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**VENTURA REGIONAL SANITATION DISTRICT  
HOURLY RATES  
JULY 1, 2011 through JUNE 30, 2012**

Div.	Pos.	Title	FY 2012	
			Hourly	OT
CA	102	Principal Analyst	\$104	\$156
CA	103	Management Analyst	\$88	\$132
CA	104	Office Systems Coordinator	\$76	\$114
CA	105	Management Specialist	\$66	\$99
CA	107	Human Resources Analyst	\$81	\$121
CA	207	Administrative Assistant	\$52	\$78
CA	208	Executive Assistant	\$70	\$105
CA	209	Office Assistant	\$49	\$73
CA	501	General Manager	\$171	\$257
CA	502	Director of Finance & Administration	\$141	\$212
CA	601	Fiscal Assistant	\$61	\$92
CA	602	Fiscal Technician	\$75	\$113
CA	713	Fiscal Manager	\$101	\$152
CA	714	Information Technology Manager	\$101	\$152
WWW	103	Management Analyst - Water Quality	\$100	\$150
WWW	209	Office Assistant	\$49	\$73
WWW	316	Construction Inspector	\$96	\$143
WWW	414	Senior Source Control Inspector	\$101	\$151
WWW	415	Source Control Inspector	\$92	\$138
WWW	551	WWW Division Manager	\$125	\$188
WWW	601	Fiscal Assistant - WWW	\$61	\$92
WWW	721	WWW Coordinating Supervisor	\$116	\$174
WWW	722	WWW Technical Services Supervisor	\$125	\$188
WWW	902	Senior WWW Worker	\$88	\$132
WWW	903	Water Distribution Specialist	\$102	\$153
WWW	904	WWW Mechanic	\$92	\$138
WWW	906	WWW Treatment Operator II	\$92	\$138
WWW	90X	Electrical/Mechanical Worker	\$92	\$138
WWW	908	WWW Worker	\$69	\$104
WWW	909	WWW Helper	\$47	\$71

### VRSD Contract Project Summary

Project No.	Project Description	2011			2012		
		Potable Water	Recycled Water	Wastewater	Potable Water	Recycled Water	Wastewater
121100	Triunfo Sanitation District - WW - Administration - Central Admin			307,778			327,087
121200	Triunfo Sanitation District - WW - IT - Maintenance			2,160			-
122100	Triunfo Sanitation District - PW - Administration - PW Customer Service	248,596			245,404		
122300	Triunfo Sanitation District - PW - IT - Operations	1,080			-		
122401	Triunfo Sanitation District - PW - IT - Engineering - Conifer Tank	1,080			-		
122501	Triunfo Sanitation District - PW - Administration - EPG - OP Water Conservation	12,400			17,600		
123100	Triunfo Sanitation District - RW - Administration - RW Customer Service		21,130			5,275	
123300	Triunfo Sanitation District - RW - Administration - Operations		2,020			2,080	
221200	Triunfo Sanitation District - WW - Maintenance			68,536			57,610
221200E	Triunfo Sanitation District - WW - Maintenance - Emergency Callouts			2,129			2,760
221201	Triunfo Sanitation District - WW - Maintenance - Collection System			248,640			276,535
221201E	Triunfo Sanitation District - WW - Maintenance - Collection System - Emergency Callouts			1,500			2,080
221202	Triunfo Sanitation District - WW - Maintenance - N. Shore Tank			13,035			15,955
221203	Triunfo Sanitation District - WW - Maintenance - Manhole Rehab			214,496			198,321
221204	Triunfo Sanitation District - WW - Maintenance - Preventative						87,430
221206	Triunfo Sanitation District - WW - Maintenance - SCADA						62,900
221300	Triunfo Sanitation District - WW - Operations - Administration Field			44,200			49,908
221301	Triunfo Sanitation District - WW - Operations			95,734			92,605
221301E	Triunfo Sanitation District - WW - Operations - Emergency Callouts			3,050			3,450
221400	Triunfo Sanitation District - WW - Engineering			155,280			239,200
221402	Triunfo Sanitation District - WW - Engineering - Manhole Raising			70,657			
221500	Triunfo Sanitation District - WW - EPG - SSMP			16,240			7,400
221501	Triunfo Sanitation District - WW - EPG - Source Control			36,593			39,479
222200	Triunfo Sanitation District - PW - Maintenance	41,927			9,900		
222201	Triunfo Sanitation District - PW - Maintenance - Preventative				40,426		
222202	Triunfo Sanitation District - PW - Maintenance - SCADA/Electrical				62,400		
222203	Triunfo Sanitation District - PW - Maintenance - Coatings & Linings				-		
222300	Triunfo Sanitation District - PW - Operations	420,685			415,819		
222300E	Triunfo Sanitation District - PW - Operations - Emergency Callouts			4,314			6,498
222301	Triunfo Sanitation District - PW - Operations - System Repairs	247,463			213,550		
222302	Triunfo Sanitation District - PW - Operations - PW Customer Service	139,497			72,275		
222302E	Triunfo Sanitation District - PW - Operations - PW Customer Service - Emergency Callouts			8,993			7,581
222303	Triunfo Sanitation District - PW - Operations - Fire Hydrant			26,660			17,022
222304	Triunfo Sanitation District - PW - Operations - Anode Checks/Leak Protection			12,693			9,524
222305	Triunfo Sanitation District - PW - Operations - Meter Replacement			39,502			29,638
222306	Triunfo Sanitation District - PW - Operations - SCADA			23,300			
222307	Triunfo Sanitation District - PW - Operations - Meter Readings				107,714		
222400	Triunfo Sanitation District - PW - Engineering	34,821			39,646		
222500	Triunfo Sanitation District - PW - EPG - Potable Water	45,411			30,521		
222501	Triunfo Sanitation District - PW - EPG - OP Water Conservation	122,600			26,725		
223200	Triunfo Sanitation District - RW - Maintenance					12,677	
223300	Triunfo Sanitation District - RW - Operations		80,808			52,983	
223300E	Triunfo Sanitation District - RW - Operations - Emergency Callouts		2,949			3,075	
<b>Grand Total</b>		<b>1,431,022</b>	<b>106,907</b>	<b>1,280,027</b>	<b>1,352,242</b>	<b>76,090</b>	<b>1,462,720</b>

\*Does not include capital projects.

**VRSD Contract Labor Estimate – Hours by Classification**  
**Administration and Contract Total**

**Administration Personnel**

<b>Project Number</b>	<b>Classification</b>	<b>2011</b>	<b>2012</b>
121100	Director of Finance & Administration	500.0	500.0
	Executive Assistant	468.0	468.0
	Fiscal Assistant	132.0	152.0
	Fiscal Manager	167.0	
	Fiscal Technician	800.0	800.0
	General Manager	500.0	250.0
	Management Analyst	140.0	525.0
	Management Specialist	425.0	30.0
	Office Assistant	25.0	25.0
	Principal Analyst	40.0	600.0
<b>121100 Total</b>		<b>3197.0</b>	<b>3350.0</b>
121200	Information Technology Manager	20.0	0.0
	Information Technology Specialist		0.0
<b>121200 Total</b>		<b>20.0</b>	<b>0.0</b>
122100	Director of Finance & Administration	80.0	80.0
	Fiscal Assistant	1529.0	1734.0
	Fiscal Manager	850.0	
	Fiscal Technician	100.0	100.0
	Management Analyst		900.0
	Office Assistant	839.0	850.0
<b>122100 Total</b>		<b>3398.0</b>	<b>3664.0</b>
122300	Information Technology Manager	10.0	0.0
	Information Technology Specialist		0.0
<b>122300 Total</b>		<b>10.0</b>	<b>0.0</b>
122401	Information Technology Manager	10.0	0.0
<b>122401 Total</b>		<b>10.0</b>	<b>0.0</b>
122501	Management Analyst	200.0	200.0
<b>122501 Total</b>		<b>200.0</b>	<b>200.0</b>
123100	Fiscal Assistant	240.0	25.0
	Fiscal Technician	50.0	50.0
<b>123100 Total</b>		<b>290.0</b>	<b>75.0</b>
123300	Principal Analyst	20.0	20.0
<b>123300 Total</b>		<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>7145.0</b>	<b>7309.0</b>
<b>Total FTE's:</b>		<b>3.4</b>	<b>3.5</b>

**Total Contract**

	<b>2011</b>	<b>2012</b>	<b>Change</b>
Administration	3.4	3.5	0.1
Wastewater	3.5	4.5	1.0
Potable Water	3.6	4.0	0.5
Recycled Water	0.3	0.2	-0.1
<b>Total</b>	<b>10.7</b>	<b>12.2</b>	<b>1.5</b>

### Labor Estimate – Hours by Classification Wastewater Division

Project Number	Classification	2011	2012
221200	Electrical/Mechanical Worker		80.0
	Fiscal Assistant	30.0	
	WWW Division Manager	10.0	
	WWW Maintenance Supervisor	80.0	40.0
	WWW Mechanic	160.0	80.0
221200 Total		280.0	200.0
221200E	Electrical/Mechanical Worker		10.0
	WWW Mechanic	16.5	10.0
221200E Total		16.5	20.0
221201	Fiscal Assistant	80.0	80.0
	Management Analyst	580.0	
	Senior WWW Worker		40.0
	WWW Maintenance Supervisor	40.0	120.0
	WWW Worker	1560.0	2335.0
221201 Total		2260.0	2575.0
221201E	WWW Worker	15.0	20.0
221201E Total		15.0	20.0
221202	WWW Mechanic		80.0
	WWW Worker	160.0	80.0
221202 Total		160.0	160.0
221203	Electrical/Mechanical Worker		9.0
	Fiscal Assistant	30.0	34.0
	Instrumentation Tech		9.0
	Management Analyst	44.0	
	Senior WWW Worker	450.0	575.0
	WWW Helper		1155.0
	WWW Maintenance Supervisor	124.0	60.0
	WWW Worker	1649.0	584.0
221203 Total		2297.0	2428.0
221204	Electrical/Mechanical Worker		360.0
	Fiscal Assistant		80.0
	WWW Maintenance Supervisor		80.0
	WWW Mechanic		360.0
221204 Total			860.0
221206	Instrumentation Tech		400.0
	WWW Maintenance Supervisor		100.0
221206 Total			500.0
221300	Administrative Assistant	520.0	750.0
	Senior Source Control Inspector		108.0
221300 Total		520.0	858.0

Project Number	Classification	2011	2012
221301	Fiscal Assistant	60.0	60.0
	Source Control Inspector	177.0	150.0
	WWW Technical Services Supervisor	40.0	40.0
	WWW Treatment Operator II	373.0	323.0
221301 Total		650.0	573.0
221301E	WWW Treatment Operator II	25.0	25.0
221301E Total		25.0	25.0
221400	Construction Inspector	460.0	
	Construction Specialist		650.0
	WWW Division Manager	50.0	0.0
	WWW Maintenance Supervisor	40.0	50.0
221400 Total		550.0	700.0
221402	Construction Inspector	80.0	
	Fiscal Assistant	6.0	
	WWW Maintenance Supervisor	40.0	
221402 Total		126.0	
221500	Construction Inspector	4.0	
	Fiscal Assistant	22.0	
	Management Analyst	20.0	20.0
	Senior WWW Worker	4.0	
	Source Control Inspector	8.0	
	WWW Division Manager	20.0	
	WWW Maintenance Supervisor	20.0	
	WWW Mechanic	4.0	
	WWW Technical Services Supervisor	20.0	20.0
	WWW Worker	16.0	
221500 Total		138.0	40.0
221501	Fiscal Assistant	12.0	24.0
	Management Analyst	150.0	150.0
	Office Assistant	12.0	
	Senior Source Control Inspector	120.0	120.0
	WWW Technical Services Supervisor	54.0	54.0
221501 Total		348.0	348.0
Grand Total		7385.5	9305.0
Total FTE's		3.6	4.5

Labor Estimate – Hours by Classification  
Potable Water Division

Project Number	Classification	2011	2012
222200	Fiscal Assistant	38.0	
	WWW Maintenance Supervisor	45.0	
	WWW Mechanic	100.0	100.0
222200 Total		181.0	100.0
222201	Electrical/Mechanical Worker		100.0
	Fiscal Assistant		36.0
	WWW Maintenance Supervisor		45.0
	WWW Mechanic		80.0
	WWW Worker		50.0
222201 Total			311.0
222202	Instrumentation Tech		400.0
	WWW Maintenance Supervisor		100.0
222202 Total			500.0
222203	Senior WWW Worker		0.0
	WWW Helper		0.0
	WWW Worker		0.0
222203 Total			0.0
222300	Fiscal Assistant	48.0	200.0
	Office Assistant	40.0	
	Water Distribution Specialist	682.0	560.0
	WWW Division Manager	40.0	
	WWW Technical Services Supervisor	450.0	361.0
	WWW Treatment Operator II	97.0	421.0
	WWW Worker	1552.0	1138.0
222300 Total		2809.0	2680.0
222300E	Water Distribution Specialist	9.0	18.0
	WWW Worker	30.0	36.0
222300E Total		39.0	54.0
222301	Electrical/Mechanical Worker		50.0
	Instrumentation Tech		20.0
	Water Distribution Specialist	10.0	392.0
	WWW Maintenance Supervisor		20.0
	WWW Mechanic		50.0
	WWW Treatment Operator II	524.0	233.0
	WWW Worker	400.0	580.0
222301 Total		934.0	1345.0
222302	Senior Source Control Inspector	20.0	10.0
	Water Distribution Specialist	550.0	250.0
	WWW Technical Services Supervisor	40.0	10.0
	WWW Treatment Operator II	150.0	
	WWW Worker	922.0	600.0
222302 Total		1682.0	870.0

Project Number	Classification	2011	2012
222302E	Water Distribution Specialist	20.5	21.0
	WWW Worker	60.0	42.0
222302E Total		80.5	63.0
222303	Water Distribution Specialist	8.0	8.0
	WWW Worker	224.0	224.0
222303 Total		232.0	232.0
222304	Fiscal Assistant	4.0	4.0
	WWW Treatment Operator II	90.0	90.0
222304 Total		94.0	94.0
222305	Fiscal Assistant	2.0	0.0
	Water Distribution Specialist	8.0	8.0
	WWW Worker	80.0	80.0
222305 Total		90.0	88.0
222306	WWW Maintenance Supervisor	150.0	
222306 Total		150.0	
222307	Management Analyst		175.0
	Water Distribution Specialist		209.0
	WWW Treatment Operator II		144.0
	WWW Worker		792.0
222307 Total			1320.0
222400	Construction Inspector	21.0	
	Construction Specialist		201.0
	WWW Division Manager	100.0	0.0
	WWW Maintenance Supervisor	70.0	50.0
222400 Total		191.0	251.0
222500	Director of Operations	9.0	
	Management Analyst	80.0	
	Senior Source Control Inspector	80.0	80.0
	Water Distribution Specialist	45.0	45.0
	WWW Technical Services Supervisor	80.0	20.0
222500 Total		294.0	145.0
222501	Fiscal Assistant		100.0
	Management Analyst	48.0	
	Senior Source Control Inspector	253.0	60.0
	Water Distribution Specialist	127.0	60.0
	WWW Technical Services Supervisor	200.0	20.0
222501 Total		628.0	240.0
Grand Total		7504.5	8293.0
Total FTE's		3.6	4.0

**Labor Estimate – Hours by Classification  
Recycled Water Division**

<b>Project Number</b>	<b>Classification</b>	<b>2011</b>	<b>2012</b>
223200	Electrical/Mechanical Worker		27.00
	WWW Maintenance Supervisor		5.00
	WWW Worker		27.00
<b>223200 Total</b>			<b>59.00</b>
223300	Fiscal Assistant	8.00	6.00
	Senior Source Control Inspector	45.00	87.00
	Water Distribution Specialist	150.00	75.00
	WWW Maintenance Supervisor	9.00	
	WWW Technical Services Supervisor	27.00	10.00
	WWW Treatment Operator II	25.00	20.00
	WWW Worker	300.00	160.00
<b>223300 Total</b>		<b>564.00</b>	<b>358.00</b>
223300E	Water Distribution Specialist	6.50	6.50
	WWW Worker	20.00	20.00
<b>223300E Total</b>		<b>26.50</b>	<b>26.50</b>
<b>Grand Total</b>		<b>590.50</b>	<b>443.50</b>
<b>Total FTE's</b>		<b>0.28</b>	<b>0.21</b>

**TRIUNFO SANITATION DISTRICT  
FISCAL YEAR 2012 BUDGET SUMMARY**

<b>Item</b>	<b>Description</b>	<b>Unit(s)</b>	<b>Cost</b>	<b>Extension</b>
Seminar/Training	Training, seminar, conference from approved list	5	\$ 1,000	\$ 5,000
Seminar/Training	Lodging for approved activity (5 events, 5 members, 2 days)	50	150	7500
Reimbursement	(5 events, 5 members, 2 days)	50	80	4000
Seminar/Training	CASA Registration - or other, as approved (5 members, 3 events)	15	425	6375
Seminar	CASA Lodging - or other, as approved (5 members, 3 events)	45	220	9900
Reimbursement	CASA - or other, as approved (5 members, 3 events, 4 days)	60	80	4800
<b>Total</b>				<b>\$ 37,575</b>