rate	\$ 14.78	\$/ccf
Fixed Fire Protection Rate:		
Operation and Maintenance	\$56,378	\$/yr
Capital Outlays	\$12,006	\$/yr
Debt Service	\$0	
Subtotals	\$68,384	
Net Misc. Revenues & Expenses	\$12,054	\$/yr
Totals	\$80,438	
Total Customers	135	No.
Fire Protection Fixed Rate	\$ 595.84	\$/yr
Meter Rates:		
3/4" (1.1)	\$ 595.84	\$/yr
1" (1.4)	\$ 595.84	\$/yr
1.5" (1.8)	\$ 595.84	\$/yr
2" (2.9)	\$ 595.84	\$/yr

Davenport County Sanitation District - Water System												
Form 3 - Revenue Program Summary												
Fiscal Year:	2025/26											
Revenues:									Service Charges:			
Users/User Groups	Number	Meter Size	Meter Read	Total Usage (ccf/yr)	Volume Charges (\$/yr)	Meter Charges (\$/yr)	Total Revenue (\$/yr)		Volume Rate	Units	Flat Rate	Units Revenued Recovered
Residential	123	3/4 "	No	14,022	\$207,309	\$73,288	\$280,597				\$2,281.28	\$/unit/yr \$280,597
Commercial												
Taqueria, Arro's, & Post Office	3	3/4 "	Yes	140	\$2,070	\$1,788	\$3,857		\$14.78	\$/ccf	\$ 595.84	\$/yr \$3,857
Road House Café	1	2"	Yes	571	\$8,442	\$596	\$9,038		\$14.78	\$/ccf	\$ 595.84	\$/yr \$9,038
Whale City	1	2"	Yes	504	\$7,451	\$596	\$8,047		\$14.78	\$/ccf	\$ 595.84	\$/yr \$8,047
Volunteer Fire Station	0	3/4 "	No	0	\$0	\$0	\$0			\$/ccf		\$/yr
School Garden	0	3/4 "	No	21	\$310	\$0	\$310		\$14.78	\$/ccf	\$ 595.84	\$/yr \$310
Davenport Surfsail	1	3/4 "	No	114	\$1,685	\$596	\$2,281		\$14.78	\$/ccf	\$ 595.84	\$/yr \$2,281
Community Center	1	3/4 "	Yes	11	\$163	\$596	\$758		\$14.78	\$/ccf	\$ 595.84	\$/yr \$758
Church	1	3/4 "	Yes	11	\$163	\$596	\$758		\$14.78	\$/ccf	\$ 595.84	\$/yr \$758
Odwalla Juice	1	2"	Yes	142	\$2,099	\$596	\$2,695		\$14.78	\$/ccf	\$ 595.84	\$/yr \$2,695
Wine Tasting	1			21	\$310	\$596	\$906		\$14.78	\$/ccf	\$ 595.84	\$/yr \$906
Cabinet Shop	1			114	\$1,685	\$596	\$2,281		\$14.78	\$/ccf	\$ 595.84	\$/yr \$2,281
Subtotals Commercial	11			1,649	\$24,380	\$6,554	\$30,934					\$30,934
Schools												
Pacific Elementary	1	2"	Yes	651	\$9,625	\$596	\$10,221		\$14.78	\$/ccf	\$ 595.84	\$/yr \$10,221
Totals	135			16,322	\$241,314	\$80,438	\$321,752					\$321,752

Davenport County Sanitation District - Water System				
District Operation and Maintenance Costs				
Fiscal Year:		2025/26		
District		2025/26	Allocation	
Budget Items		Expenses	Volumetric	Fire Prot.
			75.0%	25.0%
Maintenance & Operations		\$172,520	\$129,390	\$43,130
Utilities		\$13,500	\$10,125	\$3,375
Chemicals		\$10,420	\$7,815	\$2,605
Line, Pump & Motor Repairs		\$5,000	\$3,750	\$1,250
Engineering		\$5,000	\$3,750	\$1,250
Generator Repair		\$1,500	\$1,125	\$375
Acct. & Audit Fees		\$0	\$0	\$0
Permits		\$4,000	\$3,000	\$1,000
IRMS Coordination		\$550	\$413	\$138
Lab Analysis		\$11,462	\$8,597	\$2,866
Imported Water		\$0	\$0	\$0
Cathodic Protection		\$1,560	\$1,170	\$390
Totals		\$225,512	\$169,134	\$56,378

Davenport County Sanitation District - Water System			
Miscellaneous Data			
Fiscal Year:	2025/26		
Capital Outlays Funded from Service Charges:			
	Totals	Allocation	
		Volumetric	Fire Prot.
		75.0%	25.0%
Contribution to Exp./Construction Fund	\$48,022	\$36,017	\$12,006
Miscellaneous Revenues & Expenses:			
Property Tax Revenue	\$50,000	\$37,500	\$12,500
Interest Expense	\$0	\$0	\$0
Bulk Water Sales	\$25,000	\$18,750	\$6,250
Reserve Fund Contribution	(\$120,000)	(\$90,000)	(\$30,000)
Recovering Negative Balance	\$0	\$0	\$0
Collection Expenses	(\$3,218)	(\$2,413)	(\$804)
Sum	(\$48,218)	(\$36,163)	(\$12,054)
Additional Miscellaneous Revenue			
Transfer From CIP Reserve	\$0	\$0	\$0
Net Misc. Revenues & Expenses	(\$48,218)	(\$36,163)	(\$12,054)

PUBLIC NOTICE

NOTICE OF PUBLIC HEARING
PROPOSED SCHEDULE OF SEWER AND WATER SERVICE CHARGES

Notice is hereby given that the Board of Supervisors of the County of Santa Cruz, acting as the Board of Directors of the Davenport County Sanitation District, **May 6, 2025**, at 9:00 a.m. or thereafter, in the Board Chambers, 701 Ocean Street, Santa Cruz, California, to allow public comment, if any, and to consider adoption of a resolution establishing the following changes to the District's water and sewer service charges that would be effective as of July 1, 2025:

	Existing 2024-25 <u>Charges Per Year</u>	Proposed 2025-26 <u>Charges Per Year</u>	Proposed 2025-26 <u>Change</u>
<u>Water Customers</u>			
Residential Flat Rate	\$2,281.28	\$2,281.28	\$0.00 /month
Commercial Flat Rate	\$597.22	\$595.84	-\$0.12 /month plus
Commercial (Per HCF*)	\$14.01	\$14.78	\$0.06 /HCF*
Schools Flat Rate	\$597.22	\$595.84	-\$0.12 /month plus
Schools (Per HCF*)	\$14.01	\$14.78	\$0.06 /HCF*
<u>Sewer Customers</u>			
Residential Flat Rate	\$2383.28	\$2,493.34	\$9.17 /month
Commercial Flat Rate	\$749.72	\$771.80	\$1.84 /month plus
Commercial (Per HCF*)	\$20.02	\$21.10	\$0.09 /HCF*
Schools Flat Rate	\$749.72	\$771.80	\$1.84 /month plus
Schools (Per ADA**)	\$48.25	\$50.84	\$0.22 /ADA**

* Hundred Cubic Feet of Water

** Average Daily Attendance

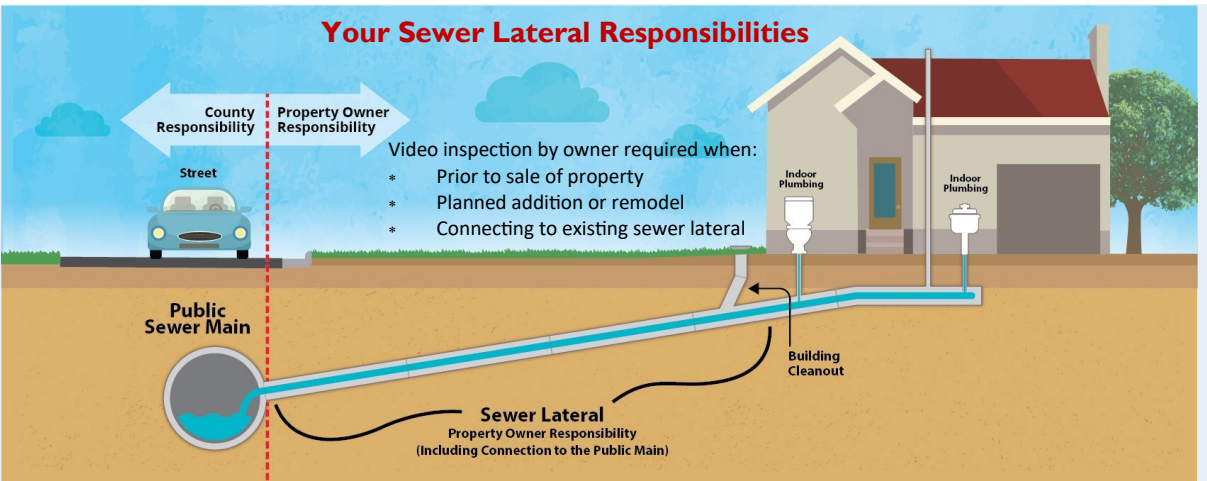
Disclaimer: Rate code assignments are based on the best available data provided by the Assessor's Office, field inspections, and historical data collected by the District. Property owners may contact the District to confirm or update rate codes.

These proposed charges are for water and sanitary sewer service for the 2025/2026 fiscal year. **If you are unsure which user group(s) applies to your parcel, please call (831) 454-2160.** A revenue study was formulated to calculate these fees for sewer and water service and is available upon request from the Public Works Department, Sanitation Engineering section, at 701 Ocean Street, Room 410, Santa Cruz, CA 95060.

The County complies with the Americans with Disabilities Act (ADA). Questions regarding accommodation under the ADA should be directed to the Clerk of the Board at (831) 454-2323. As a courtesy to those affected, please attend the meeting smoke and scent free.

BY ORDER OF THE BOARD OF DIRECTORS
DAVENPORT COUNTY SANITATION DISTRICT

By: Chief Deputy Clerk



Davenport County Sanitation District
(831) 454-2160
dpwsanitation@santacruzcounty.us



Davenport County Sanitation District
701 Ocean St Rm 410
Santa Cruz CA 95060

TO: CURRENT RESIDENT or:

«OWNNAME»

«OWNERADD»

«OWNCITY», «OWNSTATE» «OWNZIP»

NOTICE OF PUBLIC HEARING

Sewer & Water Service Charge Changes



Tuesday May 6, 2025

Davenport County Sanitation District

[http://www.dpw.co.santa-cruz.ca.us/
Home/SewerWater.aspx](http://www.dpw.co.santa-cruz.ca.us/Home/SewerWater.aspx)

*Your Sewer and Water Service
Provider for the town of Davenport*

Notice of Public Hearing:

Schedule of Proposed Water & Sewer Service Charges

Notice is hereby given that the Board of Supervisors of the County of Santa Cruz, acting as the Board of Directors of the Davenport County Sanitation District, has scheduled May 6, 2025 at 9:00 a.m. or thereafter, for a meeting at the Board Chambers, 701 Ocean Street, Santa Cruz, California, to allow public comment, if any, and to consider adoption of a resolution establishing the following changes to the District's water and sewer service charges that would be effective as of July 1, 2025:

WATER CUSTOMERS	CURRENT CHARGES 2024/25	PROPOSED CHARGES 2025/26	PROPOSED CHANGE
Residential	\$2,281.28 per year	<i>\$2,281.28 per year</i>	<i>\$0.00 per month</i>
Commercial	\$597.22 per year plus \$14.01 per HCF	<i>\$595.84 per year plus \$14.78 per HCF</i>	<i>-\$0.12 per month plus \$0.06 per HCF</i>
School	\$597.22 per year plus \$14.01 per HCF	<i>\$595.84 per year plus \$14.78 per HCF</i>	<i>-\$0.12 per month plus \$0.06 per HCF</i>

SEWER CUSTOMERS	CURRENT CHARGES 2024/25	PROPOSED CHARGES 2025/26	PROPOSED CHANGE
Residential	\$2,383.28 per year	<i>\$2,493.34 per year</i>	<i>\$9.17 per month</i>
Commercial	\$749.72 per year plus \$20.02 per HCF	<i>\$771.80 per year plus \$21.10 per HCF</i>	<i>\$1.84 per month plus \$0.09 per HCF</i>
School	\$749.72 per year plus \$48.25 per ADA	<i>\$771.80 per year plus \$50.84 per ADA</i>	<i>\$1.84 per month plus \$0.22 per ADA</i>

HCF = Hundred Cubic Feet

ADA = Average Daily Attendance

These proposed charges are for water and sanitary sewer service for the 2025/26 fiscal year. Current and proposed charges above represent a 12-month billing cycle. The service charge calculations are available upon request from the Public Works, Sanitation Engineering section, 701 Ocean Street, Room 410, Santa Cruz, CA 95060.

Disclaimer: Rate code assignments are based on the best available data provided by the Assessor's Office, field inspections, and historical data collected by the District. Property owners may contact the District to confirm or update rate codes if there is a concern about accuracy (831) 454-2160 or email dpsanitation@santacruzcounty.us.

Avoid Sewage Spills and Unnecessary Damage

Notify us at (831) 477-3907 of any sewer spills or odors.

Pursuant to District Code Section 4.04.250, it is the property owners responsibility to install and maintain an overflow or backflow protective device on your sewer lateral when any building's lowest floor elevation is less than one foot above the rim elevation of the nearest upstream manhole. For further information regarding backflow devices, please contact (831) 454-2160.

The County complies with the Americans with Disabilities Act (ADA). Questions regarding accommodation under the ADA should be directed to the Clerk of the Board at (831) 454-2323. As a courtesy to those affected, please attend the meeting smoke and scent free.

Owners of private sewer collection systems (where four or more units are served) check your mail and our website for important deadlines regarding the inspection and repairs of your system.

BY ORDER OF THE BOARD OF DIRECTORS
DAVENPORT COUNTY SANITATION DISTRICT

By: Chief Deputy Clerk