

Central Services
Joan Araujo, Director

Engineering Services
Anastasia Seims, Director

Roads & Transportation
Anitha Balan, Director

Water & Sanitation
Paul Chan, Director

Watershed Protection
Vacant, Director

June 11 2026

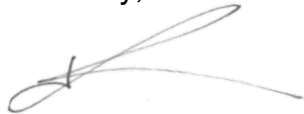
**NOTICE OF A MEETING OF THE
VENTURA COUNTY WATERWORKS DISTRICT NO. 1
MOORPARK CITIZENS' ADVISORY COMMITTEE**

NOTICE IS HEREBY GIVEN that a meeting of the Ventura County Waterworks District No. 1 Moorpark Citizens' Advisory Committee will be held **Thursday, June 18, 2026** from 9:30 a.m. to adjournment at the **Water & Sanitation Office located at 6767 Spring Road, Moorpark, California.**

Committee members must be present at the meetings and members of the public are also invited to attend in person or via Zoom. To electronically join the meeting please follow the provided steps – At the specific time (9:30 a.m.) dial the number (669) 900-6833, when prompted enter the meeting ID 470 052 7072. You can also join the meeting by visiting this link - **Join Zoom Meeting** <https://us06web.zoom.us/j/4700527072>

Advisory Committee Members: Please contact the District Office by telephone at (805-378-3005), or by email at wspc@ventura.org, no later than June 16, 2026 if you are unable to participate.

Sincerely,



Paul Chan, P.E.
Director Water & Sanitation



AGENDA OF THE MEETING

1. CALL TO ORDER
2. APPROVAL OF THE MINUTES OF FEBRUARY 12, 2026 AND APRIL 9, 2026, MEETING.
3. PUBLIC COMMENTS - Members of the public may address the Citizens' Advisory Committee (CAC) on items of interest to the public that is within the subject matter jurisdiction of the Committee but does not appear on the agenda. With respect to agenda items, the public will be given an opportunity to address the Committee when the item is reached in the meeting.
4. DIRECTOR'S INFORMATIONAL ITEMS - Provides the opportunity for the Director to present items that are not within the subject matter of the District's Staff Report
 - A. SEWER RATE PRESENTATION
5. DISTRICT STAFF REPORT
 - A. BUDGET AND FINANCIAL REVIEW - An update on the budget and financial status of the District
 - B. PROJECTS
 - CAPITAL PROJECTS - The Capital Project Status Report provides regular reporting on the status of active capital projects within the District.
 - DEVELOPMENT PROJECTS – The Development Project Status Report provides updates on the status of active development projects within the District.
 - C. O&M UPDATE
 - WATER SALES TO BUDGET, SYSTEM STATUS AND AMI
 - COMPLAINTS, OUTAGES, AND WATER QUALITY
 - WATER SUPPLY CONDITIONS – An update on water supply conditions within the District, Southern California and throughout the State
 - D. LAS POSAS VALLEY WATERMASTER – An update on decisions and/or rulings by the LPV Watermaster and LPV Policy Advisory and Technical Advisory Committees.

E. CALLEGUAS MUNICIPAL WATER DISTRICT/METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA – An update on decisions and rulings by these agencies which may impact District.

F. BOARD OF SUPERVISORS AGENDA ITEMS – A report on Ventura County Board of Supervisors items the district may be presenting or has recently been presented.

G. PUBLIC OUTREACH – Any specific outreach efforts the District has accomplished concerning water conservation, or other issues.

6. COMMITTEE MEMBERS COMMENTS/FUTURE AGENDA ITEMS

7. ADJOURNMENT

The next regularly scheduled District 1 CAC meeting will be held on August 13 2026

DRAFT

CITIZENS' ADVISORY COMMITTEE VENTURA COUNTY WATERWORKS DISTRICT NO. 1 MINUTES OF THE FEBRUARY 12, 2026, MEETING

COMMITTEE MEMBERS IN ATTENDANCE **In Person**-Michael Smith, David Schwabauer, Steve Morgan, John Newton

COMMITTEE MEMBERS ABSENT: Reddy Pakala

COMMITTEE MEMBER VACANCY: None

STAFF: Paul Chan, Director Water & Sanitation
 Art Aseo, Deputy Director
 Sean Hanley, Water Superintendent
 Homer Arredondo, Engineering Mgr.
 Jean Fontayne, PWA Manager I-zoom
 Maryann Ranallo, Mgmt. Asst. III
 Tony Allen, Accountant-zoom
 Johnny Guardiola, Wastewater Supervisor

GUESTS: Chelsie Kennedy-Board of Director
 Parvin's Office
 Daryl Smith

1. CALL TO ORDER

The meeting was called to order by John Newton at 2:00 P.M.

APPROVAL OF THE MINUTES OF:

John Newton would appreciate a better flow of the minutes, for better understanding. Suggesting the District Manager will make some clerical changes to the existing minutes and making some more descriptive minutes so anyone can understand them. Vote was taken and 3 Ayes, 0 Nays

3. PUBLIC COMMENTS

Daryl Smith said that District 1 water has a lot of solids and wants to know if we can get the TDS down. Daryl is using Well 15 with a little Calleguas Water blended.

4. DISTRICT STAFF REPORT

A. BUDGET AND FINANCIAL REVIEW – An update on the budget and financial status of the District.

- Financials discussed are as of Dec. 31, 2025.
- Income has been low in sales. At half year financials, we are at 8 million another 8 million for the next six months is only 16 million and our projected budget is 21 million.
- Capital projects, no major updates, but Cash Reserves are at 5 million (projected by end of year). It looks healthy.
- District 1 uses more Calleguas water than ground water.
- All committee members have received invitations to additional special meetings calendared. A pre discussion of the Sewer Rates.
- Wastewater is steady in sales, no fluctuations.

A question was asked from District 19 to District 1, can District 1 help supply reclaimed water to District 19? We do need a pipeline. Homer has been looking into providing District 19 with reclaimed water. We haven't moved on anything; we are just looking for ways to grow and improve our system. Financially, in the winter, we could maximize the value of leftover water and deliver unused portions.

B. PROJECTS

CAPITAL PROJECTS

- UV Project is starting construction. The contractor is setting up trailers and offices to start the construction process.
- Recycled Water Pump Station has been combined with the UV Project. These will start construction together.
- Concrete Basin #3 is on hold with budget constraints and other projects taking precedence.
- Stormwater Diversion is on hold. Assigning this to a new Engineering Manager to decide if the project may have reached a terminus by reviewing the feasibility study.
- Solar Expansion Project, their connection to SCE is completed and, we are ready to operate.
- Stockton Reservoir is on hold due to staffing and budget constraints
- Well 99. Engineers are stretched thin, we are trying to finish the design.
- Well 20, we need to progressively rehabilitate the well. The water table is shallow, so we need to know the volume we will be able to get out of the well.

DEVELOPMENT PROJECTS

- Hitch Ranch/North Ranch have the same activities going on. Looks like it is close to establishing occupation. High Street Depot is in the same position, looking for tenants.
- La Perch is to the north of us. They are looking for conditions of land entitlement and obtaining a map.
- Moorpark City Library Project actively excavating and doing demolition.

C. O&M UPDATE – WATER SALES TO BUDGET, SYSTEM STATUS AND AMI

- Mild summer months and a rainy November and December. Over the last 10 years total sales per acre foot continue to trend downward. The trend has some to do with recycled water. We sold almost 1100-acre foot of recycled water.
- Wells/Source Production-Well 15 came on-line in May 2025. Well 20 is currently under construction with completion in May/June 2026. Well 95 will follow for repairs after Well 20 is completed. Well 98; we were able to put back on-line this month after some e-coli issues were fixed
- Recycled water takes up to about 13% of the water sold.
- Mainline and Service Leaks are staying consistent. We use our staff to make repairs.
- AMI customer engagement portal will be going on-line soon. We will have a presentation for you later.

WASTEWATER

- December 28, a huge storm collapsed an exposed, concrete encased 8" sewer line crossing in the Arroyo located between Moorpark Ave and Leta Yancy Road. Spill volume estimates 48,834 gallons.
- We currently have a bypass using pumps and diverting.
- We intend to install an inverted siphon which uses pressure to push up to go down toward the treatment plant.
- Total costs to rent pipes, generators, and daily labor is about \$20,000 per month. We are scheduling to have this project finished by June 2026.

D. LOS POSAS VALLEY WATERMASTER rulings by the LPV Watermaster and LPV Policy Advisory and Technical Advisory Committees.

- The Board spoke about Regional Desalter. Los Posas Valley & Calleguas received proposals from several consultants. It is in review and we will go over comments next meeting.
There should be more on the desalter at the Calleguas Tour.

E. CALLEGUAS MUNICIPAL WATER DISTRICT/METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA UPDATRE- An update on decisions.

- Calleguas is trying to convert some of their variable cost to fixed costs. District 1 may have a fixed cost based on the last 10 years of usage.
- AB367 Critical infrastructure for Fire Flow Requirements. District 1 is ready. Jan 1, 2027, the Fire Department will let us know what critical infrastructure is necessary to fire harden.

F. BOARD LETTER TRACKER - AN UPDATE ON VENTURA COUNTY BOARD OF SUPERVISORS AGENDA ITEMS RELATED TO THE DISTRICT

G. AVENUES OF PUBLIC OUTREACH

6. COMMITTEE MEMBERS' COMMENTS/FUTURE AGENDA ITEMS

7. ADJOURNMENT

- Meeting adjourned at 3:12 PM

Next Meeting Thursday, April 9, 2026

DRAFT

CITIZENS' ADVISORY COMMITTEE VENTURA COUNTY WATERWORKS DISTRICT NO. 1 MINUTES OF THE APRIL 9, 2026, MEETING

COMMITTEE MEMBERS IN ATTENDANCE **In Person-**, David Schwabauer ,
Reddy Pakala, John Newton

COMMITTEE MEMBERS ABSENT: Michael Smith, Steve Morgan (zoom)

COMMITTEE MEMBER VACANCY: None

STAFF: Paul Chan, Director Water & Sanitation
Art Aseo, Deputy Director
Sean Hanley, Water Superintendent
Homer Arredondo, Engineering Mgr.
Jean Fontayne, PWA Manager-zoom
Tony Allen, Accountant-zoom
Brad Farlow, Accountant – zoom
Kevin Kostiuk, Raftelis Financial
Consultants
122378?

GUESTS: Chelsie Kennedy-Board of Director
Parvin's Office
Marina Magana

1. CALL TO ORDER

The meeting was called to order by John Newton at 2:03 P.M.

APPROVAL OF THE MINUTES OF:

- Chair, John Newton, postponed due to Reddy not being present at the last CAC Meeting, therefore only two to approve minutes.

3. PUBLIC COMMENTS

Marina Magan introduced herself but had no questions or comments

4. DIRECTOR INFORMATIONAL ITEMS – Paul presented the sewer rate recommendation

- John stated that he was earlier in support of the new sewer rates during the first two presentations but after pondering it some more, he now asked that a review of capital improvement charges and sewer connection fees be provided to ensure that new developments are paying for the expansion of the system and not the rate payers.

- David questioned that the presentation did not take into consideration a very recent decrease in cost based on lowest bid for the Arroyo Simi Sewer Crossing Replacement.
- Paul confirmed that, due to the Brown Act, the presentation was created and posted before this information was confirmed.
- Reddy mentioned that years ago during his tenure as Director of Water and Sanitation, both water and sewer rate increases occurred in the first month of the calendar year. He was curious how the sewer rate increase shifted to the first month of the fiscal year. Paul explained that the sewer fees are included in tax rolls for the CSAs and District 16, and are paid on a fiscal year basis. It is possible that previous management changed the cycle for District 1 to match the rest of the CSAs and District 16 for efficiency.
- Reddy requested that we consider postponing the sewer rate increase and review water and sewer increases later in the year, which would provide one Prop 218 notice.
- CAC voted to delay the sewer rate adjustments to December to align with water rate adjustments to avoid having two separate Prop 218 mailings six months apart.

5. DISTRICT STAFF REPORT

A. BUDGET AND FINANCIAL REVIEW – An update on the budget and financial status of the District.

- Financials discussed, Tony Allen provided insight into the sewer connection fees.
- Tony was tasked to determine the time of depleted funds.
- A question was asked is there separate revenue (bank) for connection fees?

B. PROJECTS

CAPITAL PROJECTS

- UV Project has started construction. The contractor has set field office, installed underground electrical conduits, and excavated foundation for the UV structure. Submittals and RFIs are in progress.
- Recycled Water Pump Station has been combined with the UV Project. These will start and finish construction together.
- Concrete Basin #3 is on hold with budget constraints and other projects taking precedence.
- Stormwater Diversion is on hold. Assigning this to a new Engineering Manager to decide if the project may have reached a terminus by reviewing the feasibility study. Reddy stated this project

is not a viable source of water based on a study done during his tenure with W&S.

- Reddy suggested not displaying projects on hold. Highlight those projects that are active.
- Solar Expansion Project, their connection to SCE is completed and we are ready to operate.
- Stockton Reservoir is on hold due to staffing and budget constraints
- Well 99. Engineers are stretched thin; we are trying to finish the design.
- Well 20, rehab is in progress.

DEVELOPMENT PROJECTS

- Hitch Ranch/North Ranch have the same activities going on. High Street Depot is completed, looking for tenants.
- Moorpark City Library Project actively excavating and doing demolition.
- New potential development to continue tracking, Arroyo Verde.

C. O&M UPDATE – WATER SALES TO BUDGET, SYSTEM STATUS AND AMI (Sean please edit and revise)

- Mild summer months and a rainy November and December. Over the last 10 years total sales per acre foot continue to trend downward. The trend has some to do with recycled water. We sold almost 1100-acre foot of recycled water.
- Wells/Source Production-Well 15 came on-line in May 2025. Well 20 is currently under construction with completion in May/June 2026. Well 95 will follow for repairs after Well 20 is completed. Well 98; we were able to put back on-line this month after some e-coli issues were fixed
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WASTEWATER

- December 28, 2025, a huge storm collapsed an exposed, concrete encased 8" sewer line crossing in the Arroyo located between Moorpark Ave and Leta Yancy Road. We currently have a bypass using pumps and diverting. We intend to install an inverted siphon which uses pressure to push up to go down toward the treatment plant. Total costs to rent pipes, generators, and daily labor is about \$20,000 per month. We are scheduling to have this project finished by June 2026.

- Reddy inquired if there have been any recent CCTVs done on the ACP trunk line. Art responded that VRSD conducted CCTV on 1,200 LF of trunk line between Moorpark Ave and Leta Yancy Rd as part of the Arroyo Simi Sewer Crossing HDD project. Video revealed conditions inside the pipes such as sever corrosion and other defects. CCTV was also performed at Arroyo crossing near Collins Drive by Moorpark College. This pipeline shows minor deflection on top of pipe.
- Reddy inquired on the current influent flow at the Plant. Johnny responded it is about 2.0 MGD. Reddy stated that during his tenure, the flow was about 2.4 MGD. Homer explained that the influence has gradually decreased over the years due to water conservation programs and low flow fixtures installed by customers.

D. LOS POSAS VALLEY WATERMASTER rulings by the LPV Watermaster and LPV Policy Advisory and Technical Advisory Committees.

- Paul stated there are no new updates to report.

E. CALLEGUAS MUNICIPAL WATER DISTRICT/METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA UPDATRE- An update on decisions.

- Calleguas recently selected HDR for the Regional Desalter Program Study. Paul stated he will be attending future meetings and workshops. CAC selected Reddy to represent the CAC for future meetings.

F. BOARD LETTER TRACKER - AN UPDATE ON VENTURA COUNTY BOARD OF SUPERVISORS AGENDA ITEMS RELATED TO THE DISTRICT

- The Arroyo Simi Sewer Line Crossing project will be presented to the Board for approval on 4/28/2026.

G. AVENUES OF PUBLIC OUTREACH

- Paul stated there have been no recent public outreach activities to report.

6. COMMITTEE MEMBERS' COMMENTS/FUTURE AGENDA ITEMS

7. ADJOURNMENT

- Meeting adjourned at 3:41 PM

Next Meeting Thursday, June 11, 2026
Staff to determine if a special meeting will be called

3. **PUBLIC COMMENTS** - Members of the public may address the Citizens' Advisory Committee (CAC) on items of interest to the public that are within the subject matter jurisdiction of the Committee but do not appear on the agenda. With respect to agenda items, the public will be given an opportunity to address the Committee when the item is reached in the meeting.

4. DIRECTOR'S INFORMATIONAL ITEM

A. SEWER RATE PRESENTATION

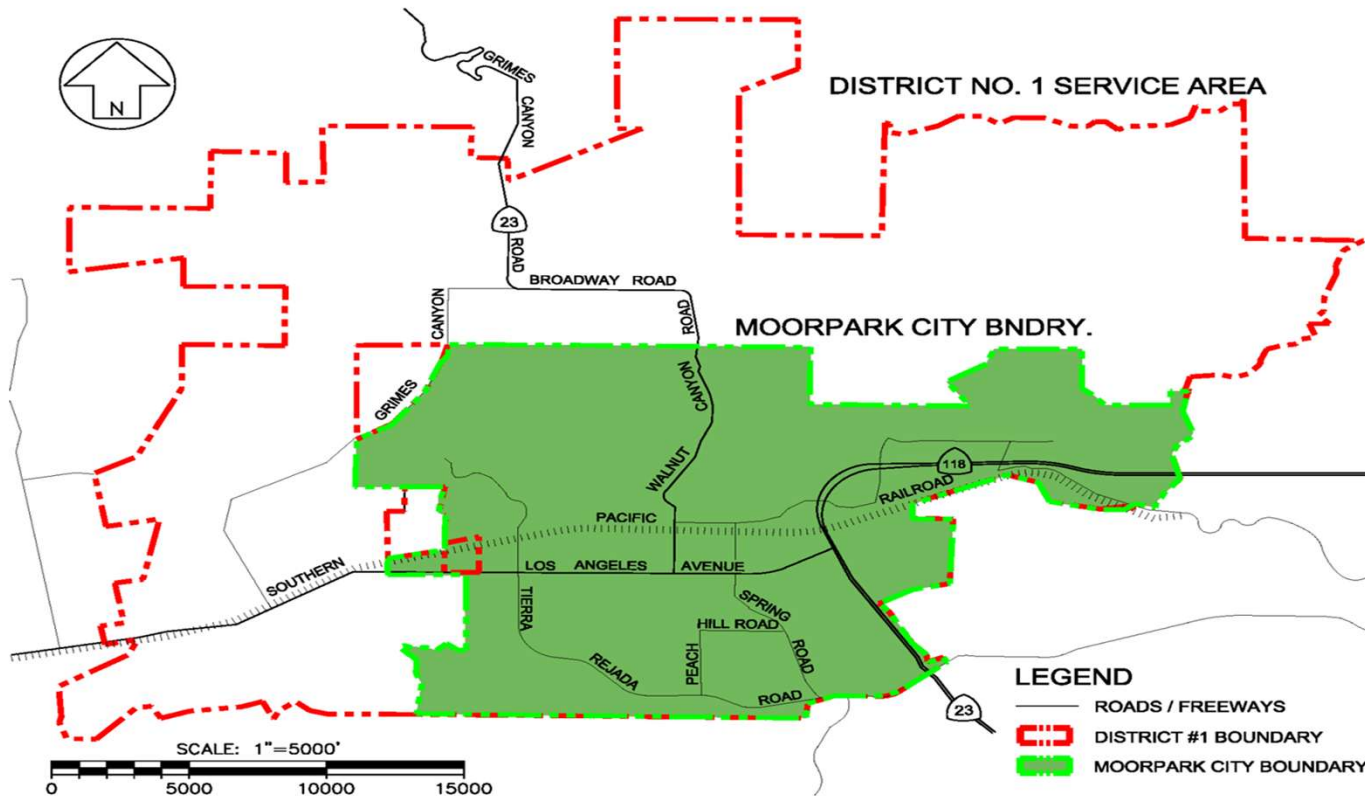


Ventura County Waterworks District No. 1 (Moorpark)
**Proposed Sewer Rate, Reclaimed Water Rate, &
Reclaimed Fixed Rate Monthly Meter Charge
Adjustments Fiscal Year 2027 (7/2026 - 6/2027)
(Board Approval Date 8/18/2026)**

CAC Presentation for June 18, 2026

*Paul Chan
Water and Sanitation Director*

Waterworks District No. 1 Service Area



Founded on **November 22, 1921**, the District provides sewer and recycled water service to Moorpark, including nearby neighborhoods north and west of the city.

Moorpark Water Reclamation Facility:

- 5.0 MGD (Max) wastewater
- 1.5 MGD (Max) recycled water
 - Upgrading to 3.0 MGD w/ UV

Collection System: 50+ Years Old

- 107 miles of gravity sewer pipes
- 3.5 miles of force main
- 7 miles of recycled water pipes
- 4 lift stations
- 9,894 sewer accounts
- 25 recycled water accounts

Major sewer spill in 2023:

- SSMP Compliance: **Clean and inspect** all 107 miles of sewer lines with cameras **every 3 years**.
- Comprehensive Facilities Assessment
- Arroyo Crossing Focused, w/ HDD + CIPP initiatives

Goal is to prevent spills, keep sewer service reliable, meet regulations, protect public health and the environment.

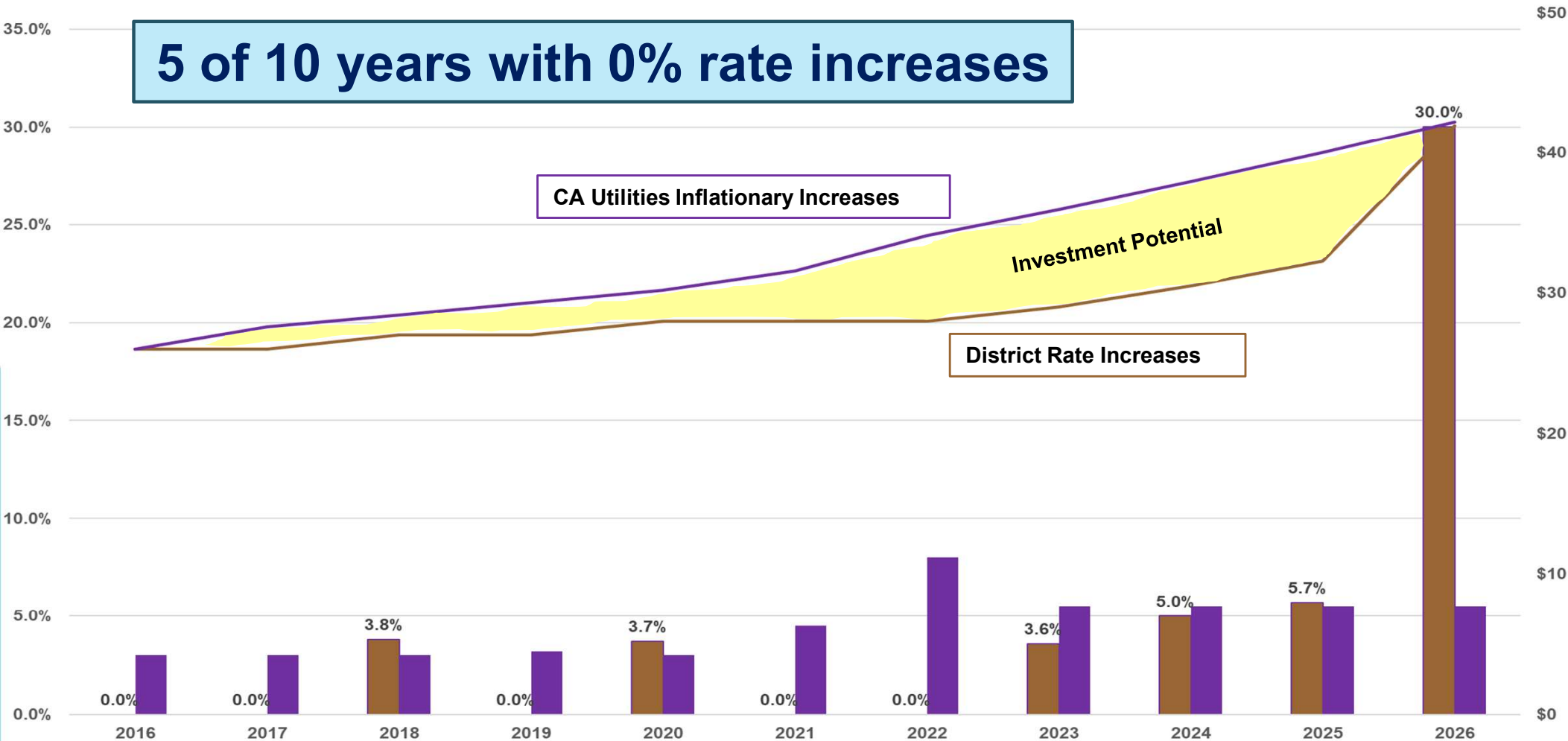
Rate Adjustment Rationale

- Maintain an appropriate financial reserve combination of 10% of operating revenue and 25% of operating expenses
 - Policy approved 12/8/2020, Resolution 20-143
- Cost of labor: ~26%
- Power: ~18% (SCE rate escalations)
- Treatment Cost: ~14% (Chemical and Compliance)
- Recapitalization and Modernization of Sewer Systems
- New regulatory and testing requirements, such as implementing Laboratory Information Management System (LIMS)

Sewer collection system is greater than 50 years old

WWD#1 v. Inflationary Increases

District Rate Increases (**Brown**) vs. CA Utilities Inflationary Increases (**Purple**)



10 Year Financial Assessment

Object Name	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals
PWA - 4305 - Waterworks District 1 Moorpark Sanitation										
Total Expenditures	\$ 9,046,682	\$ 6,673,730	\$ 5,869,310	\$ 5,875,377	\$ 6,254,808	\$ 6,090,338	\$ 8,446,286	\$ 9,290,379	\$ 9,066,374	\$ 9,646,380
Total Revenue	\$ 6,843,082	\$ 5,335,421	\$ 5,134,032	\$ 5,451,550	\$ 5,245,865	\$ 5,563,004	\$ 5,725,155	\$ 7,152,290	\$ 5,033,140	\$ 6,986,316
Net Revenue	(\$2,203,599)	(\$1,338,309)	(\$735,278)	(\$423,828)	(\$1,008,943)	(\$527,333)	(\$2,721,131)	(\$2,138,089)	(\$4,033,234)	(\$2,660,064)

Past 10 Years - Expenses Outpaced Revenue

Founded on **November 22, 1921**, the District provides sewer and recycled water service to Moorpark, including nearby neighborhoods north and west of the city.

Moorpark Water Reclamation Facility:

- 5.0 MGD (Max) wastewater
- 1.5 MGD (Max) recycled water
 - Upgrading to 3.0 MGD w/ UV Disinfection
 - Seeking Corporate Grant to offset D1's

Collection System: 50+ Years Old

- 107 miles of gravity sewer pipes
- 3.5 miles of force main
- 7 miles of recycled water pipes
- 4 lift stations
- 9,894 sewer accounts
- 25 recycled water accounts

Major Sewer Spill in 2023:

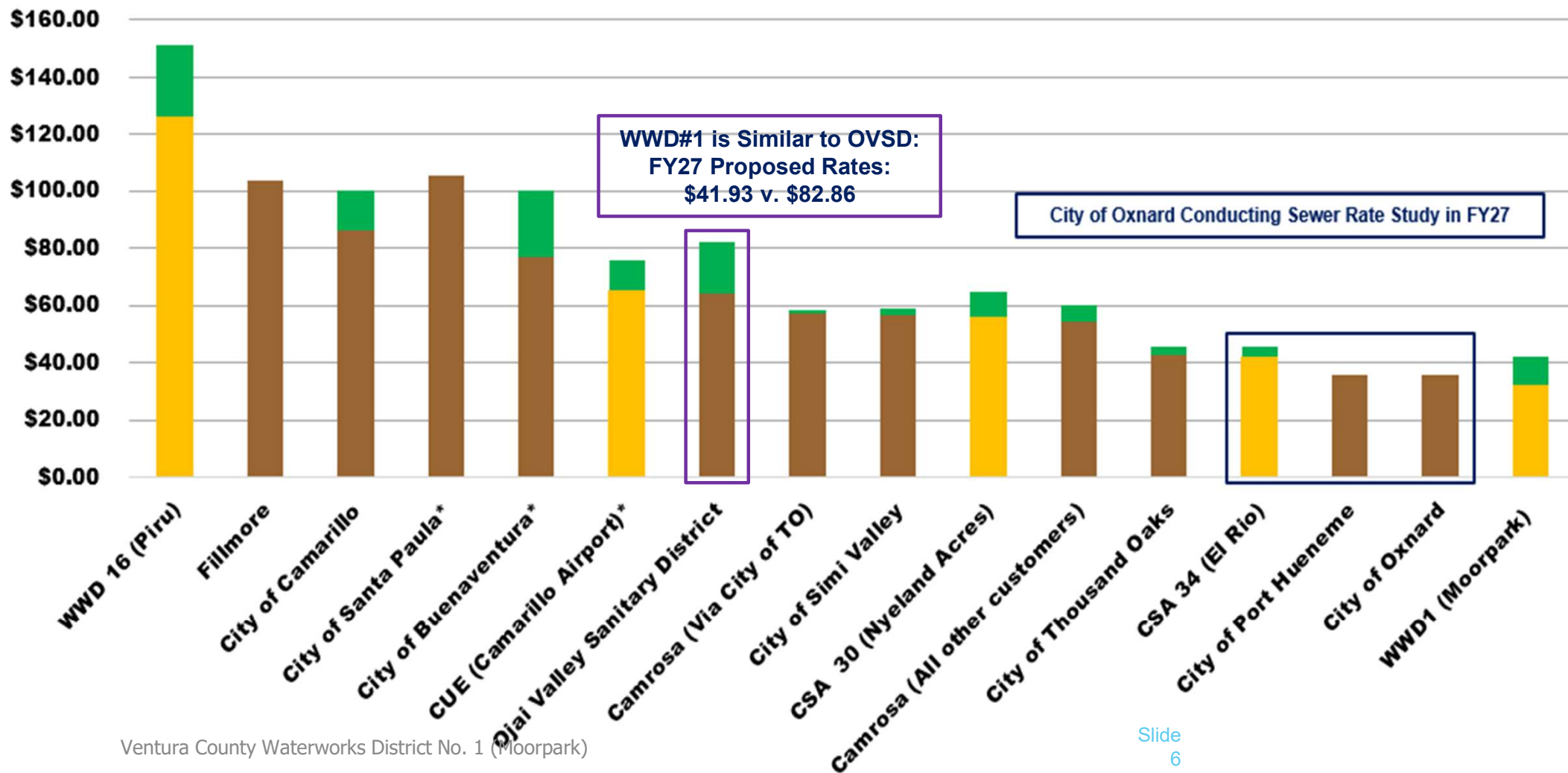
- LA Regional Water Board Issued **Section 13267 "Investigation Order"** to WWD#1 on 11/16/2023
- **~15 MG** untreated raw Sewage discharged into the Arroyo Simi from **2/25 to 5/3 2023 (67 days)**.
- LA Regional Water Board may assess discretionary administrative civil liability.
- LA Regional Water Board reserves its right to take enforcement action authorized by Law.

Mitigation Started in 2025:

- SSMP Compliance: **Clean and inspect** all 107 miles of sewer lines with cameras **every 3 years**.
- Comprehensive Facilities Assessment
- 8 Total Arroyo Crossings,
 - (1) Crossing repair in progress w/ HDD 50' below the waterline
 - CIPP + rerouting initiatives

Sewer Rates Comparison

MONTHLY RESIDENTIAL WASTEWATER RATE COMPARISON FY2026-27
CURRENT COUNTY RATES SHOWN IN YELLOW. PROPOSED RATE INCREASES IN GREEN
***FIXED RATE PLUS FLOW CHARGES AT 12 HCF**



Proposed Water Rates From FY27 to FY31

Sewer Rates

WWD1	Current	Effective	Effective	Effective	Effective	Effective
Effective Date	Rate	9/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Collection Per ERU Per Month (\$)	\$32.25	\$41.93	\$51.58	\$63.45	\$76.14	\$83.76

* Equivalent Residential Unit (ERU) is the base from which water demands service classifications are calculated; a single-family residence is one unit.

Non-residential ERUs are calculated in accordance with the Rules and Regulations, located at:

[\(https://publicworks.venturacounty.gov/wsd/publicationsanddocuments/\)](https://publicworks.venturacounty.gov/wsd/publicationsanddocuments/)

Reclaimed Water Monthly Service Charges - All Meters

WWD1	Current	Effective	Effective	Effective	Effective	Effective
Effective Date / Meter Size	Rate	9/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
3/4-inch	\$16.99	\$22.09	\$27.17	\$33.43	\$40.11	\$44.13
1-inch	\$22.92	\$29.80	\$36.66	\$45.09	\$54.11	\$59.53
1 1/2-inch	\$37.69	\$49.00	\$60.28	\$74.15	\$88.98	\$97.89
2-inch	\$55.42	\$72.05	\$88.64	\$109.04	\$130.84	\$143.94
3-inch	\$111.55	\$145.03	\$178.41	\$219.47	\$263.36	\$289.72
4-inch	\$194.28	\$252.59	\$310.73	\$382.23	\$458.68	\$504.59
6-inch	\$392.28	\$510.02	\$627.40	\$771.79	\$926.15	\$1,018.83

Reclaimed Water Rate

WWD1	Current	Effective	Effective	Effective	Effective	Effective
Effective Date / Measure	Rate	9/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Per HCF*	\$2.28	\$2.96	\$3.65	\$4.49	\$5.38	\$5.92
Per AF	\$993.17	\$1,291.27	\$1,588.46	\$1,954.00	\$2,344.81	\$2,579.47

*Rates Per 100 Cubic Feet of Water (HCF) = 748 gallons; Acre Feet (AF) = 435.60 HCF

FY26 Water Rate
(Reference)

WHAT ARE THE CURRENT AND PROPOSED RATES?

The proposed rates and charges will be effective on the next regularly s billing cycle on or after January 1, 2026. The proposed rates will be no high

WATER COMMODITY RATES			
RESIDENTIAL		CURRENT RATES	PROPOSED RATES
28-DAY BILLING CYCLE			
Tier 1	0 – 9.33 HCF*	\$4.96	\$5.46
Tier 2	9.34 – 23.33 HCF	\$5.93	\$6.53
Tier 3	> 23.34 HCF	\$6.80	\$7.48
35-DAY BILLING CYCLE			
Tier 1	0 – 11.67 HCF	\$4.96	\$5.46
Tier 2	11.68 – 29.17 HCF	\$5.93	\$6.53
Tier 3	> 29.18 HCF	\$6.80	\$7.48
OTHER CLASSES		CURRENT RATES	PROPOSED RATES
AGRICULTURAL		\$5.74 (\$2,500.34/AF)	\$6.32 (\$2,752.99/AF)
COMMERCIAL		\$5.67	\$6.24
INDUSTRIAL		\$5.33	\$5.87
INSTITUTIONAL		\$6.38	\$7.02
MULTI-FAMILY RESIDENTIAL		\$5.26	\$5.78
NON-TIERED RESIDENTIAL		\$6.08	\$6.68
TEMPORARY CONSTRUCTION		\$8.09	\$8.90
* HCF = Hundred Cubic Feet (748 Gallons); *AF = Acre Feet (435.60 HCF)			

POTABLE WATER MONTHLY SERVICE CHARGES - METERS		
METER SIZE	CURRENT RATES	PROPOSED RATES
3/4-inch	\$17.60	\$19.36
1-inch	\$23.74	\$26.11
1 1/2-inch	\$39.05	\$42.95
2-inch	\$57.41	\$63.15
3-inch	\$115.56	\$127.11
4-inch	\$201.26	\$221.39
6-inch	\$406.39	\$447.03

POTABLE WATER MONTHLY SERVICE CHARGES - FIRELINE		
METER SIZE	CURRENT RATES	PROPOSED RATES
2-inch	\$11.52	\$12.67
3-inch	\$17.41	\$19.15
4-inch	\$27.53	\$30.28
6-inch	\$63.96	\$70.35
8-inch	\$126.81	\$139.49
10-inch	\$221.29	\$243.42
20-inch	\$1,326.05	\$1,458.65

NOTE: Water used through private fire services will be charged at the temporary construction water rate

Sewer Connection Fees

Acct	Object Name	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	Total
	Major Project	Recycled Water Ph IV	Recycled Water Ph IV	Recycled Water Ph IV	System Upkeep	System Upkeep	System Upkeep	Arroyo Sewer Spill	System Upkeep	System Upkeep	UV Project	
4113	Sewer System Improvement	\$32,272	\$213,014	\$386,155	\$29,118	\$0	\$0	\$774,085	\$85,004	\$7,756	\$19,557	\$1,546,962
4116	Sewer Construction Project 1099	\$4,309,026	\$1,152,977	\$34,988	\$58,810	\$94,796	\$411,212	\$561,078	\$1,617,080	\$823,836	\$2,122,346	\$11,186,147
	40 - Capital Assets Subtotal	\$4,341,298	\$1,365,991	\$421,144	\$87,927	\$94,796	\$411,212	\$1,335,163	\$1,702,084	\$831,592	\$2,141,903	\$12,733,109
9611	Sewer Connection	\$340,867	\$175,273	\$0	\$124,625	\$5,430	\$26,526	\$607,240	\$315,403	\$425,139	\$651,942	\$2,672,444
	94 - Charges for Services Subtotal	\$340,867	\$175,273	\$0	\$124,625	\$5,430	\$26,526	\$607,240	\$315,403	\$425,139	\$651,942	\$2,672,444
	Use of SCF funds	\$340,867	\$175,273		\$0	\$0	\$0	\$0	\$0	\$0	\$2,156,304	\$2,672,444
	Net Capital Cost (Non-SCF Sources)	\$4,000,431	\$1,190,718	\$421,144	\$87,927	\$94,796	\$411,212	\$1,335,163	\$1,702,084	\$831,592	(\$14,401)	

\$2.7M SCF collected from FY2017 to FY2026
Business Rule in Place to Separate SCF + Other Funds

Current and Proposal SCF / ERU

8/18 BOS Scheduled

Proposed Sewer Connection Fee Schedule

District	Date of ENR CCI, for Last SCF Update	ENR CCI for Los Angeles, for Last SCF Update	Date of ENR CCI, for Proposed SCF Update	Proposed ENR CCI for Los Angeles	% Change	Current SCF / ERU	Proposed SCF / ERU
District 1	09/2021	13212.48	05/2026	15771.67	19%	\$5,951	\$7,103
District 16	09/2021	13212.48	05/2026	15771.67	19%	\$5,413	\$6,461
CSA 29	09/2021	13212.48	05/2026	15771.67	19%	\$2,620	\$3,127
CSA 30	09/2021	13212.48	05/2026	15771.67	19%	\$2,774	\$3,311
CSA 34	09/2021	13212.48	05/2026	15771.67	19%	\$6,600	\$7,879

Notes:

1. A separate single family residential structure shall be charged on the basis of one (1) Equivelant Residential Unit (ERU).

WWD#1 Five Year Plan

Capital Improvement Program	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Moorpark Water Supply Reliability Program (UV Disinfect)	\$4,000,000	\$2,860,700	\$0	\$0	\$0	\$0
Arroyo Simi Sewer Crossing Replacement	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0
Arroyo Sewer Rehabilitation	\$0	\$1,000,000	\$2,320,118	\$2,436,124	\$2,557,930	\$2,685,827
Sewer Master Plan and Facilities Assessment	\$0	\$1,100,000	\$0	\$0	\$0	\$0
MWRF Headworks Screen and Conveyor Replacement	\$0	\$0	\$300,000	\$0	\$0	\$0
MWRF Tertiary to Effluent Pond Gravity Line	\$0	\$0	\$90,000	\$0	\$0	\$0
MWRF Generator Replacement	\$0	\$0	\$150,000	\$950,000	\$0	\$0
MWRF Solar Expansion	\$1,550,000	\$0	\$0	\$0	\$0	\$0
Total Capital Projects	\$5,750,000	\$6,960,700	\$2,860,118	\$3,386,124	\$2,557,930	\$2,685,827

5 Year Plan to Improve Sewer System Reliability

Recommend Approval FY27 to FY31 Rates

Sewer Rates

WWD1	Current	Effective	Effective	Effective	Effective	Effective
Effective Date	Rate	9/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Collection Per ERU Per Month (\$)	\$32.25	\$41.93	\$51.58	\$63.45	\$76.14	\$83.76

* Equivalent Residential Unit (ERU) is the base from which water demands service classifications are calculated; a single-family residence is one unit.

Non-residential ERUs are calculated in accordance with the Rules and Regulations, located at:

[\(https://publicworks.venturacounty.gov/wsd/publicationsanddocuments/\)](https://publicworks.venturacounty.gov/wsd/publicationsanddocuments/)

Reclaimed Water Rate

WWD1	Current	Effective	Effective	Effective	Effective	Effective
Effective Date / Measure	Rate	9/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Per HCF*	\$2.28	\$2.96	\$3.65	\$4.49	\$5.38	\$5.92
Per AF	\$993.17	\$1,291.27	\$1,588.46	\$1,954.00	\$2,344.81	\$2,579.47

Water & Sanitation Department

WATERWORKS DISTRICT / COMMUNITY SERVICE AREA	FY 26/27		FY 27/28 - FY 30/31	
	WATER	SEWER	WATER	SEWER
Waterworks District #1 (Moorpark)	\$ 4,620,000	\$ 10,015,700	\$ 29,492,500	\$ 13,245,000
Waterworks District #16 (Piru)		\$ 200,000		\$ 1,781,100
Waterworks District #17 (Bell Canyon)	\$ 570,000		\$ 1,775,000	
Waterworks District #19 (Somis)	\$ 2,150,000		\$ 25,922,000	
Waterworks District #38 (Lake Sherwood)	\$ 322,500		\$ 800,000	
County Service Area #29 (North Shore)		\$ 400,000		\$ 2,649,000
County Service Area #30 (Nyeland Acres)		\$ -		\$ 1,270,000
County Service Area #34 (El Rio)		\$ 220,000		\$ 1,641,000
Camarillo Utility Enterprise		\$ -		\$ 990,000
Todd Road Jail Wastewater Treatment Plant		\$ 330,000		\$ 1,688,000
TOTAL ALL DISTRICTS	\$ 7,662,500	\$ 11,165,700	\$ 57,989,500	\$ 23,264,100

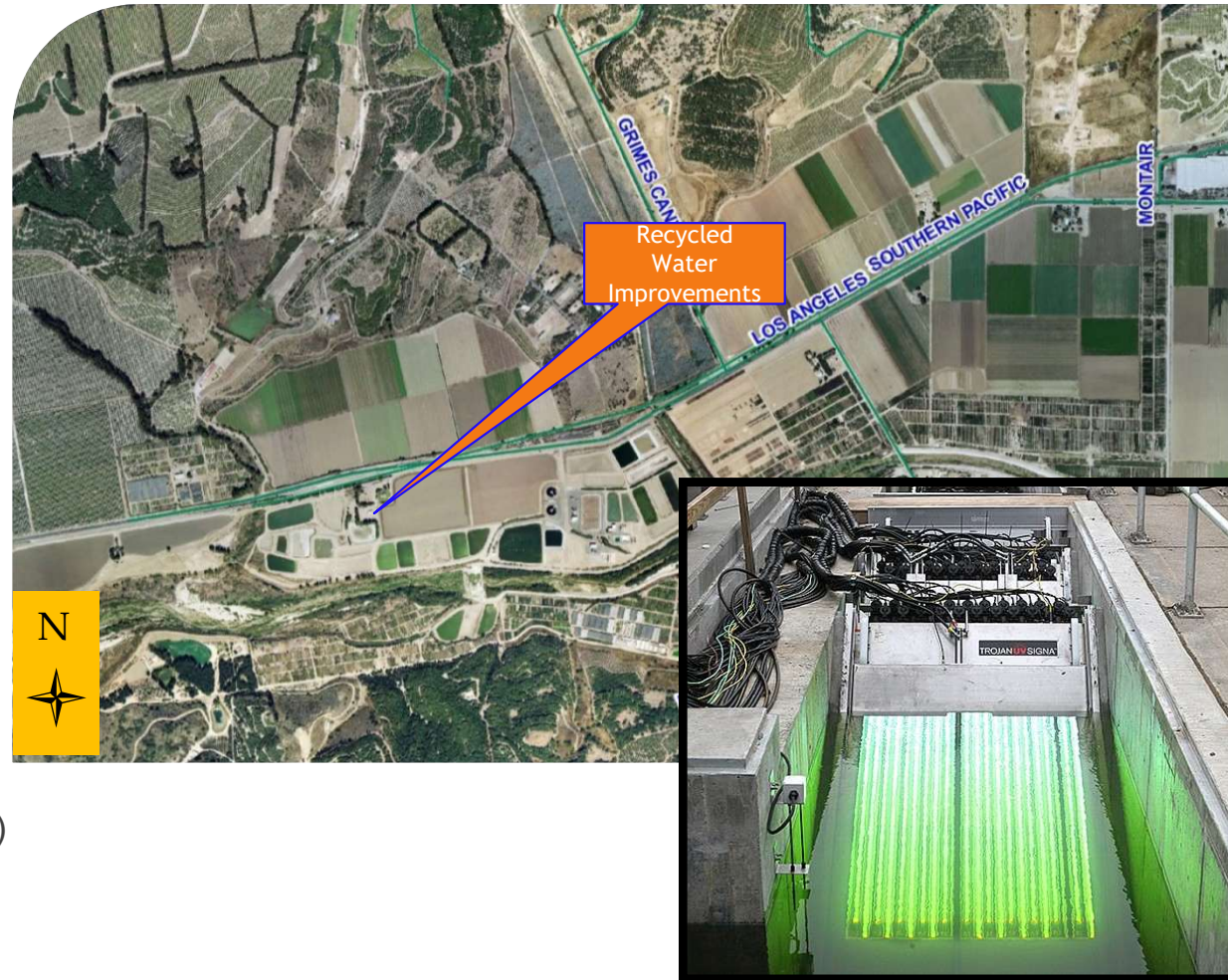
May 19, 2026

Slide 14

From PWA CIP FY26/27 to FY30/31, Presented on 5/19/2026 to BOS

Water Supply Reliability Program Waterworks District #1

- ▶ Moorpark Water Reclamation Facility
- ▶ Storage & Distribution Improvements for Recycled Water.
- ▶ Work Includes:
 - ▶ Storage Basin Expansion
 - ▶ New Pumps, Piping, UV Disinfection
- ▶ Milestones:
 - ▶ Fall 2026: Construction Complete (\$6.8M)



District 4

May 19, 2026

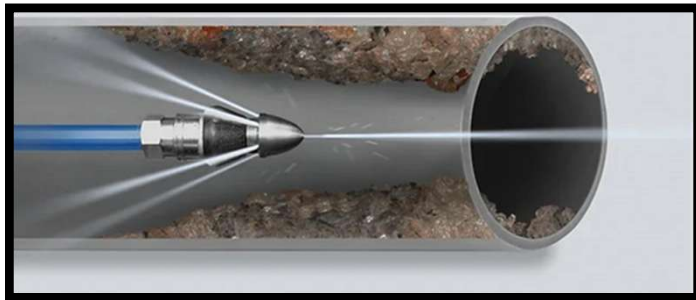
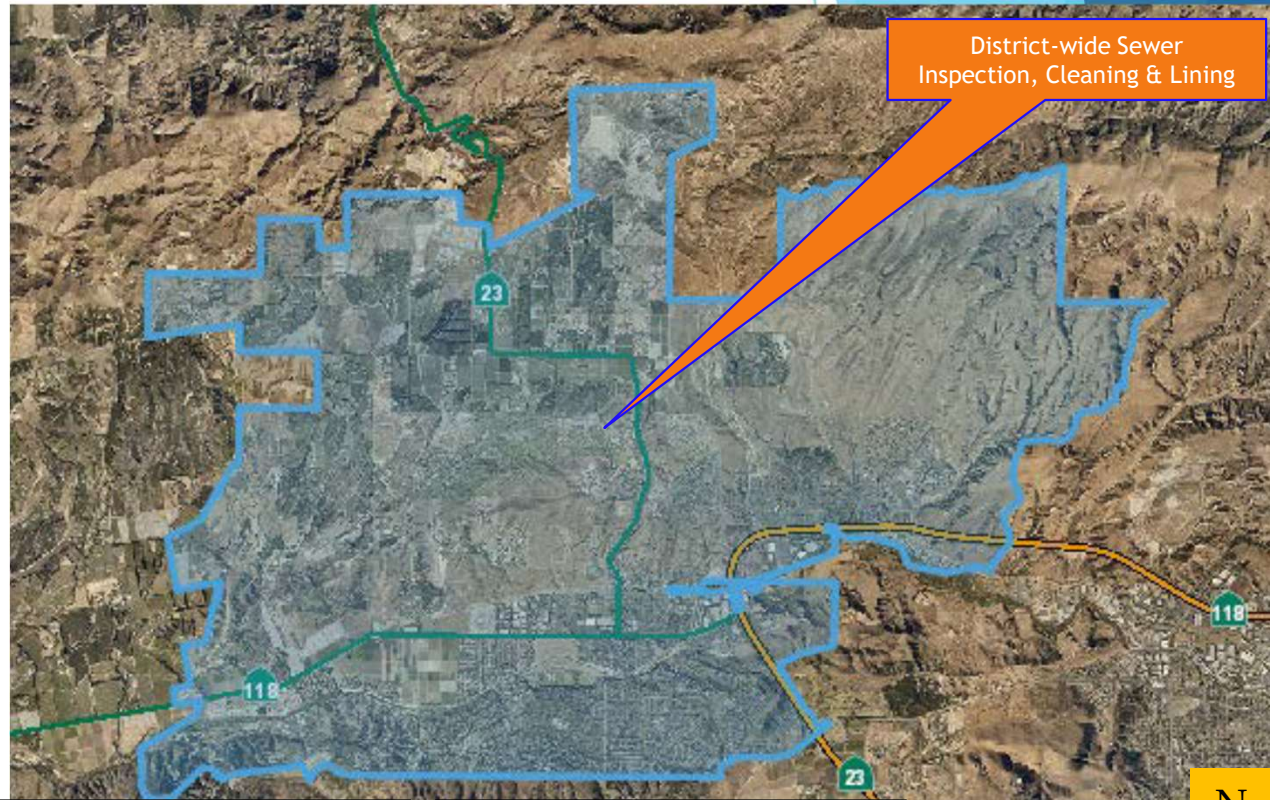
Slide 15

PUBLIC
VENTURA COUNTY
WORKS

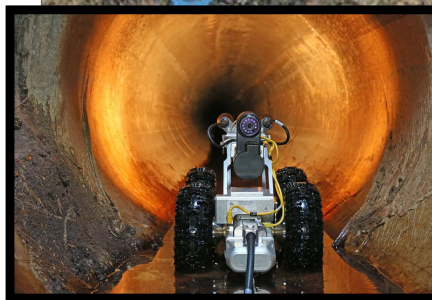
From PWA CIP FY26/27 to FY30/31, Presented on 5/19/2026 to BOS

Sewer Pipe Rehabilitation Waterworks District #1

- ▶ System-wide: 120+ Miles of Pipe
 - ▶ Jet-VAC Cleaning
 - ▶ Video Inspections
 - ▶ Cured-In-Place Lining
- ▶ Multi-year Approach
 - ▶ FY 26/27: \$1,000,000
 - ▶ FY 27/28 – FY 30/31: \$4,324,000
- ▶ 50-Years of Additional Pipe-Life



Pipe Cleaning



Pipe Inspection



Pipe Lining

Slide 16

District
4

May 19, 2026

From PWA CIP FY26/27 to FY30/31, Presented on 5/19/2026 to BOS

QUESTIONS

5. DISTRICT STAFF REPORT

- A. BUDGET AND FINANCIAL REVIEW – An update on the budget and financial status of the District

Current A			For the ten periods ended April 30, 2026							
WW#1 Moorpark (Water)										
ADHOC SUMMARY REPORT										
									Budget to Actual Analysis	
				FY23 ACTUAL	FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 YR-END PROJECTION	FY26 ACTUAL (thru December) (AP06)	% Actual vs Budget
OPERATION AND MAINTENANCE										
	Operating Revenue:						a		a	b/a
		Water Sales	\$14,994,200	\$17,347,500	\$21,607,900	\$21,076,300	\$21,388,469		\$14,728,504	
		Rent & Concessions	\$339,300	\$360,100	\$341,600	\$355,600	\$380,256		\$285,192	
		Other Revenue	\$660,400	\$584,400	\$1,001,200	\$840,600	\$671,446		\$574,675	
		Total Operating Revenue	\$15,993,900	\$18,292,000	\$22,950,700	\$22,272,500	\$22,440,171		\$15,588,371	
	Operating Expenditure:									
	Direct Cost									
		Local Water Cost - Power& Ground Water	\$666,928	\$662,734	\$644,473	\$454,500	\$764,537		\$461,083	101%
		Imported Water (Calleguas)	\$9,562,772	\$11,098,166	\$14,150,727	\$15,287,200	\$14,761,684		\$10,334,854	68%
		Total Direct Cost	\$10,229,700	\$11,760,900	\$14,795,200	\$15,741,700	\$15,526,221		\$10,795,937	169%
	Gross Margin (Water Sales - Direct Cost)		\$5,764,200	\$6,531,100	\$8,155,500	\$6,530,800	\$6,913,950		\$4,792,434	
			64%	64%	64%	71%	69%			
	Less: Indirect Operating Cost									
		System Maint. Repairs & Replac.	\$1,384,300	\$1,450,800	\$1,381,565	\$1,705,997	\$1,389,464		\$1,139,300	67%
		O&M Labor	\$3,125,100	\$3,189,000	\$4,305,900	\$5,125,560	\$5,827,790		\$4,212,517	82%
		Other O&M Cost	\$2,033,655	\$1,511,285	\$1,667,475	\$2,391,367	\$1,895,920		\$1,380,886	58%
		Depreciaton	\$890,900	\$891,500	\$881,600	\$863,100	\$863,100		\$726,743	84%
		Total Indirect Operating Cost	\$7,433,955	\$7,042,585	\$8,236,540	\$10,086,024	\$9,976,273		\$7,459,446	
	Total Operating Net Cost		(\$1,669,755.4)	(\$511,484.8)	(\$81,040.4)	(\$3,555,223.6)	(\$3,062,323.4)		(\$2,667,012.1)	
	Minimum Balance									
	25%	of O&M expenses	\$4,193,189	\$4,477,996	\$5,537,535	\$6,241,156	\$6,159,849			
	10%	of rate revenue	\$1,499,420	\$1,734,750	\$2,160,790	\$2,107,630	\$2,138,847			
	Total Required Reserves		\$5,692,609	\$6,212,746	\$7,698,325	\$8,348,786	\$8,298,695			
CAPITAL PROJECTS										
	Capital Financing Sources					a			a	
		State Grants	\$0	\$49,600	\$19,184	\$0	\$0		\$0	
		Capital Improv Charges & Other Revenues	\$439,500	\$526,600	\$675,704	\$418,600	\$244,182		\$83,582	
		Long Term Debt Proceeds	\$0	\$0	\$0	\$0	\$0		\$0	
		Depreciation	\$890,900	\$891,500	\$881,600	\$863,100	\$863,100		\$726,743	
		Total Capital Financing	\$1,330,400	\$1,467,700	\$1,576,487	\$1,281,700	\$1,107,282		\$810,325	
	Capital Expenditures									
		Misc Water System Improvement	\$30,500	\$0	\$0	\$190,000	\$13,000		\$0	
		Capital Replacement	\$1,619,743	\$596,328	\$292,014	\$4,055,700	\$950,471		\$191,529	
		Capital Acquisition	(\$3,100)	\$0	\$916,299	\$50,000	\$290,682		\$127,170	
		Other Capital Expenditures	\$854,206	\$147,950	\$90,967	\$497,715	\$366,975		\$275,441	
		Total Capital Expenditures	\$2,501,349	\$744,278	\$1,299,279	\$4,793,415	\$1,621,127		\$594,139	
	Total Capital Net Cost		(\$1,170,948.6)	\$723,421.6	\$277,208.0	(\$3,511,714.5)	(\$513,845.3)		\$216,185.6	
	Beginning Cash Reserves		\$10,479,885	\$7,639,181	\$7,851,118	\$8,047,285	\$8,047,285		\$8,047,285	
		Increase (Decrease) in Reserves	(\$2,840,704)	\$211,937	\$196,168	(\$7,066,938)	(\$3,576,169)		(\$2,450,826)	
	Ending Cash Reserves		\$7,639,181	\$7,851,118	\$8,047,285	\$980,347	\$4,471,117		\$5,596,459	

		Current Activities	For the ten periods ended April 30, 2026								
	Waterworks #1 Moorpark - Water Service										
	Fund Balance Analysis										
1	Total Beginning Balances				\$10,479,885	\$7,639,181	\$7,851,118	\$8,047,285	\$8,047,285		\$8,047,285
2	Total Ending Balances				\$7,639,181	\$7,851,118	\$8,047,285	\$980,347	\$5,596,459		\$4,471,117
4	Required Minimum Reserve				\$5,915,334	\$6,435,621	\$7,918,725	\$8,564,561	\$6,036,696		\$8,514,470
5	Alert				Current Activities	ok	ok	alert	alert		alert
7	O&M/ Rate Stab										
	Fund		FMS ACT#	FY23 ACTUAL	FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 ACTUAL	BUDGET to ACTUAL %	FY26 YR-END PRJ	
8	Beginning Balances			\$2,225,646	\$555,891	\$44,406	\$0	\$0			\$0
10	O&M Revenue										
11	Interest Earnings		8911	-		-	-	-			-
12	Federal & State Aid		9191/9259	-		-	-	-			-
13	Meter Sales & Install Fee		9613	-		-	-	-			-
14	Other Revenue-Misc		9790	395,400	316,700	289,700	361,400	293,968	81%		313,441
15	Other Sales/ Revenues		9421/9613/9751/9708/9831	253,200	266,100	339,000	219,200	225,724	103%		292,002
16	Planning And Eng Svc External		9481	11,800	115,500	372,500	260,000	55,002	21%		66,003
17	Rent & Concessions		8915/8931/8935	339,300	360,100	341,600	355,600	285,192	80%		380,256
18	Water Sales		9614	14,994,200	17,347,500	21,607,900	21,076,300	14,728,504	70%		21,388,469
19	Gain/Loss Capital Asset			-	(113,900)	-	-	(19)			-
20	Total - O&M Revenue			\$15,993,900	\$18,292,000	\$22,950,700	\$22,272,500	\$15,588,371	70%		\$22,440,171
21											
22	O&M Expenditure										
23	Phone/Supplies/Bad Deb/Misc		Various (see sch)	272,455	305,019	254,997	419,544	252,834	60%		352,151
24	System Maint, Repairs & Replc.		Various (see sch)	1,459,400	1,523,200	1,536,665	1,834,275	1,222,473	67%		1,495,542
25	Special Technical Services		Various (see sch)	180,300	86,848	39,900	624,500	71,393	11%		114,393
26	State Fees/Cross Conn./GMA Chrgs		2159	19,900	102,047	107,911	98,500	75,977	77%		90,500
27	General Ins Alloc		2071	32,600	31,600	64,200	51,700	25,848	50%		51,700
28	Legal Costs		2185	671,400	115,400	109,600	175,000	36,313	21%		175,000
29	Indirect Recovery		2158	56,500	50,750	36,050	36,245	36,245	100%		36,245
30	O&M Labor Charges		2205	3,125,100	3,189,000	4,305,900	5,125,560	4,212,517	82%		5,827,790
31	Mgmt & Admin.Svcs		2204	417,600	363,500	536,100	441,600	377,175	85%		502,800
32	Water Analysis		2188	42,400	62,600	54,100	66,000	54,508	83%		62,453
33	Water System Power		2313	600,700	622,400	527,300	246,000	379,297	154%		556,037
34	Water Purchase		2312	9,562,772	11,098,166	14,150,727	15,287,200	10,334,854	68%		14,761,684
36	Groundwater Extraction		2312	66,228	40,334	34,884	44,000	38,921	88%		44,000
37	Las Posas Valley Adjudication		2312	-	-	82,289	164,500	42,865	26%		164,500
39	Meter Replacement & Change Outs		2264	265,400	321,120	309,517	350,000	367,422	105%		404,600
40	Depreciation Expense		3361	890,900	891,500	881,600	863,100	726,743	84%		863,100
41	ACFR ADJ			-			-				
42	Total - O&M Expenditure			\$17,663,655	\$18,803,485	\$23,031,740	\$25,827,724	\$18,255,383	71%		\$25,502,494
43											

					FY26 ADOPTED		BUDGET to	FY26 YR-END			
61	Acquisition&Replacement Fund				FY23 ACTUAL	FY24 ACTUAL	FY25 ACTUAL	BUDGET	FY26 ACTUAL	ACTUAL %	PRJ
62	Beginning Balances				\$8,254,239	\$7,083,290	\$7,806,712	\$8,047,285	\$8,047,285		\$8,047,285
63											
64	Capital Sources of Funds										
65	Interest Earnings		8911	255,900	353,300	290,488	150,000	46		0%	143,939
66	State Grants		9252	-	49,600	19,184	-	-			-
67	Capital Improv Charges		9615	183,600	173,300	385,216	268,600	83,536		31%	100,243
68	Long Term Debt Proceeds		9841	-	-	-	-	-			-
70	Depreciation Expense	CY Funded	3611	890,900	891,500	881,600	863,100	726,743		84%	863,100
71	Total - Capital Sources of Funds				1,330,400	1,467,700	1,576,487	1,281,700	810,325		1,107,282
72											
73	Capital Uses of Funds										
74	Water System Improvement:										
75	Misc Water System Improvement		4112/2112	27	-	32,543	150,000	167,134		111%	215,612
93	Stockton Reservoir #2 Replacement		4112	74,782	30,849	17,247	-	916			1,173
94	Reservoir Re-Coating - Peach Hill & Tierra Rejada		4112	917	7,877	38,617	2,740,700	31,030		1%	31,030
95	Reservoir Re-Coating - College Reservoir		4112	448	-	-	-	-			-
96	Princeton Widening Proj		4112	22,174	70,024	792,650	-	-			62,593
97	Reservoir Re-Coating - Grimes/Home Acres		4112			-	150,000	-			-
98	SCE Upgrade to Tierra Rejada, Gabbert, etc.		4112	-	50,442	128,139	-	-			-
99	Re-Drill Well 97		4112	1,521,421	437,136	47,318	-	2,053			2,053
100	Rehabilitation Well 20		4114	-	-	-	715,000	-		0%	-
101	Rehabilitation Well 95		4114	-	-	5,742	-	5,966		0%	28,131
102	Well 99 Facility		4114	-	-	24,101	350,000	111,600		0%	888,084
103	Valve Replacement		4112	-	-	-	-	-			-
104	Total Water System Improvement				\$1,619,769	\$596,328	1,086,357	4,105,700	318,699		\$1,228,676
105	Water Constructioent Project:										
106	Home Acres Reservoir & Pipeline		4114	-	-	-	-	-			-
107	SCE @ Gabbert, S&K, Mt Meadows, Peach Hill		4114	-	-	-	-	-			-
108	Moorpark Desalter (Study/EIR/PDR)		4114	(3,127)	-	121,956	-	-			12,477
112	Total Water Construction Project				(\$3,127)	\$0	\$121,956	\$0	\$0		\$12,477
113											
114	Land Purchased		4011	-	-	-	50,000	-		0%	-
115	Indirect Recovery		2158	56,500	50,750	36,050	36,245	36,245		100%	36,245
116	Contract Proc-Eng Svcs		2204	43,400	-	-	61,200	-		0%	-
117	System Maint, Repairs & Replc.		Various (see sch)	30,500	-	-	190,000	-		0%	13,000
118	Equipment/Software		4601/4701	29,400	21,300	38,598	95,000	48,688		51%	75,460
119	Contributions-ISF & Other Funds			447,800	75,900	16,319	255,270	190,508		75%	255,270
120	ACFR ADJ			277,106	-						
121	Total - Capital Uses of Funds				\$2,501,349	\$744,278	\$1,299,279	\$4,793,415	\$594,139		\$1,621,127
122											
123	Net Fund Balance			(\$1,170,949)	\$723,422	\$277,208	(\$3,511,715)	\$216,186			(\$513,845)
124											
125	Transfer to/fr O&M / Rate Stabilization Fund			\$0	\$0	(\$36,634)	(\$3,555,224)	(\$2,667,012)			(\$3,062,323)
126	Ending Reserve Balance				\$7,083,290	\$7,806,712	\$8,047,285	\$980,347	\$5,596,459		\$4,471,117

5. DISTRICT STAFF REPORT

B. PROJECTS

CAPITAL PROJECTS - The Capital Project Status Report provides regular reporting on the status of active projects within the District

June 2026

ACTIVE CAPITAL PROJECTS REPORT - WATER AND SANITATION DEPARTMENT

Project Name	Phase	Target Date	Project Updates
Install UV Disinfection Modernization/Salt Reduction Equipment at Moorpark Water Reclamation Facility (MWRF)	Construction	Fall 2026	Bids opened 11/20/2025. Low bid 5.6M (Eng Est 5.7M) Metro Builders. Work underway. DWR Grant deadline extended to 9/31/2026. Utilizing bridge loan from County.
Upgrade Recycled Water Pump Station No. 1 at MWRF	Construction	Fall 2026	Combined into UV Install Project.
Construct Concrete Basin #3 Lining at MWRF	Design	on hold	On hold due to budget and staff constraints. Design is 95% complete.
Stormwater Diversion & Groundwater Recharge Facility at MWRF	Feasibility Study	on hold	Consultant finished groundwater recharge concept study. Percolation efficacy fell well below target. On hold due to staffing constraints, project likely to be withdrawn.
Construct Steel Structure Storage Building at MWRF	Design	on hold	On hold due to budget constraints. 90% design complete. Engineering Service Department ready to file for building permit and complete design when provided authorization by District.
MWRF Solar Expansion (SCE Meter #2)	Construction	Spring 2026	SCE connection completed on 12/8/2025. Construction completed on 4/1/2026. AHJ inspection scheduled for week of 4/6. Tight grandgathered deadline: Must submit Permission to Operate to SCE on 4/14/2026
Construct Left-turn lane on HWY 118 to MWRF Entrance	Design	on hold	On hold due to staffing constraints with PWA Roads. 30% design completed. Contract Modification with Designer, Environmental study has to be

Construct New Stockton Reservoir at Stockton Road	Right-of-Way Acquisition	on hold	On hold due to staffing and budget constraints. Land offer rejected for latest site targeted. Project returns to concept stage: locate site, prelim engineering, acquire land rights, complete design and soils engineering, construct.
Construct Well 99 Facility (APN 503-0-030-075) at Stockton Road	Design	-	Consultant design contract approved by Board 6/3. Completed site survey; research and data gathering for Consultant. Staffing constraints reducing progress.
Rehabilitate Well 20 at Championship Drive	Construction	Summer 2026	Bids opened 11/6/2025. Low bid 544k (Eng Est 629k) General Pump. Rehabilitation in progress.
Arroyo Simi Sewer Crossing Replacement	Bid	Summer 2026	Emergency sewer failure from December 2025 rain storms. Temporary sewer bypass line in-place. Environmental clearances obtained. Design completed. Bids opened 4/1/2026.

5. DISTRICT STAFF REPORT

B. PROJECTS

DEVELOPMENT PROJECTS - The Development Project Status Report provides updates on the status of active development projects within the District

June 2026

RESIDENTIAL DEVELOPMENT PROJECTS

Project Name / Developer	Project Location	Project Description	District Project Manager	Phase
North Ranch (Tract 5847) Developer: West Pointe Homes/Rasmussen	5979 Gabbert Road	134 single family homes and 5 estate lots	R. Zastrow	Plan Check
Hitch Ranch (Tract 5708) Developer: Hitch Ranch Partners/Lennar Homes	North of Union Pacific Railroad tracks and West of terminus of Casey	755 single and multi-family residences, open space, manufactured slopes, detention basins, private recreation, public park.	R. Zastrow	Plan Check
Beltramo Ranch (Tract 6061) Developer: Warmington Residential	South of Los Angeles Avenue, East of Tierra Rejada Road, and West of Maureen	47 single-family detached homes and programmed open space areas	R. Zastrow	In Construction
Everett Street Teraces (Tract 5739) Developer: John Newton	Northeast corner of Everett Street and Walnut Canyon Road	60 condominium residences	TBD	Conditioned
Vistas at Moorpark Developer: City Ventures Homebuilding, LLC	East of Walnut Canyon Road, North of Wicks Road; APN 512-0-010-010, -025, -055, -065 APN 512-0-020-010, -030 APN 512-0-030-010, -025	142 townhomes and 205 detached single family homes of varying lot sizes	TBD	Conditioned
Pacific Arroyo (Tract 5882) Developer: Pacific Communities	South of Los Angeles Avenue and East of Maureen Lane	284 single-family residences	R. Zastrow	Plan Check
Green Island Villas Developer: Skyline 66, LLC	635 Los Angeles Avenue	66 townhouse condominiums	TBD	Conditioned
Vendra Gardens Apartments Developer: Moorpark Casey Road LP	South of Casey Road and West of Walnut Canyon	200 affordable apartments	F. Zablocki	In Construction
Casey Road Senior Community Developer: Aldersgate Investment, LLC	North of Casey Road and West of Walnut Canyon Road	390-unit senior retirement community	TBD	Conditioned
Leta Yancy Affordable Housing Developer: RRM Design Group	1st Street and Charles Street	46 Multi-Family Unit Affordable Apartments	F. Zablocki	In Review (City of Moorpark)

Arroyo Spring Apartments Developer: Alliant Strategic Development	4875 Spring Road and 384 Los Angeles Avenue	150 multi-family unit affordable apartment project, parcel map, development agreement amendment	F. Zablocki	In Review (City of Moorpark)
Lassen Project Developer: Warmington Residential	475 W Los Angeles Avenue	180 Multifamily Homes	R. Zastrow	In Review (City of Moorpark)
La Perch Developer: Shea Homes LP	7200 Walnut Canyon Rd	52 Single-Family Homes, 60 Duplexes, 3 Pocket Parks	R. Zastrow	In Review (City of Moorpark)

June 2026

COMMERCIAL/INDUSTRIAL/OTHER DEVELOPMENT PROJECTS

Project Name / Developer	Project Location	Project Description	Project Manager	Phase
Pentair Expansion Developer: Amir Development Company	10941 Los Angeles Avenue	90,566 square-foot industrial building	TBD	Plan Check
Patriot Office Complex (Tract 6068) Developer: Patriot Investors, LP	858 Patriot Drive	28,955 square-foot office complex with 7 shell buildings	F. Zablocki	In Construction
Hecate Gwent Battery Storage (formerly Tentative Tract No. 5906) Developer: Hecate Grid Gwent Land LLC	North of Union Pacific Railroad tracks, West of Gabbert Road	Battery storage facility located, includes development agreement amendment and a tentative parcel map	TBD	In Review (City of Moorpark)
New City Library (Civic Center Master Plan EIR) Developer: City of Moorpark	83 High Street and 699 Moorpark Avenue	New 17,272 square-foot library and demolition of existing 7,900 square-foot library and associated site improvements	F. Zablocki	In Construction
347 Moorpark Avenue Mixed-Use Building Developer: Yossi Bar-Zion	347 Moorpark Avenue	8,970 square-foot mixed-use building with two commercial spaces and six residential units	TBD	Conditioned
5751 Condor Drive Developer: 4M Investment Corporation	APN 513-0-060-335	48,211 square-foot industrial building	TBD	Plan Check
Prologis Industrial Buildings & Battery Storage Developer: Prologis	North of Los Angeles Avenue, West of Gabbert Road	Three industrial buildings and a battery energy storage system	TBD	In Review (City of Moorpark)
Moorpark Operations Yard Developer: County of Ventura	6767 Spring Road	County to purchase WWD1 Land to develop Multi-building campus with administrative offices and storage yard	H. Arredondo	Plan Check
LA Ave Eastbound Weight Station	Eastbound LA Ave near Hitch Blvd.	Caltrans Weigh Station	H. Arredondo	Plan Check

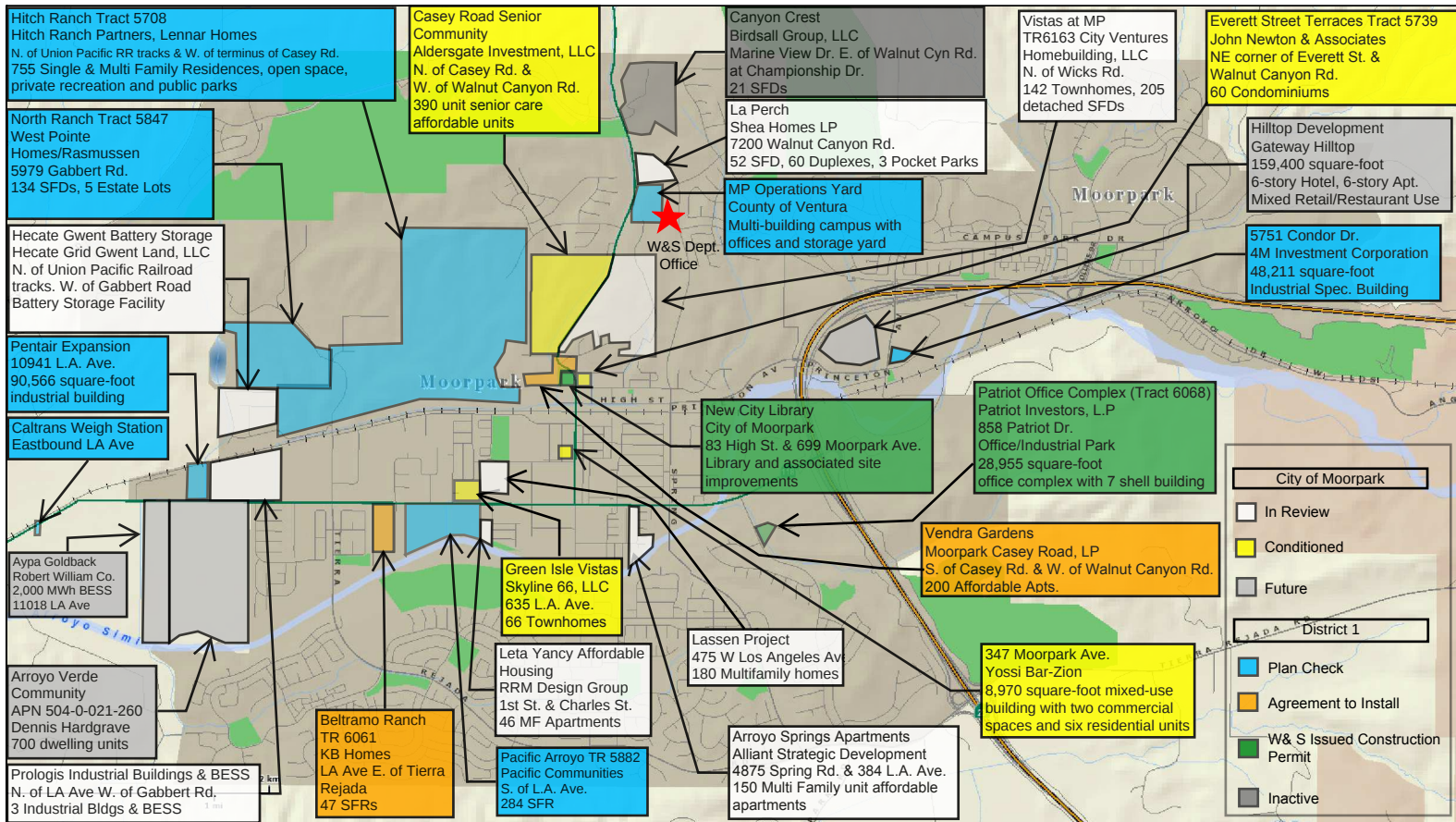
FUTURE DEVELOPMENT PROJECTS

Project Name / Developer	Project Location	Project Description	Project Manager	Phase
Hilltop Development Developer: Princeton Development	APN 513-0-010-285 (North of Princeton Ave.) and 513-0-010-295 (East of 118 FWY)	6-Story Hotel, 6-Story Apt. Mixed retail/restaurant use	TBD	Zone Change Approved
Aypa Goldback Developer: Robert William Co.	11018 Los Angeles Ave.	2,000 MWh Battery Energy Storage System	R. Zastrow	In Review (City of Moorpark)
Arroyo Verde Community Developer: Dennis Hardgrave	APN 504-0-021-260 South of Los Angeles Avenue, West of Butter Creek Road	700 dwelling units, community park and limited commercial use	TBD	In Review (City of Moorpark)

June 2026

INACTIVE DEVELOPMENT PROJECTS

Project Name / Developer	Project Location	Project Description	Project Manager	Phase
Canyon Crest Developer: Birdsall Group, LLC	Marine View Drive, East of Walnut Canyon Road at Championship Drive	21 single-family residences		Inactive
Moorpark West Studios Developer: Triliad Development	Los Angeles Avenue, West of SCE substation	Motion picture studio complex		Inactive



Ventura County Waterworks District 1 - Development Projects

Revision: June 2026

This map is to be used for reference purposes only, and no other use or reliance on the same is authorized. Parcel lines are shown for tax purposes only and are not intended for conveyances, nor is it intended to substitute for a legal survey or property abstract. Parcels shown do not necessarily constitute a legal lot of record.

5. DISTRICT STAFF REPORT

C. O&M UPDATE

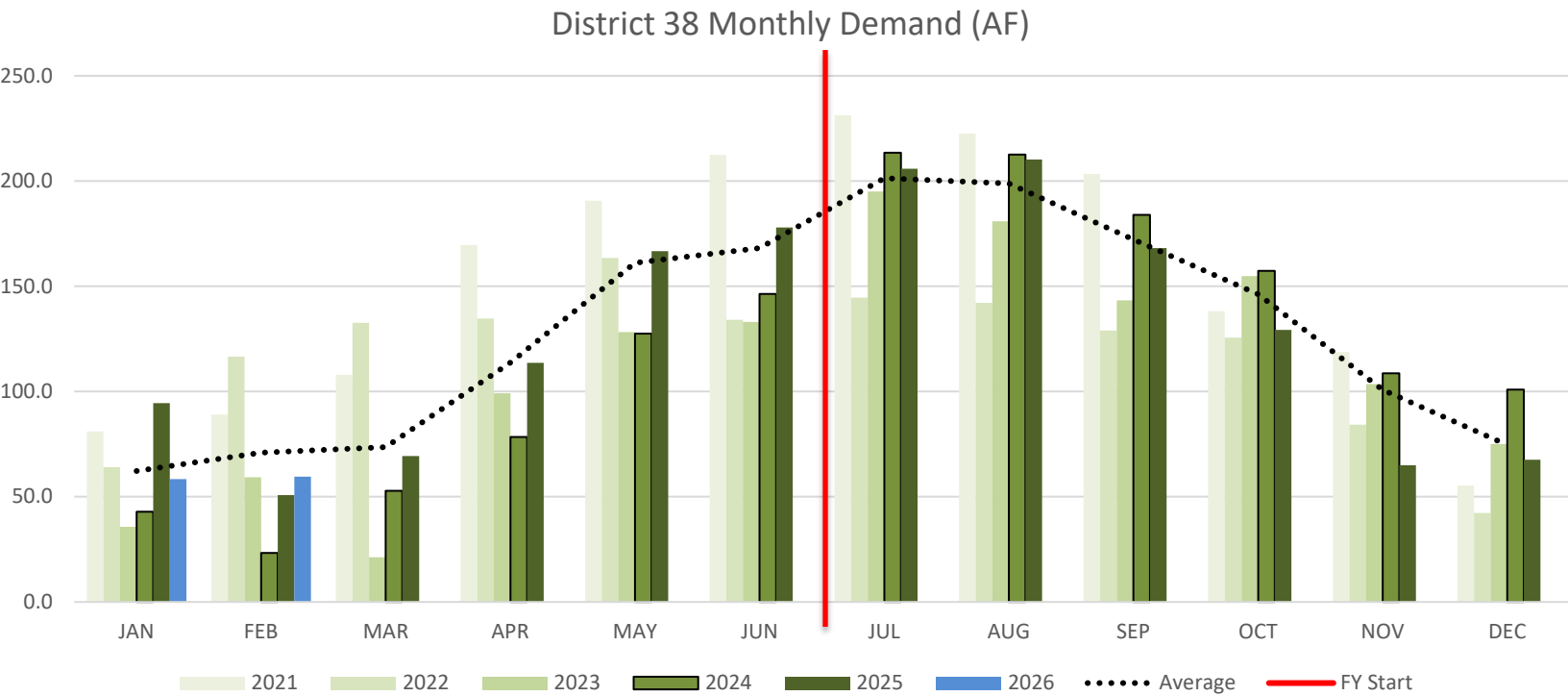
- WATER SALES TO BUDGET, SYSTEMS STATUS, AMI
- COMPLAINTS, OUTAGES AND WATER QUALITY
- WATER SUPPLY CONDITIONS



District 38 O&M Updates

March 19, 2026 CAC Meeting

Operations & Maintenance – Water Efficiency



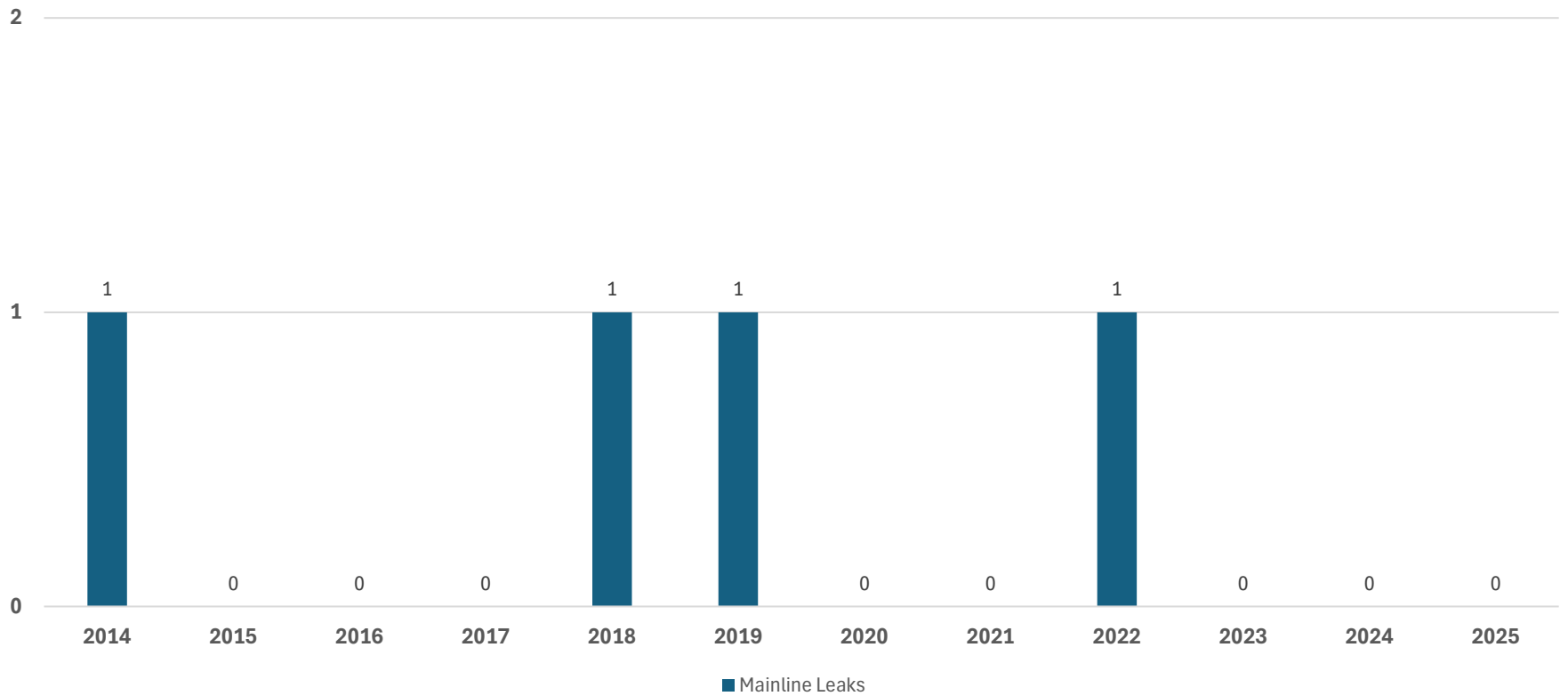
Ventura County Waterworks – March 19, 2026 CAC Meeting

Water Quality Complaints

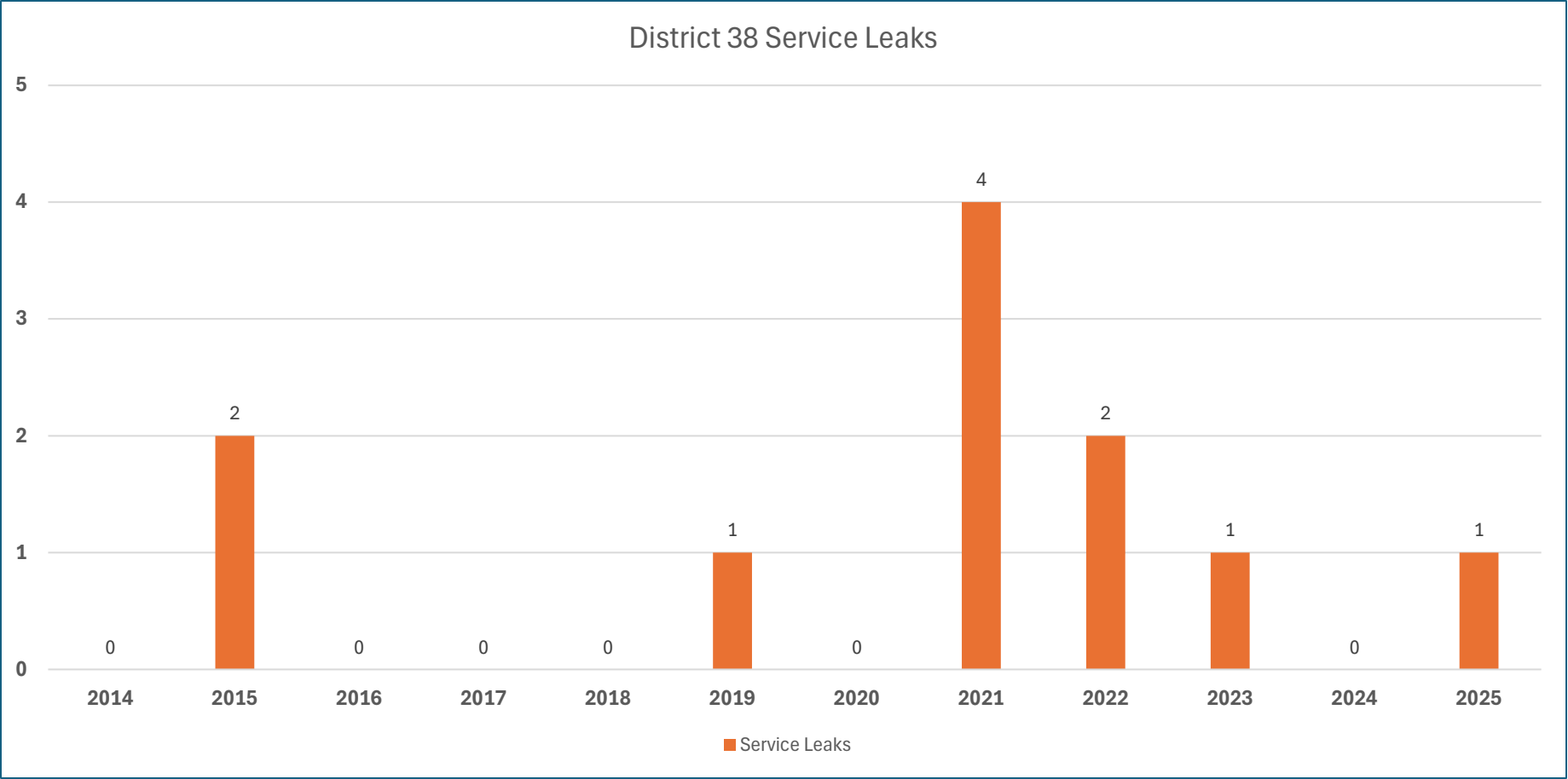
- 0 Water Quality Complaints reported

Ventura County Waterworks – March 19, 2026 CAC Meeting

District 38 Mainline Leaks



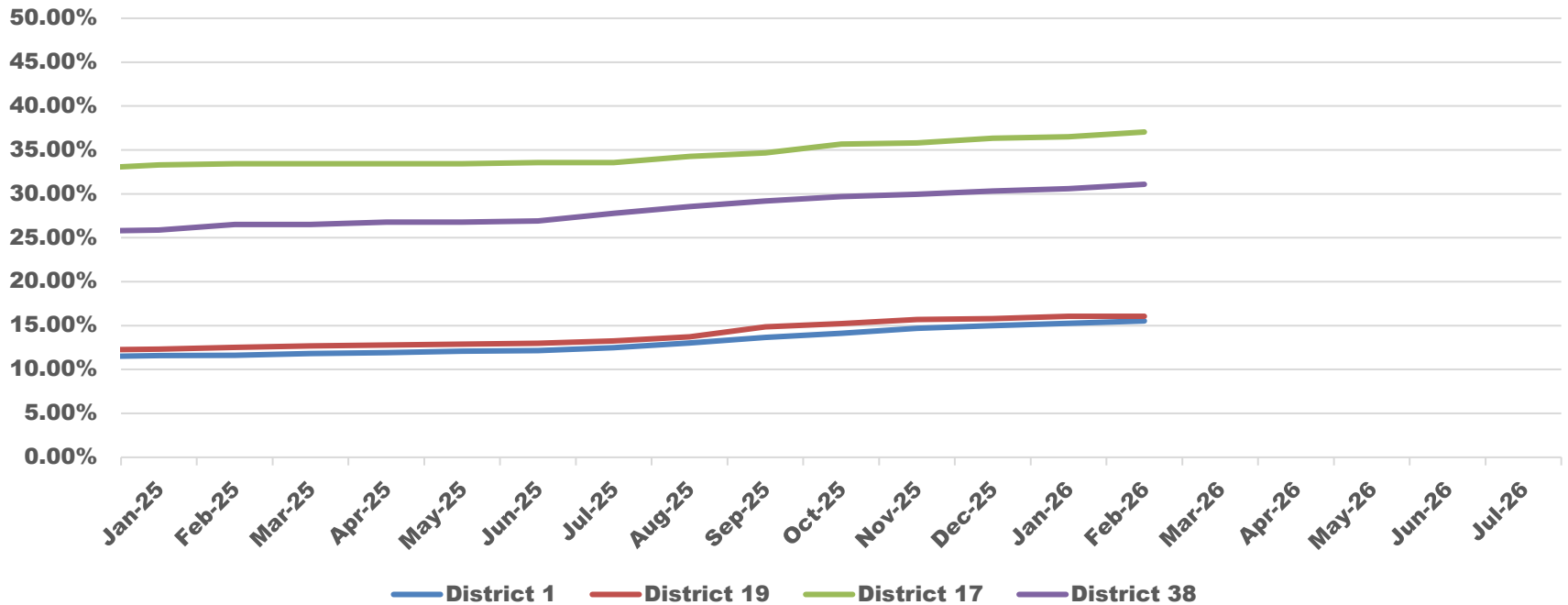
Ventura County Waterworks – March 19, 2026 CAC Meeting



Ventura County Waterworks – March 19, 2026 CAC Meeting

AMI Report

Percentage of Registered Accounts per District as of February 2026



Ventura County Waterworks – March 19, 2026 CAC Meeting

PUBLIC
VENTURA COUNTY
WORKS



Questions?

5. DISTRICT STAFF REPORT

- D. LAS POSAS VALLEY WATERMASTER – An update on decisions and/or rulings by the LPV Watermaster and LPV Policy Advisory and Technical Advisory Committees.

Las Posas Valley, In-Lieu Water Program hand out

Las Posas Valley In-Lieu Water Program

The Las Posas Valley (LPV) Purchase of Imported Water from Calleguas Municipal Water District (CMWD) for Basin Replenishment Program, LPV In-Lieu Water Program, is a groundwater sustainability strategy identified by the court, LPV Groundwater Sustainability Plan (GSP) and the first Periodic Evaluation of the LPV GSP that substitutes imported water from CMWD for groundwater pumping in sections of the basin exhibiting chronic declines in groundwater elevations. Rather than extracting water from these sections of the basin exhibiting chronic declines in groundwater, WWD#19 and Zone Mutual Water Company (Zone) would purchase and deliver imported water to their customers, allowing groundwater levels to recover and help protect the long-term health of the basin. In exchange for WWD#19 and Zone NOT extracting a portion of their groundwater allocation(s) but purchasing imported water, Fox Canyon Ground Management Agency (FCGMA) would credit the District and Zone the difference in costs between imported water and pumping from the participants wells for the imported water.

This program is proposed to serve portions of Moorpark, Somis, and the eastern part of west Las Posas Valley, where a similar in-lieu program operated successfully from the mid-1990s through the 2000s and showed significant recovery of groundwater elevations in some areas and stabilizing chronic declines in others. The current plan estimates that approximately 3,140 acre-feet of groundwater pumping could be offset using imported water supplies distributed through WWD#19 and Zone. Because the necessary infrastructure already exists, the program can be implemented relatively quickly and at a lower cost than constructing major new water supply facilities. In addition, this reduction in pumping would help stabilize groundwater levels, improve drought resilience, and support compliance with state law, the Sustainable Groundwater Management Act (SGMA).

Overall, the In-Lieu Water Program implemented is a key component to achieving groundwater sustainability by 2040 and could potentially avoid ramp down in Las Posas Valley.

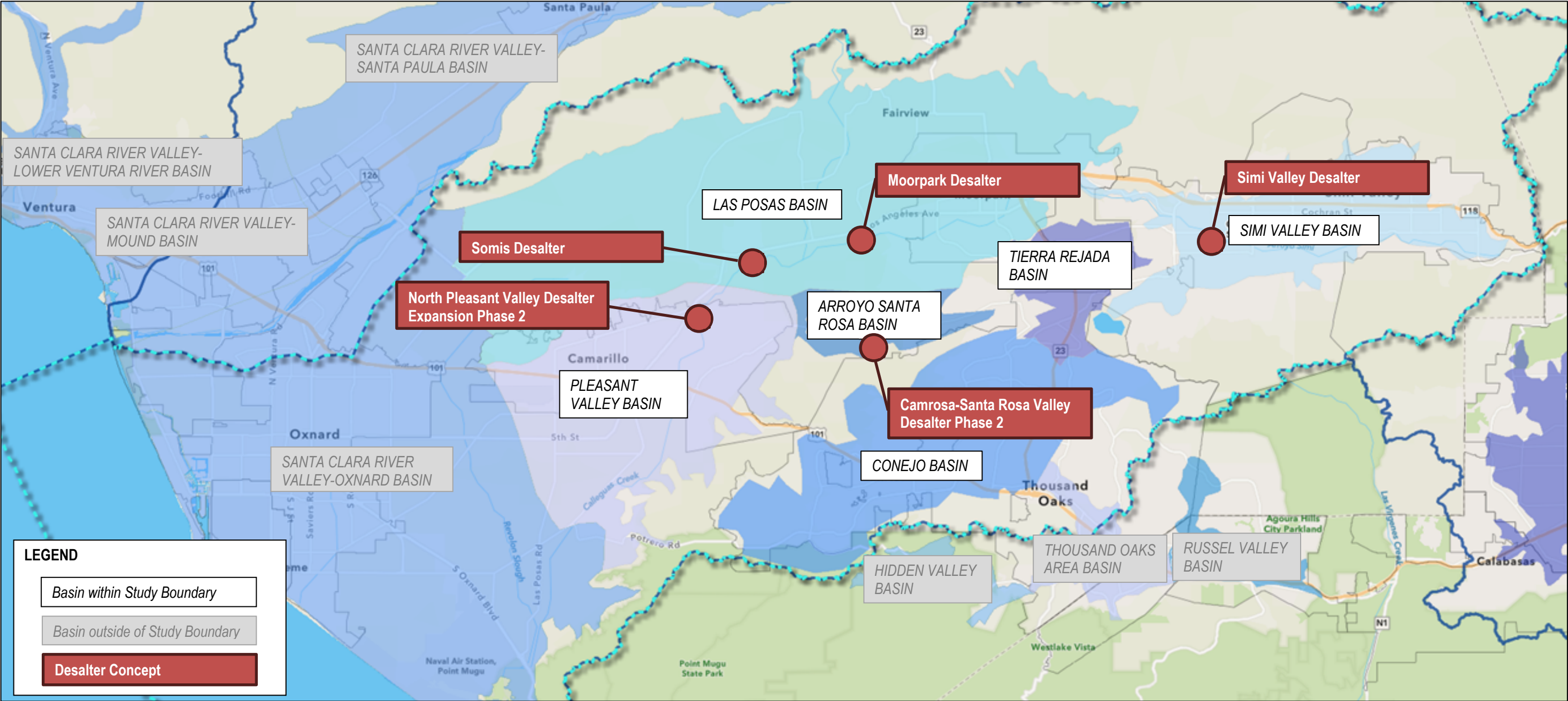
5. **DISTRICT STAFF REPORT**

- E. CALLEGUAS MUNICIPAL WATER DISTRICT
/METROPOLITAN WATER DISTRICT OF SOUTHERN
CALIFORNIA - An update on decisions and rulings by these
agencies which may impact the District.

Regional Optimization Desalter Study led by
Calleguas

kickoff meeting on 5/20/26 for Study to Optimize Brackish
Groundwater Desalting in the Upper Calleguas Watershed:

- Consultant: HDR
- Study Partners: California Water, City of Camarillo,
Camrosa, FCGMA, Golden State Water, Simi Valley,
Thousand Oaks, Ventura County Waterworks Districts
- Goal is to confirm and align on the study goal(s) and
study boundary, establish baseline knowledge about
previously studied desalter concepts, and brainstorm
additional desalter concepts not previously studied.
- Five Desalter Locations considered: Simi Valley
Desalter, Moorpark Desalter, Somis Desalter, North PV
Desalter Expansion Ph-2, Santa Rosa Valley Desalter
- Future Workshops:
 - o Workshop 1 (6/17/26) – Brainstorm Concepts
 - o Workshop 2 (7/15/26) – Screen Concepts
 - o Workshop 3 (9/23/26) – Select Concepts
 - o Workshop 4 (TBD in 2027) – Agree on Concepts



Simi Valley Desalter

Design Capacity: 5.8 MGD

Production Capacity: 5,500 AFY

Source Water: Simi Valley Basin

- Basin is not adjudicated or managed

Product Water: Delivery to City of Simi Valley and/or Calleguas Upper Zone, which can then be conveyed anywhere in the Calleguas service area

Brine Discharge: Utilize SMP, requiring a lengthy extension

Moorpark Desalter

Design Capacity: 2.67 MGD

Production Capacity: 2,500 AFY

Source Water: Las Posas Valley Basin

- Adjudicated Basin and managed by FCGMA/Watermaster

Product Water: Delivery to VCWWD system or the Calleguas system (options for delivery to Upper and Lower Zones)

Brine Discharge: Utilize SMP, requiring a lengthy extension

Somis Desalter

Design Capacity: 13 MGD

Production Capacity: 9,700 AFY

Source Water: Las Posas Valley Basin

- Adjudicated Basin and managed by FCGMA/Watermaster

Product Water: Delivery to the Calleguas system, where it could be delivered to downstream users

Brine Discharge: Utilize SMP, no extension required

North Pleasant Valley Desalter Expansion Phase 2

Design Capacity: 4 MGD

- Expandable to 8 MGD

Production Capacity: 3,800 AFY

- Expandable to 7,600 AFY

Source Water: Non-native water (SVWQCP effluent and water produced from groundwater dewatering wells sourced from Simi Valley) conveyed via pipeline

Product Water: Phase 1 water delivery to Camarillo; water could also be delivered downstream in the Calleguas system

Brine Discharge: Currently utilizes SMP, no extension required

Camrosa-Santa Rosa Valley Desalter Phase 2

Design Capacity: 2 MGD

Production Capacity: 1,760 AFY

Source Water: Non-native water (SVWQCP effluent and water produced from groundwater dewatering wells sourced from Simi Valley) conveyed to the eastern edge of the Basin and then used for basin recharge through spreading basins

Product Water: Delivery to Camrosa and/or the Calleguas system for delivery to downstream users

Brine Discharge: Utilize SMP, extension already in design

Regional Optimization Desalter Study

The study led by Calleguas MWD is looking at how to get more local drinking water by removing salt from brackish groundwater in the Upper Calleguas Creek Watershed (Moorpark, Somis, Simi Valley). The goal is to determine where desalters should be built, how large they should be, and which projects provide the most water at the lowest cost.

Ventura County relies heavily on imported water. Groundwater in many areas contains elevated salinity (high TDS), making it unsuitable for drinking without treatment, and this is the rationale for a regional desalter to pump groundwater, remove salts using reverse osmosis, produce potable water, and discharge concentrated brine through the Salinity Management Pipeline (SMP). This study seeks to identify the most cost-effective regional solution rather than having each agency pursue projects independently.

Currently, the study will focus on the following Desalter locations:

- **Moorpark Desalter, ~2.25 MGD**, requires extending the SMP from Somis to Moorpark
- **Simi Valley Desalter, ~ 5 MGD** using groundwater from dewatering wells, and requires a significant SMP extension into Simi Valley
- **Somis Desalter, ~8.5 MGD**, proximity to the SMP, potentially serves municipal and agricultural users
- **North Pleasant Valley (NPV) Desalter Expansion, ~ 4 MGD (for 8 MGD plant total)**, "non-native" groundwater pumped in Las Posas and conveyed via pipeline; no SMP extension required.
- **Santa Rosa Valley Desalter Expansion**, Expand Camrosa's planned Santa Rosa Desalter to recharge and recovery with groundwater treatment; new SMP phase from Upland/Lewis Roads to Hill Canyon in design

This study will identify the most cost-effective and sustainable approach for developing brackish groundwater desalting projects in the Upper Calleguas Creek Watershed. The most promising three to five alternatives will then undergo detailed analysis, including groundwater modeling, facility sizing, cost estimating, and evaluation of permitting, environmental, and operational considerations. Ultimately, the study will determine if a single regional desalter or multiple facilities provide the best value, identify the locations that can produce the most water at the lowest cost, assess infrastructure requirements, and evaluate how desalting can improve regional water reliability and groundwater sustainability while reducing dependence on imported water supplies.

For Ventura County Water & Sanitation, the study could improve long-term water reliability for Waterworks Districts, address salinity concerns in the Las Posas Basin, and support groundwater sustainability objectives under the Las Posas Basin adjudication.

5. DISTRICT STAFF REPORT

F. BOARD OF SUPERVISORS AGENDA ITEMS - A report on Ventura County Board of Supervisors items the district may be presenting or has recently been presented.

06/23/26 Urban Water Management Plan

06/23/26 Adoption of Cross-Connection Control Plan

06/23/26 Property Liens on Tax Roll for Collections

06/23/26 Approval to Pass through Standby Charges on Tax Roll

5. DISTRICT STAFF REPORT

G. DIRECTOR/PUBLIC OUTREACH - Any specific outreach efforts the District has accomplished concerning water conservation, or other issues.



2025 Urban Water Management Plan and Water Shortage Contingency Plan

Presentation to Ventura County Waterworks District Board of Directors
Paul Chan, Director, Water and Sanitation Department
County of Ventura Public Works Agency

Urban Water Management Plan (UWMP)

Overview

Purpose

- ▶ Required by Urban Water Management Act (effective since 1983)
- ▶ Ensures adequate water supplies are available to meet existing and future water demand for the next 20 to 25 years
- ▶ Separate Water Shortage Contingency Plan with actions that can be taken during a water shortage

Who must prepare a UWMP

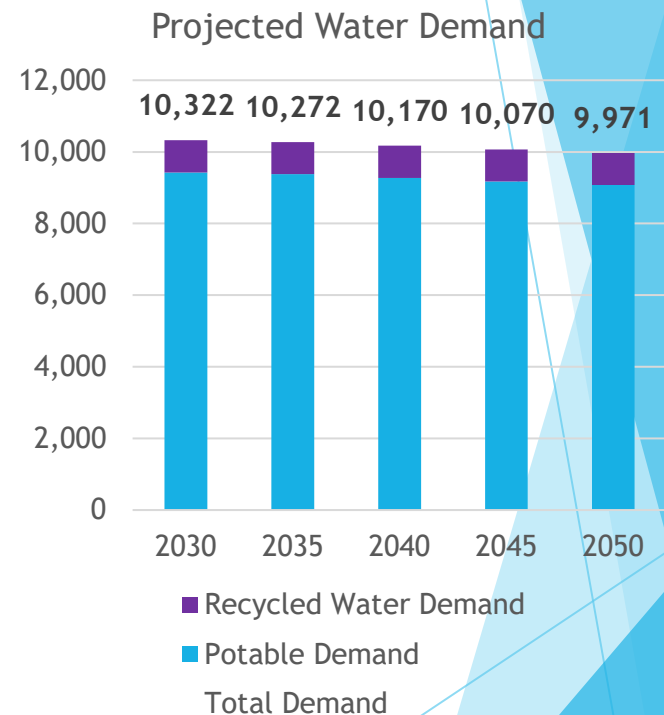
- ▶ Plan provides general framework for long-term water resource planning (20 to 25-year planning horizon)
- ▶ Every urban water supplier serving over 3,000 connections or more than 3,000 acre-feet per year (AFY)

UWMP

- ▶ Updated every 5 years under UWMP Act
- ▶ Submitted to the California Department of Water Resources by July 1, 2026
- ▶ Qualifies State grant funding and loan eligibility

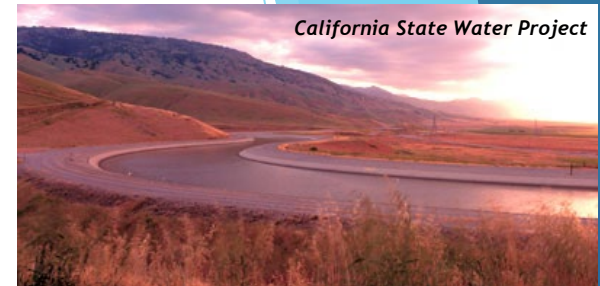
Projected Water Demand

- ▶ Population projections are lower than previously estimated due to updated regional demographic forecasts
- ▶ Water demand is projected to decline slightly through 2050 due to passive conservation
- ▶ Water demand is projected to meet State Water Use Efficiency Standards



Supply Reliability (Bottom Line)

- ▶ **Short Term Drought Risk Assessment:** Supplies are projected to be reliable over the next five years if drought conditions occur
- ▶ **Long Term Reliability:** Supplies are projected to be reliable during (1) a normal year and (2) drought conditions.
 - ▶ Up to 10% conservation needed during the fifth year of a drought due to reduced imported water supplies.
 - ▶ This necessitate the use of the District's WSCP to reduce demand by up to 10% to meet available supplies.



California State Water Project



District 1 Well #15



*Recycled Water
Pump Station #2*

Water Shortage Contingency Plan (WSCP)

- ▶ WSCP updated to reflect the latest shortage response actions described in the VCWWD R&R, Part 4- Water Conservation and Shortages
- ▶ WSCP updated to apply to VCWWD 1, 17, 19, and 38
- ▶ Future shortage response actions can be updated in the WSCP and is incorporated into the VCWWD R&R by reference

Shortage Level	Percent Shortage Range	Demand Reduction Action ^{1,2}	How much is this going to reduce the shortage gap? ³
Permanent	--	Stage 1 Implement a public information campaign to increase water conservation awareness. Encourage voluntary customer water use reductions and compliance with ongoing conservation measures.	0-100% 0-100%
1	Up to 10%	Stage 2 Expand public information and outreach efforts. Require mandatory compliance with ongoing water conservation measures, including enforcement of existing prohibitions.	0-100% 0-100%
2	Up to 20%	Stage 3 Limit or prohibit landscape irrigation for all customer classes in accordance with District-established watering schedules. Prohibit vehicle washing except by handheld container, handheld hose with a positive self-closing nozzle, high-pressure/low-volume wash systems, or at commercial car wash facilities using recirculating water systems.	0-100% 0-100%
3	Up to 30%	Stage 4 Water rationing for all customers.	0-100%
4	Up to 40%	Stage 5 Prohibit initial filling and refilling greater than one foot of residential, commercial, and institutional swimming pools and spas.	0-100%
5	Up to 50%	Prohibit potable-water irrigation of lawns, landscapes, and vegetated areas, except for health, safety, fire protection, erosion control, protected species, active park and field maintenance up to two days per week between 4pm and 9am, and environmental mitigation purposes, subject to District conditions. Prohibit filling or refilling ornamental lakes or ponds, except as necessary to sustain actively managed aquatic life of significant value.	0-100% 0-100%
6	>50%	Stage 6 Suspend issuance of new potable water service, temporary or permanent meters, and water availability commitments, except for permitted projects, public health and safety needs, verified demand offsets, or restoration of service interrupted for less than one year. Prohibit annexations that would result in increased water use, excluding boundary corrections or annexations without increased demand.	0-100% 0-100%

Questions?

Thursday, May 21, 2026

Field Hockey Federation at Moorpark College

A gentleman named Rex came into the office around noon today to file a complaint regarding the temporary construction hydrant meter that was permitted for use during the Field Hockey Federation event over Memorial Day weekend.

He was advised to submit a Public Records Request and informed that his questions and concerns would be addressed through the appropriate process. He declined to provide his contact information.

He also requested to film/interview me, which I declined.

Based on the conversation, it appears he is concerned about the water usage associated with the event and questioned why the hydrant meter was permitted. I only advised him that the hydrant meter was permitted at the discretion of the District and that we are not currently in a drought condition. I did not provide a copy of the attached letter, as I was unsure whether it is considered public record.

5. COMMITTEE MEMBERS COMMENTS/FUTURE AGENDA ITEMS

ADJOURNMENT

The next regularly scheduled District 1 CAC meeting will be held on
August 13, 2026