

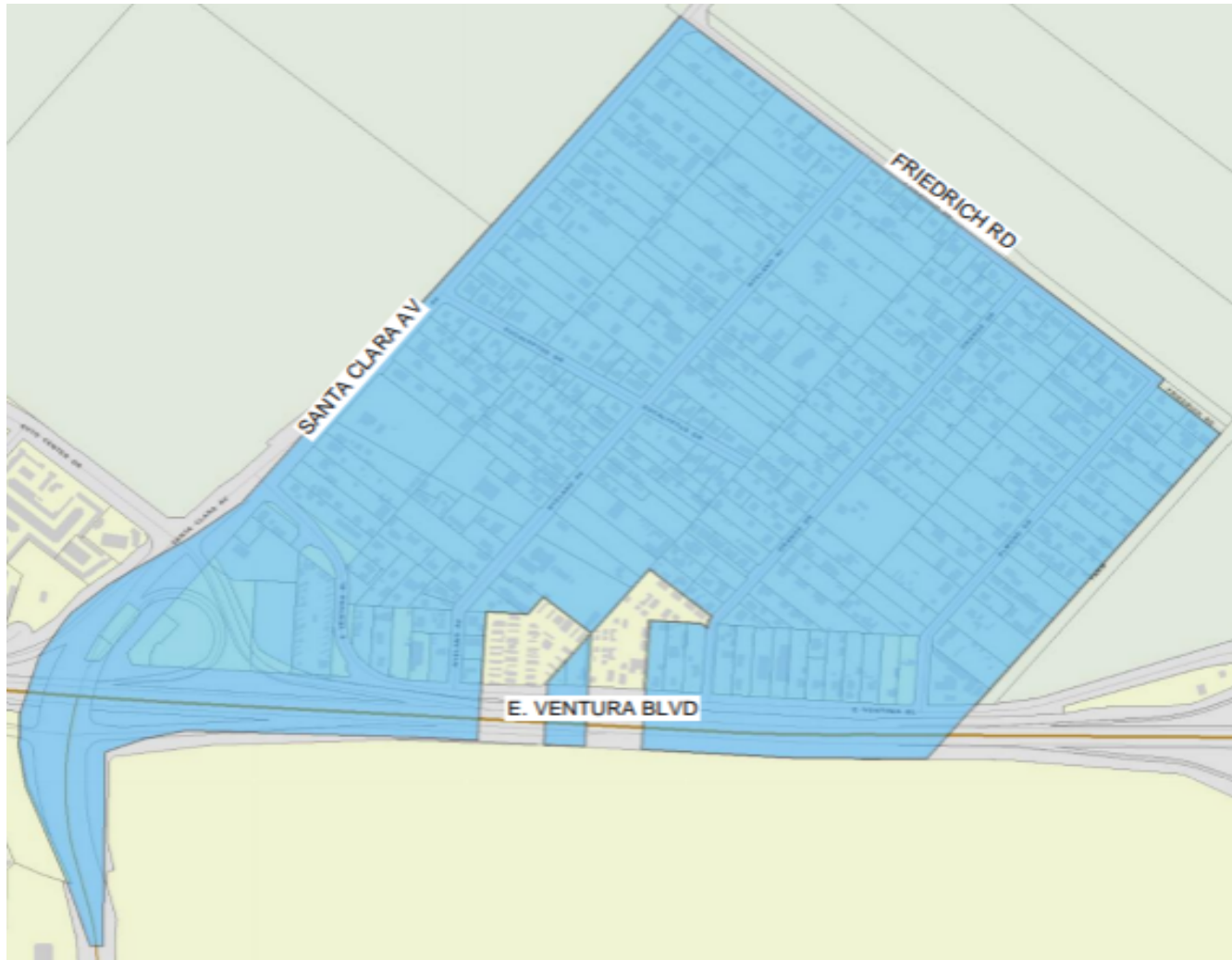


County Service Area 30 (Nyeland Acres)

Proposed Sewer Rate Increase and Placement of Sewer Charges on Tax Roll Fiscal Year 2024-25

Presentation to Board of Supervisors
Joe Pope
Director, Water and Sanitation
County of Ventura Public Works Agency

County Service Area 30 (Nyeland Acres)

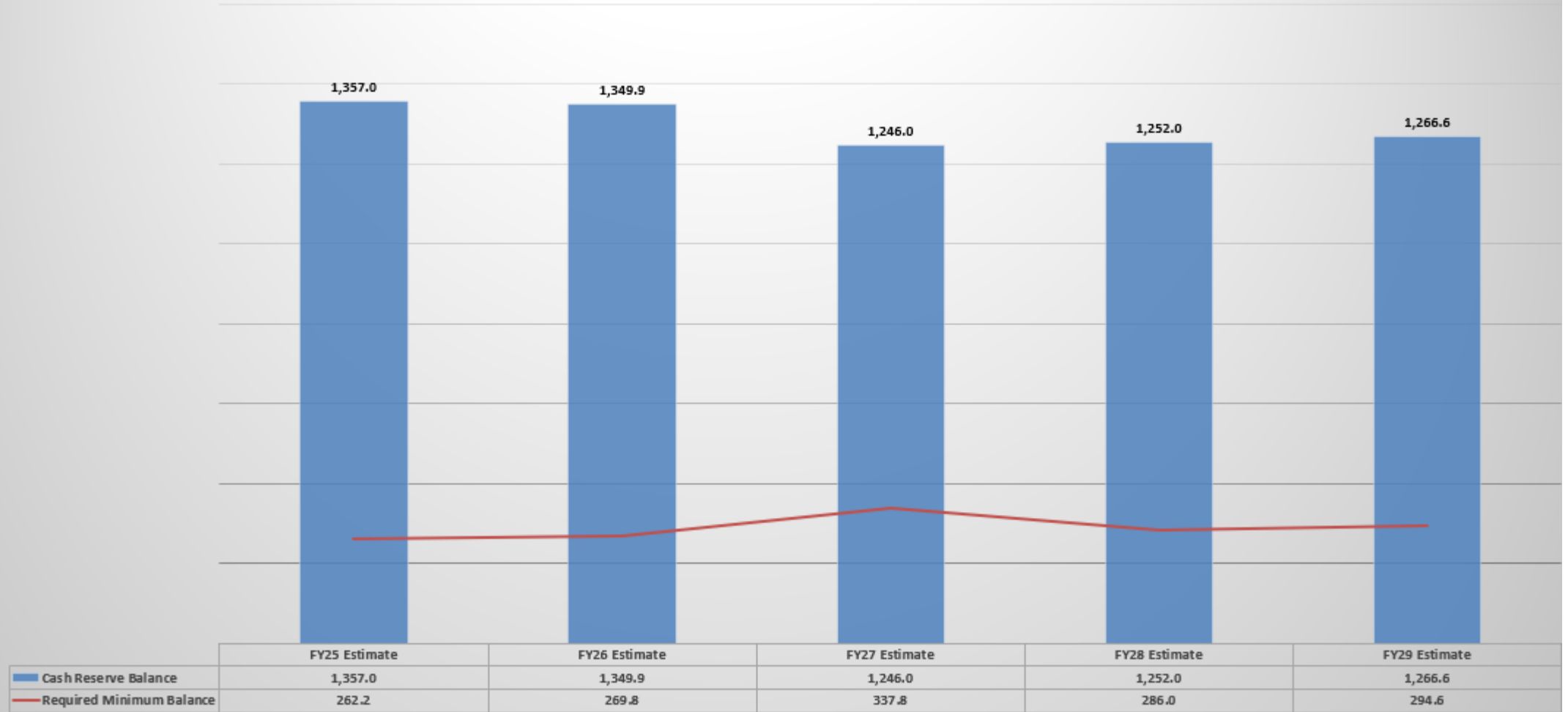


Sewer Rate Study Assumptions:

- 3-5% 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

County Service Area 30
Nyeland Acres Sewer Services

CSA#30 Nyeland Acres Cash Reserve Forecast



Wastewater Planned Operations and Maintenance

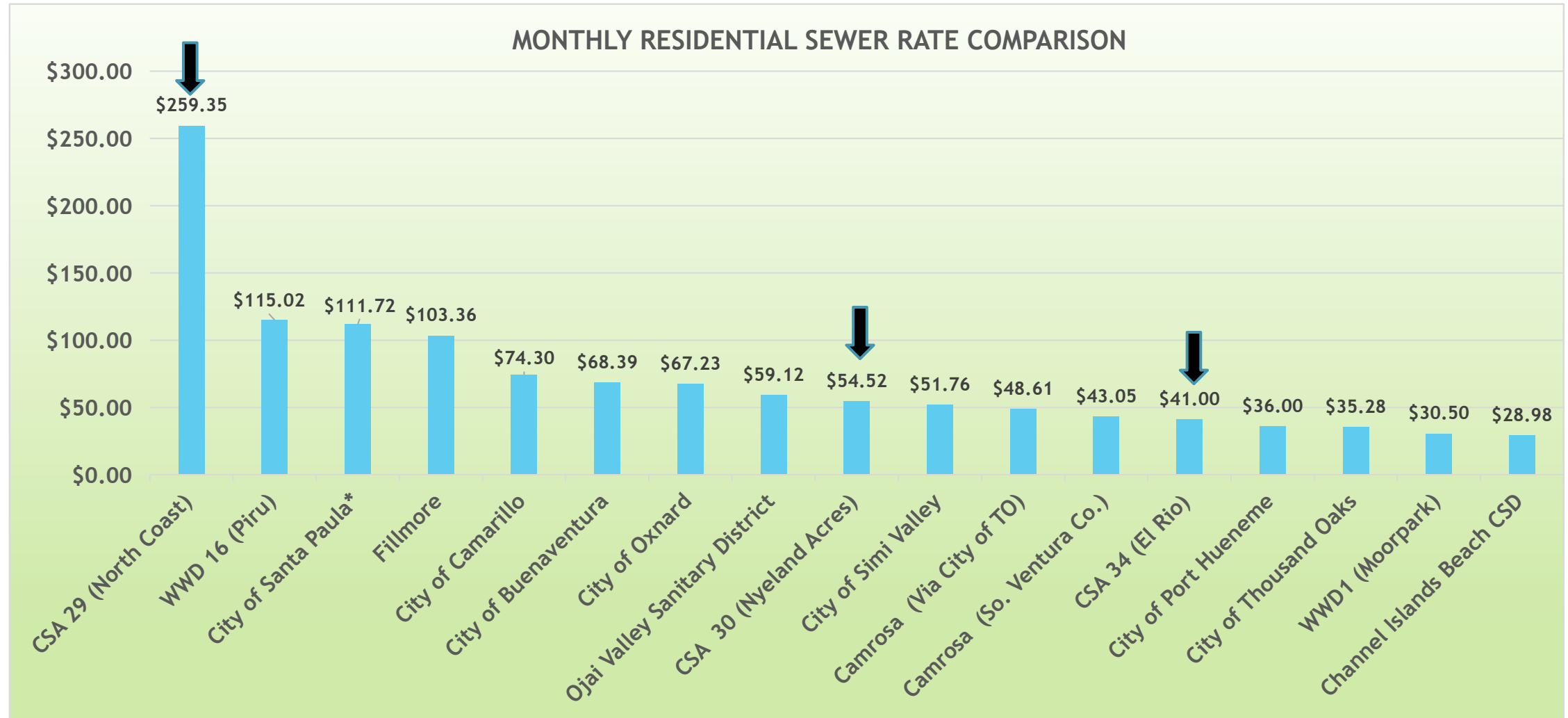
Future Planned Projects Include:

- Clean sewer every three years
- Eliminate the final STEP pump and tank
- Nyeland Acres Lift Station Improvements
- Implemented asset management CMMS and GIS field devices and access to record drawings

FY23-24 Accomplishments:

- No sewer spills

County Service Area 30
Nyeland Acres Sewer Services



*Santa Paula rates includes a water usage charges, estimating 12 HCF per ERU

Recommendations

- Approve 5% Sewer Rate Increase Effective July 1, 2024
- Maintain the sewer standby charges at the same levels set in FY 1996-97
- Approve continued collection of sewer service charges and sewer standby charges as part of the annual general County tax roll



QUESTIONS