



**NEVADA COUNTY SANITATION DISTRICT NO. 1**  
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Sean Powers  
Deputy District Administrator

Steve Castleberry  
Director of Public Works

File: 300.103 001

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**NEVADA COUNTY SANITATION DISTRICT NO. 1 BOARD OF DIRECTORS**  
**Board Agenda Memo**

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**MEETING DATE:** June 21, 2016  
**TO:** Board of Directors  
**FROM:** Daniel Chatigny, Chief Fiscal Administrative Officer  
**SUBJECT:** **Resolution Adopting the Nevada County Sanitation District No. 1 Labor, Shared Operation, Maintenance, Capital Acquisition and Improvement Budget for Fiscal Year 2016/17**

**Lake Wildwood, Zone 1; Lake of the Pines, Zone 2; North San Juan, Zone 4; Gold Creek, Zone 5; Penn Valley, Zone 6; Mountain Lakes Estates, Zone 7; Cascade Shores, Zone 8; Eden Ranch, Zone 9; Higgins Village, Zone 11; and Valley Oak Court, Zone 12; Operation, Maintenance, Capital Acquisition and Improvement Budgets for Fiscal Year 2016/17**

**North San Juan Sewer Assessment Budget for Fiscal Year 2016/17**

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**RECOMMENDATION:** Adopt the Budgets.

**FUNDING:** Labor, material, and capital acquisition and improvement costs are paid by each of the District's operating zones through sewer charges.

**BACKGROUND:**

Enclosed are the Fiscal Year 2016/17 budgets for the ten zones within the Nevada County Sanitation District No. 1. These budgets detail the expenses of operation, maintenance, capital acquisition and improvements for the District's sewage collection system and treatment facilities.

**SUMMARY:**

The Department of Public Works (DPW) administers, operates, and maintains Nevada County Sanitation District No. 1's sewage collection systems and treatment facilities. The Nevada County Sanitation District No. 1 Budget total is \$13,793,689 (SBU 91005). The North San Juan Sewer Assessment Budget total is \$4,158 (SBU 91006). The amounts of appropriation for each budget and the rate schedule by zone are as follows:

<u>Zone</u>	<u>Fund</u>	<u>Budget Appropriation</u>	<u>Rate/ Connected EDU</u>
Sanitation District Shared Expenses	4700	\$135,851	
Zone 1, Lake Wildwood SRF Loan	4727	\$762,199	
Zone 1, Lake Wildwood O & M	4728	\$2,911,542	\$995
Zone 1, Lake Wildwood LaSalle Loan	4729	\$80,387	
Zone 1, Lake Wildwood Capital Improvements	4730	\$0	
Zone 8, Cascade Shores Debt Assessment	4733	\$16,958	
Zone 8, Cascade Shores O & M	4734	\$254,559	\$2,445
Zone 4, North San Juan O & M	4736	\$64,498	\$785
Zone 2, Lake of the Pines O & M	4740	\$3,121,570	\$1,185
Zone 2, Lake of the Pines LaSalle Loan	4741	\$200,967	
Zone 2, Lake of the Pines SRF Loan	4743	\$948,958	
Zone 5, Gold Creek O & M	4749	\$22,642	\$235
Zone 7, Mountain Lakes Estates O & M	4751	\$25,639	\$565
Zone 6, Penn Valley O & M	4771	\$323,733	\$995
Zone 6, Penn Valley Capital Improvements	4772	\$4,783,642	
Zone 12, Valley Oak Court O & M	4775	\$4,368	\$2,000
Zone 11, Higgins Village O & M	4789	\$110,843	\$1,675
Zone 9, Eden Ranch O & M	4796	\$25,333	\$1,148
NSJ Sewer Assessment	4201	\$4,158	

**ADVISORY COMMITTEE RECOMMENDATION:** DPW staff has reviewed the proposed budgets and sewer charges with the Nevada County Sanitation District No. 1 Advisory Committee. No comments or revisions were requested.

Please contact me if additional information is required.

**Item Initiated by:** Daniel Chatigny, Chief Fiscal Administrative Officer

**Approved by:** Steve Castleberry, Director of Public Works

SC:DC:cn

Submittal Date: May 24, 2016

Revision Date: