

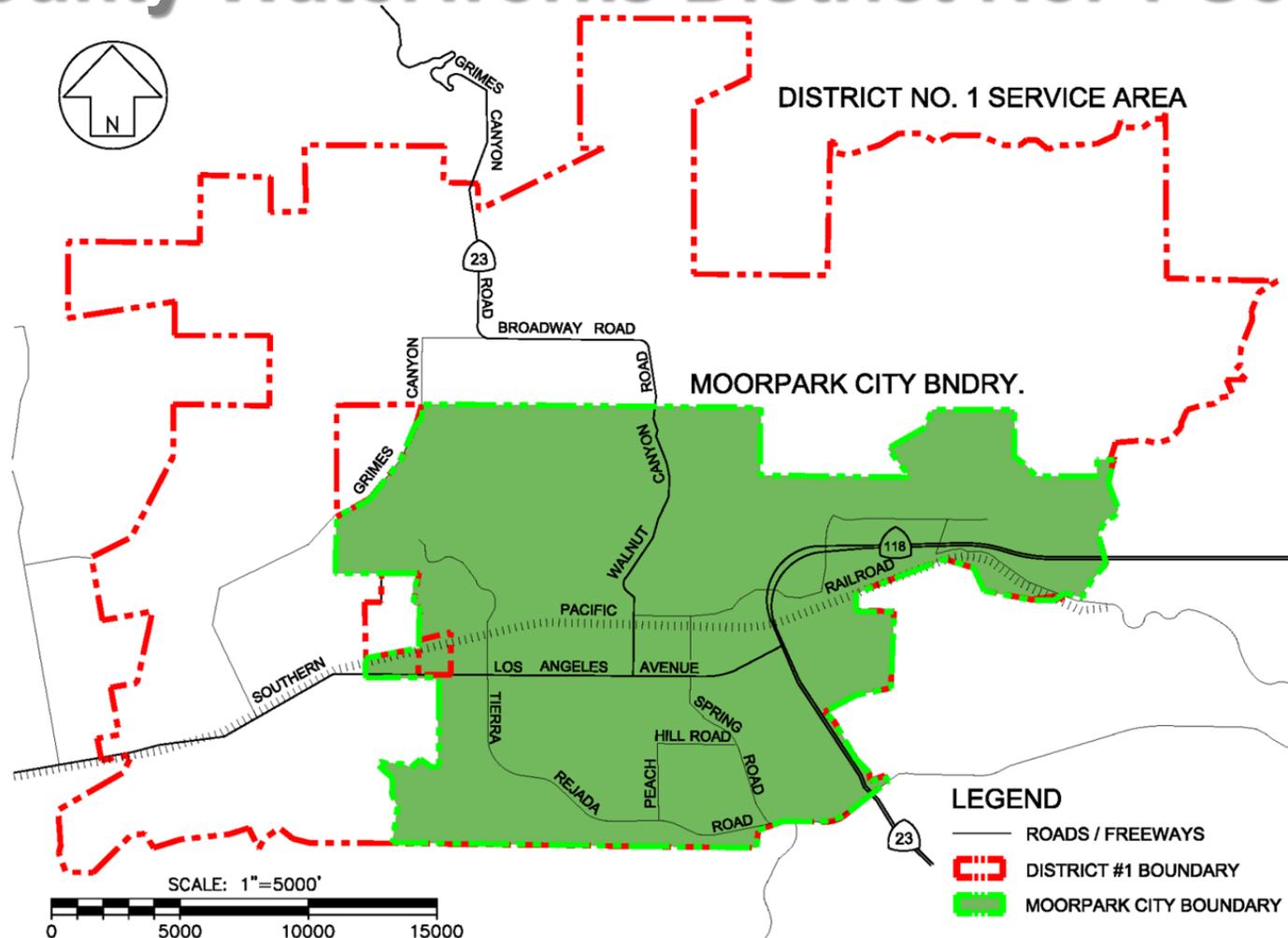


Ventura County Waterworks District No. 1

Moorpark Proposed Sewer Services Sewer Rate & Reclaimed Fixed Rate Meter Charges Fiscal Year 2024-25

Presentation to Board of Supervisors
David Fleisch
Assistant Director
County of Ventura Public Works Agency

Ventura County Waterworks District No. 1 Service Area

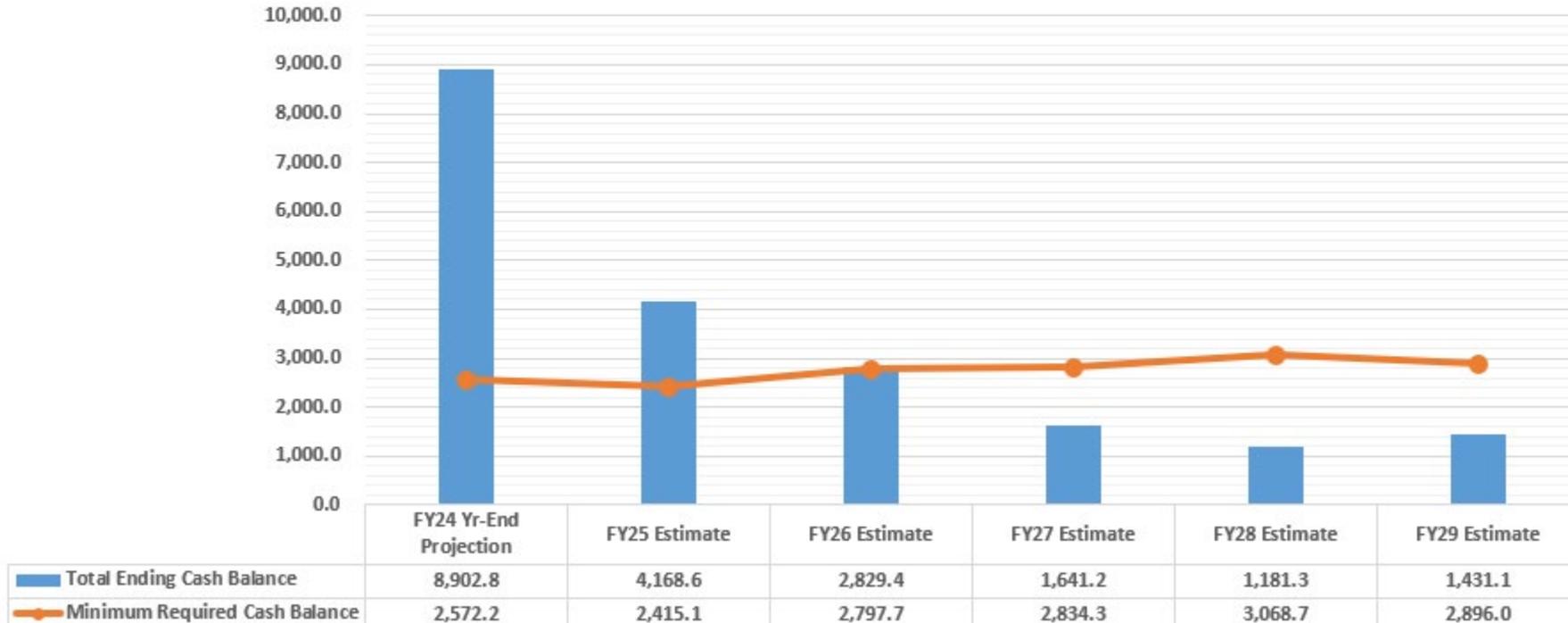


Sewer & Reclaimed Rate Study Assumptions:

- 3 to 5% inflationary increases in labor, power, and treatment costs
- Maintain appropriate financial reserves of 25% of operating expenses
- Maintain appropriate operating expenses of 10% of operating revenue
- Minimal growth in number of sewer customers

Ventura County Waterworks District No. 1
Moorpark Sewer Services

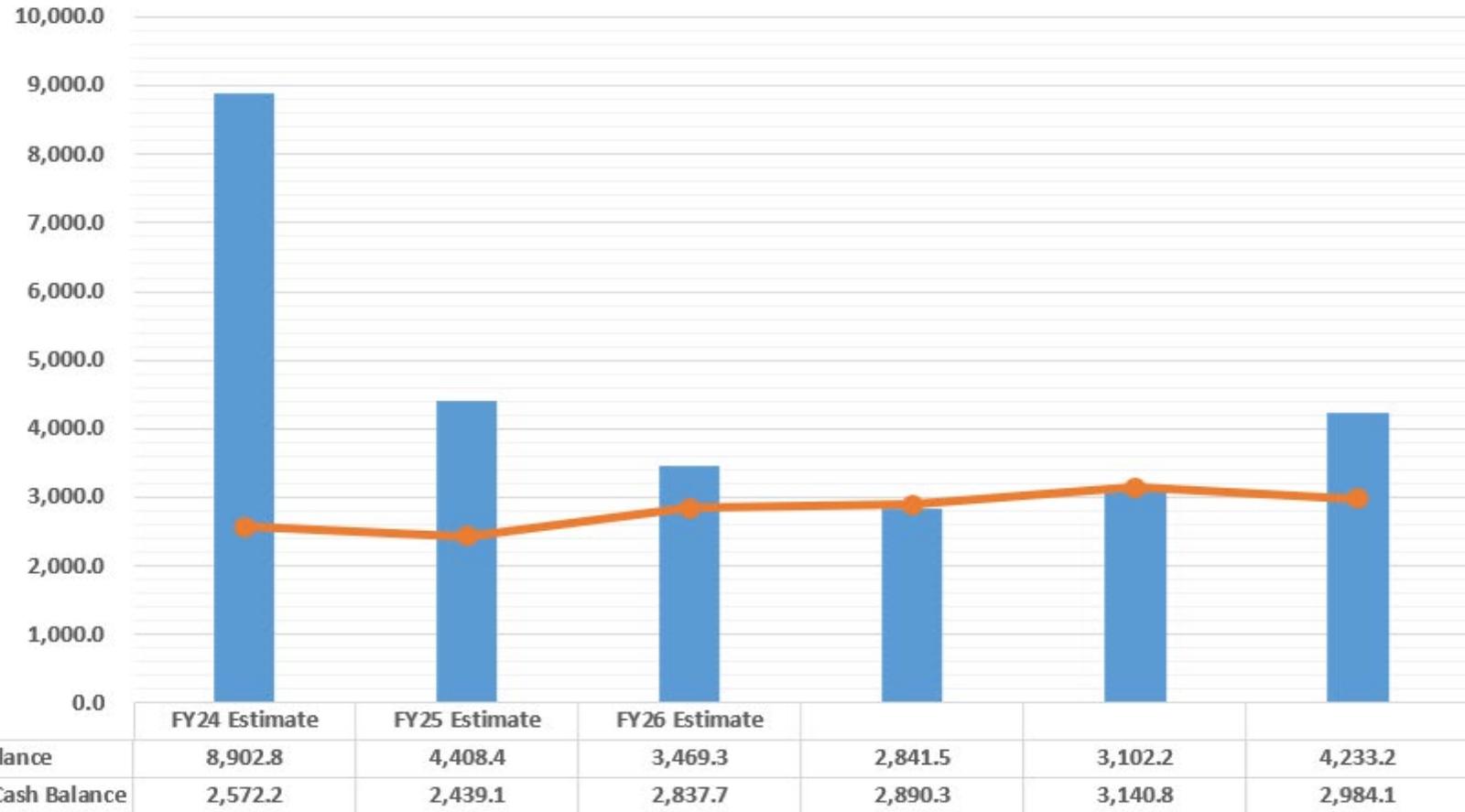
Waterwork District #1 - Moorpark Sewer Service
 Cash Balances with No Rate Increases



WW#1 Sewer District reserves go below targets FY26 and beyond.

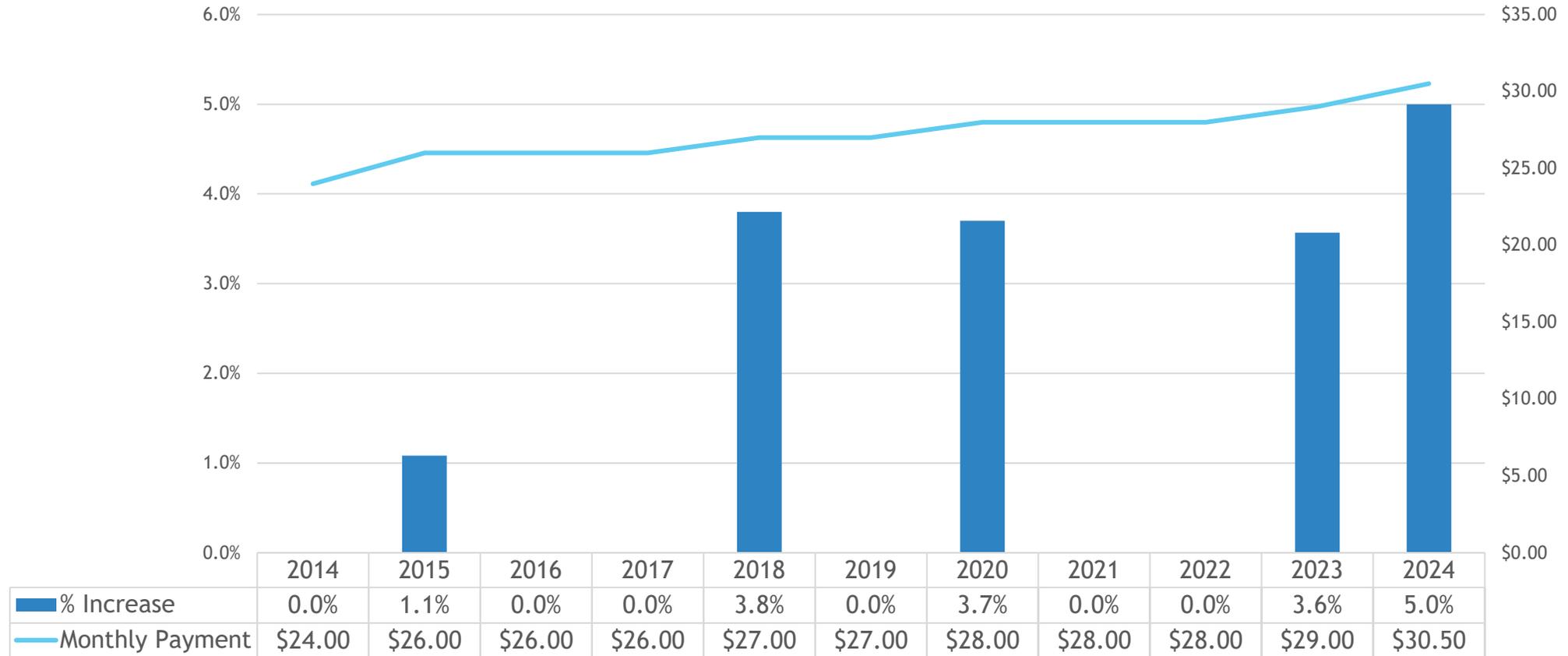
Ventura County Waterworks District No. 1
Moorpark Sewer Services
Financial Impact of Proposed Rates

Waterwork District #1 - Moorpark Sewer Service
 Cash Balances with Proposed Rate Increases



Ventura County Waterworks District No. 1
Moorpark Water Services

WWD #1 Moorpark- Historic Rate Increases



Wastewater Planned Operations and Maintenance

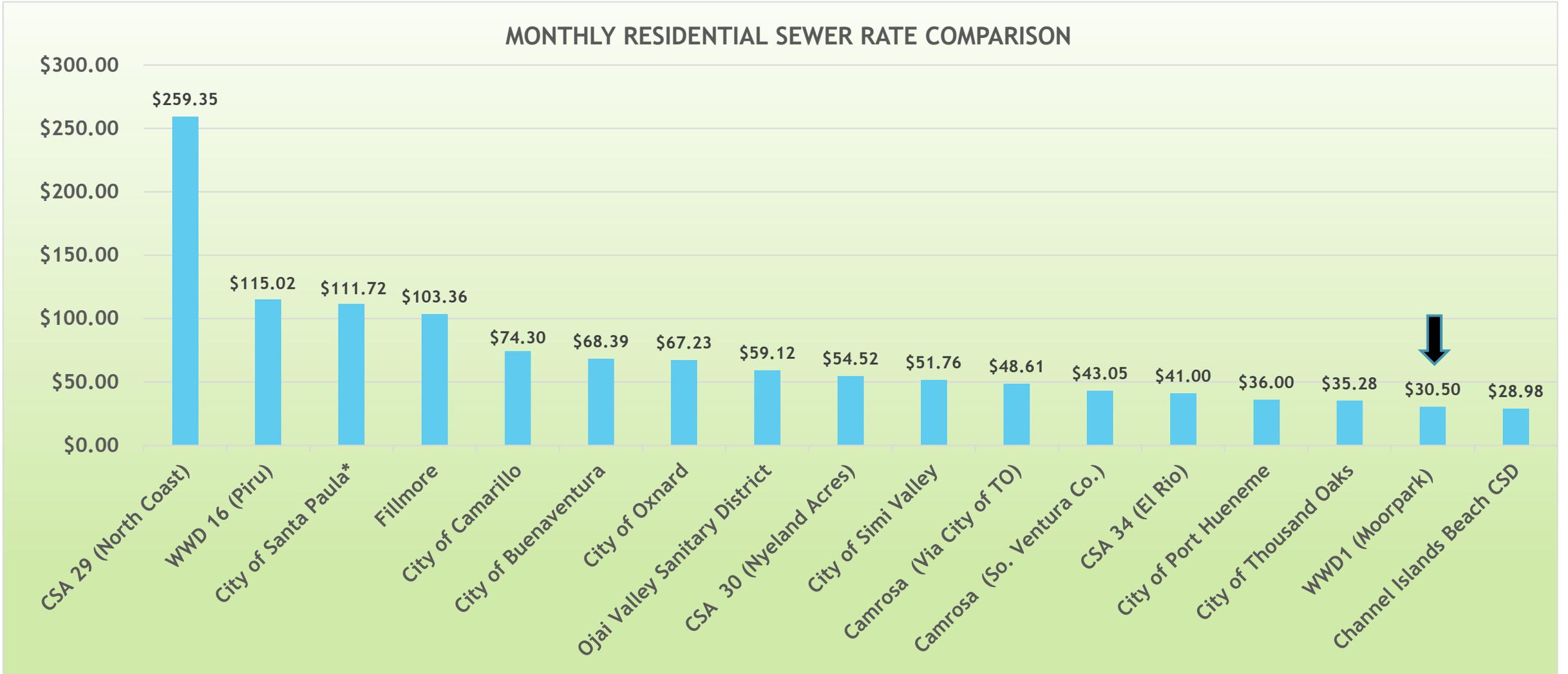
Future Planned Capital Construction Projects Include:

- Photovoltaic System
- Energy storage & micro-grid project
- Reclaimed water system expansion (grant funded / 25% match)
- System replacements (lines and MWRP generator)
- Hwy 118 left turn lane

FY23-24 Accomplishments:

- Water Reclamation production increased to 1.75 MGD from 1.5 MGD
- Upgraded fiber optics control lines to improve communications within the facility
- Installed flow meters to three of our Lift Stations to assist with flow measurement and infiltration detection
- Installed Recycled Water pipeline to Rustic Valley Farms

Ventura County Waterworks District No. 1
Moorpark Water Services



Recommendations

- 5% or \$1.50/month/ERU Increase on Sewer Charges
 - \$30.50/month/ERU or \$366.00/year/RUE
- No Increase on Reclaimed Commodity Rate
 - \$2.16/HCF or \$941/Acre-foot
- Reclaimed Fixed Rate Meter Charge increase 6% to match potable meter fixed rate



QUESTIONS

Ventura County Waterworks District No. 1

- Service area includes all of the City of Moorpark and contiguous, unincorporated areas to the north and west of the City.
- County of Ventura Water and Sanitation Department is responsible for the operation and maintenance of the water and sewer system.
- The appointed five-member Citizens' Advisory Committee reviews all policy, budget, and water rate recommendations before they are recommended to the BOS.

District Size:
~21,567 Acres

Population Served:
Approx. 36,625

Sewer Mains: ~107 Miles
Sewer Service Connections: ~9,865

Sewer Lift Stations: 4

Recycled Water Production: 965.3 AF

Recycled Water Mains: 7 Miles

