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**TRIUNFO SANITATION DISTRICT**  
**VRSD Contract Services**  
**Project Summary - FY 2018 vs. FY 2017 Budget Comparison**

<b>Central Administration</b>	<b>Project Number</b>	<b>Adopted FY 17 Budget</b>	<b>Adopted FY 18 Budget</b>	<b>Change</b>	<b>% Change</b>
Administration - Central Admin	121100	\$702,097	\$714,146	\$12,049	2%
Administration - Wastewater Admin	121101	\$181,055	\$177,945	(\$3,110)	-2%
Administration - Special Projects	121103	\$11,648	\$12,996	\$1,348	12%
Administration - JPA - Pure Water Project	121104	\$0	\$23,909	\$23,909	100%
Administration - PW Customer Service	122100	\$249,106	\$231,653	(\$17,453)	-7%
Administration - EPG - OP Water Conservation	122501	\$27,190	\$15,545	(\$11,645)	-43%
Administration - RW Customer Service	123100	\$28,629	\$77,712	\$49,083	171%
<b>Total Central Administration Costs</b>		<b>\$1,199,725</b>	<b>\$1,253,906</b>	<b>\$54,181</b>	<b>5%</b>
<i>Less: Administration - Wastewater Admin</i>	<i>121101</i>	<i>(\$181,055)</i>	<i>(\$177,945)</i>	<i>\$3,110</i>	<i>-2%</i>
<i>Less: Administration - JPA - Pure Water Project</i>	<i>121104</i>	<i>\$0</i>	<i>(\$23,909)</i>	<i>(\$23,909)</i>	<i>100%</i>
<i>Less: Administration - PW Customer Service</i>	<i>122100</i>	<i>(\$249,106)</i>	<i>(\$231,653)</i>	<i>\$17,453</i>	<i>-7%</i>
<i>Less: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>(\$27,190)</i>	<i>(\$15,545)</i>	<i>\$11,645</i>	<i>-43%</i>
<i>Less: Administration - RW Customer Service</i>	<i>123100</i>	<i>(\$28,629)</i>	<i>(\$77,712)</i>	<i>(\$49,083)</i>	<i>171%</i>
<b>Central Administration Total</b>		<b>\$713,745</b>	<b>\$727,142</b>	<b>\$13,397</b>	<b>2%</b>

<b>Wastewater</b>	<b>Project Number</b>	<b>Adopted FY 17 Budget</b>	<b>Adopted FY 18 Budget</b>	<b>Change</b>	<b>% Change</b>
Maintenance	221200	\$114,165	\$115,975	\$1,810	2%
Maintenance - Emergency Callouts	221200E	\$6,240	\$6,360	\$120	2%
Maintenance - Collection System	221201	\$391,700	\$397,799	\$6,099	2%
Maintenance - Collection System - Emergency Callouts	221201E	\$12,540	\$12,750	\$210	2%
Maintenance - N. Shore Tank	221202	\$50,949	\$52,045	\$1,096	2%
Maintenance - N. Shore Tank - Emergency Callouts	221202E	\$1,872	\$1,908	\$36	2%
Maintenance - Manhole Rehab	221203	\$313,375	\$319,027	\$5,652	2%
Maintenance - Preventative	221204	\$69,467	\$72,751	\$3,284	5%
Maintenance - Electrical System and Controls	221206	\$89,992	\$114,916	\$24,924	28%
Maintenance - Bell Canyon - Collection System	221207	\$84,085	\$96,605	\$12,520	15%
Maintenance - Bell Canyon - Preventative	221208	\$14,345	\$26,729	\$12,384	86%
Operations - Administration Field	221300	\$28,400	\$28,900	\$500	2%
Operations	221301	\$95,317	\$96,723	\$1,406	1%
Operations - Emergency Callouts	221301E	\$2,340	\$2,385	\$45	2%
Operations - Bell Canyon	221302	\$13,301	\$13,529	\$228	2%
Operations - Bell Canyon - Administration Field	221303	\$2,990	\$3,050	\$60	2%
Engineering	221400	\$98,942	\$123,848	\$24,906	25%
EPG - Sewer System Management Plan	221500	\$11,920	\$16,660	\$4,740	40%
EPG - Source Control	221501	\$57,605	\$104,150	\$46,545	81%
<b>Total Wastewater Operations Costs</b>		<b>\$1,459,545</b>	<b>\$1,606,110</b>	<b>\$146,565</b>	<b>10%</b>
<i>Add: Administration - Wastewater Admin</i>	<i>121101</i>	<i>\$181,055</i>	<i>\$177,945</i>	<i>(\$3,110)</i>	<i>-2%</i>
<i>Add: Administration - JPA - Pure Water Project</i>	<i>121104</i>	<i>\$0</i>	<i>\$23,909</i>	<i>\$23,909</i>	<i>100%</i>
<b>Wastewater Total</b>		<b>\$1,640,600</b>	<b>\$1,807,964</b>	<b>\$167,364</b>	<b>10%</b>

**TRIUNFO SANITATION DISTRICT**  
**VRSD Contract Services**  
**Project Summary - FY 2018 vs. FY 2017 Budget Comparison**

<b>Potable Water</b>	<b>Project Number</b>	<b>Adopted FY 17 Budget</b>	<b>Adopted FY 18 Budget</b>	<b>Change</b>	<b>% Change</b>
Maintenance	222200	\$104,760	\$106,040	\$1,280	1%
Maintenance - Preventative	222201	\$142,201	\$144,585	\$2,384	2%
Maintenance - Electrical System and Controls	222202	\$123,614	\$145,010	\$21,396	17%
Maintenance - Coatings & Linings	222203	\$24,632	\$25,096	\$464	2%
Operations	222300	\$318,971	\$321,960	\$2,989	1%
Operations - Emergency Callouts	222300E	\$12,540	\$12,750	\$210	2%
Operations - System Repairs	222301	\$223,056	\$225,710	\$2,654	1%
Operations - PW Customer Service	222302	\$74,814	\$76,398	\$1,584	2%
Operations - PW Customer Service - Emergency Callouts	222302E	\$8,778	\$8,925	\$147	2%
Operations - Fire Hydrants	222303	\$74,638	\$75,974	\$1,336	2%
Operations - Anode Checks/Leak Protection	222304	\$10,995	\$11,255	\$260	2%
Operations - Meter Replacement	222305	\$11,443	\$11,639	\$196	2%
Operations - Customer AMI Training	222307	\$50,040	\$51,120	\$1,080	2%
Engineering	222400	\$71,900	\$72,850	\$950	1%
EPG - Potable Water	222500	\$99,709	\$101,881	\$2,172	2%
EPG - OP Water Conservation	222501	\$99,800	\$72,800	(\$27,000)	-27%
<b>Total Potable Water Operations Costs</b>		<b>\$1,451,891</b>	<b>\$1,463,993</b>	<b>\$12,102</b>	<b>1%</b>
<i>Add: Administration - PW Customer Service</i>	<i>122100</i>	<i>\$249,106</i>	<i>\$231,653</i>	<i>(\$17,453)</i>	<i>-7%</i>
<i>Add: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>\$27,190</i>	<i>\$15,545</i>	<i>(\$11,645)</i>	<i>-43%</i>
<b>Potable Water Total</b>		<b>\$1,728,187</b>	<b>\$1,711,191</b>	<b>(\$16,996)</b>	<b>-1%</b>

<b>Recycled Water</b>	<b>Project Number</b>	<b>Adopted FY 17 Budget</b>	<b>Adopted FY 18 Budget</b>	<b>Change</b>	<b>% Change</b>
Maintenance	223200	\$19,653	\$79,644	\$59,991	305%
Operations	223300	\$69,230	\$69,922	\$692	1%
Operations - Emergency Callouts	223300E	\$3,658	\$3,719	\$61	2%
<b>Total Recycled Water Operations Costs</b>		<b>\$92,541</b>	<b>\$153,285</b>	<b>\$60,744</b>	<b>66%</b>
<i>Add: Administration - RW Customer Service</i>	<i>123100</i>	<i>\$28,629</i>	<i>\$77,712</i>	<i>\$49,083</i>	<i>171%</i>
<b>Recycled Water Total</b>		<b>\$121,170</b>	<b>\$230,997</b>	<b>\$109,827</b>	<b>91%</b>

<b>Capital Projects</b>	<b>Project Number</b>	<b>Adopted FY 17 Budget</b>	<b>Adopted FY 18 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Capital Projects Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100%</b>

<b>Project Summary Total</b>		<b>\$4,203,702</b>	<b>\$4,477,294</b>	<b>\$273,592</b>	<b>7%</b>
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**VENTURA REGIONAL SANITATION DISTRICT  
HOURLY RATES  
JULY 1, 2017 THROUGH JUNE 30, 2018**

		FY 2017		FY 2018	
<b><u>CENTRAL ADMINISTRATION</u></b>					
<b>Div.</b>	<b>Title</b>	<b>Hourly</b>	<b>OT</b>	<b>Hourly</b>	<b>OT</b>
CA	Office Assistant	\$56	\$84	\$57	\$86
CA	Administrative Assistant	\$56	\$84	\$57	\$86
CA	Human Resources Technician	\$56	\$84	\$57	\$86
CA	Fiscal Assistant	\$67	\$101	\$68	\$103
CA	Executive Assistant	\$78	\$117	\$80	\$119
CA	Human Resources Analyst	\$89	\$134	n/a	n/a
CA	Human Resources Administrator	\$89	\$134	\$91	\$136
CA	Human Resources Manager	n/a	n/a	\$91	\$136
CA	Management Analyst	\$97	\$146	\$99	\$148
CA	Accountant	\$97	\$146	\$99	\$148
CA	Senior Accountant	\$97	\$146	\$99	\$148
CA	Senior Management Analyst	\$97	\$146	\$99	\$148
CA	Director of Finance	\$154	\$231	\$157	\$236
CA	General Manager	\$188	\$282	\$192	\$288
<b><u>OPERATIONS</u></b>					
<b>Div.</b>	<b>Title</b>	<b>Hourly</b>	<b>OT</b>	<b>Hourly</b>	<b>OT</b>
WWW	Office Assistant	\$56	\$84	\$57	\$86
WWW	Administrative Assistant	\$56	\$84	\$57	\$86
WWW	W/WW Helper	\$55	\$83	\$56	\$84
WWW	W/WW Worker	\$81	\$122	\$83	\$124
WWW	Construction Specialist	\$97	\$146	\$99	\$148
WWW	Electrical/Mechanical Worker	\$104	\$156	\$106	\$159
WWW	W/WW Operator in Training	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Operator I	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Operator II	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Operator III	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Operator IV	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Operator V	\$104	\$156	\$106	\$159
WWW	W/WW Treatment Plant Operator	\$104	\$156	n/a	n/a
WWW	Environmental Resource Analyst	\$112	\$168	\$114	\$171
WWW	Instrumentation Technician	\$114	\$171	\$116	\$174
WWW	Electrical & Instrumentation Control Supervisor	n/a	n/a	\$118	\$177
WWW	W/WW Operations Supervisor	\$116	\$174	\$118	\$177
WWW	W/WW Operations Superintendent	\$131	\$197	\$134	\$200
SW	Solid Waste Worker	\$79	\$119	\$81	\$121
SW	Solid Waste Equipment Operator	\$104	\$156	\$106	\$159
SW	Senior Solid Waste Equipment Operator	\$104	\$156	\$106	\$159
SW	Engineering Technician	\$107	\$161	\$109	\$164
SW	Solid Waste Operations Supervisor	\$113	\$170	\$115	\$173
SW	Engineer	n/a	n/a	\$118	\$177
SW	Senior Engineer	n/a	n/a	\$118	\$177
SW	Senior Engineering Technician	\$116	\$174	\$118	\$177
SW	Director of Operations	\$154	\$231	\$157	\$236

- 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, 2017 THROUGH JUNE 30, 2018**

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, 2017 THROUGH JUNE 30, 2018**

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 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>121100</b>	Director of Finance	625	665	40	6.4%
	Executive Assistant	608	628	20	3.3%
	Fiscal Assistant	664	704	40	6.0%
	General Manager	40	40	-	0.0%
	Management Analyst	1,271	378	(893)	-70.3%
	Senior Management Analyst	200	200	-	0.0%
	Accountant	1,248	1,248	-	0.0%
<b>Central Administration (Total)</b>		<b>4,656</b>	<b>3,863</b>	<b>(793)</b>	<b>-17.0%</b>
<b>121101</b>	Director of Finance	40	40	-	0.0%
	Fiscal Assistant	118	118	-	0.0%
	Management Analyst	899	595	(304)	-33.8%
	Accountant	190	190	-	0.0%
<b>WW Administration (Total)</b>		<b>1,247</b>	<b>943</b>	<b>(304)</b>	<b>-24.4%</b>
<b>121103</b>	Administrative Assistant	208	228	20	9.6%
<b>Special Projects (Total)</b>		<b>208</b>	<b>228</b>	<b>20</b>	<b>9.6%</b>
<b>121104</b>	N/A	-	-	-	0.0%
<b>WW Administration - JPA - Pure Water Project (Total)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>122100</b>	Director of Finance	80	80	-	0.0%
	Fiscal Assistant	2,217	2,362	145	6.5%
	Accountant	40	80	40	100.0%
<b>PW Customer Service (Total)</b>		<b>2,337</b>	<b>2,522</b>	<b>185</b>	<b>7.9%</b>
<b>122501</b>	Fiscal Assistant	290	145	(145)	-50.0%
	Accountant	80	40	(40)	-50.0%
<b>EPG - Oak Park Water Conservation (Total)</b>		<b>370</b>	<b>185</b>	<b>(185)</b>	<b>-50.0%</b>
<b>123100</b>	Director of Finance	5	5	-	0.0%
	Fiscal Assistant	120	120	-	0.0%
	Management Analyst	-	298	298	100.0%
	Accountant	40	40	-	0.0%
<b>RW Customer Service (Total)</b>		<b>165</b>	<b>463</b>	<b>298</b>	<b>180.6%</b>
<b>Administration Total</b>		<b>8,983</b>	<b>8,204</b>	<b>(779)</b>	<b>-8.7%</b>
<b>Total FTEs</b>		<b>4.32</b>	<b>3.94</b>	<b>-0.37</b>	<b>-8.7%</b>

## TRIUNFO SANITATION DISTRICT

### VRSD Contract Labor Estimate - Hours by Classification

#### Wastewater Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>221200</b>	WWW Electrical Mechanical Worker	245	245	-	0.0%
	WWW Operations Supervisor	100	100	-	0.0%
	WWW Worker	560	560	-	0.0%
<b>Maintenance (Total)</b>		<b>905</b>	<b>905</b>	<b>-</b>	<b>0.0%</b>
<b>221200E</b>	WWW Electrical Mechanical Worker	40	40	-	0.0%
<b>Maintenance - Emergency Callouts (Total)</b>		<b>40</b>	<b>40</b>	<b>-</b>	<b>0.0%</b>
<b>221201</b>	WWW Worker	2,520	2,520	-	0.0%
	Administrative Assistant	48	48	-	0.0%
	WWW Operations Superintendent	50	50	-	0.0%
	WWW Operations Supervisor	430	430	-	0.0%
<b>Maintenance - Collection System (Total)</b>		<b>3,048</b>	<b>3,048</b>	<b>-</b>	<b>0.0%</b>
<b>221201E</b>	WWW Worker	60	60	-	0.0%
	WWW Operations Supervisor	30	30	-	0.0%
<b>Maintenance - Coll System - Emergency Callouts (Total)</b>		<b>90</b>	<b>90</b>	<b>-</b>	<b>0.0%</b>
<b>221202</b>	WWW Electrical Mechanical Worker	40	40	-	0.0%
	WWW Operations Supervisor	40	40	-	0.0%
	WWW Treatment Operator II	12	12	-	0.0%
	WWW Worker	456	456	-	0.0%
<b>Maintenance - N Shore Tank (Total)</b>		<b>548</b>	<b>548</b>	<b>-</b>	<b>0.0%</b>
<b>221202E</b>	WWW Treatment Operator II	12	12	-	0.0%
<b>Maintenance - N Shore Tank - Emergency Callouts (Total)</b>		<b>12</b>	<b>12</b>	<b>-</b>	<b>0.0%</b>
<b>221203</b>	WWW Worker	2,118	2,118	-	0.0%
	Administrative Assistant	40	40	-	0.0%
	WWW Operations Superintendent	12	12	-	0.0%
	WWW Operations Supervisor	670	670	-	0.0%
<b>Maintenance - Manhole Rehab (Total)</b>		<b>2,840</b>	<b>2,840</b>	<b>-</b>	<b>0.0%</b>
<b>221204</b>	WWW Electrical Mechanical Worker	460	460	-	0.0%
	WWW Operations Supervisor	12	12	-	0.0%
	Administrative Assistant	60	100	40	66.7%
<b>Maintenance - Preventative (Total)</b>		<b>532</b>	<b>572</b>	<b>40</b>	<b>7.5%</b>
<b>221206</b>	Instrumentation Tech	650	650	-	0.0%
	Elec. & Inst. Control Supervisor	-	200	200	100.0%
	WWW Operations Supervisor	12	12	-	0.0%
<b>Maintenance - Electrical System and Controls (Total)</b>		<b>662</b>	<b>862</b>	<b>200</b>	<b>30.2%</b>
<b>221207</b>	WWW Operations Supervisor	40	40	-	0.0%
	Environmental Resource Analyst	-	100	100	100.0%
	WWW Worker	520	520	-	0.0%
<b>Maintenance - Bell Canyon - Collection System (Total)</b>		<b>560</b>	<b>660</b>	<b>100</b>	<b>17.9%</b>



## TRIUNFO SANITATION DISTRICT

### VRSD Contract Labor Estimate - Hours by Classification

#### Wastewater Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>221208</b>	WWW Electrical Mechanical Worker	76	40	(36)	-47.4%
	Instrumentation Tech	-	36	36	100.0%
	Elec. & Inst. Control Supervisor	-	100	100	100.0%
	WWW Operations Supervisor	36	36	-	0.0%
<b>Maintenance - Bell Canyon - Preventative (Total)</b>		<b>112</b>	<b>212</b>	<b>100</b>	<b>89.3%</b>
<b>221300</b>	Environmental Resource Analyst	100	100	-	0.0%
	WWW Operations Supervisor	100	100	-	0.0%
	Administrative Assistant	100	100	-	0.0%
<b>Operations - Administration Field (Total)</b>		<b>300</b>	<b>300</b>	<b>-</b>	<b>0.0%</b>
<b>221301</b>	WWW Treatment Operator II	300	300	-	0.0%
	WWW Treatment Operator III	295	295	-	0.0%
	WWW Operations Superintendent	40	40	-	0.0%
	WWW Operations Supervisor	48	48	-	0.0%
<b>Operations (Total)</b>		<b>683</b>	<b>683</b>	<b>-</b>	<b>0.0%</b>
<b>221301E</b>	WWW Treatment Operator II	15	15	-	0.0%
<b>Operations - Emergency Callouts (Total)</b>		<b>15</b>	<b>15</b>	<b>-</b>	<b>0.0%</b>
<b>221302</b>	WWW Operations Supervisor	10	10	-	0.0%
	WWW Treatment Operator II	104	104	-	0.0%
<b>Operations - Bell Canyon (Total)</b>		<b>114</b>	<b>114</b>	<b>-</b>	<b>0.0%</b>
<b>221303</b>	Administrative Assistant	30	30	-	0.0%
	WWW Operations Superintendent	10	10	-	0.0%
<b>Operations - Bell Canyon - Administrations Field (Total)</b>		<b>40</b>	<b>40</b>	<b>-</b>	<b>0.0%</b>
<b>221400</b>	Instrumentation Tech	200	200	-	0.0%
	Environmental Resource Analyst	100	300	200	200.0%
	Administrative Assistant	12	24	12	100.0%
	WWW Operations Superintendent	70	70	-	0.0%
	WWW Operations Supervisor	300	300	-	0.0%
<b>Engineering (Total)</b>		<b>682</b>	<b>894</b>	<b>212</b>	<b>31.1%</b>
<b>221500</b>	Environmental Resource Analyst	40	80	40	100.0%
	WWW Operations Superintendent	20	20	-	0.0%
	WWW Operations Supervisor	20	20	-	0.0%
<b>EPG - Sewer System Management Plan (Total)</b>		<b>80</b>	<b>120</b>	<b>40</b>	<b>50.0%</b>
<b>221501</b>	Environmental Resource Analyst	420	820	400	95.2%
	WWW Operations Supervisor	40	40	-	0.0%
	Administrative Assistant	25	25	-	0.0%
<b>EPG - Source Control (Total)</b>		<b>485</b>	<b>885</b>	<b>400</b>	<b>82.5%</b>
<b>Wastewater Total</b>		<b>11,748</b>	<b>12,840</b>	<b>1,092</b>	<b>9.3%</b>
<b>Total FTEs</b>		<b>5.65</b>	<b>6.17</b>	<b>0.53</b>	<b>9.3%</b>

## TRIUNFO SANITATION DISTRICT

### VRSD Contract Labor Estimate - Hours by Classification

#### Potable Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>222200</b>	Instrumentation Tech	300	300	-	0.0%
	WWW Electrical Mechanical Worker	340	340	-	0.0%
<b>Maintenance (Total)</b>		<b>640</b>	<b>640</b>	<b>-</b>	<b>0.0%</b>
<b>222201</b>	WWW Electrical Mechanical Worker	201	201	-	0.0%
	Instrumentation Tech	268	268	-	0.0%
	Administrative Assistant	36	36	-	0.0%
	WWW Operations Supervisor	36	36	-	0.0%
	WWW Worker	651	651	-	0.0%
	WWW Operations Superintendent	12	12	-	0.0%
<b>Maintenance - Preventative (Total)</b>		<b>1,204</b>	<b>1,204</b>	<b>-</b>	<b>0.0%</b>
<b>222202</b>	WWW Operations Superintendent	10	10	-	0.0%
	WWW Electrical Mechanical Worker	89	89	-	0.0%
	Elec. & Inst. Control Supervisor	-	200	200	100.0%
	Instrumentation Tech	882	846	(36)	-4.1%
<b>Maintenance - Electrical System and Controls (Total)</b>		<b>981</b>	<b>1,145</b>	<b>164</b>	<b>16.7%</b>
<b>222203</b>	WWW Worker	188	188	-	0.0%
	WWW Operations Supervisor	44	44	-	0.0%
<b>Maintenance - Coatings &amp; Linings (Total)</b>		<b>232</b>	<b>232</b>	<b>-</b>	<b>0.0%</b>
<b>222300</b>	Office Assistant	300	150	(150)	-50.0%
	Administrative Assistant	-	100	100	100.0%
	WWW Worker	1,848	1,848	-	0.0%
	WWW Operations Superintendent	234	234	-	0.0%
	WWW Operations Supervisor	570	570	-	0.0%
<b>Operations (Total)</b>		<b>2,952</b>	<b>2,902</b>	<b>(50)</b>	<b>-1.7%</b>
<b>222300E</b>	WWW Worker	60	60	-	0.0%
	WWW Operations Supervisor	30	30	-	0.0%
<b>Operations - Emergency Callouts (Total)</b>		<b>90</b>	<b>90</b>	<b>-</b>	<b>0.0%</b>
<b>222301</b>	Instrumentation Tech	348	348	-	0.0%
	WWW Worker	547	547	-	0.0%
	WWW Operations Superintendent	20	20	-	0.0%
	WWW Operations Supervisor	402	402	-	0.0%
<b>Operations - System Repairs (Total)</b>		<b>1,317</b>	<b>1,317</b>	<b>-</b>	<b>0.0%</b>
<b>222302</b>	Office Assistant	144	144	-	0.0%
	Environmental Resource Analyst	10	10	-	0.0%
	WWW Worker	469	469	-	0.0%
	WWW Operations Superintendent	10	10	-	0.0%
	WWW Operations Supervisor	226	226	-	0.0%
<b>Operations - PW Customer Service (Total)</b>		<b>859</b>	<b>859</b>	<b>-</b>	<b>0.0%</b>

## TRIUNFO SANITATION DISTRICT

### VRSD Contract Labor Estimate - Hours by Classification

Potable Water Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>222302E</b>	WWW Worker	42	42	-	0.0%
	WWW Operations Supervisor	21	21	-	0.0%
<b>Operations - Customer Service - Emergency Callouts (Total)</b>		<b>63</b>	<b>63</b>	<b>-</b>	<b>0.0%</b>
<b>222303</b>	WWW Worker	650	650	-	0.0%
	WWW Operations Supervisor	18	18	-	0.0%
<b>Operations - Fire Hydrants (Total)</b>		<b>668</b>	<b>668</b>	<b>-</b>	<b>0.0%</b>
<b>222304</b>	WWW Operations Supervisor	10	10	-	0.0%
	WWW Worker	120	120	-	0.0%
<b>Operations - Anode Checks/Leak Protection (Total)</b>		<b>130</b>	<b>130</b>	<b>-</b>	<b>0.0%</b>
<b>222305</b>	WWW Worker	80	80	-	0.0%
	WWW Operations Supervisor	18	18	-	0.0%
<b>Operations - Meter Replacement (Total)</b>		<b>98</b>	<b>98</b>	<b>-</b>	<b>0.0%</b>
<b>222307</b>	WWW Worker	360	360	-	0.0%
	WWW Operations Supervisor	180	180	-	0.0%
<b>Operations - Customer AMI Training (Total)</b>		<b>540</b>	<b>540</b>	<b>-</b>	<b>0.0%</b>
<b>222400</b>	Instrumentation Tech	225	225	-	0.0%
	WWW Operations Superintendent	100	100	-	0.0%
	WWW Operations Supervisor	100	100	-	0.0%
<b>Engineering</b>		<b>425</b>	<b>425</b>	<b>-</b>	<b>0.0%</b>
<b>222500</b>	WWW Operations Superintendent	40	40	-	0.0%
	Environmental Resource Analyst	140	140	-	0.0%
	Office Assistant	72	100	28	38.9%
	WWW Operations Supervisor	52	52	-	0.0%
<b>EPG - Potable Water (Total)</b>		<b>304</b>	<b>332</b>	<b>28</b>	<b>9.2%</b>
<b>222501</b>	Environmental Resource Analyst	100	100	-	0.0%
	WWW Worker	560	560	-	0.0%
	Office Assistant	630	120	(510)	-81.0%
	WWW Operations Supervisor	60	60	-	0.0%
<b>EPG - Oak Park Water Conservation (Total)</b>		<b>1,350</b>	<b>840</b>	<b>(510)</b>	<b>-37.8%</b>
<b>Potable Water Total</b>		<b>11,853</b>	<b>11,485</b>	<b>(368)</b>	<b>-3.1%</b>
<b>Total FTEs</b>		<b>5.70</b>	<b>5.52</b>	<b>(0.18)</b>	<b>-3.1%</b>

## TRIUNFO SANITATION DISTRICT

### VRSD Contract Labor Estimate - Hours by Classification

#### Recycled Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
<b>223200</b>	WWW Electrical Mechanical Worker	50	50	-	0.0%
	WWW Worker	36	236	200	555.6%
	WWW Operations Supervisor	27	27	-	0.0%
	Elec. & Inst. Control Supervisor	-	300	300	100.0%
	WWW Operations Superintendent	5	5	-	0.0%
<b>Maintenance (Total)</b>		<b>118</b>	<b>618</b>	<b>500</b>	<b>423.7%</b>
<b>223300</b>	Environmental Resource Analyst	6	6	-	0.0%
	Office Assistant	12	12	-	0.0%
	WWW Worker	250	250	-	0.0%
	WWW Operations Superintendent	6	6	-	0.0%
	WWW Operations Supervisor	75	75	-	0.0%
<b>Operations (Total)</b>		<b>349</b>	<b>349</b>	<b>-</b>	<b>0.0%</b>
<b>223300E</b>	WWW Worker	20	20	-	0.0%
	WWW Operations Supervisor	7	7	-	0.0%
<b>Operations - Emergency Callouts (Total)</b>		<b>27</b>	<b>27</b>	<b>-</b>	<b>0.0%</b>
<b>Recycled Water Total</b>		<b>494</b>	<b>994</b>	<b>500</b>	<b>101.2%</b>
<b>Total FTEs</b>		<b>0.24</b>	<b>0.48</b>	<b>0.24</b>	<b>101.2%</b>

**TRIUNFO SANITATION DISTRICT**  
**VRSD Contract Labor Estimate - Hours by Classification**

Capital Projects Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</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%

**TRIUNFO SANITATION DISTRICT**  
**VRSD Contract Labor Estimate - Hours by Classification**

<i>Total Contracted FTEs</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
Administration Total	4.32	3.94	-0.37	-8.7%
Wastewater Total	5.65	6.17	0.53	9.3%
Potable Water Total	5.70	5.52	-0.18	-3.1%
Recycled Water Total	0.24	0.48	0.24	101.2%
Capital Projects Total	0.00	0.00	0.00	0.0%
<b>Total FTEs</b>	<b>15.90</b>	<b>16.12</b>	<b>0.21</b>	<b>1.3%</b>