VENTURA REGIONAL SANITATION DISTRICT
4105 WEST GONZALES ROAD, OXNARD, CA 93036-2748
A Public Waste Management Agency

October 15, 2026

Board of Directors
Ventura Regional Sanitation District
Ventura, California

CONSIDER, APPROVE, AND ADOPT THE PROPOSED FISCAL YEAR 2027-28 LABOR AND EQUIPMENT BILLABLE RATES

RECOMMENDATIONS

Approve the Proposed Fiscal Year 2027-28 Labor and Equipment Billable Rates.

FISCAL IMPACT

The Proposed Fiscal Year 2027-28 Labor and Equipment Billable Rates ensure that VRSD recovers the full costs associated with providing services to internal and external clients.

BACKGROUND/ANALYSIS

The District recovers its costs for services provided to its Water/Wastewater (W/WW) and external landfill clients through Board approved Labor and Equipment rates. The billable rates are developed internally and encompass the District's recovery of personnel, equipment, capital, overhead costs, services and supplies. More specifically, the District's billable Labor rates are designed to recover personnel, overhead, services and supplies; while the District's billable Equipment rates are intended to recover equipment and capital costs.

The District last reviewed its billable Labor and Equipment rates with the adoption of its FY 2021-22 Budget. Thereafter, the District's billable Labor and Equipment rates were modified only in accordance with Consumer Price Index (CPI) adjustments within the W/WW contracts.

Since the W/WW contracts expire on June 30, 2027, the District initiated a review of its Labor and Equipment rates as part of its preliminary proposal to the City of Santa Paula. That review revealed that a few adjustments warrant Board consideration to ensure that the District is meeting its goal of full cost recovery, while fairly distributing costs among the clients receiving those services. The changes proposed are summarized below:

1. Labor rates as a whole have decreased, primarily due to W/WW's portion of unfunded Public Agency Retirement Services (PARS) liability being eliminated

as well as its percentage of overhead costs decreasing, based on the Board approved four-prong methodology for overhead allocation. The basis for the proposed labor rates includes a 4.5% inflationary assumption for Fiscal Year 2028 salary and employee benefits.

2. Monthly Standby rates of $700 for Plant Operations have been added. Plant Operation Standby charges will now be billed directly to clients requiring those standby services instead of being allocated to all clients as an overhead component.
3. Equipment rates are not increasing by CPI, as the Fiscal Year 2026-27 rates have yielded full cost recovery and projections for FY 2027-28 indicate full cost recovery, as well.
4. The Daily Computer/Laptop rate decreased from $89 to $25 per day, while also adding a Monthly Computer/Laptop rate of $350.
5. The Fleet mileage was increased by 3% given the escalation in fuel costs.
6. The Daily Consumables rate increased by $1 from $5 per day to $6 per day.
7. A daily Mule/All-Terrain-Vehicle rate of $200 per day has been added.

If you have any questions or concerns about this report, please contact me by e-mail at TinaRivera@vrsd.com or by telephone at 805-658-4646.

Alvertina Rivera

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ALVERTINA RIVERA - DIRECTOR OF FINANCE/ Administrative Services

REVIEWED AND APPROVED: _____
Eric Zetz, General Manager

Attachments:
1. Proposed VRSD FY 2027-28 Labor Rates
2. Proposed VRSD FY 2027-28 Equipment Rates

VENTURA REGIONAL SANITATION DISTRICT
LABOR HOURLY RATES
JULY 1, 2027 THROUGH JUNE 30, 2028

			FY 2027		FY 2028	
CENTRAL ADMINISTRATION						
Div.	**Pos.**	**Title**	**Hourly**	**OT**	**Hourly**	**OT**
CA	107	Human Resource Analyst/Clerk of the Board	$92	$138	$102	$153
CA	207-1	Administrative Assistant	$65	$98	$50	$75
CA	112	Safety Officer	$112	NA	$101	NA
CA	607	Accountant	$92	NA	$97	NA
CA	608	Senior Accountant	$135	NA	$129	NA
CA	502	Director of Finance/Administrative Services	$178	NA	$195	NA
CA	506	Director of Operations	$160	NA	$195	NA
CA	501	General Manager	$199	NA	$221	NA
OPERATIONS						
Div.	**Pos.**	**Title**	**Hourly**	**OT**	**Hourly**	**OT**
WWW	207	Administrative Assistant	$148	$222	$137	$206
WWW	908	W/WW Worker	$164	$246	$153	$230
WWW	911	Electrical/Mechanical Worker	$179	$269	$167	$251
WWW	916	W/WW Operator in Training	$179	$269	$167	$251
WWW	905	W/WW Treatment Operator I	$179	$269	$167	$251
WWW	906	W/WW Treatment Operator II	$179	$269	$167	$251
WWW	910	W/WW Treatment Operator III	$179	$269	$167	$251
WWW	913	W/WW Treatment Operator IV	$179	$269	$167	$251
WWW	914	W/WW Treatment Operator V	$179	$269	$167	$251
WWW	450	Environmental Resource Analyst	$222	$333	$174	$261
WWW	901	Instrumentation Technician	$190	$285	$162	$243
WWW	915	Electrical & Instrumentation Control Supervisor	$190	NA	$168	NA
WWW	723	W/WW Operations Superintendent	$186	NA	$187	NA
SW	820	Solid Waste Equipment Operator	$179	$269	$167	$251
SW	314	Environmental Technician	$190	$285	$162	$243
SW	315	Environmental Compliance Officer	$186	NA	$187	NA

- EMERGENCY CALL OUTS ARE PER PERSON, PORTAL TO PORTAL (3 HOUR MINIMUM).
- OBSERVED VRSD HOLIDAYS WILL BE CHARGED AT DOUBLE TIME (3 HOUR MINIMUM).
- OVERHEAD RATES APPLIED, AS FOLLOWS: All other services 15%
- STANDBY CHARGE WILL BE BILLED SEPARATELY FOR WASTEWATER TREATMENT PLANTS

FY2028 Labor Rates: were set by adjusting the prior year's labor rates for inflation in accordance with the U.S. Bureau of Labor Statistic's Consumer Price Index (CPI), for a maximum allowable increase of 5%. CPI shall be defined as the index for All Urban Consumers for Los Angeles-Long Beach-Anaheim, CA area, not seasonally adjusted, all items index, annual average. The CPI-U was 3.16%.

VENTURA REGIONAL SANITATION DISTRICT
EQUIPMENT & SUPPLY (CONSUMABLE) RATES
JULY 1, 2027 THROUGH JUNE 30, 2028

	CHARGE					
EQUIPMENT	**Mile**	**Use**	**Hour**	**Day**	**Week**	**Month**
Air Compressor				$179		
Airless Sprayer Epic 660E				$63		
Bulldog Nozzle		$45				
Chlorine Residuals, Field Tests		$7				
Coatings & Linings - Hand Tools				$36		
Coatings & Linings - Power Tools (includes Hand Tools rate)				$89		
Compressor, Air				$179		
Computer, Laptop				$25		$350
Concrete Mixer				$89		
Confined Space Tripod/Harness System w/air blower				$89		
Debris Catcher				$45		
Digital Manometer		$2				
Epoxy Injection Machine				$555		
Fleet Vehicle Use (mileage)	$1.85					
Fuel Filtering System				$98		
Gas Analyzer (GEM)						$408
Gas Scope (meter)		$36				
Generator - 2kw				$45		
Generator - 5kw				$45		
Generator - 70kw				$179		
Grunfos Control Box		$27				
Hand Tools				$18		
Laptop computer				$25		$350
Laser Alignment Equipment				$134		
Lateral Camera (use = each lateral)		$179				
Load Bank				$81		
Line Locator (Detector)				$45		
Manhole Rehab Equipment per vertical foot		$116.25/vft				
Metal Detector (Locator)				$45		
Meter - Electrical Conductivity		$9				
Meter - QED Flow Cell Meter		$36				
Mule (ATV)				$200		$501
Oil System				$72		
Peristolic Pump		$36				
pH, Field Tests		$9				
Polymixer						$233
Portable Hydrorodder				$671		
Portable Welder				$36		
Pressure Washer			$9	$72		
Pressure Washer - High Pressure/Hot Water				$98		

VENTURA REGIONAL SANITATION DISTRICT
EQUIPMENT & SUPPLY (CONSUMABLE) RATES (continued)
JULY 1, 2027 THROUGH JUNE 30, 2028

	CHARGE					
EQUIPMENT	**Mile**	**Use**	**Hour**	**Day**	**Week**	**Month**
Pulse Air System				$98		
Pump - 3" Pump				$72		
Pump - 4" Godwin				$179	$1,002	$4,025
Pump - 4" Trailer-Mounted Pump				$107	$601	$2,415
Pump - Dewatering Pump (Potable)				$89	$268	$716
Pump - Diaphragm Pump				$179	$1,002	$4,025
Pump - King Pump				$179	$1,002	$4,025
Pump - Trash Pump, 6"				$179	$1,002	$4,025
Pumper Trailer				$89		
Push Camera				$134		
Root Saw or Chain Scraper				$45		
Sampler - Automatic (ISCO)		$54				
Sandblaster				$81		
Spec. Small Tools & Equip (includes Gas Tech, Fluke meter, etc)				$53-$233		
Sprayer, Airless and Manhole				$179		
Sprayer, Extreme Airless				$447		
Test Bench, Water (Ford)						$447
Traffic Control Items (cones/signs)				$54		
Vactor with Chase Truck (for traffic control) *			$134	$1,033		
Vactor without Chase Truck *			$111	$984		
Vacuum Truck *				$564		
Vehicle - MULE (all terrain vehicle)				$200		$501
Vehicle - Standby Truck w/crane, pump, & tank		$45				
Vehicle or Forklift				$45		
Video Inspection Vehicle (TV Van) *				$564		
Water line depth sounder		$4				
Water Trailer (250 Tank)				$107		
Well Control Box (pump controller-QED)		$18				

* Hourly/Daily rate does not include fuel surcharge.

	CHARGE					
SUPPLY (CONSUMABLE)	**Mile**	**Use**	**Hour**	**Day**	**Week**	**Month**
Bailers & Disposable supplies (filters)		$27				
Consumables				$6		
Float Switch		$95				
Float Weight		$18				

FY2028 Equipment Rates: Are based on prior year's equipment rates. Future years will be set by adjusting the prior year's equipment rates for inflation in accordance with the U.S. Bureau of Labor Statistic's Consumer Price Index (CPI), for a maximum allowable increase of 5%. CPI shall be defined as the index for All Urban Consumers for Los Angeles-Long Beach-Anaheim, CA area, not seasonally adjusted, all items index, annual average.