
Supplemental Information9

VRSD Project Summary – Budget Comparison	9-1
VRSD Hourly Rates	9-3
VRSD Equipment & Supply (Consumable) Rates.....	9-4
VRSD Contract Labor Estimate – Hours by Classification	9-6
VRSD Contract Labor Estimate – Dollars by Classification	9-14
VRSD Contract Services Cost Analysis by Project	9-22
VRSD Contract Expenses by Category	9-36
Membership Dues, Conferences & Seminars.....	9-37
Reserve Analysis	9-38

TRIUNFO SANITATION DISTRICT
VRSD Contract Services
Project Summary - FY 2017 vs. FY 2016 Budget Comparison

Central Administration	Project Number	Adopted FY 16 Budget	Adopted FY 17 Budget	Change	% Change
Administration - Central Admin	121100	\$526,971	\$702,097	\$175,126	33%
Administration - Wastewater Admin	121101	\$93,828	\$181,055	\$87,227	93%
Administration - Special Projects	121103	\$5,240	\$11,648	\$6,408	122%
Administration - PW Customer Service	122100	\$259,475	\$249,106	(\$10,369)	-4%
Administration - EPG - OP Water Conservation	122501	\$3,680	\$27,190	\$23,510	639%
Administration - RW Customer Service	123100	\$31,594	\$28,629	(\$2,965)	-9%
Total Central Administration Costs		\$920,788	\$1,199,725	\$278,937	30%
<i>Less: Administration - Wastewater Admin</i>	<i>121101</i>	<i>(\$93,828)</i>	<i>(\$181,055)</i>	<i>(\$87,227)</i>	<i>93%</i>
<i>Less: Administration - PW Customer Service</i>	<i>122100</i>	<i>(\$259,475)</i>	<i>(\$249,106)</i>	<i>\$10,369</i>	<i>-4%</i>
<i>Less: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>(\$3,680)</i>	<i>(\$27,190)</i>	<i>(\$23,510)</i>	<i>639%</i>
<i>Less: Administration - RW Customer Service</i>	<i>123100</i>	<i>(\$31,594)</i>	<i>(\$28,629)</i>	<i>\$2,965</i>	<i>-9%</i>
Central Administration Total		\$532,211	\$713,745	\$181,534	34%

Wastewater	Project Number	Adopted FY 16 Budget	Adopted FY 17 Budget	Change	% Change
Maintenance	221200	\$110,465	\$114,165	\$3,700	3%
Maintenance - Emergency Callouts	221200E	\$5,960	\$6,240	\$280	5%
Maintenance - Collection System	221201	\$373,557	\$391,700	\$18,143	5%
Maintenance - Collection System - Emergency Callouts	221201E	\$11,730	\$12,540	\$810	7%
Maintenance - N. Shore Tank	221202	\$47,713	\$50,949	\$3,236	7%
Maintenance - N. Shore Tank - Emergency Callouts	221202E	\$1,788	\$1,872	\$84	5%
Maintenance - Manhole Rehab	221203	\$286,005	\$313,375	\$27,370	10%
Maintenance - Preventative	221204	\$66,345	\$69,467	\$3,122	5%
Maintenance - SCADA/Electrical	221206	\$86,850	\$89,992	\$3,142	4%
Maintenance - Bell Canyon - Collection System	221207	\$80,725	\$84,085	\$3,360	4%
Maintenance - Bell Canyon - Preventative	221208	\$13,749	\$14,345	\$596	4%
Operations - Administration Field	221300	\$27,000	\$28,400	\$1,400	5%
Operations	221301	\$91,814	\$95,317	\$3,503	4%
Operations - Emergency Callouts	221301E	\$2,235	\$2,340	\$105	5%
Operations - Bell Canyon	221302	\$12,721	\$13,301	\$580	5%
Operations - Bell Canyon - Administration Field	221303	\$2,840	\$2,990	\$150	5%
Engineering	221400	\$101,936	\$98,942	(\$2,994)	-3%
EPG - Sewer System Management Plan	221500	\$11,480	\$11,920	\$440	4%
EPG - Source Control	221501	\$55,190	\$57,605	\$2,415	4%
Total Wastewater Operations Costs		\$1,390,103	\$1,459,545	\$69,442	5%
<i>Add: Administration - Wastewater Admin</i>	<i>121101</i>	<i>\$93,828</i>	<i>\$181,055</i>	<i>\$87,227</i>	<i>93%</i>
Wastewater Total		\$1,483,931	\$1,640,600	\$156,669	11%

TRIUNFO SANITATION DISTRICT
VRSD Contract Services
Project Summary - FY 2017 vs. FY 2016 Budget Comparison

Potable Water	Project Number	Adopted FY 16 Budget	Adopted FY 17 Budget	Change	% Change
Maintenance	222200	\$63,100	\$104,760	\$41,660	66%
Maintenance - Preventative	222201	\$118,304	\$142,201	\$23,897	20%
Maintenance - SCADA/Electrical	222202	\$114,339	\$123,614	\$9,275	8%
Maintenance - Coatings & Linings	222203	\$15,540	\$24,632	\$9,092	59%
Operations	222300	\$302,160	\$318,971	\$16,811	6%
Operations - Emergency Callouts	222300E	\$11,730	\$12,540	\$810	7%
Operations - System Repairs	222301	\$215,502	\$223,056	\$7,554	4%
Operations - PW Customer Service	222302	\$70,102	\$74,814	\$4,712	7%
Operations - PW Customer Service - Emergency Callouts	222302E	\$8,211	\$8,778	\$567	7%
Operations - Fire Hydrants	222303	\$70,630	\$74,638	\$4,008	6%
Operations - Anode Checks/Leak Protection	222304	\$10,215	\$10,995	\$780	8%
Operations - Meter Replacement	222305	\$10,855	\$11,443	\$588	5%
Operations - Customer AMI Training	222307	\$46,800	\$50,040	\$3,240	7%
Engineering	222400	\$63,325	\$71,900	\$8,575	14%
EPG - Potable Water	222500	\$96,919	\$99,709	\$2,790	3%
EPG - OP Water Conservation	222501	\$93,690	\$99,800	\$6,110	7%
Total Potable Water Operations Costs		\$1,311,422	\$1,451,891	\$140,469	11%
<i>Add: Administration - PW Customer Service</i>	<i>122100</i>	<i>\$259,475</i>	<i>\$249,106</i>	<i>(\$10,369)</i>	<i>-4%</i>
<i>Add: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>\$3,680</i>	<i>\$27,190</i>	<i>\$23,510</i>	<i>639%</i>
Potable Water Total		\$1,574,577	\$1,728,187	\$153,610	10%

Recycled Water	Project Number	Adopted FY 16 Budget	Adopted FY 17 Budget	Change	% Change
Maintenance	223200	\$16,295	\$19,653	\$3,358	21%
Operations	223300	\$67,178	\$69,230	\$2,052	3%
Operations - Emergency Callouts	223300E	\$3,415	\$3,658	\$243	7%
Total Recycled Water Operations Costs		\$86,888	\$92,541	\$5,653	7%
<i>Add: Administration - RW Customer Service</i>	<i>123100</i>	<i>\$31,594</i>	<i>\$28,629</i>	<i>(\$2,965)</i>	<i>-9%</i>
Recycled Water Total		\$118,482	\$121,170	\$2,688	2%

Capital Projects	Project Number	Adopted FY 16 Budget	Adopted FY 17 Budget	Change	% Change
Capital Projects Total		\$0	\$0	\$0	100%

Project Summary Total		\$3,709,201	\$4,203,702	\$494,501	13%
------------------------------	--	--------------------	--------------------	------------------	------------

**VENTURA REGIONAL SANITATION DISTRICT
HOURLY RATES
JULY 1, 2016 THROUGH JUNE 30, 2017**

		FY 2016		FY 2017	
<u>CENTRAL ADMINISTRATION</u>					
Div.	Title	Hourly	OT	Hourly	OT
CA	Office Assistant	\$53	\$80	\$56	\$84
CA	Administrative Assistant	\$53	\$80	\$56	\$84
CA	Human Resources Technician	n/a	n/a	\$56	\$84
CA	Fiscal Assistant	\$64	\$96	\$67	\$101
CA	Executive Assistant	\$74	n/a	\$78	\$117
CA	Human Resources Analyst	\$85	n/a	\$89	\$134
CA	Human Resources Administrator	n/a	n/a	\$89	\$134
CA	Management Analyst	\$92	n/a	\$97	\$146
CA	Accountant	n/a	n/a	\$97	\$146
CA	Senior Accountant	n/a	n/a	\$97	\$146
CA	Senior Management Analyst	n/a	n/a	\$97	\$146
CA	Director of Finance	n/a	n/a	\$154	\$231
CA	General Manager	\$179	n/a	\$188	\$282
CA	Management Specialist	\$70	n/a	n/a	n/a
CA	Director of Finance & Administration	\$147	n/a	n/a	n/a
<u>OPERATIONS</u>					
Div.	Title	Hourly	OT	Hourly	OT
WWW	Office Assistant	\$53	\$80	\$56	\$84
WWW	Administrative Assistant	\$53	\$80	\$56	\$84
WWW	W/WW Helper	\$51	\$77	\$55	\$83
WWW	W/WW Worker	\$75	\$113	\$81	\$122
WWW	Construction Specialist	\$92	\$138	\$97	\$146
WWW	Electrical/Mechanical Worker	\$99	\$149	\$104	\$156
WWW	WWW Operator in Training	n/a	n/a	\$104	\$156
WWW	W/WW Treatment Operator I	\$99	\$149	\$104	\$156
WWW	W/WW Treatment Operator II	\$99	\$149	\$104	\$156
WWW	W/WW Treatment Operator III	\$99	\$149	\$104	\$156
WWW	W/WW Treatment Operator IV	\$99	\$149	\$104	\$156
WWW	W/WW Treatment Operator V	\$99	\$149	\$104	\$156
WWW	W/WW Treatment Plant Operator	\$110	\$165	\$104	\$156
WWW	Environmental Resource Analyst	\$107	\$161	\$112	\$168
WWW	Instrumentation Technician	\$109	\$164	\$114	\$171
WWW	WWW Operations Supervisor	n/a	n/a	\$116	\$174
WWW	WWW Operations Superintendent	n/a	n/a	\$131	\$197
WWW	Management Specialist	\$70	\$105	n/a	n/a
WWW	W/WW Supervisor	\$110	\$165	n/a	n/a
WWW	W/WW Operations & Maintenance Superintendent	\$125	\$188	n/a	n/a
SW	Solid Waste Worker	\$75	\$113	\$79	\$119
SW	Solid Waste Equipment Operator	\$99	\$149	\$104	\$156
SW	Senior Solid Waste Equipment Operator	\$99	\$149	\$104	\$156
SW	Engineering Technician	\$102	\$153	\$107	\$161
SW	Solid Waste Supervisor	\$108	\$162	\$113	\$170
SW	Senior Engineering Technician	n/a	n/a	\$116	\$174
SW	Director of Operations	n/a	n/a	\$154	\$231
SW	Senior Solid Waste Worker	\$99	\$149	n/a	n/a
SW	Solid Waste Technical Operations Supervisor	\$110	\$165	n/a	n/a

- 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%

**VENTURA REGIONAL SANITATION DISTRICT
EQUIPMENT & SUPPLY (CONSUMABLE) RATES
JULY 1, 2016 THROUGH JUNE 30, 2017**

EQUIPMENT	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Air Compressor				\$100		
Airless Sprayer Epic 660E				\$35		
Bulldog Nozzle		\$25				
Chlorine Residuals, Field Tests		\$4				
Coatings & Linings - Hand Tools				\$20		
Coatings & Linings - Power Tools (includes Hand Tools rate)				\$50		
Compressor, Air				\$100		
Computer, Laptop				\$50		
Concrete Mixer				\$50		
Confined Space Tripod/Harness System w/air blower				\$50		
Debris Catcher				\$25		
Digital Manometer		\$1				
Epoxy Injection Machine				\$310		
Fleet Vehicle Use (mileage)	\$1					
Fuel Filtering System				\$55		
Gas Analyzer (GEM)						\$228
Gas Scope (meter)		\$20				
Generator - 2kw				\$25		
Generator - 5kw				\$25		
Generator - 70kw				\$100		
Grunfos Control Box		\$15				
Laptop computer				\$50		
Laser Alignment Equipment				\$75		
Lateral Camera (use = each lateral)		\$100				
Load Bank				\$45		
Locator (or metal detector)				\$25		
Manhole Rehab Equipment = \$65/vertical foot		\$65/vft				
Metal Detector (Locator)				\$25		
Meter - Electrical Conductivity		\$5				
Meter - QED Flow Cell Meter		\$20				
Mule (ATV)						\$280
Oil System				\$40		
Peristolic Pump		\$20				
pH, Field Tests		\$5				
Polymixer						\$130
Portable Hydorrodder				\$375		
Portable Welder				\$20		
Pressure Washer			\$5	\$40		
Pressure Washer - High Pressure/Hot Water				\$55		

**VENTURA REGIONAL SANITATION DISTRICT
EQUIPMENT & SUPPLY (CONSUMABLE) RATES (continued)
JULY 1, 2016 THROUGH JUNE 30, 2017**

EQUIPMENT	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Pulse Air System				\$55		
Pump - 3" Pump				\$40		
Pump - 4" Godwin				\$100	\$560	\$2,250
Pump - 4" Trailer-Mounted Pump				\$60	\$336	\$1,350
Pump - Dewatering Pump (Potable)				\$50	\$150	\$400
Pump - Diaphragm Pump				\$100	\$560	\$2,250
Pump - King Pump				\$100	\$560	\$2,250
Pump - Trash Pump, 6"				\$100	\$560	\$2,250
Pumper Trailer				\$50		
Push Camera				\$75		
Root Saw or Chain Scraper				\$25		
Sampler - Automatic (ISCO)		\$30				
Sandblaster				\$45		
Spec. Small Tools & Equip (includes Gas Tech, Fluke meter, etc)				\$30-\$130		
Sprayer, Airless and Manhole				\$100		
Sprayer, Extreme Airless				\$250		
Test Bench, Water (Ford)						\$250
Traffic Control Items (cones/signs)				\$30		
Vactor with Chase Truck (for traffic control) *			\$75	\$550		
Vactor without Chase Truck *			\$62	\$500		
Vacuum Truck *				\$300		
Vehicle - MULE (all terrain vehicle)						\$280
Vehicle - Standby Truck w/crane, pump, & tank		\$25				
Vehicle or Forklift				\$25		
Vehicle #2106 (Assigned to TSD)						\$578
Vehicle #2107 (Assigned to TSD)						\$600
Vehicle #2122 (Assigned to TSD)						\$1,000
Vehicle #2131 (Assigned to TSD)						\$620
Video Inspection Vehicle (TV Van) *				\$300		
Water line depth sounder		\$2				
Water Trailer (250 Tank)				\$60		
Well Control Box (pump controller-QED)		\$10				

* Hourly/Daily rate does not include fuel surcharge.

SUPPLY (CONSUMABLE)	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Bailers & Disposable supplies (filters)		\$15				
Consumables				\$3		
Float Switch		\$53				
Float Weight		\$10				

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

Administration Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
121100	Director of Finance & Administration	625	-	(625)	-100.0%
	Director of Finance	-	625	625	100.0%
	Executive Assistant	608	608	-	0.0%
	Fiscal Assistant	618	664	46	7.4%
	General Manager	40	40	-	0.0%
	Management Analyst	1,910	1,271	(639)	-33.5%
	Senior Management Analyst	-	200	200	100.0%
	Accountant	-	1,248	1,248	100.0%
Central Administration (Total)		3,801	4,656	855	22.5%
121101	Director of Finance & Administration	40	-	(40)	-100.0%
	Director of Finance	-	40	40	100.0%
	Fiscal Assistant	880	118	(762)	-86.6%
	Management Analyst	120	899	779	649.2%
	Accountant	-	190	190	100.0%
WW Administration (Total)		1,040	1,247	207	19.9%
121103	Fiscal Assistant	10	-	(10)	-100.0%
	Administrative Assistant	-	208	208	100.0%
	Management Analyst	50	-	(50)	-100.0%
Special Projects (Total)		60	208	148	246.7%
122100	Director of Finance & Administration	20	-	(20)	-100.0%
	Director of Finance	-	80	80	100.0%
	Fiscal Assistant	1,727	2,217	490	28.4%
	Management Analyst	670	-	(670)	-100.0%
	Accountant	-	40	40	100.0%
PW Customer Service (Total)		2,417	2,337	(80)	-3.3%
122501	Management Analyst	40	-	(40)	-100.0%
	Fiscal Assistant	-	290	290	100.0%
	Accountant	-	80	80	100.0%
EPG - Oak Park Water Conservation (Total)		40	370	330	825.0%
123100	Director of Finance & Administration	5	-	(5)	-100.0%
	Director of Finance	-	5	5	100.0%
	Fiscal Assistant	190	120	(70)	-36.8%
	Management Analyst	30	-	(30)	-100.0%
	Accountant	-	40	40	100.0%
RW Customer Service (Total)		225	165	(60)	-26.7%
Administration Total		7,583	8,983	1,400	18.5%
Total FTEs		3.65	4.32	0.67	18.5%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Wastewater Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
221200	WWW Electrical Mechanical Worker	260	245	(15)	-5.8%
	WWW Supervisor	100	-	(100)	-100.0%
	WWW Operations Supervisor	-	100	100	100.0%
	WWW Worker	560	560	-	0.0%
Maintenance (Total)		920	905	(15)	-1.6%
221200E	WWW Electrical Mechanical Worker	40	40	-	0.0%
Maintenance - Emergency Callouts (Total)		40	40	-	0.0%
221201	WWW Worker	2,520	2,520	-	0.0%
	Office Assistant	48	-	(48)	-100.0%
	Administrative Assistant	-	48	48	100.0%
	WWW Ops & Maint Superintendent	50	-	(50)	-100.0%
	WWW Operations Superintendent	-	50	50	100.0%
	WWW Supervisor	430	-	(430)	-100.0%
	WWW Operations Supervisor	-	430	430	100.0%
Maintenance - Collection System (Total)		3,048	3,048	-	0.0%
221201E	WWW Worker	60	60	-	0.0%
	WWW Supervisor	30	-	(30)	-100.0%
	WWW Operations Supervisor	-	30	30	100.0%
Maintenance - Coll System - Emergency Callouts (Total)		90	90	-	0.0%
221202	WWW Electrical Mechanical Worker	40	40	-	0.0%
	WWW Supervisor	40	-	(40)	-100.0%
	WWW Operations Supervisor	-	40	40	100.0%
	WWW Treatment Operator II	12	12	-	0.0%
	WWW Worker	456	456	-	0.0%
Maintenance - N Shore Tank (Total)		548	548	-	0.0%
221202E	WWW Treatment Operator II	12	12	-	0.0%
Maintenance - N Shore Tank - Emergency Callouts (Total)		12	12	-	0.0%
221203	WWW Worker	2,118	2,118	-	0.0%
	Office Assistant	40	-	(40)	-100.0%
	Administrative Assistant	-	40	40	100.0%
	WWW Ops & Maint Superintendent	12	-	(12)	-100.0%
	WWW Operations Superintendent	-	12	12	100.0%
	WWW Supervisor	575	-	(575)	-100.0%
	WWW Operations Supervisor	-	670	670	100.0%
Maintenance - Manhole Rehab (Total)		2,745	2,840	95	3.5%
221204	WWW Electrical Mechanical Worker	460	460	-	0.0%
	WWW Ops & Maint Superintendent	6	-	(6)	-100.0%
	WWW Operations Supervisor	-	12	12	100.0%
	Office Assistant	60	-	(60)	-100.0%
	Administrative Assistant	-	60	60	100.0%
Maintenance - Preventative (Total)		526	532	6	1.1%
221206	Instrumentation Tech	650	650	-	0.0%
	WWW Ops & Maint Superintendent	12	-	(12)	-100.0%
	WWW Operations Supervisor	-	12	12	100.0%
Maintenance - SCADA/Electrical (Total)		662	662	-	0.0%
221207	WWW Supervisor	40	-	(40)	-100.0%
	WWW Operations Supervisor	-	40	40	100.0%
	WWW Worker	520	520	-	0.0%
Maintenance - Bell Canyon - Collection System (Total)		560	560	-	0.0%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Wastewater Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
221208	WWW Electrical Mechanical Worker	76	76	-	0.0%
	WWW Supervisor	36	-	(36)	-100.0%
	WWW Operations Supervisor	-	36	36	100.0%
Maintenance - Bell Canyon - Preventative (Total)		112	112	-	0.0%
221300	Environmental Resource Analyst	100	100	-	0.0%
	WWW Supervisor	100	-	(100)	-100.0%
	WWW Operations Supervisor	-	100	100	100.0%
	Office Assistant	100	-	(100)	-100.0%
	Administrative Assistant	-	100	100	100.0%
Operations - Administration Field (Total)		300	300	-	0.0%
221301	WWW Treatment Operator II	300	300	-	0.0%
	WWW Treatment Operator III	-	295	295	100.0%
	WWW Treatment Operator IV	295	-	(295)	-100.0%
	WWW Ops & Maint Superintendent	40	-	(40)	-100.0%
	WWW Operations Superintendent	-	40	40	100.0%
	WWW Supervisor	48	-	(48)	-100.0%
	WWW Operations Supervisor	-	48	48	100.0%
Operations (Total)		683	683	-	0.0%
221301E	WWW Treatment Operator II	15	15	-	0.0%
Operations - Emergency Callouts (Total)		15	15	-	0.0%
221302	WWW Supervisor	10	-	(10)	-100.0%
	WWW Operations Supervisor	-	10	10	100.0%
	WWW Treatment Operator II	104	104	-	0.0%
Operations - Bell Canyon (Total)		114	114	-	0.0%
221303	Office Assistant	30	-	(30)	-100.0%
	Administrative Assistant	-	30	30	100.0%
	WWW Ops & Maint Superintendent	10	-	(10)	-100.0%
	WWW Operations Superintendent	-	10	10	100.0%
Operations - Bell Canyon - Administrations Field (Total)		40	40	-	0.0%
221400	Instrumentation Tech	200	200	-	0.0%
	Environmental Resource Analyst	100	100	-	0.0%
	Office Assistant	12	-	(12)	-100.0%
	Administrative Assistant	-	12	12	100.0%
	WWW Ops & Maint Superintendent	70	-	(70)	-100.0%
	WWW Operations Superintendent	-	70	70	100.0%
	WWW Supervisor	300	-	(300)	-100.0%
WWW Operations Supervisor	-	300	300	100.0%	
Engineering (Total)		682	682	-	0.0%
221500	Environmental Resource Analyst	40	40	-	0.0%
	WWW Ops & Maint Superintendent	20	-	(20)	-100.0%
	WWW Operations Superintendent	-	20	20	100.0%
	WWW Supervisor	20	-	(20)	-100.0%
	WWW Operations Supervisor	-	20	20	100.0%
EPG - Sewer System Management Plan (Total)		80	80	-	0.0%
221501	Environmental Resource Analyst	420	420	-	0.0%
	WWW Supervisor	40	-	(40)	-100.0%
	WWW Operations Supervisor	-	40	40	100.0%
	Office Assistant	25	-	(25)	-100.0%
	Administrative Assistant	-	25	25	100.0%
EPG - Source Control (Total)		485	485	-	0.0%
Wastewater Total		11,662	11,748	86	0.7%
Total FTEs		5.61	5.65	0.04	0.7%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Potable Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
222200	Instrumentation Tech	300	300	-	0.0%
	WWW Electrical Mechanical Worker	300	340	40	13.3%
Maintenance (Total)		600	640	40	6.7%
222201	WWW Electrical Mechanical Worker	201	201	-	0.0%
	Instrumentation Tech	268	268	-	0.0%
	Office Assistant	36	-	(36)	-100.0%
	Administrative Assistant	-	36	36	100.0%
	WWW Supervisor	36	-	(36)	-100.0%
	WWW Operations Supervisor	-	36	36	100.0%
	WWW Worker	651	651	-	0.0%
	WWW Ops & Maint Superintendent	12	-	(12)	-100.0%
	WWW Operations Superintendent	-	12	12	100.0%
Maintenance - Preventative (Total)		1,204	1,204	-	0.0%
222202	WWW Ops & Maint Superintendent	10	-	(10)	-100.0%
	WWW Operations Superintendent	-	10	10	100.0%
	WWW Electrical Mechanical Worker	89	89	-	0.0%
	Instrumentation Tech	842	882	40	4.8%
Maintenance - SCADA/Electrical (Total)		941	981	40	4.3%
222203	WWW Worker	88	188	100	113.6%
	WWW Supervisor	44	-	(44)	-100.0%
	WWW Operations Supervisor	-	44	44	100.0%
Maintenance - Coatings & Linings (Total)		132	232	100	75.8%
222300	Office Assistant	300	300	-	0.0%
	WWW Worker	1,848	1,848	-	0.0%
	WWW Ops & Maint Superintendent	234	-	(234)	-100.0%
	WWW Operations Superintendent	-	234	234	100.0%
	WWW Supervisor	570	-	(570)	-100.0%
	WWW Operations Supervisor	-	570	570	100.0%
Operations (Total)		2,952	2,952	-	0.0%
222300E	WWW Worker	60	60	-	0.0%
	WWW Supervisor	30	-	(30)	-100.0%
	WWW Operations Supervisor	-	30	30	100.0%
Operations - Emergency Callouts (Total)		90	90	-	0.0%
222301	Instrumentation Tech	348	348	-	0.0%
	WWW Worker	547	547	-	0.0%
	WWW Ops & Maint Superintendent	20	-	(20)	-100.0%
	WWW Operations Superintendent	-	20	20	100.0%
	WWW Supervisor	402	-	(402)	-100.0%
	WWW Operations Supervisor	-	402	402	100.0%
Operations - System Repairs (Total)		1,317	1,317	-	0.0%
222302	Office Assistant	144	144	-	0.0%
	Environmental Resource Analyst	10	10	-	0.0%
	WWW Worker	469	469	-	0.0%
	WWW Ops & Maint Superintendent	10	-	(10)	-100.0%
	WWW Operations Superintendent	-	10	10	100.0%
	WWW Supervisor	226	-	(226)	-100.0%
	WWW Operations Supervisor	-	226	226	100.0%
Operations - PW Customer Service (Total)		859	859	-	0.0%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Potable Water Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
222302E	WWW Worker	42	42	-	0.0%
	WWW Supervisor	21	-	(21)	-100.0%
	WWW Operations Supervisor	-	21	21	100.0%
Operations - Customer Service - Emergency Callouts (Total)		63	63	-	0.0%
222303	WWW Worker	650	650	-	0.0%
	WWW Supervisor	18	-	(18)	-100.0%
	WWW Operations Supervisor	-	18	18	100.0%
Operations - Fire Hydrants (Total)		668	668	-	0.0%
222304	WWW Supervisor	10	-	(10)	-100.0%
	WWW Operations Supervisor	-	10	10	100.0%
	WWW Worker	120	120	-	0.0%
Operations - Anode Checks/Leak Protection (Total)		130	130	-	0.0%
222305	WWW Worker	80	80	-	0.0%
	WWW Supervisor	18	-	(18)	-100.0%
	WWW Operations Supervisor	-	18	18	100.0%
Operations - Meter Replacement (Total)		98	98	-	0.0%
222307	WWW Worker	360	360	-	0.0%
	WWW Supervisor	180	-	(180)	-100.0%
	WWW Operations Supervisor	-	180	180	100.0%
Operations - Customer AMI Training (Total)		540	540	-	0.0%
222400	Instrumentation Tech	225	225	-	0.0%
	WWW Ops & Maint Superintendent	50	-	(50)	-100.0%
	WWW Operations Superintendent	-	100	100	100.0%
	WWW Supervisor	100	-	(100)	-100.0%
	WWW Operations Supervisor	-	100	100	100.0%
Engineering		375	425	50	13.3%
222500	WWW Ops & Maint Superintendent	40	-	(40)	-100.0%
	WWW Operations Superintendent	-	40	40	100.0%
	Environmental Resource Analyst	140	140	-	0.0%
	Office Assistant	72	72	-	0.0%
	WWW Supervisor	52	-	(52)	-100.0%
	WWW Operations Supervisor	-	52	52	100.0%
EPG - Potable Water (Total)		304	304	-	0.0%
222501	Environmental Resource Analyst	100	100	-	0.0%
	WWW Worker	560	560	-	0.0%
	Office Assistant	630	630	-	0.0%
	WWW Supervisor	60	-	(60)	-100.0%
	WWW Operations Supervisor	-	60	60	100.0%
	WWW Worker	-	-	-	100.0%
EPG - Oak Park Water Conservation (Total)		1,350	1,350	-	0.0%
Potable Water Total		11,623	11,853	230	2.0%
Total FTEs		5.59	5.70	0.11	2.0%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

Recycled Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
223200	WWW Electrical Mechanical Worker	50	50	-	0.0%
	WWW Worker	-	36	36	100.0%
	WWW Supervisor	27	-	(27)	-100.0%
	WWW Operations Supervisor	-	27	27	100.0%
	WWW Ops & Maint Superintendent	5	-	(5)	-100.0%
	WWW Operations Superintendent	-	5	5	100.0%
Maintenance (Total)		82	118	36	43.9%
223300	Environmental Resource Analyst	6	6	-	0.0%
	Office Assistant	12	12	-	0.0%
	WWW Worker	250	250	-	0.0%
	WWW Ops & Maint Superintendent	6	-	(6)	-100.0%
	WWW Operations Superintendent	-	6	6	100.0%
	WWW Supervisor	75	-	(75)	-100.0%
	WWW Operations Supervisor	-	75	75	100.0%
Operations (Total)		349	349	-	0.0%
223300E	WWW Worker	20	20	-	0.0%
	WWW Supervisor	7	-	(7)	-100.0%
	WWW Operations Supervisor	-	7	7	100.0%
Operations - Emergency Callouts (Total)		27	27	-	0.0%
Recycled Water Total		458	494	36	7.9%
Total FTEs		0.22	0.24	0.02	7.9%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

Capital Projects Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>Change</i>	<i>%Change</i>
	Capital Projects Total	0	0	0	0.0%
	Total FTEs	0.00	0.00	0.00	0.0%