Updated June 3, 2011 by SLP

WATERMASTER SERVICE PROGRAM

Simplified Cost Increases from Fiscal Year 2010-2011 to 2011-2012

	WATERMASTER SERVICE AREA (WMSA)	Costs Billed To Water Right Holders FY 2010-2011	Estimated Costs To Water Right Holders FY 2011-2012	Ratio of Cost Increase
1	Burney	$ 18,800	$ 23,400	**1.24**
2	Butte	$ 38,600	$ 91,800	**2.38**
3	Cow	$ 34,900	$ 83,000	**2.38**
4	Digger	$ 11,000	$ 26,200	**2.39**
5	Hat	$ 37,700	$ 93,700	**2.49**
6	Napa	$ 78,000	$ 83,700	**1.07**
7	N. F. Cottonwood	$ 7,400	$ 17,500	**2.36**
8	Scott	$ 22,600	$ 156,000	**6.90**
9	Shasta	$ 62,200	$ 512,600	**8.25**
11	Indian Creek	$ 30,700	$ 166,800	**5.43**
12	Sierra Valley	$ 47,300	$ 123,700	**2.62**
	Totals:	**$ 389,200**	**$ 1,378,400**	
			Average:	**3.54**

WATERMASTER SERVICE PROGRAM

SUMMARY OF TOTAL COSTS, GENERAL FUND AUGMENTATION, AND COSTS REIMBURSABLE BY WATER USERS, ESTIMATED FOR FY 2011-2012

	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
1	Burney 1/	130	0	130	$ 13,671	$ -	**$ 13,671**	$ 590	$ -	$ 240	$ -	$ 800	$ 600	$ -	$ 175	**$ 2,405**	**$ 16,076**	$ 7,352	$ 23,428
2	Butte 2/	535	17	552	$ 56,183	$ 1,764	**$ 57,947**	$ -	$ -	$ 504		$ 1,680	$ 1,260	$ -	$ 336	**$ 3,780**	**$ 61,727**	$ 30,056	$ 91,783
3	Cow 2/	484	15	499	$ 50,833	$ 1,596	**$ 52,429**	$ -	$ -	$ 456		$ 1,520	$ 1,140	$ -	$ 304	**$ 3,420**	**$ 55,849**	$ 27,193	$ 83,042
4	Digger 2/	153	5	158	$ 16,052	$ 504	**$ 16,556**	$ -	$ -	$ 144		$ 480	$ 360	$ -	$ 96	**$ 1,080**	**$ 17,636**	$ 8,587	$ 26,224
5	Hat 1/	521	0	521	$ 54,684	$ -	**$ 54,684**	$ 2,362	$ -	$ 960	$ -	$ 3,200	$ 2,400	$ -	$ 700	**$ 9,622**	**$ 64,306**	$ 29,406	$ 93,712
6	Napa	430	90	520	$ 45,150	$ 9,450	**$ 54,600**	$ 5,160	$ -	$ 1,200	$ -	$ 600	$ -	$ -	$ 600	**$ 7,560**	**$ 62,160**	$ 21,492	$ 83,652
7	N. F. Cottonwood 2/	102	3	105	$ 10,702	$ 336	**$ 11,038**	$ -	$ -	$ 96		$ 320	$ 240	$ -	$ 64	**$ 720**	**$ 11,758**	$ 5,725	$ 17,482
8	Scott	852	90	942	$ 89,460	$ 9,450	**$ 98,910**	$ 3,650	$ -	$ 1,200	$ -	$ 4,000	$ 3,500	$ -	$ 400	**$ 12,750**	**$ 111,660**	$ 28,507	$ 140,167
9	Shasta	2,664	120	2,784	$ 279,720	$ 12,600	**$ 292,320**	$ 10,949	$ -	$ 1,200	$ -	$ 4,000	$ 3,500	$ -	$ 900	**$ 20,549**	**$ 312,869**	$ 57,020	$ 369,889
10	Scott & Shasta Gages	948	40	988	$ 99,540	$ 4,200	**$ 103,740**	$ 6,000	$ -	$ 1,200	$ -	$ 4,000	$ 12,000	$ -	$ 875	**$ 24,075**	**$ 127,815**	$ 30,796	$ 158,611
11	Indian Creek	1,200	0	1,200	$ 126,000	$ -	**$ 126,000**	$ -	$ -	$ -		$ 2,000	$ 6,000	$ -	$ 1,000	**$ 9,000**	**$ 135,000**	$ 31,814	$ 166,814
12	Sierra Valley	840	0	840	$ 88,200	$ -	**$ 88,200**	$ -	$ -	$ -		$ 2,000	$ 6,000	$ -	$ 1,000	**$ 9,000**	**$ 97,200**	$ 26,458	$ 123,658
	Totals	8,859	380	9,239	930,195	39,900	**$ 970,095**	$ 28,711	$ -	$ 7,200		$ 24,600	$ 37,000	$ -	$ 6,450	**$ 103,961**	**$ 1,074,056**	$ 304,405	$ 1,378,461

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/ Additional gaging stations are required in the Scott and Shasta Valleys for accurate adjustment of diversions based on available flows.

5/ 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.

6/ Napa River WMSA billing has always been 100% reimbursed by water right holders, so costs vary over time. The amount shown was billed in 2010-2011, so the ratio of cost increase represents one year's change.

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Contingency (0%)	Gaging Station O & M 4/	TOTAL COST OF 2011-2012 WATERMASTER SERVICE	WMSA Percent of Total WM Cost	General Fund Augment.	Water User Billing Rounded to Nearest $100	FY 03-04 Cost Billed to Water Users	Ratio of Billing 11-12 & 03-04	FY 05-06 Cost Billed to Water Users	Billing Increase Ratio, same as Ratio of Billing 11-12 / 05-06	Percentage of Total Cost Billed to Water Users	Decreed cfs	$ / cfs for Total Cost 5/	$ / AF for Total Cost 5/	$ / AF for User Cost 5/	WATERMASTER SERVICE AREA (WMSA)	
$ -		$ 23,400	1.8%	$ -	$ 23,400	$ 9,420	2.48	$ 18,842	1.24	100%	32.525	$719	$ 2.00	$ 2.00	Burney 1/	1
$ -		$ 91,783	7.1%	$ -	$ 91,800	$ 23,540	3.90	$ 38,598	2.38	100%	457.170	$201	$ 0.56	$ 0.56	Butte 2/	2
$ -		$ 83,042	6.4%	$ -	$ 83,000	$ 21,190	3.92	$ 34,890	2.38	100%	62.288	$1,333	$ 3.70	$ 3.70	Cow 2/	3
$ -		$ 26,224	2.0%	$ -	$ 26,200	$ 7,060	3.71	$ 10,980	2.39	100%	23.225	$1,129	$ 3.14	$ 3.13	Digger 2/	4
$ -		$ 93,712	7.2%	$ -	$ 93,700	$ 18,830	4.98	$ 37,666	2.49	100%	138.185	$678	$ 1.88	$ 1.88	Hat 1/	5
$ -		$ 83,652	6.5%	$ -	$ 83,700	$ 34,000	2.46	$ 64,095 6/	1.07	100%				$ -	Napa	6
$ -		$ 17,482	1.4%	$ -	$ 17,500	$ 4,710	3.72	$ 7,402	2.36	100%	29.050	$602	$ 1.67	$ 1.67	N. F. Cottonwood 2/	7
$ -	$ 15,861	$ 156,028	12.1%	$ -	$ 156,000	$ 22,600	6.90	$ 22,600	6.90	100%	139.070	$1,122	$ 3.12	$ 3.12	Scott	8
$ -	$ 142,750	$ 512,639	39.6%	$ -	$ 512,600	$ 62,160	8.25	$ 62,152	8.25	100%	623.170	$823	$ 2.29	$ 2.29	Shasta	9
$ -				$ -	$ -	$ -		$ -							Scott & Shasta Gages	10
$ -		$ 166,814	12.9%	$ -	$ 166,800	$ 15,360	10.86	$ 30,720	5.43	100%	111.900	$1,491	$ 4.14	$ 4.14	Indian Creek	11
$ -		$ 123,658	9.6%	$ -	$ 123,700	$ 23,660	5.23	$ 47,274	2.62	100%	375 +	$330	$ 0.92	$ 0.92	Sierra Valley	12
$ -		$ 1,378,433	106.5%	$ -	$ 1,378,400	$ 242,530		$ 375,219		AVE. = 100%	1992 +					
						Averages:	5.13		3.41							
					Cost-Weighted Averages:		5.68		3.67		Cost-Weighted Averages:	$1,131	$ 3.14	$ 3.14		

WATERMASTER SERVICE PROGRAM NON-SERVICE AREA SPECIFIC SUPPORT

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	107	$ 11,235	107	$ 11,235	107	$ 11,235	107	$ 11,235	107	$ 11,235	92	$ 9,660	71	$ 7,455	71	$ 7,455	1053	$ 110,565	Regular Salary
Per Diem	na	$ 800	na	$ 600	na	$ 400	na	$ 200	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 400	na	$ 600	na	$ 800	na	$ 800	na	$ 4,600	Per Diem
subtotal	71	$ 8,255	71	$ 8,055	71	$ 7,855	71	$ 7,655	107	$ 11,235	107	$ 11,235	107	$ 11,235	107	$ 11,235	107	$ 11,635	92	$ 10,260	71	$ 8,255	71	$ 8,255	1053	$ 115,165	subtotal
Brian Baer (Tech II) 4/																											Brian Baer (Tech II) 4/
Regular Salary	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	1368	$ 143,640	Regular Salary
OT @ ~1.0	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	OT @ 1.5
Per Diem & Lodging	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem & Lodging
subtotal	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	114	$ 11,970	1368	$ 143,640	subtotal
Assistant 4/																											Assistant 4/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
OT @ ~1.0	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	OT @ ~1.0 13/
Per Diem & Lodging	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem & Lodging
subtotal	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	subtotal
Assistant 4/																											Assistant 4/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	185	$ 20,225	185	$ 20,025	185	$ 19,825	185	$ 19,625	221	$ 23,205	221	$ 23,205	221	$ 23,205	221	$ 23,205	221	$ 23,605	206	$ 22,230	185	$ 20,225	185	$ 20,225	2421	$ 258,805	**Total**
OE&E																											**OE&E**
Vehicle Purchase 5/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 30,000	na	$ -	na	$ 30,000	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	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 1,000	na	$ 12,000	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	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 1,300	na	$ 31,300	na	$ 1,300	na	$ 45,600	**Total**
TOTAL	**185**	**$ 21,525**	**185**	**$ 21,325**	**185**	**$ 21,125**	**185**	**$ 20,925**	**221**	**$ 24,505**	**221**	**$ 24,505**	**221**	**$ 24,505**	**221**	**$ 24,505**	**221**	**$ 24,905**	**206**	**$ 23,530**	**185**	**$ 51,525**	**185**	**$ 21,525**	**2421**	**$ 304,405**	**TOTAL**

Notes:

1/ This estimate will be used for Watermaster budgeting purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

3/ Average Watermaster Section Salary. Per diem for necessary work travel.
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 is therefore 50% to 75%.

4/ Includes billing, scanning of decrees and maps, preparing maps and drawings for assisting in dealing with water user issues, etc.
Brian Baer works one day per week on other programs, so his hours are 80% watermaster service, 20% other.

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 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	35	$ 3,675	35	$ 3,675	35	$ 3,675	35	$ 3,675	35	$ 3,675	50	$ 5,250	71	$ 7,455	71	$ 7,455	651	$ 68,355	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	$ 852	na	$ 420	na	$ 420	na	$ 420	na	$ 420	na	$ 420	na	$ -	na	$ -	na	$ -	na	$ 2,952	Per Diem
subtotal	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 8,307	35	$ 4,095	35	$ 4,095	35	$ 4,095	35	$ 4,095	35	$ 4,095	50	$ 5,250	71	$ 7,455	71	$ 7,455	651	$ 71,307	subtotal
Engineer / GIS Technician 4/																											Engineer / GIS Technician / Biologist 4/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 8,307	35	$ 4,095	35	$ 4,095	35	$ 4,095	35	$ 4,095	35	$ 4,095	50	$ 5,250	71	$ 7,455	71	$ 7,455	651	$ 71,307	**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	$ 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	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	$ 700	na	$ 1,775	na	$ 1,700	na	$ 1,700	na	$ 700	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 700	na	$ 700	na	$ 700	na	$ 9,075	**Total**
TOTAL	**71**	**$ 8,155**	**71**	**$ 9,230**	**71**	**$ 9,155**	**71**	**$ 10,007**	**35**	**$ 4,795**	**35**	**$ 4,195**	**35**	**$ 4,195**	**35**	**$ 4,195**	**35**	**$ 4,195**	**50**	**$ 5,950**	**71**	**$ 8,155**	**71**	**$ 8,155**	**651**	**$ 80,382**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012 and will be divided 80% Hat Creek and 20% Burney Creek to reflect the effort spent in each area.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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.

4/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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 decreed irrigation season for Big Valley, Burney Creek, and Hat Creek areas starts on May 1st and ends on October 28th. 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 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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	$ 14,910	142	$ 14,910	142	$ 14,910	142	$ 14,910	142	$ 14,910	142	$ 14,910	102	$ 10,710	102	$ 10,710	42	$ 4,410	32	$ 3,360	42	$ 4,410	102	$ 10,710	1274	$ 133,770	Regular Salary
OT @ ~1.0 12/	10	$ 1,050	10	$ 1,050	10	$ 1,050	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	5	$ 525	5	$ 525	40	$ 4,200	OT @ 1.5
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	Per Diem
subtotal	152	$ 15,960	152	$ 15,960	152	$ 15,960	142	$ 14,910	142	$ 14,910	142	$ 14,910	102	$ 10,710	102	$ 10,710	42	$ 4,410	32	$ 3,360	47	$ 4,935	107	$ 11,235	1314	$ 137,970	subtotal
Engineer / GIS Technician 4/																											Engineer / GIS Technician / Biologis 4/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	152	$ 15,960	152	$ 15,960	152	$ 15,960	142	$ 14,910	142	$ 14,910	142	$ 14,910	102	$ 10,710	102	$ 10,710	42	$ 4,410	32	$ 3,360	47	$ 4,935	107	$ 11,235	1314	$ 137,970	**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	$ 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	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	$ 700	na	$ 1,700	na	$ 1,700	na	$ 1,700	na	$ 700	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 700	na	$ 700	na	$ 700	na	$ 9,000	**Total**
TOTAL	**152**	**$ 16,660**	**152**	**$ 17,660**	**152**	**$ 17,660**	**142**	**$ 16,610**	**142**	**$ 15,610**	**142**	**$ 15,010**	**102**	**$ 10,810**	**102**	**$ 10,810**	**42**	**$ 4,510**	**32**	**$ 4,060**	**47**	**$ 5,635**	**107**	**$ 11,935**	**1314**	**$ 146,970**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012 and should be divided 42% Butte Creek, 38% Cow Creek, 12% Digger Creek, and 8% North Fork Cottonwood Creek.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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.

4/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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 1st and ends on October 30th. 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

NAPA RIVER WATERMASTER SERVICE AREA

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/ 13/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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	$ -	0	$ -	0	$ -	40	$ 4,200	40	$ 4,200	100	$ 10,500	110	$ 11,550	100	$ 10,500	40	$ 4,200	430	$ 45,150	Regular Salary
OT @ ~1.0 12/	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	25	$ 2,625	40	$ 4,200	25	$ 2,625	0	$ -	90	$ 9,450	OT @ 1.5
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 480	na	$ 480	na	$ 1,200	na	$ 1,320	na	$ 1,200	na	$ 480	na	$ 5,160	Per Diem
subtotal	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	40	$ 4,680	40	$ 4,680	115	$ 14,325	150	$ 17,070	115	$ 14,325	40	$ 4,680	500	$ 59,760	subtotal
Engineer / GIS Technician 4/																											Engineer / GIS Technician / Biologist 4/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	40	$ 4,680	40	$ 4,680	115	$ 14,325	150	$ 17,070	115	$ 14,325	40	$ 4,680	500	$ 59,760	**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	$ 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	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	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 500	na	$ 500	na	$ 500	na	$ 100	na	$ 2,400	**Total**
TOTAL	**0**	**$ 100**	**0**	**$ 100**	**0**	**$ 100**	**0**	**$ 100**	**0**	**$ 100**	**0**	**$ 100**	**40**	**$ 4,780**	**40**	**$ 4,780**	**115**	**$ 14,825**	**150**	**$ 17,570**	**115**	**$ 14,825**	**40**	**$ 4,780**	**500**	**$ 62,160**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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.

13/ Napa Frost Protection Program currently has 38 optional members with 35 participating in the program. DWR's review of permits with Term 85A shows that there are an additional 35 optional members, and SWRCB has identified about 150 optional riparian members after that.

SCOTT VALLEY WATERMASTER SERVICE AREA

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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/**
Phil Huckobey (Tech II) 3/																											Phil Huckobey (Tech II) 3/
Regular Salary	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	852	$ 89,460	Regular Salary
OT @ ~1.0 4/	15	$ 1,575	15	$ 1,575	15	$ 1,575	15	$ 1,575	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	15	$ 1,575	15	$ 1,575	90	$ 9,450	OT @ 1.5 4/
Per Diem	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 250	na	$ 250	na	$ 250	na	$ 725	na	$ 725	na	$ 725	na	$ 725	na	$ 3,650	Per Diem
subtotal	86	$ 7,455	86	$ 7,455	86	$ 7,455	86	$ 7,455	71	$ 7,455	71	$ 7,705	71	$ 7,705	71	$ 7,705	71	$ 8,180	71	$ 8,180	86	$ 8,180	86	$ 8,180	942	$ 102,560	subtotal
Engineer / GIS Technician 5/																											Engineer / GIS Technician 5/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	86	$ 7,455	86	$ 7,455	86	$ 7,455	86	$ 7,455	71	$ 7,455	71	$ 7,705	71	$ 7,705	71	$ 7,705	71	$ 8,180	71	$ 8,180	86	$ 8,180	86	$ 8,180	942	$ 102,560	**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	$ 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	Storage Shed 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/
IT 9/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 9/
Stream gage and Structure O&M 10/	na	$ 500	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 3,500	Stream gage and Structure O&M 10/
New Structure Installation 11/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Structure Installation 11/
Supplies 12/	na	$ 50	na	$ 50	na	$ 50	na	$ 50	na	$ 50	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 50	na	$ 50	na	$ 50	na	$ 400	Supplies 12/
Total	na	$ 1,150	na	$ 1,150	na	$ 1,150	na	$ 650	na	$ 650	na	$ 100	na	$ 100	na	$ 100	na	$ 600	na	$ 1,150	na	$ 1,150	na	$ 1,150	na	$ 9,100	**Total**
TOTAL	**86**	**$ 8,605**	**86**	**$ 8,605**	**86**	**$ 8,605**	**86**	**$ 8,105**	**71**	**$ 8,105**	**71**	**$ 7,805**	**71**	**$ 7,805**	**71**	**$ 7,805**	**71**	**$ 8,780**	**71**	**$ 9,330**	**86**	**$ 9,330**	**86**	**$ 9,330**	**942**	**$ 111,660**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

3/ Field work includes measuring and regulating every diversion once or twice 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.

4/ This estimate of overtime is low based on real hours required in early 2005. The workload is increased because of the ESA listing of Coho salmon, necessary coordination with CDFG and other agencies, and the need to work the full Watermaster season.
For example, Watermasters must work the full season even in wet years because of potential diversion changes due to the ESA.

5/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012

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

7/ Storage shed cost shared between Scott River, Shasta River, and Scott and Shasta Gages.

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

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

10/ The operation and maintenance of six gages and all diversion structure.

11/ Includes purchases for rip-rap, permits, culverts, and backhoe and operator expenses, etc. for two structures

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

Irrigation Season: The summer irrigation season for Scott River service area starts on April 1st and ends on September 30th. 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. Due to ESA issues the watermaster is starting the season earlier to help distribute excess spring flows in such a manner to meet ESA protection agreements.

SHASTA RIVER WATERMASTER SERVICE AREA

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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/**
Ira Alexander (WR Tech I) 3/																											Ira Alexander (WR Tech I) 3/
Regular Salary	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	852	$ 89,460	Regular Salary
OT @ ~1.0 4/	20	$ 2,100	20	$ 2,100	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	20	$ 2,100	60	$ 6,300	OT @ 1.5 4/
Per Diem	na	$ 725	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 725	Per Diem
subtotal	91	$ 10,280	91	$ 9,555	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	91	$ 9,555	912	$ 96,485	subtotal
Phil Huckobey (WR Tech II) 3/																											Phil Huckobey (WR Tech II) 3/
Regular Salary	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	852	$ 89,460	Regular Salary
OT @ ~1.0 4/	10	$ 1,050	10	$ 1,050	10	$ 1,050		$ -		$ -		$ -		$ -		$ -		$ -	10	$ 1,050	10	$ 1,050	10	$ 1,050	60	$ 6,300	OT @ ~1.0 4/
Per Diem	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 852	na	$ 10,224	Per Diem
subtotal	81	$ 9,357	81	$ 9,357	81	$ 9,357	71	$ 8,307	71	$ 8,307	71	$ 8,307	71	$ 8,307	71	$ 8,307	71	$ 8,307	81	$ 9,357	81	$ 9,357	81	$ 9,357	912	$ 105,984	subtotal
Keith Dick (Tech II, RA) 3/																											Keith Dick (Tech II, RA) 3/
Regular Salary	120	$ 12,600	120	$ 12,600	120	$ 12,600	48	$ 5,040	32	$ 3,360	24	$ 2,520	24	$ 2,520	32	$ 3,360	80	$ 8,400	120	$ 12,600	120	$ 12,600	120	$ 12,600	960	$ 100,800	Regular Salary
Engineer / GIS Technician 5/																											Engineer / GIS Technician 5/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	292	$ 32,237	292	$ 31,512	272	$ 29,412	190	$ 20,802	174	$ 19,122	166	$ 18,282	166	$ 18,282	174	$ 19,122	222	$ 24,162	272	$ 29,412	272	$ 29,412	292	$ 31,512	2784	$ 303,269	**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	$ 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	Storage Shed 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/
IT 9/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	IT 9/
Stream gage and Structure O&M 10/	na	$ 500	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 500	na	$ 500	na	$ 3,500	Stream gage and Structure O&M 10/
New Structure Installation 11/	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	New Structure Installation 11/
Supplies 12/	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 900	Supplies 12/
Total	na	$ 1,200	na	$ 1,200	na	$ 1,200	na	$ 700	na	$ 700	na	$ 100	na	$ 100	na	$ 100	na	$ 700	na	$ 1,200	na	$ 1,200	na	$ 1,200	na	$ 9,600	**Total**
TOTAL	**292**	**$ 33,437**	**292**	**$ 32,712**	**272**	**$ 30,612**	**190**	**$ 21,502**	**174**	**$ 19,822**	**166**	**$ 18,382**	**166**	**$ 18,382**	**174**	**$ 19,222**	**222**	**$ 24,862**	**272**	**$ 30,612**	**272**	**$ 30,612**	**292**	**$ 32,712**	**2784**	**$ 312,869**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

3/ Field work includes measuring and regulating every diversions, planning and labor for watermaster structures installation and repair 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.
Ira Alexander works 50% of his time as the Lower Shasta River Watermaster, and 50% for the Water Quality and Biology Section.
Phil Huckobey's time as the Watermaster is split 50% on the Scott River and 50% on the Upper Shasta River.
Keith Dick works half-time as the Little Shasta River Watermaster.

4/ This estimate of overtime is low based on real hours required in early 2005. The workload is increased because of the ESA listing of Coho salmon, necessary coordination with CDFG and other agencies, and the need to work the full Watermaster season.
For example, Watermasters must work the full season even in wet years because of potential diversion changes due to the ESA.

5/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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

7/ Storage shed cost shared between Scott River, Shasta River, and Scott and Shasta Gages.

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

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

10/ The operation and maintenance of four gages and all diversion structure.

11/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc. for 4 structures and 2 gages.

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

Irrigation Season: The summer irrigation season for Shasta River service area starts on April 1st and ends on September 30th. 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. Due to ESA issues the watermaster is starting the season earlier to help distribute excess spring flows in such a manner to meet ESA protection agreements.

SHASTA WMSA GAGES

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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/**
Joe Scott (Tech II) 3/																											Joe Scott (Tech II) 3/
Regular Salary	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	95	$ 9,975	95	$ 9,975	95	$ 9,975	95	$ 9,975	71	$ 7,455	71	$ 7,455	71	$ 7,455	71	$ 7,455	948	$ 99,540	Regular Salary
OT @ ~1.0 4/	10	$ 1,050	10	$ 1,050	10	$ 1,050	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -		$ -		$ -	10	$ 1,050	40	$ 4,200	OT @ 1.5 4/
Per Diem	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	Per Diem
subtotal	81	$ 9,005	81	$ 9,005	81	$ 9,005	71	$ 7,955	95	$ 10,475	95	$ 10,475	95	$ 10,475	95	$ 10,475	71	$ 7,955	71	$ 7,955	71	$ 7,955	81	$ 9,005	988	$ 109,740	subtotal
Engineer / GIS Technician 5/																											Engineer / GIS Technician / Biologist 5/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	81	$ 9,005	81	$ 9,005	81	$ 9,005	71	$ 7,955	95	$ 10,475	95	$ 10,475	95	$ 10,475	95	$ 10,475	71	$ 7,955	71	$ 7,955	71	$ 7,955	81	$ 9,005	988	$ 109,740	**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	$ 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	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	$ 500	na	$ 500	na	$ 500	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 500	na	$ 500	na	$ 500	na	$ 4,000	Equipment 9/
Stream gage and Structure O&M 10/	na	$ 2,000	na	$ 2,000	na	$ 2,000	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 2,000	na	$ 2,000	na	$ 2,000	na	$ 12,000	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	$ 175	na	$ 100	na	$ 100	na	$ 100	na	$ -	na	$ -	na	$ -	na	$ -	na	$ 100	na	$ 100	na	$ 100	na	$ 875	Supplies 12/
Total	na	$ 2,700	na	$ 2,775	na	$ 2,700	na	$ 700	na	$ 700	na	$ 100	na	$ 100	na	$ 100	na	$ 100	na	$ 2,700	na	$ 2,700	na	$ 2,700	na	$ 18,075	**Total**
TOTAL	**81**	**$ 11,705**	**81**	**$ 11,780**	**81**	**$ 11,705**	**71**	**$ 8,655**	**95**	**$ 11,175**	**95**	**$ 10,575**	**95**	**$ 10,575**	**95**	**$ 10,575**	**71**	**$ 8,055**	**71**	**$ 10,655**	**71**	**$ 10,655**	**81**	**$ 11,705**	**988**	**$ 127,815**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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.
Joe Scott 's salary for gage work during irrigation season is about 50% from other funds, and 50% from watermaster billing. During the winter he works for the Surface Water Section about 1/3 time.

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

5/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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

7/ Storage shed cost shared between Scott River, Shasta River, and Scott and Shasta Gages.

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, data collectors, flow recorders, etc.

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

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

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

INDIAN CREEK WATERMASTER SERVICE AREA

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	1200	$ 126,000	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
subtotal	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	100	$ 10,500	1200	$ 126,000	subtotal
Engineer / GIS Technician 5/																											Engineer / GIS Technician 5/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	100	$ 10,500	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	100	$ -	1200	$ 126,000	**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	**100**	**$ 12,100**	**100**	**$ 1,600**	**100**	**$ 1,100**	**100**	**$ 100**	**100**	**$ -**	**100**	**$ -**	**100**	**$ 100**	**100**	**$ 1,100**	**100**	**$ 1,100**	**100**	**$ 1,100**	**100**	**$ 600**	**100**	**$ 600**	**1200**	**$ 135,000**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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.

5/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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.

SIERRA VALLEY WATERMASTER SERVICE AREA

Updated June 3, 2011 by SLP

COST ESTIMATE FOR FY 2011-2012 1/

SALARIES AND PER DIEM 2/	July 2011		August 2011		September 2011		October 2011		November 2011		December 2011		January 2012		February 2012		March 2012		April 2012		May 2012		June 2012		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/**
Jim Scarborough (WREA) 3/																											Jim Scarborough (WREA) 3/
Regular Salary	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	840	$ 88,200	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
subtotal	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	840	$ 88,200	subtotal
Engineer / GIS Technician 5/																											Engineer / GIS Technician 5/
Regular Salary	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	0	$ -	Regular Salary
Total	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	70	$ 7,350	840	$ 88,200	**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	**70**	**$ 8,950**	**70**	**$ 8,950**	**70**	**$ 8,450**	**70**	**$ 7,450**	**70**	**$ 7,350**	**70**	**$ 7,350**	**70**	**$ 7,450**	**70**	**$ 8,450**	**70**	**$ 8,450**	**70**	**$ 8,450**	**70**	**$ 7,950**	**70**	**$ 7,950**	**840**	**$ 97,200**	**TOTAL**

Notes:

1/ This estimate will also be used for Watermaster Billing purposes for FY 2011-2012.

2/ The Watermaster Service Section SAP combined hourly labor rate = $105.00

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.

5/ Additional help may be needed for environmental permitting, mapping, proration of ownership, design and construction, etc. No help is budgeted for FY 2011-2012.

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.