

## General Manager's Monthly Bulletin

June 2018

*Ross Valley Sanitary District provides this monthly news bulletin of current notable activity and events to stay connected to the community we serve. We welcome your feedback on any information in the bulletin and if at any time you no longer prefer to receive this information, simply unsubscribe using the link below.*

For more information, visit [www.RVSD.org](http://www.RVSD.org).

**Adoption of Fiscal Year (FY) 2018-19 Budget:** The RVSD Board unanimously approved the District's FY 2018-19 Budget. As with many other Marin County government agencies, RVSD's Fiscal Year (FY) runs from July 1 through June 30. Our budget is organized along two primary revenue and spending categories: Operations and Maintenance (O&M) and Capital. RVSD's primary revenue sources are wastewater utility service rates and ad valorem (property tax) revenue. Rate revenue is used first to pay for O&M expenses, with any remaining funds then allocated to capital expenses. Ad valorem (property tax) revenue is used exclusively for capital expenses.

The District's FY 2018-19 O&M budget is \$18 million and the Capital budget, including debt service, is \$35.8 million. In FY 2018-19, sewer service charge revenue is sufficient to cover operating expenses with approximately \$2.9 million available to fund the capital program. Recurring revenue of \$7.1 million in ad valorem (property tax), less \$4.6 million in annual debt service, provides the District with an additional \$2.5 million in ongoing net revenue to support capital programs. Capital funding requirements continue to exceed available revenues; however, that deficit is expected to decrease as capital expenditures level off over time.

The complete FY 2018-19 Budget report is available at:  
[http://www.rvsd.org/AgendaCenter/ViewFile/Agenda/\\_06202018-419](http://www.rvsd.org/AgendaCenter/ViewFile/Agenda/_06202018-419)

**Lateral Grant and Loan Programs:** The Board of Directors approved \$800,000 in grant funding and \$300,000 in loan funding available to qualifying homeowners for FY 2018-19. Grants and loans are offered to help property owners in our District with the cost of fixing leaky and damaged lateral sewer pipes. These private pipes connect homes and businesses to the public sewer mains and are responsible for an estimated 50 percent of all sewer spills. For more information about Lateral Grant and Loan Programs, visit our webpage [RVSD Customer Service](#).

**RVSD CIP Construction Projects in Your Neighborhood?** RVSD is working to rehabilitate underground sewer pipes through a construction program spread out over

more than 34 miles of roads throughout Ross Valley. Much of the infrastructure that RVSD operates and maintains to collect, pump and transport approximately four million gallons per day of wastewater is old or outdated. Sewer line repair and rehabilitation projects are critical to protect public health and the environment by reducing the risk of sewer overflows.

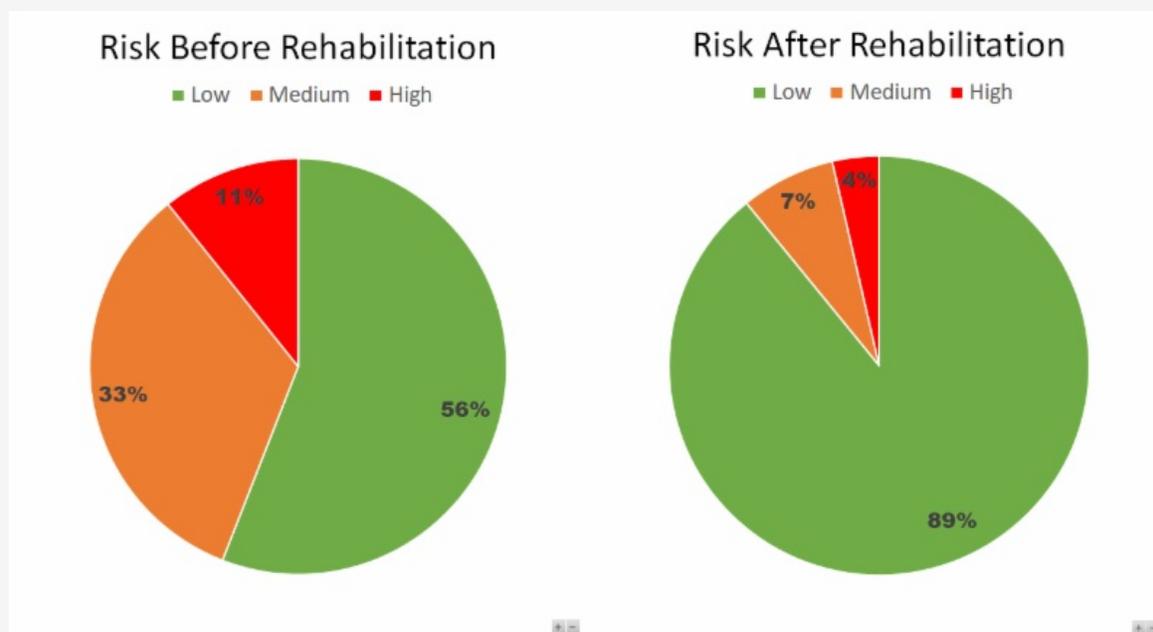
Current Capital Improvement Program (CIP) projects are listed below and viewable on [this CIP Map](#):

1. Fairfax, Larkspur, San Anselmo Sewer Rehabilitation Projects
2. Kentfield Pump Station 15 Improvements
3. Larkspur Pump Stations 12 (Bon Air Center) and 13 (Greenbrae) Rehabilitation
4. Ross Common/Upper Shady Lane Sewer Improvements
5. San Anselmo (Nokomis and Meadowcroft) Sewer Improvements

As with any construction project, you can expect noise, dust, some traffic lane closures and detours, parking restrictions, travel delays, and in some cases night-time work during critical construction activity. We work to ensure mail and package delivery to construction areas is not interrupted and that local and emergency access is maintained at all times.

We greatly appreciate your patience as we make these much-needed infrastructure improvements. You can get timely updates by visiting [www.RVSD.org/notifyme](http://www.RVSD.org/notifyme) and clicking on the Construction Updates you would like to receive, or call the RVSD Construction Hotline (415) 413-7805 to leave a message about how you prefer to receive project information. You can also visit [www.RVSD.org/construction](http://www.RVSD.org/construction) to find out if there will be construction in your neighborhood.

**Infrastructure Asset Management Plan (IAMP) Update:** RVSD is nearing completion of the capital program work identified in its first five-year Infrastructure Asset Management Plan (2013 IAMP). The 2013 IAMP projects will have replaced or rehabilitated over 34 miles of gravity sewer lines and the risk profile of the District's infrastructure system has been significantly improved as a result.



The charts above show the low/medium/high risk before rehabilitation compared to the low/medium/high risk after rehabilitation, including construction projects currently underway and scheduled through the end of FY 2018-19. The next five-year IAMP will focus on high-risk creek crossings and large-scale inflow and infiltration (I&I) reduction work.

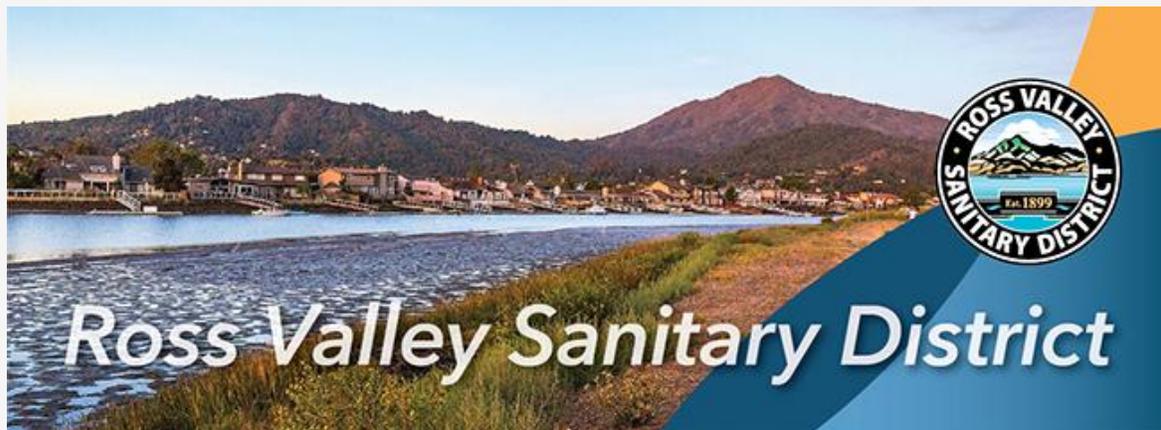
**Ordinance Update - Maintenance of Private Sewer Laterals:** RVSD Ordinance No. 100 updates the District's existing ordinance on maintenance of private sewer laterals, providing a simplified process for mandatory inspection and testing of laterals, new provisions regarding shared laterals and publicly-owned facilities, and updated language regarding enforcement. Ordinance No. 100 becomes effective July 1, 2018. Copies of the ordinance can be obtained at the Ross Valley Sanitary District office, 2960 Kerner Blvd., San Rafael, CA 94901, or by calling (415) 259-2949.

**Central Marin Sanitation Agency (CMSA) JPA Agreement:** As part of RVSD's work to engage in collaborative partnerships with regional and JPA member agencies to maximize quality and efficiency of wastewater utility services in central Marin, RVSD has signed an updated Joint Exercise of Powers Agreement (JPA) with all of the CMSA member agencies. This agreement is available at <http://www.rvsd.org/DocumentCenter/View/529/2018-CMSA-JPA-with-Exhibits?bidId=>

The review and update of this agreement was identified in the RVSD 2017-18 Annual Business Plan, which can be found at <http://www.rvsd.org/DocumentCenter/View/208/FY-2017-18-Annual-Business-Plan-Objectives-PDF?bidId=>

**Next Board Meeting:** The next Regular Board meeting is scheduled for Wednesday, July 18, 2018 at 5pm. Check the agenda posting [here](#) 72 hours before the meeting for open session time. The meeting will be held at the Central Marin Police Authority's Community Room, located at 250 Doherty Drive in Larkspur. The agenda will be posted to the [rvsd.org](http://www.rvsd.org) website on Friday, July 13.

**Do you receive an alert when the agenda has become available?** If you would like to be included in agenda alerts, please write to our Clerk of the Board at [clerk@rvsd.org](mailto:clerk@rvsd.org)



**Your dollars  
at work –**

**Protecting Public Health and the Environment**

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**We have started construction on projects to  
replace outdated infrastructure and enhance**

replace outdated infrastructure and enhance local wastewater system reliability.

**These projects are needed**

to protect public health and the environment by reducing the risk of sewer overflows.

We will continue to work with the community to complete replacement of the 80-90% of outdated sewer laterals that still remain.



**MORE INFORMATION ABOUT  
CONSTRUCTION IN YOUR AREA**

**Visit:** [www.RVSD.org/construction](http://www.RVSD.org/construction)

**Email:** [Construction@rvsd.org](mailto:Construction@rvsd.org)

**Call:** Construction Hotline (415) 413-7805

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