

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 100 Administration

ADMINISTRATIVE EXPENSE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Salaries & Wages	\$283,824	\$245,765	\$212,192	\$261,002	\$285,549
Total Payroll Taxes&Benefits	\$79,665	\$60,032	\$65,414	\$70,840	\$76,374
TOTAL PERSONNEL EXPENSES	\$363,489	\$305,797	\$277,606	\$331,842	\$361,923
Total Employment Services	\$9,281	\$4,241	\$25,180	\$720	\$500
Total Contract Services	\$50,326	\$70,891	\$49,044	\$45,200	\$55,100
Total Financial Services	\$0	\$0	\$1,128	\$2,000	\$1,000
Total Insurance, Licenses, & Reg.Fees	\$44,495	\$45,574	\$31,550	\$44,000	\$25,000
Total Legal & Professional	\$107,891	\$67,631	\$65,893	\$94,100	\$92,200
Total Office & Operational Supplies	\$13,063	\$16,902	\$14,031	\$15,900	\$14,910
Total Other Expenses	\$0	\$0	\$378	\$500	\$13,500
Total Rent & Utility	\$26,101	\$27,639	\$21,792	\$36,464	\$37,800
Total Repairs & Maintenance	\$513	\$199	\$1,375	\$0	\$100
Total Traveling & Training	\$2,287	\$337	\$3,176	\$750	\$9,300
TOTAL OPERATING EXPENSES	\$253,957	\$233,414	\$213,547	\$239,634	\$249,410
TOTAL EXPENDITURES	\$617,446	\$539,211	\$491,153	\$571,476	\$611,333

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 200-Bayridge

BAYRIDGE REVENUE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Property Taxes	\$6,731	\$7,412	\$7,676	\$7,440	\$8,347
Assessments	\$29,547	\$56,331	\$54,831	\$54,831	\$54,831
TOTAL BAYRIDGE REVENUES	\$36,278	\$63,743	\$62,507	\$62,271	\$63,178

BAYRIDGE EXPENDITURE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Salaries & Wages	\$7,705	\$8,680	\$12,904	\$12,000	\$18,944
Total Payroll Taxes&Benefits	\$3,249	\$2,971	\$4,494	\$4,000	\$6,630
SUBTOTAL PERSONNEL EXPENSES	\$10,954	\$11,651	\$17,398	\$16,000	\$25,574
Total Contract Services	\$650	\$165	\$135	\$850	\$0
Total Equipment and Tools	\$0	\$111	\$0	\$100	\$0
Total Ins.,Lic. & Regulatory Fees	\$1,017	\$0	\$573	\$1,304	\$1,400
Total Legal & Professional	\$840	\$1,250	\$3,004	\$1,000	\$1,000
Total Office Supplies & Oper.	\$0	\$0	\$26	\$0	\$0
Total Other Expenses	\$0	\$0	\$0	\$0	\$0
Total Rent and utilities	\$13,167	\$13,623	\$14,414	\$18,600	\$66,000
Total Repairs & Maint.	\$9,690	\$575	\$9,796	\$9,162	\$0
Total Traveling & Training	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING EXPENDITURES	\$25,364	\$15,724	\$27,948	\$31,016	\$68,400
TOTAL EXPENDITURES (PERSONNEL + OPERATING)	\$36,318	\$27,375	\$45,346	\$47,016	\$93,974
Administrative Expense					\$10,428
EXP)	(\$40)	\$36,368	\$17,161	\$15,255	(\$41,224)
Total Capital Outlay	\$17,574	\$0	\$12,468	\$0	\$0
Total Reserves (Set Aside)	\$0	\$0	\$0	\$0	\$0
SUBTOTAL NON OPERATING EXPENDITURES	\$17,574	\$0	\$12,468	\$0	\$0
TOTAL REVENUE OVER (UNDER) EXPENDITURES (OPS SURPLUS - NON-OPERATING)	(\$17,614)	\$36,368	\$4,693	\$15,255	(\$41,224)

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 301 Fire

FIRE REVENUE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Property Taxes	\$1,518,765	\$1,625,572	\$1,696,051	\$1,865,460	\$1,896,188
Assessments and Reimbursements	\$510,825	\$497,306	\$556,293	\$536,329	\$553,881
Interest and Investments	\$4,164	\$1,231	\$2,687	\$0	\$0
Grants and Agreements	\$107,902	\$74,579	\$82,689	\$69,634	\$67,134
TOTAL FIRE DEPARTMENT REVENUES	\$2,141,657	\$2,198,688	\$2,337,720	\$2,471,423	\$2,517,203

FIRE EXPENSE SUMMARY

Total Salaries & Wages	\$104,542	\$64,936	\$117,758	\$126,307	\$125,799
Total Payroll Taxes&Benefits	\$14,191	\$16,496	\$16,721	\$34,048	\$16,446
SUBTOTAL PERSONNEL EXPENSES	\$118,733	\$81,432	\$134,479	\$160,355	\$142,245
Total Employment Services	\$8,813	\$10,871	\$12,068	\$14,380	\$13,000
Total Clothing & Uniforms	\$10,856	\$3,371	\$4,556	\$4,500	\$6,300
Total Contract Services	\$1,627,919	\$1,629,598	\$1,716,791	\$1,903,836	\$2,008,094
Total Equipment & Tools	\$38,472	\$23,305	\$21,921	\$25,748	\$21,748
Total Financial Services	\$491	\$1,550	-\$937	\$100	\$100
Total Insurance, Licenses, & Reg.Fees	\$19,901	\$23,399	\$23,367	\$23,300	\$20,300
Total Legal & Professional	\$3,378	\$4,812	\$3,227	\$2,040	\$2,720
Total Office & Operational Supplies	\$22,834	\$20,060	\$22,356	\$24,947	\$26,395
Total Other Expenses	\$9,191	\$11,873	\$2,386	\$2,450	\$2,450
Total Repairs & Maintenance	\$12,945	\$19,512	\$11,505	\$11,750	\$12,350
Total Rent & Utility	\$13,704	\$15,589	\$15,063	\$13,532	\$11,582
Total Traveling & Training	\$1,944	\$6,854	\$3,403	\$6,857	\$6,975
SUBTOTAL OPERATING EXPENDITURES	\$1,770,449	\$1,770,794	\$1,835,706	\$2,033,440	\$2,132,014
TOTAL EXPENDITURES (PERSONNEL + OPERATING)	\$1,889,181	\$1,852,226	\$1,970,184	\$2,193,795	\$2,274,259
Administrative Expense				\$110,306	\$120,447
TOTAL SURPLUS (DEFICIT) FROM OPERATIONS (REVENUE-EXPENDITURES-ADMIN EXP)	\$252,475	\$346,462	\$367,536	\$167,322	\$122,497
Total Capital Outlay	\$546,720	\$41,188	\$24,082	\$215,000	\$35,000
Total Reserves (Set Aside)	\$236,393	\$0	\$0	\$143,334	\$87,497
TOTAL NON OPERATING EXPENDITURES (CAPITAL + DEBT + RESERVES)	\$783,113	\$41,188	\$24,082	\$358,334	\$122,497
TOTAL REVENUE OVER (UNDER) EXPENDITURES (OPS SURPLUS - NON-OPERATING)	-\$530,637	\$305,274	\$343,454	-\$191,012	\$0



CAL FIRE
San Luis Obispo
County Fire Department

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Scott M. Jalbert, Fire Chief

LOS OSOS FIRE PROTECTION SERVICES AGREEMENT

Schedule A Update - May 17, 2016

Costs for Providing Fire Protection Services

Fiscal Year 2016-2017 (July 1, 2016 through June 30, 2017)

Expense Type	CAL FIRE Costs	County Fire Costs	16-17 Total Costs	15-16 Budget	% Increase
Personnel Costs					
Full-Time	1,815,037 *	63,526	1,878,563	1,785,924	4.93%
Fire Station Staffing					
Fire Prevention Services					
Fire Hazard Mitigation Services					
Dispatch Services					
Training Services					
Chief Officer Coverage					
Administrative Services					
Fire Investigation Services					
Reserve Firefighter Program Management					
Operating Costs					
Uniforms	11,589 *	406	11,995	10,792	10.03%
Vehicle Operations	48,525 *	1,698	50,223	48,358	3.71%
Fleet Repair					
Preventive Maintenance					
Fuel, Oil, Lubrication, Batteries, Tires					
As per Schedule D of this agreement					
Communications		3,141	3,141	2,413	23.18%
Paramedic Recertifications		1,264	1,264	1,227	2.93%
Mobile Data Computing Support		3,399	3,399	2,951	13.18%
Firefighter Training		7,335	7,335	6,736	8.17%
GIS Support		588	588	510	13.27%
Other Misc Costs		27,750	27,750	23,854	14.04%
1/4-Time Office Worker		8,419	8,419	7,805	7.29%
County-Wide Overhead		1,816	1,816	1,592	12.35%
TOTAL AMOUNT PAYABLE TO SLO COUNTY FIRE			1,994,494	1,892,162	5.13%
CSA9i Portion			24,480	24,000	1.96%
Los Osos CSD Portion			1,970,014	1,868,162	5.17%

* These costs include CAL FIRE administrative rate of 12.79%
 This schedule is modified annually for application in the subsequent fiscal year.

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 400-Vista DeOro

VISTA DE ORO REVENUE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Property Taxes	\$0	\$0	\$0	\$0	\$0
Assessments	\$15,768	\$32,299	\$15,768	\$15,768	\$15,768
TOTAL VISTA DE ORO REVENUES	\$15,768	\$32,299	\$15,768	\$15,768	\$15,768

VISTA DE ORO EXPENSE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Salaries & Wages	\$7,656	\$9,339	\$7,821	\$12,000	\$0
Total Payroll Taxes&Benefits	\$3,236	\$3,336	\$4,494	\$4,000	\$0
SUBTOTAL PERSONNEL EXPENSES	\$10,892	\$12,675	\$12,315	\$16,000	\$0
Total Contract Services	\$0	\$0	\$0	\$1,202	\$6,000
Total Equipment and Tools	\$0	\$0	\$0	\$0	\$0
Total Ins.,Lic. & Regulatory Fees	\$0	\$0	\$1,062	\$0	\$0
Total Legal & Professional	\$0	\$0	\$0	\$0	\$0
Total Office Supplies and Operations	\$0	\$0	\$0	\$0	\$0
Total Other Expenses	\$0	\$0	\$0	\$0	\$0
Total Rent and Utilities	\$169	\$129	\$2,089	\$10,830	\$2,000
Total Repair and Maintenance	\$0	\$0	\$1,935	\$3,012	\$0
Total Travel and Training	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATING EXPENDITURES	\$169	\$129	\$5,086	\$15,044	\$8,000
TOTAL EXPENDITURES (PERSONNEL + OPERATING)	\$11,061	\$12,804	\$17,401	\$31,044	\$8,000
Administrative Expense					\$9,185
TOTAL SURPLUS (DEFICIT) FROM OPERATIONS (REVENUE-EXPENDITURES-ADMIN EXP)	\$4,707	\$19,495	(\$1,633)	(\$15,276)	(\$1,417)
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Reserves (Set Aside)	\$0	\$0	\$0	\$0	\$0
SUBTOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE OVER (UNDER) EXPENDITURES (OPS SURPLUS - NON-OPERATING)	\$4,707	\$19,495	(\$1,633)	(\$15,276)	(\$1,417)

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 500 Water

WATER REVENUE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Water Sales Revenue	\$1,703,073	\$1,921,231	\$1,697,209	\$1,907,500	\$1,800,000
Total Water Service Charges	\$48,927	\$55,680	\$53,300	\$40,400	\$47,000
Total Property taxes	\$176,269	\$188,431	\$201,599	\$205,793	\$209,969
Total Use of Mon.&Prop	\$3,851	\$815	\$2,527	\$0	\$3,000
Total Other Revenue	\$12,347	\$3,400	\$21,113	\$5,000	\$56,075
TOTAL WATER DEPARTMENT REVENUES	\$1,944,466	\$2,169,558	\$1,975,749	\$2,158,693	\$2,116,044

WATER EXPENSE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Salaries & Wages	\$293,295	\$361,134	\$404,123	\$409,733	\$426,202
Total Payroll Taxes&Benefits	\$113,328	\$146,324	\$158,323	\$137,332	\$143,925
SUBTOTAL PERSONNEL EXPENSES	\$406,623	\$507,458	\$562,447	\$547,065	\$570,127
Total Employment Services	\$19,261	\$2,591	\$0	\$2,800	\$250
Total Clothing & Uniforms	\$1,712	\$2,366	\$1,301	\$3,000	\$2,000
Total Contract Services	\$56,934	\$54,163	\$50,717	\$95,100	\$82,800
Total Equipment & Tools	\$9,554	\$27,125	\$76,903	\$59,000	\$82,000
Total Financial Services	\$491	\$1,550	\$2,144	\$3,200	\$3,700
Total Insurance, Licenses, & Reg.Fees	\$37,884	\$36,420	\$25,519	\$52,100	\$50,700
Total Legal & Professional	\$131,672	\$131,999	\$284,436	\$257,000	\$267,000
Total Office & Operational Supplies	\$44,145	\$67,283	\$35,769	\$63,200	\$53,815
Total Other Expenses	\$19,920	\$6,073	\$1,183	\$30,100	\$16,000
Total Repairs & Maintenance	\$46,779	\$41,341	\$10,740	\$38,500	\$31,100
Total Rent & Utility	\$110,413	\$112,264	\$100,631	\$237,250	\$134,660
Total Traveling & Training	\$9,210	\$16,137	\$0	\$19,000	\$20,500
Total Traveling & Training	\$250	\$890	\$1,212	\$2,150	\$21,100
SUBTOTAL OPERATING EXPENSES	\$488,226	\$500,202	\$590,555	\$862,400	\$765,625
TOTAL EXPENDITURES (PERSONNEL + OPERATING)	\$894,849	\$1,007,660	\$1,153,001	\$1,409,465	\$1,335,752
Administrative Expense	\$433,892	\$434,170	\$403,532	\$396,344	\$373,458
EXP)	\$615,726	\$727,728	\$419,216	\$352,884	\$406,834
Total Capital Outlay	\$208,055	\$24,135	\$0	\$195,000	\$300,000
Total Ddebt Service	\$279,206	\$278,740	\$278,262	\$277,766	\$277,254
Total Reserves (Set Aside)	\$405,627	\$124,636	\$122,000	\$122,000	\$122,000
TOTAL NON OPERATING EXPENDITURES (CAPITAL + DEBT + RESERVES)	\$892,888	\$427,511	\$400,262	\$594,766	\$699,254
TOTAL REVENUE OVER (UNDER) EXPENDITURES (OPS SURPLUS - NON-OPERATING)	-\$277,162	\$300,217	\$18,954	-\$241,882	-\$292,420

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Fund 800 Drainage

DRAINAGE REVENUE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Property Taxes	\$0	\$0	\$0	\$19,561	\$20,370
Assessments	\$0	\$0	\$0	\$95,456	\$95,456
Investment Income on Funds	\$0	\$0	\$0	\$200	\$0
Sale of Plans and Specs	\$0	\$0	\$0	\$200	\$0
TOTAL DRAINAGE REVENUES	\$0	\$0	\$0	\$115,417	\$115,826

DRAINAGE EXPENSE SUMMARY

Budget Category	Audited 12-13	Audited 13-14	Audited 14-15	Budget 15-16	Proposed 16-17
Total Salaries & Wages	\$0	\$287	\$0	\$16,000	\$76,500
Total Payroll Taxes&Benefits	\$0	\$0	\$0	\$5,500	\$26,521
SUBTOTAL PERSONNEL EXPENSES	\$0	\$287	\$0	\$21,500	\$103,021
Total Clothing and Uniforms	\$0	\$0	\$0	\$200	\$200
Total Equipment and Tools	\$0	\$0	\$0	\$300	\$100
Total Ins.,Lic. & Regulatory Fees	\$0	\$0	\$0	\$10,602	\$9,200
Total Legal & Professional	\$0	\$0	\$0	\$7,000	\$11,500
Total Office Supplies and Operations	\$0	\$0	\$0	\$100	\$400
Total Other Expenses	\$0	\$0	\$0	\$0	\$0
Total Rent and Utilities	\$0	\$0	\$0	\$3,700	\$5,050
Total Repair and Maintanance	\$0	\$0	\$0	\$4,100	\$15,000
Total Travel and Training	\$0	\$0	\$0	\$50	\$50
SUBTOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$26,052	\$41,500
TOTAL EXPENDITURES (PERSONNEL + OPERATING)	\$0	\$287	\$0	\$47,552	\$144,521
Administrative Expense					\$33,719
TOTAL SURPLUS (DEFICIT) FROM OPERATIONS (REVENUE-EXPENDITURES-ADMIN EXP)	\$0	(\$287)	\$0	\$67,865	(\$62,414)
Total Capital Outlay	\$17,574	\$0	\$0	\$0	\$40,000
Total Reserves (Set Aside)	\$0	\$0	\$0	\$15,000	\$15,000
SUBTOTAL NON OPERATING EXPENDITURES	\$17,574	\$0	\$0	\$15,000	\$55,000
TOTAL REVENUE OVER (UNDER) EXPENDITURES (OPS SURPLUS - NON-OPERATING)	(\$17,574)	(\$287)	\$0	\$52,865	(\$117,414)

LOS OSOS COMMUNITY SERVICES DISTRICT
2016-2017 FISCAL YEAR PRELIMINARY BUDGET
Cost Allocation Plan

ADMINISTRATIVE EXPENSE ALLOCATION

TOTAL ADMINISTRATION EXPENSE \$ 611,333


SERVICE	FIRE	WATER	PARKS AND RECREATION	DRAINAGE	BAYRIDGE	VISTA DE ORO	WASTEWATER	TOTALS
ALLOCATION %	19.70%	61.09%	1.05%	5.52%	1.71%	1.50%	9.44%	100.00%
TOTAL AMOUNT TO BE ALLOCATED	\$120,447	\$373,458	\$6,413	\$33,719	\$10,428	\$9,185	\$57,684	\$611,333

DISTRICT BUDGET TOTALS

Service	Revenue	Expense	Fund Gain (Loss)
FIRE	\$2,517,203	\$2,517,203	(\$0)
WATER	\$2,116,044	\$2,408,464	(\$292,420)
PARKS & REC	\$7,413	\$7,413	(\$0)
DRAINAGE	\$115,826	\$233,240	(\$117,414)
BAYRIDGE	\$63,178	\$104,402	(\$41,224)
VISTA DE ORO	\$15,768	\$17,185	(\$1,417)
WASTEWATER	\$76,934	\$76,934	\$0
TOTALS	\$4,912,366	\$5,364,840	(\$452,474)

LOS OSOS COMMUNITY SERVICE DISTRICT
 2016-17 FISCAL YEAR DRAFT PRELIMINARY BUDGET
 PERSONNEL EXPENSES

ADMINISTRATIVE PERSONNEL

Position	 Proposed 2016/17 Personnel Wages	Proposed	
		2016/17 Personnel Benefits	Proposed 2016/17 Personnel Total Compensation
District Accountant (Vacant)	92,113	13,047	105,160
General Manager(Vacant)	115,000	\$40,250	155,250
Administrative/Accounting Assistant III	65,936	23,077	89,013
Total Administration	273,049	76,374	349,423

FIRE DEPARTMENT PERSONNEL

Reserve Firefighters	Proposed 2016/17 Personnel Wages	Proposed	
		2016/17 Personnel Benefits	Proposed 2016/17 Personnel Total Compensation
Total	125,799	15,096	140,895

LOS OSOS COMMUNITY SERVICE DISTRICT
2016-17 FISCAL YEAR DRAFT PRELIMINARY BUDGET
PERSONNEL EXPENSES

OPERATIONS PERSONNEL

	Proposed 2016/17 Personnel Wages	Proposed 2016/17 Personnel Benefits	Proposed 2016/17 Personnel Total Compensation
Field Operations Employees			
Water Resource Crew Leader	\$81,536	\$28,538	\$110,074
Water Resource Operator III	\$59,384	\$20,784	\$80,168
Utility Compliance Technician III	\$80,704	\$28,246	\$108,950
Water Resource Operator III	\$59,384	\$20,784	\$80,168
Water Resource Operator III	\$55,952	\$19,583	\$75,535
Water Resource Operator I	\$41,912	\$14,669	\$56,581
Office Operations Employees			
Administrative Assistant - Part Time	\$16,692	\$4,173	\$20,865
Administrative/Accounting Assistant II	\$46,904	\$16,416	63,320
Utility Compliance Technician II	\$55,952	\$19,583	\$75,535
Total Operations Personnel	\$498,420	\$172,778	\$671,198

LOS OSOS COMMUNITY SERVICE DISTRICT
2016-17 FISCAL YEAR DRAFT PRELIMINARY BUDGET
PERSONNEL EXPENSES

PERSONNEL ALLOCATED TO WATER SERVICE

Field Operations (Water) Employees (Allocated at 75%)	Proposed 2016/17 Allocated Wages	Proposed 2016/17 Allocated Benefits	Proposed 2016/17 Allocated Total Compensation
Water Resource Crew Leader	\$61,152	\$21,403	\$82,555
Water Resource Operator III	\$44,538	\$15,588	\$60,126
Utility Compliance Technician III	\$60,528	\$21,185	\$81,713
Water Resource Operator III	\$44,538	\$15,588	\$60,126
Water Resource Operator III	\$41,964	\$14,687	\$56,651
Water Resource Operator I	\$31,434	\$11,002	\$42,436
Office Operations Employees (Allocated at 100% to Water)			
**Administrative Assistant - Part Time	\$16,692	\$4,173	\$20,865
**Administrative/Acctg Assistant II	46,904	16,416	63,320
Utility Compliance Technician II	\$55,952	\$19,583	\$75,535
Total Personnel Allocated to Water	\$403,702	\$139,626	\$543,328

LOS OSOS COMMUNITY SERVICE DISTRICT
2016-17 FISCAL YEAR DRAFT PRELIMINARY BUDGET
PERSONNEL EXPENSES

5% PERSONNEL ALLOCATED TO BAYRIDGE WASTEWATER

Position	Proposed	Proposed	Proposed
	2016/17 Allocated Wages	2016/17 Allocated Benefits	2016/17 Allocated Total Compensation
Water Resource Crew Leader	\$4,077	\$1,427	\$5,504
Water Resource Operator III	\$2,969	\$1,039	\$4,008
Utility Compliance Technician III	\$4,035	\$1,412	\$5,448
Water Resource Operator III	\$2,969	\$1,039	\$4,008
Water Resource Operator III	\$2,798	\$979	\$3,777
Water Resource Operator I	\$2,096	\$733	\$2,829
Personnel Allocated to Bayridge	\$18,944	\$6,630	\$25,574

20% PERSONNEL ALLOCATED TO DRAINAGE

Position	Wages	Allocated Benefits	Allocated Total Compensation
	Water Resource Crew Leader	\$16,307	\$5,708
Water Resource Operator III	\$11,877	\$4,157	\$16,034
Utility Compliance Technician III	\$16,141	\$5,649	\$21,790
Water Resource Operator III	\$11,877	\$4,157	\$16,034
Water Resource Operator III	\$11,190	\$3,917	\$15,107
Water Resource Operator I	\$8,382	\$2,934	\$11,316
Personnel Allocated to Drainage	\$75,774	\$26,521	\$102,295
GRAND TOTAL ALL PERSONNEL	897,268	264,247	1,161,515