

**Executive Summary**  
**08/09 Budget**  
**#800 – Drainage**

Drainage for the community of Los Osos falls under the purview of the Utilities Department. Primary responsibility is the operation and maintenance of four pump station sites and several areas within the community whereby storm waters and channels are maintained free of any obstructions. Utilities is also responsible for mitigation of storm water runoff and management of drainage basins.

**Revenues**

4035- These charges are calculated from tax rolls and for 08/09 the amount is based on 5,964 parcels at \$16 per parcel totaling \$95,424.

**Benefits**

5020-5120- Benefits are calculated based on the information from the vendor. Total Benefits are between 40% and 46% of payroll.

**Maintenance**

6800- Drain maintenance is a major component as is pump repair.

**Operating Expenses**

7220- Gasoline remains the same at \$1,500

**Administrative Operations**

7320- Consulting services are costs associated with the tax roll calculations. 08/09 should be approximately \$2,000.

7326- Legal costs are expected should the District pursue a 218 hearing process to increase fees associated with operations and maintenance of the Cabrillo drainage basin.

**Payroll F/T/ 40 Hour Personnel**

8100- Salaries- Utility crew provides the labor for this fund. Actual time for this fund is tracked using timekeeping software.

**Utilities**

8610- Electricity is a major part of the utilities to keep pumps operating.

**Capital Expenses**

9004 – In house capital projects are for ongoing improvements to the drainage system as required under storm water guidelines