



City Council/Camarillo Sanitary District Board

Proposed Water and Sewer Rates

October 11, 2023

Rate Studies Schedule

October 11 (tonight): City Council & CSD Board

- Public Hearing to consider rates

October 25: CSD Board

- Second Reading CSD Rates

January 1, 2024: FY 2023-24 Increase Effective

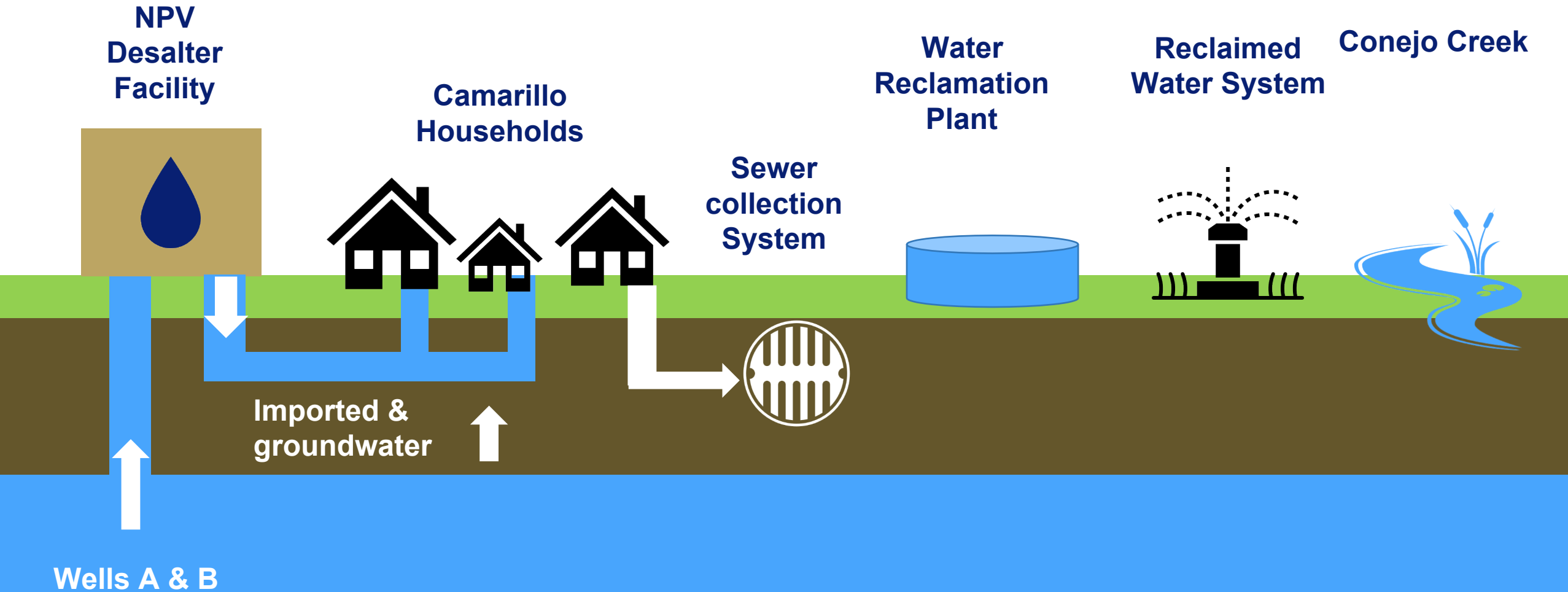
July 1, 2024: FY 2024-25 Increase Effective

An aerial photograph of a city, likely Las Vegas, with a large mountain range in the background. The city is densely packed with residential and commercial buildings. A semi-transparent blue wave-like graphic is overlaid on the bottom half of the image.

Water and Sewer System Needs

ESTABLISHING RATES

Understanding your Water and Sewer System



What do my rates pay for?

Utility rates fund operations, maintenance, repairs, debt payments, emergency reserves, and **forward-looking capital improvement projects.**

WATER

- Imported State Water
- **194** miles of water pipelines
- **4** groundwater wells
- **6** reservoirs
- **1** Desalter Facility

SEWER

- **144** miles of sewer mains
- **5** pump stations
- **2,500** manholes
- **1** Water Reclamation Plant



Planned Improvements

The City must continually invest in our water and sewer systems to maintain safe and reliable services. The City has identified 33 critical projects including:

WATER

- Advanced Metering
- Charter Oak Pump Station
- Airport Well 3 Improvements
- Recycled Water Improvements
- Reservoir Coatings
- Well E
- Well F
- **Additional projects as identified by the Water Master Plan**

SEWER

- Pleasant Valley Sewer Forcemain
- Daily Drive/101 Freeway Sewer Improvements
- Flood Improvements at WRP
- Wastewater Treatment Plant Upgrades - Phases I & II
- **Additional projects as identified by the Wastewater Master Plan**



Water Reclamation Plant

A plant replacement is needed for the Water Reclamation Plant to operate effectively, meet future demands, protect the environment, comply with regulations, and withstand climate uncertainty.



1957
Construction
Original Plant 1 Facility

1962
Plant Expansion
Addition of Plant 2

1978
Plant Expansion
Addition of Plant 3

1992
Plant Expansion
Plant 3 & Disinfection Upgrades

2005
Plant Expansion
Improving Level of Treatment

Water and Sewer rate adjustments are needed to:



Replace and
repair aging
infrastructure



Pump and
purchase
scarce water
resources



Maintain and
upgrade critical
treatment
facilities



Account for
rising costs of
materials and
energy



An aerial photograph of a city, likely San Jose, with a large mountain range in the background. The city features a mix of residential neighborhoods with houses and trees, and commercial areas with larger buildings and parking lots. The image is overlaid with a semi-transparent blue filter.

Proposed Rate Adjustments

Rate Study Process

How are rates determined?

01

Master Plan

Evaluates infrastructure needs, risks, & priorities

02

Capital Improvement Plan

Captures critical projects in a 5-year plan

03

Financial Plan

Determines total costs and funding options

04

Cost of Service

Determines how to fairly and equitably recover costs

05

Proposed Rates

Designed to communicate community values

Rate Schedule

OCT – JUN

Utilities Committee

Financial Plans,
Cost of Service Study,
Rate Changes

JUL - AUG

City Council

Proposed water &
sewer rates

SEPT 18

Community Outreach

Public Forum

JAN 1

New Rates

New water &
sewer rates
implemented

JUL 1

New Rates

New water &
sewer rates
implemented

2023

2024

Community Outreach

Utility Bill Insert
Camarillo Acorn
CityScene Newsletter
Social Media
Marquee & Govt Channel

AUG - SEPT

Community Outreach

Prop. 218 Public Notice

TODAY

City Council

Public Hearings for
water & sewer rates

An aerial photograph of a city, likely Las Vegas, with a large mountain range in the background. The city features a mix of residential neighborhoods with houses and trees, and commercial areas with larger buildings and parking lots. A river or canal is visible on the left side. The image has a blue tint and a semi-transparent blue wave-like shape at the bottom.

Water Rates

PROPOSED CHANGES

How will proposed rates impact my water bill?

Current



Proposed



The average household will see an increase of

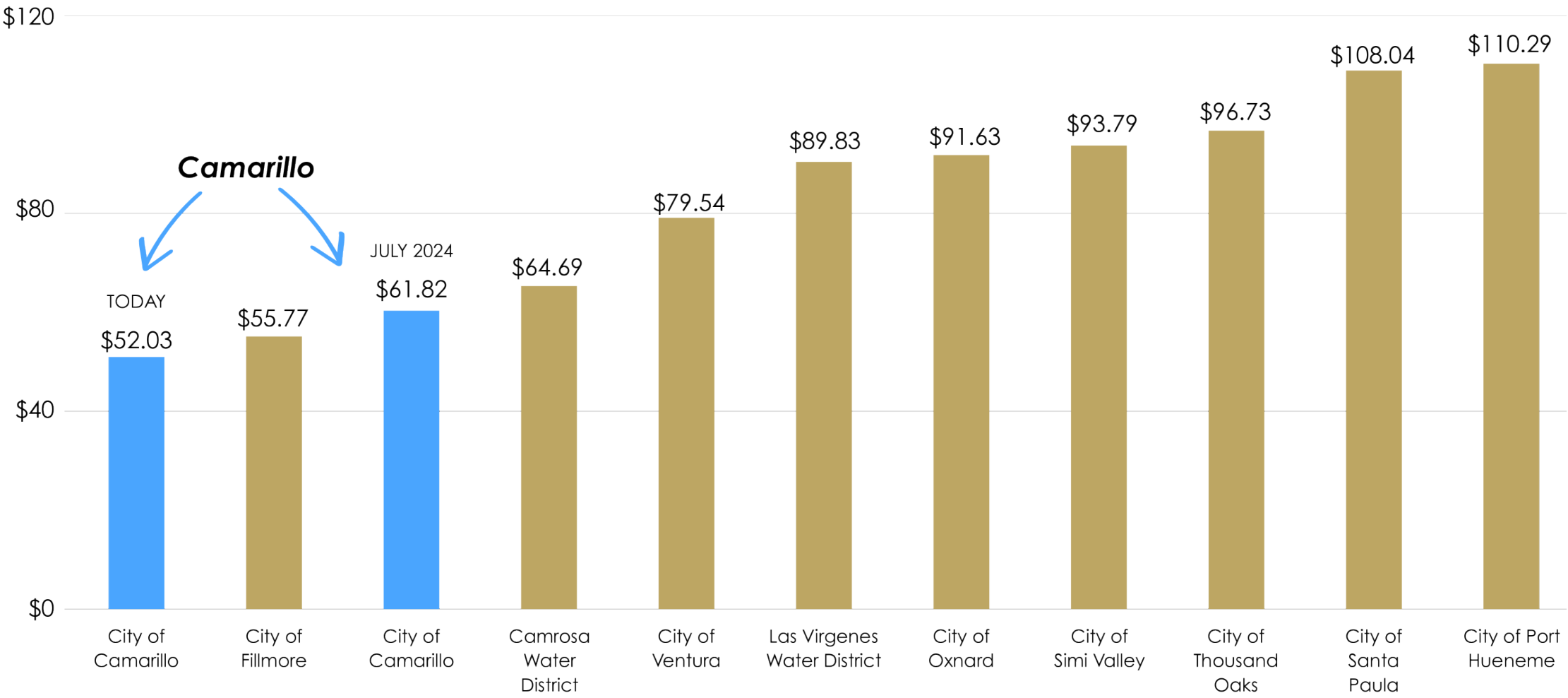
+\$9.79 on
their monthly water bill.

(\$0.32 cents per day)

Proposed rates will be effective January 1, 2024, and July 1, 2024

Camarillo's Water Rates *Compared to Our Neighbors*

Even with proposed rate increases, Camarillo's Water bill remains affordable compared to neighboring water providers.



Average Single Family Residential Monthly Bill

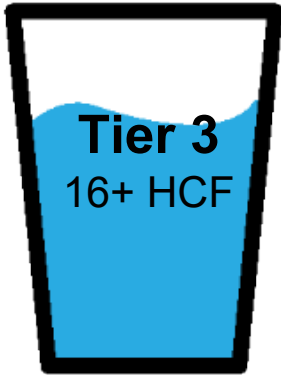
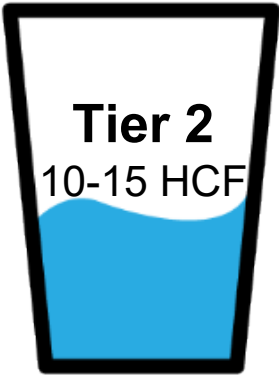
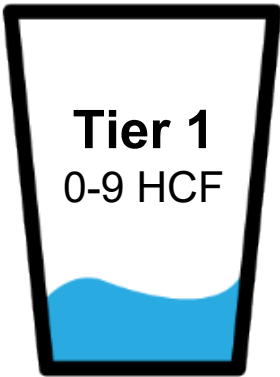
An aerial photograph of a city and surrounding landscape. In the foreground, a residential neighborhood with many houses is visible. To the right, there are larger commercial or industrial buildings. In the background, a range of rugged mountains stretches across the horizon under a clear blue sky. A semi-transparent blue wavy shape is overlaid on the bottom half of the image, serving as a background for the text.

Drought Rates

PROPOSED SURCHARGES

Drought Surcharges

A temporary tool to recover lost revenues during times of mandatory conservation.



Proposed Water
Base Rate

\$2.23

\$3.31

\$4.48

Level 1
Drought Surcharge

+\$0.18

+\$0.27

+\$0.36

RESIDENTIAL – INSIDE THE CITY

Proposed Drought Surcharges

WATER TIER	DROUGHT SURCHARGE LEVEL			
	Level 1	Level 2	Level 3	Level 4
Tier 1	+ \$0.18	+ \$0.30	+ \$0.49	+ \$0.74
Tier 2	+ \$0.27	+ \$0.44	+ \$0.72	+ \$1.10
Tier 3	+ \$0.36	+ \$0.59	+ \$0.97	+ \$1.48

An aerial photograph of a city, likely in the Southwest, showing a mix of residential neighborhoods with houses and some commercial buildings. In the background, there are large, rugged mountains under a clear blue sky. A semi-transparent blue wave-like graphic is overlaid on the bottom half of the image.

Sewer Rates

PROPOSED CHANGES

How will proposed rates impact my sewer bill?

The average household will see an increase of

+\$15.07

on their monthly water bill

(\$0.50 cents per day)

Current

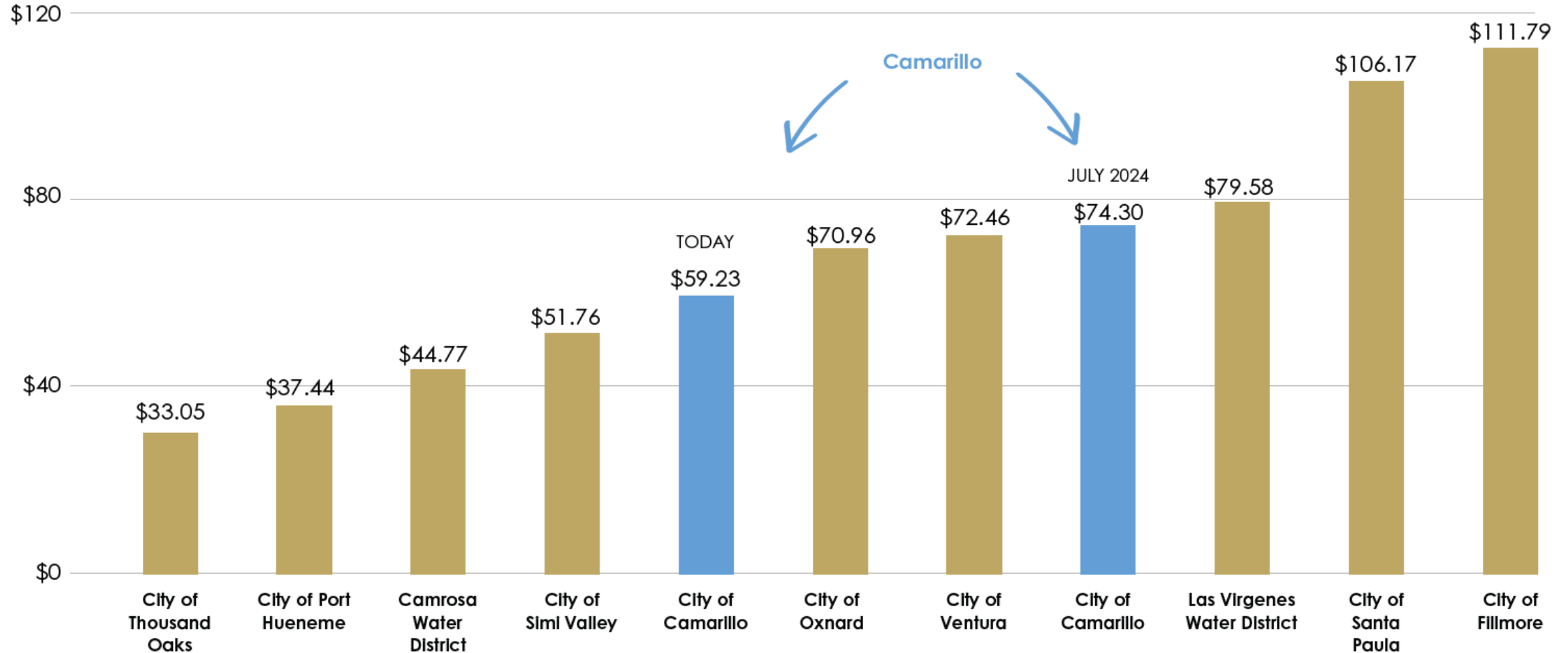


Proposed



Proposed rates will be effective January 1, 2024, and July 1, 2024

Camarillo's Sewer Rates *Compared to Our Neighbors*



Bill impacts may vary based on customer type.

An aerial photograph of a city, likely San Diego, with a prominent mountain range in the background. The city features a mix of residential neighborhoods with houses and trees, and commercial areas with larger buildings and parking lots. A large, semi-transparent blue wave graphic is overlaid on the bottom half of the image. The text "Combined Water and Sewer Rates" is written in large, white, sans-serif font, and "PROPOSED CHANGES" is written in smaller, blue, sans-serif font below it.

Combined Water and Sewer Rates

PROPOSED CHANGES

How will the proposed rates impact my combined water and sewer bill?

The average household
will see an increase of

+\$24.86

on their monthly combined
water and sewer bill.

(\$0.82 cents per day)

Current



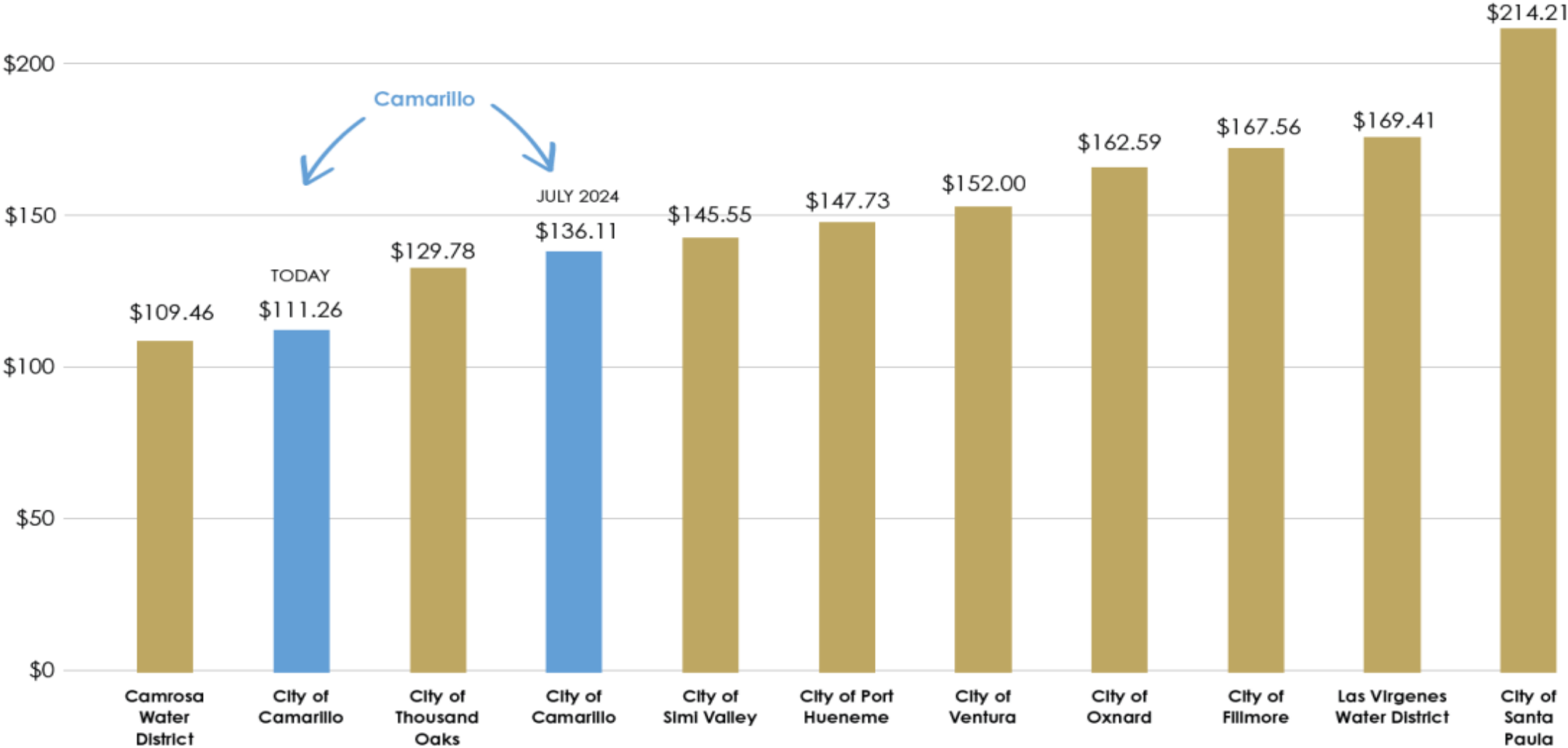
Proposed



Proposed rates will be effective January 1, 2024, and July 1, 2024

Camarillo's Combined Water and Sewer Bill Rates

Compared to Our Neighbors



Average Single Family Residential Monthly Bill

ESTIMATE YOUR BILL

Bill Calculator

The impacts to customer's bill vary based on the customer type, meter size, and water usage

www.cityofcamarillo.org/utilityrates



A bill calculator is available on the City's website. Customers can calculate the anticipated impacts to their bill.

Supporting Transparent Public Outreach

www.cityofcamarillo.org/utilityrates

- Financial Plans
- Proposition 218 Public Notice
- City Newsletter
- Utility Bill Inserts
- Social Media
- Marquee & Govt Channel
- “Utility Rates” Webpage
- Answers to FAQ



Questions

An aerial photograph of a city, likely Las Vegas, with a large mountain range in the background. The city features a mix of residential neighborhoods with houses and commercial areas with larger buildings. A semi-transparent blue overlay covers the bottom half of the image, and the word "Questions" is written in white text across the middle.

An aerial photograph of a city, likely Las Vegas, with a large mountain range in the background. The city features a mix of residential neighborhoods with houses and some commercial buildings. A semi-transparent blue overlay covers the bottom half of the image, creating a gradient effect. The text "Dual Public Hearing" is centered in the middle of the image, overlaid on the blue gradient.

Dual Public Hearing

Recommended Actions

CSD BOARD: SEWER RATES

1. Authorize reading of the title.
2. Authorize waiving further reading and introduce a CSD Ordinance amending Chapter VII, Section 7001, of the Operations Code relating to Sewer Service charges.

CITY COUNCIL: WATER RATES

1. Adopt a Resolution Setting the Amount of Water Rates and Charges for the City of Camarillo