

Supplemental Information

VRSD Contract Services to TSD	91
Project Summary – Budget Comparison	93
Hourly Rates	95
Equipment & Supply (Consumable) Rates	96
Contract Labor Estimate – Hours by Classification.....	98
Contract Labor Estimate – Dollars by Classification.....	106
Contract Services Cost Analysis by Project	114
Las Virgenes - Triunfo JPA FY2020-21 and FY2011-22 Budget	133
Budget Overview	137
Operations	141
Capital Improvement Projects.....	174
Reserve Level Policy (Adopted 01/27/2020).....	197
Reserve Analysis	201
Debt Service	203
Membership Dues, Conferences & Seminars	205
Ordinance No. 250 (Proposed 05/18/2020) - Wastewater Fees	207
Ordinance No. 350 (Proposed 05/18/2020) - Potable Water Fees.....	215
Ordinance No. 450 (Proposed 05/18/2020) - Recycled Water Fees.....	221
Budget Glossary	225

THIS PAGE INTENTIONALLY LEFT BLANK