Updated June 12, 2012 by SLP

WATERMASTER SERVICE PROGRAM

Simplified Cost Increases from Fiscal Year 2011-2012 to 2012-2013

	WATERMASTER SERVICE AREA (WMSA)	Costs Billed To Water Right Holders FY 2011-2012	Estimated Costs To Water Right Holders FY 2012-2013	Ratio of Billing 12-13 / 11-12
1	Burney	$ 23,400	$ 20,400	**0.87**
2	Butte	$ 91,800	$ 89,800	**0.98**
3	Cow	$ 83,000	$ 81,300	**0.98**
4	Digger	$ 26,200	$ 25,700	**0.98**
5	Hat	$ 93,700	$ 81,600	**0.87**
6	Napa	$ 83,700	$ 71,500	**0.85**
7	N. F. Cottonwood	$ 17,500	$ 17,100	**0.98**
8	Indian Creek	$ 166,800	$ 104,700	**0.63**
9	Sierra Valley	$ 123,700	$ 88,300	**0.71**
	Totals:	**$ 709,800**	**$ 580,400**	
			Average:	**0.82**

Updated June 12, 2012 by SLP

WATERMASTER SERVICE PROGRAM

SUMMARY OF TOTAL COSTS, GENERAL FUND AUGMENTATION, AND COSTS REIMBURSABLE BY WATER USERS, ESTIMATED FOR FY 2012-2013

	WATERMASTER SERVICE AREA (WMSA)	HOURS Reg.	HOURS OT	HOURS Subtotal	SALARIES Reg.	SALARIES OT $$	SALARIES Subtotal	OE&E Per Diem	OE&E Vehicle Operations	OE&E Storage Shed	OE&E IT	OE&E Equipment	OE&E Stream Gage & Structure O&M	OE&E Stream Gage & Structure Install	OE&E Supplies	OE&E OE&E Subtotal	SALARY & OE&E Subtotal	Non-Service Area Specific Support 3/	Subtotal	Contingency (0%)	TOTAL COST OF 2012-2013 WATERMASTER SERVICE	WMSA Percent of Total WM Cost	General Fund Augment.	FY 11-12 Cost Billed to Water Users	FY 11-12 Actual / Estimated Costs	FY 12-13 Billing Adjustment	Water User Billing Rounded to Nearest $100	Billing Ratio 12-13 to 11-12	Decreed cfs	$ / cfs for Total Cost 4/	$ / AF for Total Cost 4/	WATERMASTER SERVICE AREA (WMSA)	
1	Burney 1/	92	0	92	$ 13,800	$ -	$ 13,800	$ 72	$ -	$ 108	$ -	$ 800	$ 600	$ -	$ 175	$ 1,755	$ 15,555	$ 4,332	$ 19,887	$ -	$ 19,887	3.4%	$ -	$ 23,400	$ 23,946	$ 546	$ 20,400	0.87	32.525	$627	$ 1.74	Burney 1/	1
2	Butte 2/	535	17	552	$ 51,903	$ 1,630	$ 53,532	$ -	$ -	$ 227		$ 1,680	$ 1,260	$ -	$ 336	$ 3,503	$ 57,035	$ 17,205	$ 74,240	$ -	$ 74,240	12.8%	$ -	$ 91,800	$ 107,350	$ 15,550	$ 89,800	0.98	457.170	$162	$ 0.45	Butte 2/	2
3	Cow 2/	484	15	499	$ 46,960	$ 1,474	$ 48,434	$ -	$ -	$ 205		$ 1,520	$ 1,140	$ -	$ 304	$ 3,169	$ 51,603	$ 15,566	$ 67,169	$ -	$ 67,169	11.6%	$ -	$ 83,000	$ 97,126	$ 14,126	$ 81,300	0.98	62.288	$1,078	$ 3.00	Cow 2/	3
4	Digger 2/	153	5	158	$ 14,829	$ 466	$ 15,295	$ -	$ -	$ 65		$ 480	$ 360	$ -	$ 96	$ 1,001	$ 16,296	$ 4,916	$ 21,211	$ -	$ 21,211	3.7%	$ -	$ 26,200	$ 30,671	$ 4,471	$ 25,700	0.98	23.225	$913	$ 2.54	Digger 2/	4
5	Hat 1/	368	0	368	$ 55,200	$ -	$ 55,200	$ 288	$ -	$ 432	$ -	$ 3,200	$ 2,400	$ -	$ 700	$ 7,020	$ 62,220	$ 17,326	$ 79,546	$ -	$ 79,546	13.7%	$ -	$ 93,700	$ 95,786	$ 2,086	$ 81,600	0.87	138.185	$576	$ 1.60	Hat 1/	5
6	Napa	480	90	570	$ 46,560	$ 8,730	$ 55,290	$ 5,760	$ -	$ 540	$ -	$ 600	$ -	$ -	$ 600	$ 7,500	$ 62,790	$ 13,676	$ 76,466	$ -	$ 76,466	13.2%	$ -	$ 83,700	$ 78,775	$ (4,925)	$ 71,500	0.85				Napa	6
7	N. F. Cottonwood 2/	102	3	105	$ 9,886	$ 310	$ 10,197	$ -	$ -	$ 43		$ 320	$ 240	$ -	$ 64	$ 667	$ 10,864	$ 3,277	$ 14,141	$ -	$ 14,141	2.4%	$ -	$ 17,500	$ 20,448	$ 2,948	$ 17,100	0.98	29.050	$487	$ 1.35	N. F. Cottonwood 2/	7
8	Indian Creek	1,060	0	1,060	$ 98,580	$ -	$ 98,580	$ -	$ -	$ -		$ 2,000	$ 6,000	$ -	$ 1,000	$ 9,000	$ 107,580	$ 19,011	$ 126,591	$ -	$ 126,591	21.8%	$ -	$ 166,800	$ 144,947	$ (21,853)	$ 104,700	0.63	111.900	$1,131	$ 3.14	Indian Creek	8
9	Sierra Valley	810	0	810	$ 75,330	$ -	$ 75,330	$ -	$ -	$ -		$ 2,000	$ 6,000	$ -	$ 1,000	$ 9,000	$ 84,330	$ 16,242	$ 100,572	$ -	$ 100,572	17.3%	$ -	$ 123,700	$ 111,379	$ (12,321)	$ 88,300	0.71	375 +	$268	$ 0.74	Sierra Valley	9
	Totals	4,084	130	4,214	413,048	12,610	$ 425,658	$ 6,120	$ -	$ 1,620		$ 12,600	$ 18,000	$ -	$ 4,275	$ 42,615	$ 468,273	$ 111,550	$ 579,823	$ -	$ 579,823	100.0%	$ -	$ 709,800	$ 710,428	$ 628	$ 580,400		1229 +				
																												0.87					
	Cost-Weighted Averages:																											0.82		$472	$ 1.31		

Notes:

1/ The Burney Creek and Hat Creek WMSAs costs are split 20% and 80%, respectively, based on the work required for each area.

2/ The Butte Creek, Cow Creek, Digger Creek and N.F. Cottonwood Creek WMSAs have watermaster costs split 42%, 38%, 12% and 8%, respectively, based on the work required for each area.

3/ Distribution of costs is 50% by billing amount, and 50% equally among WMSAs.

Total Non Service Area Support costs are calculated the same for Butte, Cow, Digger and N.F. Cottonwood, except the split between these 4 WMSAs is recalculated to 0.42, 0.38, 0.12 & 0.08 to match the work distribution.

Total Non Service Area Support costs are calculated the same for Burney and Hat Creek, except the split between these 2 WMSAs is recalculated to 0.20 and 0.80 to match the work distribution.

4/ Assumes that the decreed cfs (first and lower priorities) is available for 6 months. First priority is usually available for six months. Second priority and below vary based on hydrologic year.

WATERMASTER SERVICE PROGRAM NON-SERVICE AREA SPECIFIC SUPPORT

Updated June 12, 2012 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Shawn Pike (Senior Engineer) 3/																											Shawn Pike (Senior Engineer) 3/
Regular Salary	57	$ 8,550	57	$ 8,550	57	$ 8,550	57	$ 8,550	50	$ 7,500	40	$ 6,000	80	$ 12,000	40	$ 6,000	40	$ 6,000	57	$ 8,550	57	$ 8,550	57	$ 8,550	649	$ 97,350	Regular Salary
Per Diem	na	$ 800	na	$ 600	na	$ 400	na	$ 200	40	$ -	na	$ -	na	$ -	na	$ -	na	$ 400	na	$ 600	na	$ 800	na	$ 800	na	$ 4,600	Per Diem
Total	57	$ 9,350	57	$ 9,150	57	$ 8,950	57	$ 8,750	90	$ 7,500	40	$ 6,000	80	$ 12,000	40	$ 6,000	40	$ 6,400	57	$ 9,150	57	$ 9,350	57	$ 9,350	689	$ 101,950	**Total**
OE&E																											**OE&E**
Vehicle Purchase 5/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Purchase 5/
Vehicle Operations 6/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 6/
Vehicle Maintenance 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Maintenance 7/
IT 8/	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 6,000	IT 8/
Equipment 9/	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 200	na	$ 2,400	Equipment 9/
Supplies 10/	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 1,200	Supplies 10/
Total	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 800	na	$ 9,600	**Total**
TOTAL	**57**	**$ 10,150**	**57**	**$ 9,950**	**57**	**$ 9,750**	**57**	**$ 9,550**	**90**	**$ 8,300**	**40**	**$ 6,800**	**80**	**$ 12,800**	**40**	**$ 6,800**	**40**	**$ 7,200**	**57**	**$ 9,950**	**57**	**$ 10,150**	**57**	**$ 10,150**	**689**	**$ 111,550**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013.

2/ The approximate support labor hourly rate = $150.00

Shawn Pike works about half-time as the Burney Creek and Hat Creek Watermaster during irrigation season, and about one-quarter time during the winter. His time working as the Watermaster Supervisor or other tasks is therefore 50% to 75%.

5/ Vehicle replacement costs for the program are budgeted here due to rotation of vehicles as needed for service area assignments. By budgeting at non-service level it also keeps from having spikes in service area budgets. All vehicle O & M costs went on overhead in FY 2009-2010.

6/ Vehicle fuel. All vehicle O & M costs went on overhead in FY 2009-2010.

7/ Labor hours for vehicle repairs, scheduled service, tires, etc. All vehicle O & M costs went on overhead in FY 2009-2010.

8/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

9/ Includes power and hand tools, current meters, etc.

10/ Includes general consumable items such as pencils, paper, field notebooks, batteries, etc.

BURNEY CREEK & HAT CREEK WATERMASTER SERVICE AREAS

Updated June 12, 2011 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Shawn Pike (Senior Engineer) 3/																											Shawn Pike (Senior Engineer) 3/
Regular Salary	80	$ 12,000	80	$ 12,000	75	$ 11,250	30	$ 4,500	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	40	$ 6,000	75	$ 11,250	80	$ 12,000	460	$ 69,000	Regular Salary
OT @ ~1.0 13/	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -		$ -		$ -	0	$ -	0	$ -	OT @ 1.5
Per Diem	na	$ -	na	$ -	na	$ -	na	$ 360	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 360	Per Diem
Total	80	$ 12,000	80	$ 12,000	75	$ 11,250	30	$ 4,860	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	40	$ 6,000	75	$ 11,250	80	$ 12,000	460	$ 69,360	subtotal
OE&E																											**OE&E**
Vehicle Operations 5/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 5/
Storage Shed 6/	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 540	Storage Shed 6/
IT 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 7/
Equipment 8/	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 500	na	$ 4,000	Equipment 8/
Stream gage and Structure O&M 9/	na	$ -	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 3,000	Stream gage and Structure O&M 9/
New Stream gage and Structure Install 10/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Stream gage and Structure Install 10/
Supplies 11/	na	$ 100	na	$ 175	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 875	Supplies 11/
Total	na	$ 645	na	$ 1,720	na	$ 1,645	na	$ 1,645	na	$ 645	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 645	na	$ 645	na	$ 645	na	$ 8,415	**Total**
TOTAL	**80**	**$ 12,645**	**80**	**$ 13,720**	**75**	**$ 12,895**	**30**	**$ 6,505**	**0**	**$ 645**	**0**	**$ 45**	**0**	**$ 45**	**0**	**$ 45**	**0**	**$ 45**	**40**	**$ 6,645**	**75**	**$ 11,895**	**80**	**$ 12,645**	**460**	**$ 77,775**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013 and is divided 80% Hat Creek and 20% Burney Creek to reflect the effort spent in each area.

2/ The approximate service area labor hourly rate = $150.00

3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods and highly varying water supply (June - August), planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.

Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.

5/ All vehicle O & M costs went on overhead in FY 2009-2010.

6/ Storage shed in Red Bluff, cost shared with Butte Creek, Cow Creek, Digger, N.F. Cottonwood Creek, Burney Creek, Hat Creek and Napa River Watermaster Service Areas.

7/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

8/ Includes power and hand tools, current meters, data collectors, flow recorders, etc.

9/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, backhoe and operator expenses, permits, etc.

10/ Includes permits, labor for construction and design, construction material, equipment, etc.

11/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

12/ Overtime hours are not assessed benefits and are therefore essentially straight time.

Irrigation Season: The summer irrigation season for Burney and Hat Creeks starts on May 1 and ends on October 31. The watermaster is allotted two weeks at the beginning and end of the summer irrigation season to set-up and close-down the area(s). These task include: setting up recorders, maintenance to structures, coordinating with water users, updating any documentation, and meeting any new users. Fall is also the time of the water season when the watermasters work with the water users to make repairs to their facilities in preparation for the next season. Depending upon when the rains come the fall work can go into December.

BUTTE CREEK, COW CREEK, DIGGER CREEK & NORTH FORK COTTONWOOD CREEK WATERMASTER SERVICE AREAS

Updated June 12, 2012 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Kevin Taylor (Tech II) 3/																											Kevin Taylor (Tech II) 3/
Regular Salary	142	$ 13,774	142	$ 13,774	142	$ 13,774	142	$ 13,774	142	$ 13,774	142	$ 13,774	102	$ 9,894	102	$ 9,894	42	$ 4,074	32	$ 3,104	42	$ 4,074	102	$ 9,894	1274	$ 123,578	Regular Salary
OT @ ~1.0 12/	10	$ 970	10	$ 970	10	$ 970	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	5	$ 485	5	$ 485	40	$ 3,880	OT @ 1.5
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem
Total	152	$ 14,744	152	$ 14,744	152	$ 14,744	142	$ 13,774	142	$ 13,774	142	$ 13,774	102	$ 9,894	102	$ 9,894	42	$ 4,074	32	$ 3,104	47	$ 4,559	107	$ 10,379	1314	$ 127,458	**Total**
OE&E																											**OE&E**
Vehicle Operations 5/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 5/
Storage Shed 6/	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 540	Storage Shed 6/
IT 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 7/
Equipment 8/	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 500	na	$ 4,000	Equipment 8/
Stream gage and Structure O&M 9/	na	$ -	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 3,000	Stream gage and Structure O&M 9/
New Stream gage and Structure Install 10/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Stream gage and Structure Install 10/
Supplies 11/	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 800	Supplies 11/
Total	na	$ 645	na	$ 1,645	na	$ 1,645	na	$ 1,645	na	$ 645	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 645	na	$ 645	na	$ 645	na	$ 8,340	**Total**
TOTAL	**152**	**$ 15,389**	**0**	**$ 16,389**	**0**	**$ 16,389**	**0**	**$ 15,419**	**0**	**$ 14,419**	**0**	**$ 13,819**	**0**	**$ 9,939**	**0**	**$ 9,939**	**0**	**$ 4,119**	**0**	**$ 3,749**	**0**	**$ 5,204**	**0**	**$ 11,024**	**0**	**$ 135,798**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013 and is divided: 42% Butte Creek, 38% Cow Creek, 12% Digger Creek, and 8% North Fork Cottonwood Creek.

2/ The approximate service area labor rate = $97.00

3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods and highly varying water supply (June - August), planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.
Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.

5/ All vehicle O & M costs went on overhead in FY 2009-2010.

6/ Storage shed in Red Bluff, cost shared with Butte Creek, Cow Creek, Digger, N.F. Cottonwood Creek, Burney Creek, Hat Creek and Napa River Watermaster Service Areas.

7/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

8/ Includes power and hand tools, current meters, etc.

9/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc.

10/ Includes labor and misc. for enviro permitting, extra labor for construction and design, construction material, and equipment.

11/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

12/ Overtime hours are not assessed benefits and are therefore essentially straight time.

Irrigation Season: The summer irrigation season for the Sacramento Valley starts on April 1 and ends on October 30. The watermaster is allotted two weeks at the beginning and end of the summer irrigation season to set-up and close-down the area(s). These task include: setting up recorders, maintenance to structures, coordinating with water users, updating any documentation, and meeting any new users. Fall is also the time of the water season when the watermasters work with the water users to make repairs to their facilities in preparation for the next season. Depending upon when the rains come the fall work can go into December.

NAPA RIVER WATERMASTER SERVICE AREA

Updated June 12, 2012 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Kevin Taylor (Tech II) 3/																											Kevin Taylor (Tech II) 3/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	10	$ 970	10	$ 970	45	$ 4,365	45	$ 4,365	105	$ 10,185	115	$ 11,155	105	$ 10,185	45	$ 4,365	480	$ 46,560	Regular Salary
OT @ ~1.0 12/	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	25	$ 2,425	40	$ 3,880	25	$ 2,425	0	$ -	90	$ 8,730	OT @ 1.5
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 120	na	$ 120	na	$ 540	na	$ 540	na	$ 1,260	na	$ 1,380	na	$ 1,260	na	$ 540	na	$ 5,760	Per Diem
Total	0	$ -	0	$ -	0	$ -	0	$ -	10	$ 1,090	10	$ 1,090	45	$ 4,905	45	$ 4,905	115	$ 13,870	155	$ 16,415	115	$ 13,870	45	$ 4,905	540	$ 61,050	**Total**
OE&E																											**OE&E**
Vehicle Operations 5/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 5/
Storage Shed 6/	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 540	Storage Shed 6/
IT 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 7/
Equipment 8/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 200	na	$ 200	na	$ 200	na	$ -	na	$ 600	Equipment 8/
Stream gage and Structure O&M 9/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Stream gage and Structure O&M 9/
New Stream gage and Structure Install 10/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Stream gage and Structure Install 10/
Supplies 11/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 200	na	$ 200	na	$ 200	na	$ -	na	$ 600	Supplies 11/
Total	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 45	na	$ 445	na	$ 445	na	$ 445	na	$ 45	na	$ 1,740	**Total**
TOTAL	**0**	**$ 45**	**0**	**$ 45**	**0**	**$ 45**	**0**	**$ 45**	**10**	**$ 1,135**	**10**	**$ 1,135**	**45**	**$ 4,950**	**45**	**$ 4,950**	**115**	**$ 14,315**	**155**	**$ 16,860**	**115**	**$ 14,315**	**45**	**$ 4,950**	**540**	**$ 62,790**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013.

2/ The approximate service area labor rate = $97.00

3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods, planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.
Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.

5/ All vehicle O & M costs went on overhead in FY 2009-2010.

6/ Storage shed in Red Bluff, cost shared with Butte Creek, Cow Creek, Digger, N.F. Cottonwood Creek, Burney Creek, Hat Creek and Napa River Watermaster Service Areas.

7/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

8/ Includes power and hand tools, current meters, etc.

9/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc.

10/ Includes labor and misc. for enviro permitting, extra labor for construction and design, construction material, and equipment.

11/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

12/ Overtime hours are not assessed benefits and are therefore essentially straight time.

INDIAN CREEK WATERMASTER SERVICE AREA

Updated June 12, 2012 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Chris Reilly (W.R. Tech II) 3/																											Chris Reilly (W.R. Tech II) 3/
Regular Salary	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	80	$ 7,440	80	$ 7,440	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	1060	$ 98,580	Regular Salary
OT @ ~1.0 4/	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	OT @ 1.5 4/
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem
Total	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	80	$ 7,440	80	$ 7,440	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	90	$ 8,370	1060	$ 98,580	**Total**
OE&E																											**OE&E**
Vehicle Operations 6/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 6/
Storage Shed 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Storage Shed 7/
IT 8/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 8/
Equipment 9/	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 2,000	Equipment 9/
Stream gage and Structure O&M 10/	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ 6,000	Stream gage and Structure O&M 10/
New Stream gage and Structure Install 11/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Stream gage and Structure Install 11/
Supplies 12/	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 1,000	Supplies 12/
Total	na	$ 1,600	na	$ 1,600	na	$ 1,100	na	$ 100	na	$ -	na	$ -	na	$ 100	na	$ 1,100	na	$ 1,100	na	$ 1,100	na	$ 600	na	$ 600	na	$ 9,000	**Total**
TOTAL	**90**	**$ 9,970**	**90**	**$ 9,970**	**90**	**$ 9,470**	**90**	**$ 8,470**	**90**	**$ 8,370**	**80**	**$ 7,440**	**80**	**$ 7,540**	**90**	**$ 9,470**	**90**	**$ 9,470**	**90**	**$ 9,470**	**90**	**$ 8,970**	**90**	**$ 8,970**	**1060**	**$ 107,580**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013.

2/ The approximate service area labor rate = $93.00

3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods, planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.
Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.
Chris Reilly works a reduced-time schedule at 70%.

4/ Overtime hours are not assessed benefits and are therefore essentially straight time.

6/ All vehicle O & M costs went on overhead in FY 2009-2010.

7/ Storage shed cost not charged by OFD.

8/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

9/ Includes computers, power and hand tools, current meters etc.

10/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc.

11/ Includes labor and misc. for enviro permitting, extra labor for construction and design, construction material, and equipment.

12/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

Irrigation Season: The summer irrigation season for Indian Creek starts on March 1 and ends on October 31. The watermaster is allotted two weeks at the beginning and end of the summer irrigation season to set-up and close-down the area(s). These task include: setting up recorders, maintenance to structures, coordinating with water users, updating any documentation, and meeting any new users. Fall is also the time of the water season when the watermasters work with the water users to make repairs to their facilities in preparation for the next season. Depending upon when the rains come the fall work can go into December.

SIERRA VALLEY WATERMASTER SERVICE AREA

Updated June 12, 2012 by SLP

COST ESTIMATE FOR FY 2012-2013 1/

SALARIES AND PER DIEM 2/	July 2012		August 2012		September 2012		October 2012		November 2012		December 2012		January 2013		February 2013		March 2013		April 2013		May 2013		June 2013		TOTAL		SALARIES AND PER DIEM 2/
Field and Office Work 3/	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	Hours	Cost ($)	**Field and Office Work 3/**
Della Scarborough (W.R. Tech II) 3/																											Della Scarborough (W.R. Tech II) 3/
Regular Salary	150	$ 13,950	150	$ 13,950	100	$ 9,300	45	$ 4,185	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	65	$ 6,045	150	$ 13,950	150	$ 13,950	810	$ 75,330	Regular Salary
OT @ ~1.0 4/	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	OT @ 1.5 4/
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem
Total	150	$ 13,950	150	$ 13,950	100	$ 9,300	45	$ 4,185	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	65	$ 6,045	150	$ 13,950	150	$ 13,950	810	$ 75,330	**Total**
OE&E																											**OE&E**
Vehicle Operations 6/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Vehicle Operations 6/
Storage Shed 7/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Storage Shed 7/
IT 8/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 8/
Equipment 9/	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 2,000	Equipment 9/
Stream gage and Structure O&M 10/	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ -	na	$ -	na	$ 6,000	Stream gage and Structure O&M 10/
New Stream gage and Structure Install 11/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Stream gage and Structure Install 11/
Supplies 12/	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 1,000	Supplies 12/
Total	na	$ 1,600	na	$ 1,600	na	$ 1,100	na	$ 100	na	$ -	na	$ -	na	$ 100	na	$ 1,100	na	$ 1,100	na	$ 1,100	na	$ 600	na	$ 600	na	$ 9,000	**Total**
TOTAL	**150**	**$ 15,550**	**150**	**$ 15,550**	**100**	**$ 10,400**	**45**	**$ 4,285**	**0**	**$ -**	**0**	**$ -**	**0**	**$ 100**	**0**	**$ 1,100**	**0**	**$ 1,100**	**65**	**$ 7,145**	**150**	**$ 14,550**	**150**	**$ 14,550**	**810**	**$ 84,330**	**TOTAL**

Notes:

1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2012-2013.

2/ The approximate service area labor rate = $93.00

3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods, planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.
Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.

4/ Overtime hours are not assessed benefits and are therefore essentially straight time.

6/ All vehicle O & M costs went on overhead in FY 2009-2010.

7/ Storage shed cost not charged by OFD.

8/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.

9/ Includes computers, power and hand tools, current meters etc.

10/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc.

11/ Includes labor and misc. for enviro permitting, extra labor for construction and design, construction material, and equipment.

12/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

Irrigation Season: The summer irrigation season for Sierra Valley starts on March 15 and ends on September 30. The watermaster is allotted two weeks at the beginning and end of the summer irrigation season to set-up and close-down the area(s). These task include: setting up recorders, maintenance to structures, coordinating with water users, updating any documentation, and meeting any new users. Fall is also the time of the water season when the watermasters work with the water users to make repairs to their facilities in preparation for the next season. Depending upon when the rains come the fall work can go into December.