

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 00920-WSO, Group Manager Section

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	428,182	620,472	707,301	728,520
4200094 Leave Related Labor Additives	97,583			
4200095 Non-Leave Labor Additives (prior to FY07 a	324,048	395,092	471,821	508,493
<b>Total Regular Labor</b>	<b>849,813</b>	<b>1,015,564</b>	<b>1,179,122</b>	<b>1,237,013</b>
42300 Subsidies & Incentives	7,200		7,200	7,200
4230072 Cellular Devices Allowance	2,752	4,277	3,000	3,000
43000 Materials & Supplies	78	1,500	600	600
4300021 Fuels:Gasoline(Effective:07/01/06)	22			
4300055 Communication Supplies	862		400	400
4300056 Computer Hardware Supplies	208		300	300
4300057 Computer Software	318		400	400
4300058 Office Supplies	25		200	200
4410040 Hazardous Waste Disposal	1,032,716		1,500,000	1,500,000
44200 Travel Expenses	30,607	17,000	17,000	17,000
44300 Communication Expenses	53,914	200,000	175,700	175,700
44400 Rent & Leases	174			
44450 District Validated Parking	650	100	500	500
44700 Equipment Expensed	10,304	12,000	19,000	19,000
44900 Memberships & Subscriptions	45,179	44,466	49,471	51,949
45100 Reference Books		350	400	400
45200 Training & Seminars Costs	765	800	800	800
45250 Conferences & Meetings	6,425	6,500	6,500	6,500
45400 Outside Services - Professional	43,980			
45500 Outside Services - Non Professional /	389		200,000	330,000
45600 Graphics & Reprographics	246	1,000	1,000	1,000
<b>Total Other</b>	<b>1,236,814</b>	<b>287,993</b>	<b>1,982,471</b>	<b>2,114,949</b>
<b>Totals</b>	<b>2,086,627</b>	<b>1,303,557</b>	<b>3,161,593</b>	<b>3,351,962</b>

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## 00945-Office of OSS Section Manager

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	279,282	407,537	487,205	501,821
4200094 Leave Related Labor Additives	63,648			
4200095 Non-Leave Labor Additives (prior to FY07 a	211,361	259,503	325,001	350,261
<b>Total Regular Labor</b>	<b>554,291</b>	<b>667,040</b>	<b>812,206</b>	<b>852,082</b>
4230072 Cellular Devices Allowance	1,526	1,600	1,600	1,600
43000 Materials & Supplies	16	2,500	500	500
4300055 Communication Supplies		200	200	200
4300056 Computer Hardware Supplies		200	200	200
4300057 Computer Software	1,060	400	400	400
4300058 Office Supplies	330	400	400	400
44200 Travel Expenses	12	500	500	500
44300 Communication Expenses	1,329	2,100	10,000	10,000
44700 Equipment Expensed	580			
44900 Memberships & Subscriptions	115	100	140	140
45100 Reference Books		200	200	200
45200 Training & Seminars Costs	315	1,000	1,000	1,000
45250 Conferences & Meetings	2,666	200	200	200
45500 Outside Services - Non Professional /		500	500	500
45600 Graphics & Reprographics	252	100	100	100
<b>Total Other</b>	<b>8,201</b>	<b>10,000</b>	<b>15,940</b>	<b>15,940</b>
<b>Totals</b>	<b>562,492</b>	<b>677,040</b>	<b>828,146</b>	<b>868,022</b>

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## 00948-Office of the Water Quality Sect Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	307,298	328,018	355,426	366,090
4200094 Leave Related Labor Additives	70,033			
4200095 Non-Leave Labor Additives (prior to FY07 a	232,563	208,869	237,095	255,524
<b>Total Regular Labor</b>	<b>609,894</b>	<b>536,887</b>	<b>592,521</b>	<b>621,613</b>
4220005 Straight Time, District Temp.			287,829	383,772
4220095 Non-Leave Labor Additives (District Temp)			145,940	205,461
<b>Total District Temp</b>			<b>433,769</b>	<b>589,233</b>
42010 Labor, Agency Temporary		20,000		
<b>Total Agency Temp</b>		<b>20,000</b>		
42300 Subsidies & Incentives		500	500	500
4230072 Cellular Devices Allowance	1,826	1,800	3,050	3,050
4300055 Communication Supplies			2,000	
4300056 Computer Hardware Supplies				15,000
4300058 Office Supplies	900			2,000
4300060 Chemicals, Non-Water Treatment			293,300	351,900
4300062 Safety and Medical Supplies	34		10,000	10,000
4300063 Pumps, Mech Parts & Supplies			89,700	134,600
4300077 Laboratory Supplies & Gasses	28	1,000	484,400	726,600
44100 Utilities Charges	500	500	750	750
4410020 Gas	36,095	45,000	45,000	45,000
4410030 Electricity	201,332	526,300	300,000	300,000
44200 Travel Expenses	43	6,100	24,500	24,500
44300 Communication Expenses	1,985	2,400	950	950
44600 Freight & Demurrage	12,707	18,000	32,300	43,800
44700 Equipment Expensed	66,896	50,000	125,000	95,000
44900 Memberships & Subscriptions	518,751	519,000	519,000	519,000
45100 Reference Books		600	1,200	1,200
45200 Training & Seminars Costs		700	12,200	12,200
45250 Conferences & Meetings	1,196	1,000	7,000	7,000
45400 Outside Services - Professional			304,300	456,500
45600 Graphics & Reprographics	159	2,500	1,000	1,000
45650 Taxes & Permits	547,099	244,000	480,250	498,300
<b>Total Other</b>	<b>1,389,551</b>	<b>1,419,400</b>	<b>2,736,400</b>	<b>3,248,850</b>
<b>Totals</b>	<b>1,999,445</b>	<b>1,976,287</b>	<b>3,762,690</b>	<b>4,459,696</b>

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## 00997-Construction Services Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	271,595	293,209	317,613	327,141
4200010 Over-Time	2,979	13,000	6,000	6,000
4200025 Standby Pay	16	300	300	300
4200094 Leave Related Labor Additives	62,340			
4200095 Non-Leave Labor Additives (prior to FY07 a	207,015	192,222	214,539	231,130
<b>Total Regular Labor</b>	<b>543,945</b>	<b>498,731</b>	<b>538,452</b>	<b>564,571</b>
4230072 Cellular Devices Allowance	1,526	1,600	1,600	1,600
43000 Materials & Supplies	833	1,000	1,000	1,000
4300050 Software Licensing & Support	3,475	3,500	3,600	3,675
4300051 Building and Const Mats	4,588	100	5,000	5,000
4300053 Electrical & Electronic Supplies	167	200	200	200
4300056 Computer Hardware Supplies		400	400	400
4300057 Computer Software		300	300	300
4300058 Office Supplies	14,123	10,000	11,000	11,000
4300062 Safety and Medical Supplies	10,181	4,000	7,000	7,000
4300063 Pumps, Mech Parts & Supplies	1,410			
4300064 Pipes & Fittings	333			
4300066 Tools	186	1,000	1,000	1,000
4300076 Janitorial Supplies	12,866	8,400	12,000	12,000
4300077 Laboratory Supplies & Gasses	14			
43100 Repairs & Maintenance - Outside Servic		5,000	3,000	3,000
44100 Utilities Charges	759	700	800	800
4410010 Water		5,500		
4410050 Non-Hazardous Waste Disposal	22,674	26,000	25,000	25,000
44200 Travel Expenses	2,755	2,400	2,800	2,800
44300 Communication Expenses	3,587	4,100	100	100
44400 Rent & Leases	15,213	20,000	6,000	6,000
44700 Equipment Expensed		10,000	10,000	10,000
44900 Memberships & Subscriptions		100	140	140
45100 Reference Books		300	300	300
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings	1,092	1,200	1,200	1,200
45500 Outside Services - Non Professional /	62,306	44,900	56,500	56,500
45600 Graphics & Reprographics	27			
45650 Taxes & Permits	23,246	21,000	23,000	23,000
<b>Total Other</b>	<b>181,361</b>	<b>172,700</b>	<b>172,940</b>	<b>173,015</b>
<b>Totals</b>	<b>725,306</b>	<b>671,431</b>	<b>711,392</b>	<b>737,586</b>

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## 00998-Manufacturing Services Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	138,789	293,209	184,112	189,636
4200094 Leave Related Labor Additives	31,630			
4200095 Non-Leave Labor Additives (prior to FY07 a	105,036	186,704	122,816	132,362
<b>Total Regular Labor</b>	<b>275,455</b>	<b>479,913</b>	<b>306,928</b>	<b>321,998</b>
42300 Subsidies & Incentives		100	100	100
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	(181,448)		(75,000)	(75,000)
4300051 Building and Const Matls	83			
4300056 Computer Hardware Supplies		400	400	400
4300057 Computer Software		300	300	300
4300058 Office Supplies	158	1,000	1,000	1,000
4300062 Safety and Medical Supplies	6	200	200	200
4300064 Pipes & Fittings	15,918			
4300065 Valves			(75,000)	(75,000)
4410020 Gas	29,520	22,000	27,000	27,000
4410030 Electricity	114,195	354,000	143,000	150,150
44200 Travel Expenses		300	300	300
44300 Communication Expenses		100	100	100
44700 Equipment Expensed	1,188	10,000	12,000	12,000
44900 Memberships & Subscriptions				140
45100 Reference Books		500	500	500
45200 Training & Seminars Costs	149	1,000	1,000	1,000
45250 Conferences & Meetings	238	200	200	200
45600 Graphics & Reprographics	40			
<b>Total Other</b>	<b>(18,813)</b>	<b>391,300</b>	<b>37,300</b>	<b>44,590</b>
<b>Totals</b>	<b>256,642</b>	<b>871,213</b>	<b>344,228</b>	<b>366,588</b>

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## 00999-Power and Equipment Reliability Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	234,545	255,583	278,119	286,462
4200010 Over-Time	4,657	5,000	5,000	5,150
4200025 Standby Pay		200	200	200
4200094 Leave Related Labor Additives	54,155			
4200095 Non-Leave Labor Additives (prior to FY07 a	179,836	164,868	187,749	202,342
<b>Total Regular Labor</b>	<b>473,193</b>	<b>425,651</b>	<b>471,068</b>	<b>494,154</b>
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies		500	500	500
4300053 Electrical & Electronic Supplies	34			
4300056 Computer Hardware Supplies		400	400	400
4300057 Computer Software		300	300	300
4300058 Office Supplies		500	500	500
4300062 Safety and Medical Supplies	172			
4300066 Tools	77			
44200 Travel Expenses	225	300	300	300
44300 Communication Expenses		100	100	100
44700 Equipment Expensed		10,000	10,000	10,000
44900 Memberships & Subscriptions		100	140	140
45100 Reference Books		500	500	500
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings		200	200	200
45600 Graphics & Reprographics	13			
<b>Total Other</b>	<b>1,661</b>	<b>15,100</b>	<b>15,140</b>	<b>15,140</b>
<b>Totals</b>	<b>474,854</b>	<b>440,751</b>	<b>486,208</b>	<b>509,294</b>

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## 01002-Fleet Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	427,033	456,432	479,157	493,531
4200010 Over-Time		6,000		
4200094 Leave Related Labor Additives	97,321			
4200095 Non-Leave Labor Additives (prior to FY07 a	323,179	293,185	319,632	344,475
<b>Total Regular Labor</b>	<b>847,533</b>	<b>755,617</b>	<b>798,788</b>	<b>838,006</b>
42300 Subsidies & Incentives	600	600	1,200	1,200
4230072 Cellular Devices Allowance	1,826	1,900	1,826	1,826
43000 Materials & Supplies	81			
4300050 Software Licensing & Support	209	19,900	400	400
4300052 Fleet Parts & Supplies	2,105	5,000	5,000	5,000
4300053 Electrical & Electronic Supplies	41			
4300055 Communication Supplies		200		
4300056 Computer Hardware Supplies	725	400	500	500
4300057 Computer Software		600	1,000	600
4300058 Office Supplies	2,047	1,500	1,500	1,500
4300062 Safety and Medical Supplies	2,432	300		
43100 Repairs & Maintenance - Outside Servic	22,285	10,000	30,000	30,000
44200 Travel Expenses	124	500	500	500
44300 Communication Expenses	141,926	175,200	175,125	175,125
44700 Equipment Expensed		10,000		
44900 Memberships & Subscriptions	17,198	9,400	20,294	22,120
45100 Reference Books	1,995	2,000	2,000	2,000
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings	143	200	200	200
45500 Outside Services - Non Professional /	152,767	182,500	166,540	166,540
45600 Graphics & Reprographics		200		
45650 Taxes & Permits	15,244	11,000	19,512	22,244
<b>Total Other</b>	<b>361,748</b>	<b>432,400</b>	<b>426,597</b>	<b>430,755</b>
<b>Totals</b>	<b>1,209,281</b>	<b>1,188,017</b>	<b>1,225,385</b>	<b>1,268,761</b>

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## 01003-Office of Water Treatment Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	242,088	347,781	479,219	508,808
4200094 Leave Related Labor Additives	55,172			
4200095 Non-Leave Labor Additives (prior to FY07 a	183,212	221,453	319,673	355,138
<b>Total Regular Labor</b>	<b>480,472</b>	<b>569,234</b>	<b>798,892</b>	<b>863,946</b>
4230072 Cellular Devices Allowance	1,826	2,200	2,200	2,200
43000 Materials & Supplies	73,310	83,000	80,000	85,000
4300053 Electrical & Electronic Supplies		50,000	50,000	50,000
4300056 Computer Hardware Supplies	254	500	500	500
4300057 Computer Software	17,547	28,000	48,000	48,000
4300058 Office Supplies	1,133		1,200	1,200
4300060 Chemicals, Non-Water Treatment	12,813			
43100 Repairs & Maintenance - Outside Servic	22,073	25,000	25,000	25,000
44200 Travel Expenses	2,986	6,000	15,000	15,000
44300 Communication Expenses	4,790	6,600	6,600	6,600
44700 Equipment Expensed		225	225	225
44900 Memberships & Subscriptions	115	500	500	500
45100 Reference Books		500	300	300
45200 Training & Seminars Costs	2,260	11,600	21,600	21,600
45250 Conferences & Meetings	1,517	1,000	1,000	1,000
45400 Outside Services - Professional	1,765			
45500 Outside Services - Non Professional /		125,000	125,000	125,000
45600 Graphics & Reprographics		2,000		
<b>Total Other</b>	<b>142,389</b>	<b>342,125</b>	<b>377,125</b>	<b>382,125</b>
<b>Totals</b>	<b>622,861</b>	<b>911,359</b>	<b>1,176,017</b>	<b>1,246,071</b>

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## 01004-Jensen Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	215,173	255,583	259,325	276,335
4200010 Over-Time	4,895	2,000	2,000	2,000
4200094 Leave Related Labor Additives	49,776			
4200095 Non-Leave Labor Additives (prior to FY07 a	165,293	163,594	173,878	193,807
<b>Total Regular Labor</b>	<b>435,137</b>	<b>421,177</b>	<b>435,203</b>	<b>472,142</b>
4220005 Straight Time, District Temp.	17,210	16,400	17,399	17,921
4220094 Leave Related Labor Additives (District Te	1,184			
4220095 Non-Leave Labor Additives (District Temp)	9,667	8,146	8,822	9,594
<b>Total District Temp</b>	<b>28,061</b>	<b>24,546</b>	<b>26,221</b>	<b>27,515</b>
42300 Subsidies & Incentives	976	1,100	1,100	1,100
4230072 Cellular Devices Allowance	1,124	1,200	1,200	1,200
43000 Materials & Supplies	1,466	1,900	1,900	1,900
4300020 Chemicals, Water Treatment	4,754,609	9,059,080	3,180,000	3,210,000
4300051 Building and Const Matls	12,766	7,200	7,200	7,200
4300053 Electrical & Electronic Supplies	74			
4300057 Computer Software	4,769			
4300058 Office Supplies	858			
4300062 Safety and Medical Supplies	26,013	2,500	10,000	10,000
4300064 Pipes & Fittings	165			
4300066 Tools	265			
4300076 Janitorial Supplies		1,400	1,400	1,400
4300080 Painting & Coating Supplies	1,252	1,300	1,300	1,300
43100 Repairs & Maintenance - Outside Servic	54,867			
44100 Utilities Charges	3,541	5,000	5,000	5,000
4410010 Water	23,519	2,000	2,000	2,000
4410020 Gas	2,607	2,000	2,000	2,000
4410030 Electricity	1,418,991	1,087,354	1,615,735	1,678,074
4410050 Non-Hazardous Waste Disposal	20,430	20,000	21,200	21,200
4410062 Sludge Disposal-Non-Hazardous	65,507	232,000	135,000	144,000
44200 Travel Expenses	4,242	100	100	100
44400 Rent & Leases	4,751			
44600 Freight & Demurrage	28,650	42,000	42,000	42,000
44700 Equipment Expensed			4,900	4,900
44900 Memberships & Subscriptions		200	200	200
45250 Conferences & Meetings	1,102	300	300	300
45500 Outside Services - Non Professional /	2,546	30,600	64,000	64,000
45600 Graphics & Reprographics	543			
45650 Taxes & Permits	12,333	9,200	9,200	9,200
<b>Total Other</b>	<b>6,447,966</b>	<b>10,506,434</b>	<b>5,105,735</b>	<b>5,207,074</b>

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## 01004-Jensen Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
Totals	6,911,164	10,952,157	5,567,159	5,706,731

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## 01005-Diemer Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	340,688	385,121	429,768	442,661
4200010 Over-Time	19,620	2,800	1,400	1,400
4200025 Standby Pay	1,399			
4200094 Leave Related Labor Additives	80,615			
4200095 Non-Leave Labor Additives (prior to FY07 a	267,703	246,418	287,309	309,620
<b>Total Regular Labor</b>	<b>710,025</b>	<b>634,339</b>	<b>718,477</b>	<b>753,681</b>
4220005 Straight Time, District Temp.		13,100	13,100	13,100
4220095 Non-Leave Labor Additives (District Temp)		6,507	6,642	7,013
<b>Total District Temp</b>		<b>19,607</b>	<b>19,742</b>	<b>20,113</b>
42300 Subsidies & Incentives	865	800	800	800
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
43000 Materials & Supplies	5,197			
4300020 Chemicals, Water Treatment	3,829,022	3,064,842	5,965,000	6,055,000
4300051 Building and Const Matls	59			
4300053 Electrical & Electronic Supplies	2,786			
4300057 Computer Software	4,769			
4300058 Office Supplies	13,768	7,000	7,000	7,000
4300062 Safety and Medical Supplies	4,667	5,000	5,000	3,000
4300063 Pumps, Mech Parts & Supplies	971			
4300066 Tools	3,340			
4300076 Janitorial Supplies	5,638	5,500	6,000	6,000
4300077 Laboratory Supplies & Gasses	13			
4300080 Painting & Coating Supplies	324			
43100 Repairs & Maintenance - Outside Servic	10,429	7,000	17,000	12,000
44100 Utilities Charges	11,808	5,200	11,900	11,900
4410020 Gas	5,445	3,300	3,300	3,300
4410030 Electricity	1,528,683	2,098,749	1,722,500	1,972,700
4410050 Non-Hazardous Waste Disposal	24,119	23,300	23,300	23,300
4410062 Sludge Disposal-Non-Hazardous	170,437	92,000	329,000	355,000
44200 Travel Expenses	998	300	300	300
44300 Communication Expenses	2,927	1,900	1,200	1,200
44400 Rent & Leases	11,605	8,400	9,500	9,500
44600 Freight & Demurrage	422	500	500	500
44700 Equipment Expensed	485			
44900 Memberships & Subscriptions		100	100	100
45250 Conferences & Meetings	1,977	2,500	2,500	2,500
45500 Outside Services - Non Professional /	148,041	180,800	220,800	204,900
45600 Graphics & Reprographics	438			
45650 Taxes & Permits		500		

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## 01005-Diemer Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Total Other</b>	<b>5,790,459</b>	<b>5,508,891</b>	<b>8,326,900</b>	<b>8,670,200</b>
<b>Totals</b>	<b>6,500,484</b>	<b>6,162,837</b>	<b>9,065,119</b>	<b>9,443,995</b>

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Water System Operations

## 01006-Mills Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	151,674	255,583	268,245	281,185
4200010 Over-Time		1,980	1,980	1,980
4200094 Leave Related Labor Additives	34,567			
4200095 Non-Leave Labor Additives (prior to FY07 a	114,787	163,586	179,819	197,183
<b>Total Regular Labor</b>	<b>301,028</b>	<b>421,149</b>	<b>450,044</b>	<b>480,348</b>
4220005 Straight Time, District Temp.	3,627	15,400	15,400	15,400
4220094 Leave Related Labor Additives (District Te	250			
4220095 Non-Leave Labor Additives (District Temp)	2,037	7,649	7,808	8,245
<b>Total District Temp</b>	<b>5,914</b>	<b>23,049</b>	<b>23,208</b>	<b>23,645</b>
42300 Subsidies & Incentives	213	600	600	600
4230072 Cellular Devices Allowance	1,226	1,226	1,226	1,226
43000 Materials & Supplies	286			
4300020 Chemicals, Water Treatment	1,507,873	1,526,489	1,894,000	1,778,000
4300053 Electrical & Electronic Supplies		100	100	100
4300055 Communication Supplies		600	600	600
4300058 Office Supplies	558	1,400	1,400	1,400
4300062 Safety and Medical Supplies	1,894	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	10,902			
44100 Utilities Charges	5,820	800	800	800
4410010 Water	6,837	2,400	2,400	2,400
4410020 Gas	6,178	3,000	3,000	3,000
4410030 Electricity	23,073	5,800	5,800	5,800
4410050 Non-Hazardous Waste Disposal	1,289	1,250	1,250	1,250
4410062 Sludge Disposal-Non-Hazardous	22,078	36,000	47,000	43,000
44200 Travel Expenses		400	500	500
44700 Equipment Expensed		2,400		
44900 Memberships & Subscriptions				105
45200 Training & Seminars Costs		1,600	3,200	3,200
45250 Conferences & Meetings	1,544	1,600	1,600	1,600
45650 Taxes & Permits	469			
<b>Total Other</b>	<b>1,590,240</b>	<b>1,587,665</b>	<b>1,965,476</b>	<b>1,845,581</b>
<b>Totals</b>	<b>1,897,182</b>	<b>2,031,863</b>	<b>2,438,729</b>	<b>2,349,574</b>

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Water System Operations

## 01007-Skinner Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	290,738	385,121	419,895	437,384
4200010 Over-Time	1,326	5,144	4,008	4,042
4200025 Standby Pay	2,182			
4200094 Leave Related Labor Additives	66,425			
4200095 Non-Leave Labor Additives (prior to FY07 a	220,582	247,413	281,883	307,166
<b>Total Regular Labor</b>	<b>581,253</b>	<b>637,678</b>	<b>705,786</b>	<b>748,592</b>
4220005 Straight Time, District Temp.		14,400		
4220095 Non-Leave Labor Additives (District Temp)		7,152		
<b>Total District Temp</b>		<b>21,552</b>		
42300 Subsidies & Incentives	300	560	560	560
4230072 Cellular Devices Allowance	1,226	1,500	1,500	1,500
43000 Materials & Supplies	335	1,500	1,500	1,500
4300020 Chemicals, Water Treatment	2,533,960	3,136,026	3,004,000	3,008,000
4300023 Propane	2,498			
4300051 Building and Const Mats	13		300,000	
4300053 Electrical & Electronic Supplies	255	700	700	700
4300057 Computer Software		750	750	750
4300058 Office Supplies	14,633	15,000	15,000	15,000
4300060 Chemicals, Non-Water Treatment	534			
4300062 Safety and Medical Supplies	3,134	2,800	2,800	2,800
4300066 Tools	426			
4300076 Janitorial Supplies	5,382	5,000	5,000	5,000
4300077 Laboratory Supplies & Gasses	313			
43100 Repairs & Maintenance - Outside Servic	585			
44100 Utilities Charges		3,700	3,700	3,700
4410030 Electricity	1,096,861	1,165,478	1,208,416	1,340,543
4410050 Non-Hazardous Waste Disposal	14,281	17,000	17,000	17,000
4410062 Sludge Disposal-Non-Hazardous	132,530	111,000	213,000	229,000
44200 Travel Expenses	1,047	200	200	200
44400 Rent & Leases	11,074	10,700	10,700	10,700
44600 Freight & Demurrage	95			
44700 Equipment Expensed		1,500		
44900 Memberships & Subscriptions		190	25	25
45100 Reference Books		200	200	200
45200 Training & Seminars Costs		800	300	300
45250 Conferences & Meetings	1,343	1,460	1,460	1,460
45500 Outside Services - Non Professional /	110,319	64,200	64,200	64,200
<b>Total Other</b>	<b>3,931,144</b>	<b>4,540,264</b>	<b>4,851,011</b>	<b>4,703,138</b>
<b>Totals</b>	<b>4,512,397</b>	<b>5,199,494</b>	<b>5,556,797</b>	<b>5,451,730</b>

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Water System Operations

## 01008-Weymouth Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	287,009	382,752	278,119	286,462
4200010 Over-Time		100		
4200025 Standby Pay	9,413			
4200094 Leave Related Labor Additives	65,409			
4200095 Non-Leave Labor Additives (prior to FY07 a	217,208	243,764	185,525	199,945
<b>Total Regular Labor</b>	<b>579,039</b>	<b>626,616</b>	<b>463,644</b>	<b>486,407</b>
4220005 Straight Time, District Temp.	10,260		13,100	13,100
4220094 Leave Related Labor Additives (District Te	706			
4220095 Non-Leave Labor Additives (District Temp)	5,763		6,642	7,013
<b>Total District Temp</b>	<b>16,729</b>		<b>19,742</b>	<b>20,113</b>
42300 Subsidies & Incentives	295	800	800	800
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
43000 Materials & Supplies	395			
4300020 Chemicals, Water Treatment	3,945,788	2,951,146	5,562,000	5,625,000
4300051 Building and Const Mats	4,040			
4300053 Electrical & Electronic Supplies	351			
4300057 Computer Software	4,769			
4300058 Office Supplies	656			
4300062 Safety and Medical Supplies	1,518			
4300066 Tools	163			
43100 Repairs & Maintenance - Outside Servic	19,530	25,000	68,000	73,000
44100 Utilities Charges	77	600		
4410010 Water	4,981	5,200	5,000	5,000
4410020 Gas	5,450	4,300	4,300	4,300
4410030 Electricity	1,278,341	1,005,200	1,192,700	1,205,100
4410050 Non-Hazardous Waste Disposal	16,009	10,300	10,300	10,300
4410062 Sludge Disposal-Non-Hazardous	65,095	84,000	277,000	299,000
44200 Travel Expenses	1,233	100	100	100
44300 Communication Expenses	1,990	3,800	3,000	3,000
44600 Freight & Demurrage	5,700	21,000	21,000	21,000
44700 Equipment Expensed	1,073	8,600		
44900 Memberships & Subscriptions	215		100	100
45100 Reference Books	275	100		
45200 Training & Seminars Costs		1,200		
45250 Conferences & Meetings	739	800	800	800
45500 Outside Services - Non Professional /	65,145	16,000	17,000	17,000
45600 Graphics & Reprographics	3,421	200	200	200
<b>Total Other</b>	<b>5,428,475</b>	<b>4,139,546</b>	<b>7,163,500</b>	<b>7,265,900</b>
<b>Totals</b>	<b>6,024,243</b>	<b>4,766,162</b>	<b>7,646,886</b>	<b>7,772,421</b>

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## 01009-Office of Conveyance and Distn Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	274,519	292,883	318,567	328,124
4200010 Over-Time	117	1,000	500	500
4200094 Leave Related Labor Additives	62,580			
4200095 Non-Leave Labor Additives (prior to FY07 a	207,814	186,921	212,729	229,257
<b>Total Regular Labor</b>	<b>545,030</b>	<b>480,804</b>	<b>531,796</b>	<b>557,881</b>
42010 Labor, Agency Temporary			100,000	100,000
<b>Total Agency Temp</b>			<b>100,000</b>	<b>100,000</b>
4230072 Cellular Devices Allowance	1,440	1,600	1,600	1,600
43000 Materials & Supplies		1,500	1,000	1,000
4300050 Software Licensing & Support	5,300	6,500	6,500	6,500
4300058 Office Supplies	222		300	300
4300062 Safety and Medical Supplies			200	200
4300066 Tools	7,625			
44200 Travel Expenses	404	1,000	56,000	56,000
44300 Communication Expenses	7,687	18,000	8,000	8,000
44700 Equipment Expensed	294		1,000	1,000
44900 Memberships & Subscriptions	185	500	500	500
45200 Training & Seminars Costs		500	500	500
45250 Conferences & Meetings		500	500	500
<b>Total Other</b>	<b>23,157</b>	<b>30,100</b>	<b>76,100</b>	<b>76,100</b>
<b>Totals</b>	<b>568,187</b>	<b>510,904</b>	<b>707,896</b>	<b>733,981</b>

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## 01010-Eastern Region Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	297,516	325,567	347,933	359,096
4200010 Over-Time	13,324	15,400	14,900	14,900
4200025 Standby Pay	201	400	300	300
4200094 Leave Related Labor Additives	69,798			
4200095 Non-Leave Labor Additives (prior to FY07 a	231,781	213,845	238,722	257,575
<b>Total Regular Labor</b>	<b>612,620</b>	<b>555,212</b>	<b>601,855</b>	<b>631,871</b>
4220005 Straight Time, District Temp.			38,500	38,500
4220095 Non-Leave Labor Additives (District Temp)			19,521	20,612
<b>Total District Temp</b>			<b>58,021</b>	<b>59,112</b>
42300 Subsidies & Incentives	60	1,600	1,600	1,600
4230072 Cellular Devices Allowance	2,512	3,200	2,500	2,500
43000 Materials & Supplies	907	1,300	1,300	1,300
4300021 Fuels: Gasoline (Effective: 07/01/06)		100	100	100
4300051 Building and Const Matls	4			
4300052 Fleet Parts & Supplies		500	500	500
4300053 Electrical & Electronic Supplies	39	100	100	100
4300056 Computer Hardware Supplies	170			
4300058 Office Supplies	1,400	800	800	800
4300062 Safety and Medical Supplies	82	600	600	600
4300066 Tools	1,013	100	200	200
4300076 Janitorial Supplies		100		
43100 Repairs & Maintenance - Outside Servic	199	25,500	25,500	25,500
44100 Utilities Charges	1,848	500	1,500	1,500
4410010 Water	425,635	320,000	320,000	320,000
4410020 Gas	2,407	2,300	2,300	2,300
4410030 Electricity	1,717,111	2,218,800	2,218,800	2,218,800
44200 Travel Expenses	882	1,000	1,000	1,000
44300 Communication Expenses	36,710	67,300	42,300	42,300
44400 Rent & Leases	16,075	18,000	17,000	17,000
44500 Insurance	390			
44700 Equipment Expensed		400	400	400
44900 Memberships & Subscriptions	105	100	200	100
45200 Training & Seminars Costs	(810)	200	200	200
45250 Conferences & Meetings	775	700	700	700
45500 Outside Services - Non Professional /	1,881,215	2,567,900	2,188,300	2,188,300
45600 Graphics & Reprographics	414	200	200	200
45650 Taxes & Permits	(6,333)			
46330 Prior Year's Adjustments	10,970			
<b>Total Other</b>	<b>4,093,780</b>	<b>5,231,300</b>	<b>4,826,100</b>	<b>4,826,000</b>

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## 01010-Eastern Region Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Totals</b>	<b>4,706,400</b>	<b>5,786,512</b>	<b>5,485,976</b>	<b>5,516,983</b>

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## 01011-Western Region Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	233,263	250,724	276,602	284,880
4200010 Over-Time	9,644	19,408	19,408	19,408
4200025 Standby Pay	394	891	891	891
4200094 Leave Related Labor Additives	54,611			
4200095 Non-Leave Labor Additives (prior to FY07 a	181,350	167,890	193,144	207,872
<b>Total Regular Labor</b>	<b>479,262</b>	<b>438,913</b>	<b>490,045</b>	<b>513,051</b>
42300 Subsidies & Incentives	648	400	1,500	1,500
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
43000 Materials & Supplies	111	500	500	500
4300051 Building and Const Matls	2,197	3,100	3,100	3,100
4300052 Fleet Parts & Supplies	514	1,000	1,000	1,000
4300053 Electrical & Electronic Supplies	122	1,000	1,000	1,000
4300055 Communication Supplies		1,000	1,000	1,000
4300057 Computer Software	318			
4300058 Office Supplies	159	500	500	500
4300062 Safety and Medical Supplies	451	4,000	4,000	4,000
4300076 Janitorial Supplies	10	300	300	300
4300080 Painting & Coating Supplies	315			
44100 Utilities Charges	6,525	5,600	6,300	6,300
4410010 Water	7,090	11,300	11,300	11,300
4410020 Gas	9,946	11,200	11,200	11,200
4410030 Electricity	800,599	1,027,627	881,510	881,510
44200 Travel Expenses	3,076	6,500	6,500	6,500
44300 Communication Expenses	379,148	564,400	564,400	564,400
44900 Memberships & Subscriptions		400	400	400
45100 Reference Books	247			
45200 Training & Seminars Costs		900	900	900
4550020 Security		15,000	15,000	15,000
45600 Graphics & Reprographics	21	12,650	12,650	12,650
45650 Taxes & Permits	3,497			
<b>Total Other</b>	<b>1,216,220</b>	<b>1,668,577</b>	<b>1,524,260</b>	<b>1,524,260</b>
<b>Totals</b>	<b>1,695,482</b>	<b>2,107,490</b>	<b>2,014,305</b>	<b>2,037,311</b>

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## 01012-System Operations Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	563,927	741,965	505,455	524,919
4200010 Over-Time	24,692	27,000	27,000	27,000
4200025 Standby Pay	1,956	2,100	2,100	2,100
4200094 Leave Related Labor Additives	132,133			
4200095 Non-Leave Labor Additives (prior to FY07 a	438,782	483,915	349,182	378,947
<b>Total Regular Labor</b>	<b>1,161,490</b>	<b>1,254,980</b>	<b>883,737</b>	<b>932,965</b>
42300 Subsidies & Incentives	939			
4230072 Cellular Devices Allowance	2,452	3,800	2,452	2,452
43000 Materials & Supplies	1,409	9,000	9,000	9,000
4300021 Fuels:Gasoline(Effective:07/01/06)		250		
4300050 Software Licensing & Support	37,323	21,000	21,000	21,000
4300051 Building and Const Matls	17	1,800	1,800	1,800
4300053 Electrical & Electronic Supplies	1,609	5,000	5,000	5,000
4300055 Communication Supplies	1,265	1,800	1,800	1,800
4300056 Computer Hardware Supplies		400	400	400
4300057 Computer Software		1,000	1,000	1,000
4300058 Office Supplies	4,351	6,500	6,500	6,500
4300062 Safety and Medical Supplies	410	1,200	1,200	1,200
4300066 Tools	109			
4300076 Janitorial Supplies	2,187	2,200	2,200	2,200
43100 Repairs & Maintenance - Outside Servic	28,405	35,000	37,000	37,000
44100 Utilities Charges	889	3,100	3,100	3,100
4410020 Gas	1,168	600	600	600
4410030 Electricity	51,526	71,232	60,580	60,580
4410050 Non-Hazardous Waste Disposal	653			
44200 Travel Expenses	3,668	7,800	4,700	4,700
44300 Communication Expenses	49,891	38,000	50,000	50,000
44400 Rent & Leases	10,336	8,000	8,000	8,000
44700 Equipment Expensed	1,195	2,500	2,500	2,500
44900 Memberships & Subscriptions	7,310	10,000	800	800
45100 Reference Books		400	400	400
45200 Training & Seminars Costs		5,900	1,000	1,000
45250 Conferences & Meetings	305	1,700	1,700	1,700
45400 Outside Services - Professional		15,000	15,000	15,000
45500 Outside Services - Non Professional /	64,513	44,700	44,700	44,700
45600 Graphics & Reprographics	1,187	500	500	500
45650 Taxes & Permits	175			
<b>Total Other</b>	<b>273,292</b>	<b>298,382</b>	<b>282,932</b>	<b>282,932</b>
<b>Totals</b>	<b>1,434,782</b>	<b>1,553,362</b>	<b>1,166,669</b>	<b>1,215,897</b>

# Metropolitan Water District of Southern California

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## 01013-Desert Region Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	511,275	543,265	659,178	687,368
4200010 Over-Time	36,856	5,000	20,000	20,000
4200025 Standby Pay	1,015			
4200094 Leave Related Labor Additives	122,070			
4200095 Non-Leave Labor Additives (prior to FY07 a	405,366	348,052	448,613	489,077
<b>Total Regular Labor</b>	<b>1,076,582</b>	<b>896,317</b>	<b>1,127,791</b>	<b>1,196,445</b>
42300 Subsidies & Incentives	1,065	405,250	541,050	141,050
4230072 Cellular Devices Allowance	1,710	2,300	2,300	2,300
43000 Materials & Supplies	39,559	5,000	30,000	30,000
4300051 Building and Const Mats	11,687	15,000	1,000	1,000
4300053 Electrical & Electronic Supplies	3,011	4,000	4,000	4,000
4300057 Computer Software	301			
4300058 Office Supplies	11,255	1,000		
4300061 Lubricants	85			
4300062 Safety and Medical Supplies	12,399	10,000	10,000	10,000
4300064 Pipes & Fittings	1,269			
4300065 Valves	47,975			
4300066 Tools	5,764	1,000	1,000	1,000
4300076 Janitorial Supplies	3,382	13,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	109			
4300080 Painting & Coating Supplies	449	250	250	250
43100 Repairs & Maintenance - Outside Servic	89,248	30,000	78,600	78,600
44100 Utilities Charges	25,313	22,000	20,000	20,000
4410030 Electricity	1,129	1,100	1,100	1,100
4410050 Non-Hazardous Waste Disposal	141,882	140,000	140,000	140,000
44200 Travel Expenses	(335,298)	(247,000)	(247,000)	(247,000)
44300 Communication Expenses	784	4,520	1,000	1,000
44400 Rent & Leases		1,200		
44700 Equipment Expensed	4,813			
44900 Memberships & Subscriptions	260	300	300	300
45200 Training & Seminars Costs		11,000	4,000	4,000
45500 Outside Services - Non Professional /	269,410	290,000	180,000	180,000
4550020 Security		40,000	40,000	40,000
45600 Graphics & Reprographics	2,711	3,000	3,000	3,000
45650 Taxes & Permits	7,141	2,400	2,400	2,400
<b>Total Other</b>	<b>347,413</b>	<b>755,320</b>	<b>817,000</b>	<b>417,000</b>
<b>Totals</b>	<b>1,423,995</b>	<b>1,651,637</b>	<b>1,944,791</b>	<b>1,613,445</b>

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## 01014-Microbiology Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	270,112	286,492	313,921	323,337
4200094 Leave Related Labor Additives	61,559			
4200095 Non-Leave Labor Additives (prior to FY07 a	204,420	182,427	209,408	225,683
<b>Total Regular Labor</b>	<b>536,091</b>	<b>468,919</b>	<b>523,328</b>	<b>549,021</b>
4230072 Cellular Devices Allowance	550	1,800	1,400	1,400
4300050 Software Licensing & Support		11,000		
4300077 Laboratory Supplies & Gasses	68,696	125,485	82,000	82,000
43100 Repairs & Maintenance - Outside Servic	1,470			
44200 Travel Expenses	1,292	12,500	10,500	10,500
44300 Communication Expenses	471	1,000	550	550
44400 Rent & Leases		1,000	1,000	1,000
44700 Equipment Expensed	4,345			
44900 Memberships & Subscriptions	429			
45100 Reference Books	26	600	600	600
45200 Training & Seminars Costs	1,029	6,000	4,200	4,400
45250 Conferences & Meetings	608	1,000	1,000	1,000
45400 Outside Services - Professional			6,000	6,000
45600 Graphics & Reprographics	21	500	500	500
45650 Taxes & Permits	422		600	600
<b>Total Other</b>	<b>79,359</b>	<b>160,885</b>	<b>108,350</b>	<b>108,550</b>
<b>Totals</b>	<b>615,450</b>	<b>629,804</b>	<b>631,678</b>	<b>657,571</b>

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Water System Operations

## 01015-Water Purification Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	275,631	303,764	328,057	337,918
4200094 Leave Related Labor Additives	62,817			
4200095 Non-Leave Labor Additives (prior to FY07 a	208,597	193,425	218,838	235,860
<b>Total Regular Labor</b>	<b>547,045</b>	<b>497,189</b>	<b>546,895</b>	<b>573,778</b>
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
4300064 Pipes & Fittings	142			
4300077 Laboratory Supplies & Gasses	615	1,000	1,000	1,000
44200 Travel Expenses	3,868	6,200	6,200	6,200
44300 Communication Expenses	1,395	1,100	1,400	1,400
44900 Memberships & Subscriptions	7,455	7,400	7,400	7,400
45100 Reference Books	267	600	600	600
45200 Training & Seminars Costs	1,600	3,800	3,800	3,800
45250 Conferences & Meetings	742	1,000	1,000	1,000
45400 Outside Services - Professional	26,892			
45600 Graphics & Reprographics		500	500	500
<b>Total Other</b>	<b>44,202</b>	<b>22,800</b>	<b>23,100</b>	<b>23,100</b>
<b>Totals</b>	<b>591,247</b>	<b>519,989</b>	<b>569,995</b>	<b>596,878</b>

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Water System Operations

## 01016-Chemistry Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	269,635	319,402	345,117	355,470
4200094 Leave Related Labor Additives	61,450			
4200095 Non-Leave Labor Additives (prior to FY07 a	204,060	203,383	230,218	248,112
<b>Total Regular Labor</b>	<b>535,145</b>	<b>522,785</b>	<b>575,335</b>	<b>603,582</b>
4230072 Cellular Devices Allowance	1,140	1,100	1,200	1,200
4300077 Laboratory Supplies & Gasses	529	1,000	1,000	1,000
44200 Travel Expenses	7,020	5,500	5,850	5,850
44300 Communication Expenses	281	500	325	325
45100 Reference Books	110	600	300	300
45200 Training & Seminars Costs	2,290	3,200	3,600	3,600
45250 Conferences & Meetings	819	1,000	1,000	1,000
45400 Outside Services - Professional	19,960		50,000	
45500 Outside Services - Non Professional /		20,000	29,000	20,000
45600 Graphics & Reprographics	12	500	100	100
<b>Total Other</b>	<b>32,161</b>	<b>33,400</b>	<b>92,375</b>	<b>33,375</b>
<b>Totals</b>	<b>567,306</b>	<b>556,185</b>	<b>667,710</b>	<b>636,957</b>

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Water System Operations

## 01024-Office of Water Operations and Planning Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	179,171	322,853	205,208	211,364
4200025 Standby Pay	11,550			
4200094 Leave Related Labor Additives	40,833			
4200095 Non-Leave Labor Additives (prior to FY07 a	135,597	205,580	136,888	147,528
<b>Total Regular Labor</b>	<b>367,151</b>	<b>528,433</b>	<b>342,096</b>	<b>358,892</b>
4230072 Cellular Devices Allowance	1,226		1,226	1,226
43000 Materials & Supplies		300		
4300050 Software Licensing & Support	6,416		7,000	7,000
4300055 Communication Supplies	30			
4300058 Office Supplies	139		300	300
44200 Travel Expenses	2,858	1,500	1,500	1,500
44300 Communication Expenses	1,020	800	1,100	1,100
45200 Training & Seminars Costs		500		
45250 Conferences & Meetings		200	200	200
45400 Outside Services - Professional		15,000		
45600 Graphics & Reprographics		500	500	500
<b>Total Other</b>	<b>11,689</b>	<b>18,800</b>	<b>11,826</b>	<b>11,826</b>
<b>Totals</b>	<b>378,840</b>	<b>547,233</b>	<b>353,922</b>	<b>370,718</b>

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Water System Operations

## 01026-Office of SRS Section Manager

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	789,712	907,618	969,992	999,091
4200025 Standby Pay	5,250			
4200094 Leave Related Labor Additives	179,975			
4200095 Non-Leave Labor Additives (prior to FY07 a	597,654	577,935	647,054	697,347
<b>Total Regular Labor</b>	<b>1,572,591</b>	<b>1,485,553</b>	<b>1,617,046</b>	<b>1,696,438</b>
4220005 Straight Time, District Temp.		15,000	15,900	16,377
4220095 Non-Leave Labor Additives (District Temp)		7,451	8,062	8,768
<b>Total District Temp</b>		<b>22,451</b>	<b>23,962</b>	<b>25,145</b>
42300 Subsidies & Incentives		400		
4230072 Cellular Devices Allowance	4,946	5,500	5,000	5,000
43000 Materials & Supplies		200	200	200
4300021 Fuels:Gasoline(Effective:07/01/06)	17			
4300050 Software Licensing & Support	77,520	78,000	78,000	78,000
4300056 Computer Hardware Supplies	908		300	300
4300058 Office Supplies	239	500	500	500
4300062 Safety and Medical Supplies		100	100	100
44200 Travel Expenses	5,331	10,000	43,000	76,000
44300 Communication Expenses	533	500	500	500
44600 Freight & Demurrage	1,444			
44700 Equipment Expensed	1,738	500		
44900 Memberships & Subscriptions	78,161	86,000	88,265	88,265
45100 Reference Books		500	500	500
45200 Training & Seminars Costs	60	9,700	9,700	9,700
45250 Conferences & Meetings	3,998	2,500	2,500	2,500
45600 Graphics & Reprographics	21	200		
45650 Taxes & Permits	43,193	50,000	30,000	30,000
<b>Total Other</b>	<b>218,109</b>	<b>244,600</b>	<b>258,565</b>	<b>291,565</b>
<b>Totals</b>	<b>1,790,700</b>	<b>1,752,604</b>	<b>1,899,573</b>	<b>2,013,148</b>

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Water System Operations

## 01031-East Region Coating Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	551,386	700,653	749,296	781,959
4200010 Over-Time	95,446	91,500	91,500	91,500
4200025 Standby Pay	5,969	6,100	6,100	6,100
4200094 Leave Related Labor Additives	139,970			
4200095 Non-Leave Labor Additives (prior to FY07 a	464,808	484,990	540,526	588,369
<b>Total Regular Labor</b>	<b>1,257,579</b>	<b>1,283,243</b>	<b>1,387,421</b>	<b>1,467,928</b>
42300 Subsidies & Incentives	2,000	2,400	3,600	3,600
4230072 Cellular Devices Allowance	1,140	1,100	1,100	1,100
43000 Materials & Supplies	2,457	5,800	5,800	5,800
4300022 Fuels:Diesel	13			
4300051 Building and Const Matls	1,389	5,000	3,600	3,600
4300052 Fleet Parts & Supplies	1,327	900	1,500	1,500
4300053 Electrical & Electronic Supplies	2,049	1,500	3,500	3,500
4300056 Computer Hardware Supplies	31			
4300058 Office Supplies	1,331	1,500	1,500	1,500
4300061 Lubricants	139	500	500	500
4300062 Safety and Medical Supplies	24,755	26,000	27,600	27,600
4300063 Pumps, Mech Parts & Supplies	266			
4300064 Pipes & Fittings	182	300	300	300
4300066 Tools	15,592	7,400	12,000	12,000
4300076 Janitorial Supplies	3,382	2,500	3,000	3,000
4300077 Laboratory Supplies & Gasses	388		500	500
4300080 Painting & Coating Supplies	51,965	71,000	62,600	62,600
43100 Repairs & Maintenance - Outside Servic	3,179	1,100	1,100	1,100
4410050 Non-Hazardous Waste Disposal		400	200	200
44200 Travel Expenses	18,968	6,000	12,000	12,000
44300 Communication Expenses	37			
44400 Rent & Leases		1,000	500	500
44700 Equipment Expensed	2,442	3,600	3,600	3,600
44900 Memberships & Subscriptions	80	500	900	100
45100 Reference Books		100	100	100
45200 Training & Seminars Costs	1,120	1,000	1,000	1,000
45250 Conferences & Meetings		200	200	200
45500 Outside Services - Non Professional /	15,808	8,000	5,000	5,000
46330 Prior Year's Adjustments	42,585			
<b>Total Other</b>	<b>192,625</b>	<b>147,800</b>	<b>151,700</b>	<b>150,900</b>
<b>Totals</b>	<b>1,450,204</b>	<b>1,431,043</b>	<b>1,539,121</b>	<b>1,618,828</b>

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## 01032-West Region Coating Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	465,024	598,464	563,129	579,393
4200010 Over-Time	82,853	86,794	96,794	96,794
4200025 Standby Pay	3,583	5,234	5,234	5,234
4200094 Leave Related Labor Additives	118,075			
4200095 Non-Leave Labor Additives (prior to FY07 a	392,099	417,923	418,693	449,446
<b>Total Regular Labor</b>	<b>1,061,634</b>	<b>1,108,415</b>	<b>1,083,850</b>	<b>1,130,867</b>
42300 Subsidies & Incentives	2,100	3,600	3,600	3,600
4230072 Cellular Devices Allowance	1,526	1,500	1,500	1,500
43000 Materials & Supplies	1,841	2,000	2,000	2,000
4300051 Building and Const Mats	10,006	6,000	6,000	6,000
4300052 Fleet Parts & Supplies	52	6,300	6,300	6,300
4300053 Electrical & Electronic Supplies	4,437	3,000	3,000	3,000
4300058 Office Supplies	1,413	1,000	1,000	1,000
4300061 Lubricants	84			
4300062 Safety and Medical Supplies	14,397	22,800	22,800	22,800
4300064 Pipes & Fittings	60			
4300066 Tools	4,856	6,500	6,500	6,500
4300076 Janitorial Supplies	2,611	3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	498			
4300080 Painting & Coating Supplies	51,686	59,000	59,000	59,000
43100 Repairs & Maintenance - Outside Servic		6,000	6,000	6,000
44200 Travel Expenses	21,296	26,900	26,900	26,900
44300 Communication Expenses	270	500	500	500
44400 Rent & Leases		2,300	2,300	2,300
44600 Freight & Demurrage		500	500	500
44700 Equipment Expensed		5,000	5,000	5,000
44900 Memberships & Subscriptions		300	300	300
45100 Reference Books		100	100	100
45200 Training & Seminars Costs		700	700	700
45250 Conferences & Meetings	214	800	800	800
45500 Outside Services - Non Professional /		5,000	5,000	5,000
45600 Graphics & Reprographics	735			
<b>Total Other</b>	<b>118,082</b>	<b>162,800</b>	<b>162,800</b>	<b>162,800</b>
<b>Totals</b>	<b>1,179,716</b>	<b>1,271,215</b>	<b>1,246,650</b>	<b>1,293,667</b>

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## 01035-OSS Administrative Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	492,750	640,888	639,706	665,797
4200010 Over-Time	3,887	2,500	2,500	2,500
4200094 Leave Related Labor Additives	112,828			
4200095 Non-Leave Labor Additives (prior to FY07 a	374,675	409,153	427,842	465,877
<b>Total Regular Labor</b>	<b>984,140</b>	<b>1,052,541</b>	<b>1,070,047</b>	<b>1,134,174</b>
43000 Materials & Supplies	1,460	4,000	3,000	3,000
4300051 Building and Const Mats	33	500	500	500
4300053 Electrical & Electronic Supplies		200	200	200
4300056 Computer Hardware Supplies	104	200	200	200
4300057 Computer Software		500	500	500
4300058 Office Supplies	8,924	4,800	7,500	7,500
4300061 Lubricants		500	500	500
4300062 Safety and Medical Supplies	3,351	2,500	3,000	3,000
4300076 Janitorial Supplies	18,688	30,300	19,000	19,000
4300077 Laboratory Supplies & Gasses	2,056			
43100 Repairs & Maintenance - Outside Servic		2,000	1,000	1,000
4410050 Non-Hazardous Waste Disposal	7,447	10,000	10,000	10,000
44200 Travel Expenses	4,216	1,500	3,500	3,500
44300 Communication Expenses	251	1,100	100	100
44400 Rent & Leases	9,636	10,000	5,000	5,000
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings	37	200	200	200
45500 Outside Services - Non Professional /	259,910	268,300	276,300	276,300
<b>Total Other</b>	<b>316,113</b>	<b>337,600</b>	<b>331,500</b>	<b>331,500</b>
<b>Totals</b>	<b>1,300,253</b>	<b>1,390,141</b>	<b>1,401,547</b>	<b>1,465,674</b>

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## 01037-Laboratory Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	340,202	532,317	498,509	542,073
4200010 Over-Time	7,165	11,000	10,000	10,000
4200025 Standby Pay	635			
4200094 Leave Related Labor Additives	78,597			
4200095 Non-Leave Labor Additives (prior to FY07 a	261,001	343,628	336,989	383,010
<b>Total Regular Labor</b>	<b>687,600</b>	<b>886,945</b>	<b>845,498</b>	<b>935,082</b>
43000 Materials & Supplies	2,014			
4300050 Software Licensing & Support	773		1,400	1,400
4300051 Building and Const Matls	17			
4300052 Fleet Parts & Supplies		500		
4300053 Electrical & Electronic Supplies	2,068	5,000	2,000	2,000
4300055 Communication Supplies		1,000		
4300056 Computer Hardware Supplies		2,000	1,000	1,000
4300057 Computer Software	1,885	5,000	500	500
4300058 Office Supplies	43,652	42,000	45,000	45,000
4300061 Lubricants	373			
4300062 Safety and Medical Supplies	12,210	3,000	1,000	1,000
4300064 Pipes & Fittings	8	3,000		
4300066 Tools	182	1,000	500	500
4300076 Janitorial Supplies	16,236	5,500	7,500	7,500
4300077 Laboratory Supplies & Gasses	119,950	66,000	131,500	141,500
4300080 Painting & Coating Supplies	490			
43100 Repairs & Maintenance - Outside Servic	10,948	11,615	15,000	15,000
44200 Travel Expenses	716	200	200	200
44300 Communication Expenses	435	1,000	500	500
44400 Rent & Leases	16,591	17,000	8,000	8,000
45100 Reference Books	137	200	200	200
45200 Training & Seminars Costs	150	100	100	100
45250 Conferences & Meetings	4,439	4,000	4,000	4,000
45500 Outside Services - Non Professional /	97,882	83,299	77,700	82,500
45600 Graphics & Reprographics	12			
<b>Total Other</b>	<b>331,168</b>	<b>251,414</b>	<b>296,100</b>	<b>310,900</b>
<b>Totals</b>	<b>1,018,768</b>	<b>1,138,359</b>	<b>1,141,598</b>	<b>1,245,982</b>

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## 01041-HVAC & Facilities Maint Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	503,005	807,551	775,093	819,797
4200010 Over-Time	14,603	15,000	15,400	16,000
4200025 Standby Pay	10,885	11,300	12,000	12,400
4200094 Leave Related Labor Additives	116,775			
4200095 Non-Leave Labor Additives (prior to FY07 a	387,779	520,584	523,891	579,648
<b>Total Regular Labor</b>	<b>1,033,047</b>	<b>1,354,435</b>	<b>1,326,384</b>	<b>1,427,844</b>
42010 Labor, Agency Temporary	61,644			
<b>Total Agency Temp</b>	<b>61,644</b>			
4230072 Cellular Devices Allowance	1,200	1,200	1,200	1,200
43000 Materials & Supplies	161,812	155,000	166,100	166,100
4300023 Propane	3,447	4,100	3,600	3,600
4300051 Building and Const Matls	7,811	5,000	9,000	9,000
4300052 Fleet Parts & Supplies	58	200	200	200
4300053 Electrical & Electronic Supplies	7,902	10,000	8,000	8,000
4300057 Computer Software		300	300	300
4300058 Office Supplies	3,253	1,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment		100	100	100
4300061 Lubricants	51	300	300	300
4300062 Safety and Medical Supplies	14,186	21,400	15,000	15,000
4300063 Pumps, Mech Parts & Supplies		1,000	1,000	1,000
4300064 Pipes & Fittings	5,472	2,000	4,000	4,000
4300065 Valves	1,871	700	1,000	1,000
4300066 Tools	18,505	8,000	11,000	11,000
4300076 Janitorial Supplies	19,644	3,500	21,000	21,000
4300077 Laboratory Supplies & Gasses	1,448	1,000	1,000	1,000
4300079 Meters: Parts & Supplies		1,000		
4300080 Painting & Coating Supplies	2,423	500	1,000	1,000
43100 Repairs & Maintenance - Outside Servic	29,315	55,000	47,500	47,500
4410050 Non-Hazardous Waste Disposal	41,807	55,000	48,000	48,000
44200 Travel Expenses	33	300	600	600
44300 Communication Expenses	315	200		
44600 Freight & Demurrage	119			
44700 Equipment Expensed	184			
45200 Training & Seminars Costs	225	4,200	3,000	3,000
45250 Conferences & Meetings	89	100	100	100
45500 Outside Services - Non Professional /	30,833	32,400	33,000	33,000
45650 Taxes & Permits		800	800	800
46330 Prior Year's Adjustments	765			
<b>Total Other</b>	<b>352,768</b>	<b>364,300</b>	<b>378,800</b>	<b>378,800</b>

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## 01041-HVAC & Facilities Maint Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Totals</b>	<b>1,447,459</b>	<b>1,718,735</b>	<b>1,705,184</b>	<b>1,806,644</b>

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Water System Operations

## 01042-Desert Region Coatings Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	604,993	751,666	774,773	809,324
4200010 Over-Time	96,083	63,200	65,000	65,000
4200025 Standby Pay	14,081	4,000	10,000	10,000
4200094 Leave Related Labor Additives	151,915			
4200095 Non-Leave Labor Additives (prior to FY07 a	504,476	505,459	545,736	595,139
<b>Total Regular Labor</b>	<b>1,371,548</b>	<b>1,324,325</b>	<b>1,395,509</b>	<b>1,479,463</b>
4220005 Straight Time, District Temp.	144,394			
4220010 Over Time, District Temp.	20,885			
4220025 Standby Pay, District Temp	174			
4220094 Leave Related Labor Additives (District Te	10,879			
4220095 Non-Leave Labor Additives (District Temp)	88,822			
<b>Total District Temp</b>	<b>265,154</b>			
42010 Labor, Agency Temporary	354,132			
<b>Total Agency Temp</b>	<b>354,132</b>			
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	177,171	130,000	150,000	150,000
4300051 Building and Const Matls	124,320	44,000	4,000	4,000
4300052 Fleet Parts & Supplies	365			
4300053 Electrical & Electronic Supplies	77,845	26,000	40,000	40,000
4300057 Computer Software	1			
4300058 Office Supplies	2,173	2,500	2,500	2,500
4300061 Lubricants	543			
4300062 Safety and Medical Supplies	24,152	8,000	10,000	10,000
4300063 Pumps, Mech Parts & Supplies	9,742			
4300064 Pipes & Fittings	16,030	6,000	15,000	15,000
4300065 Valves	3,682			
4300066 Tools	54,696	20,000	30,000	30,000
4300076 Janitorial Supplies	4,571	6,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	184			
4300080 Painting & Coating Supplies	58,799	80,000	60,000	60,000
43100 Repairs & Maintenance - Outside Servic	550,248	157,000	57,000	57,000
4410050 Non-Hazardous Waste Disposal	325			
44200 Travel Expenses	60,609	20,000	20,000	20,000
44400 Rent & Leases	1,019			
44700 Equipment Expensed			15,000	15,000
4550020 Security	7,757			
<b>Total Other</b>	<b>1,175,372</b>	<b>500,700</b>	<b>410,700</b>	<b>410,700</b>
<b>Totals</b>	<b>3,166,206</b>	<b>1,825,025</b>	<b>1,806,209</b>	<b>1,890,163</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01103-Security Management Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	752,674	900,325	1,146,415	1,181,935
4200010 Over-Time	61,325	25,000	42,748	44,031
4200025 Standby Pay	46,188	39,746	43,732	45,044
4200094 Leave Related Labor Additives	180,758			
4200095 Non-Leave Labor Additives (prior to FY07 a	600,255	583,903	783,752	845,457
<b>Total Regular Labor</b>	<b>1,641,200</b>	<b>1,548,974</b>	<b>2,016,646</b>	<b>2,116,467</b>
4230072 Cellular Devices Allowance	8,006	8,581	8,500	8,500
43000 Materials & Supplies	5,217	10,800	6,000	6,000
4300021 Fuels:Gasoline(Effective:07/01/06)	124			
4300051 Building and Const Mats		200		
4300052 Fleet Parts & Supplies	209			
4300053 Electrical & Electronic Supplies	80	100	150	150
4300055 Communication Supplies		2,000	1,000	1,000
4300058 Office Supplies	7,229	1,800	5,000	5,000
4300062 Safety and Medical Supplies	714	650	800	800
4300066 Tools	1,373	650	700	700
4300076 Janitorial Supplies	1,180	600	1,200	1,200
43100 Repairs & Maintenance - Outside Servic	3,503		1,200	1,200
44200 Travel Expenses	12,235	6,000	11,417	11,417
44300 Communication Expenses	532,431	508,267	566,000	566,000
44900 Memberships & Subscriptions	2,180	2,801	11,895	11,895
45100 Reference Books		300		
45200 Training & Seminars Costs	1,244	12,000	10,900	10,900
45250 Conferences & Meetings	1,054	1,000	1,000	1,000
45400 Outside Services - Professional			65,000	15,000
45500 Outside Services - Non Professional /	705,113	759,597	756,000	779,000
4550020 Security	7,127,140	7,110,000	7,460,000	7,640,000
45600 Graphics & Reprographics	88	600	600	600
<b>Total Other</b>	<b>8,409,120</b>	<b>8,425,946</b>	<b>8,907,362</b>	<b>9,060,362</b>
<b>Totals</b>	<b>10,050,320</b>	<b>9,974,920</b>	<b>10,924,008</b>	<b>11,176,829</b>

# Metropolitan Water District of Southern California

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Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01141-Production Planning Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	557,726	584,594	656,907	676,715
4200010 Over-Time	31,547	25,000	29,200	30,000
4200025 Standby Pay	2,732	1,000		
4200094 Leave Related Labor Additives	131,832			
4200095 Non-Leave Labor Additives (prior to FY07 a	437,783	382,859	451,190	486,294
<b>Total Regular Labor</b>	<b>1,161,620</b>	<b>993,453</b>	<b>1,137,297</b>	<b>1,193,010</b>
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	155,555	160,000	160,000	160,000
4300050 Software Licensing & Support	6,984	15,700	9,000	9,200
4300051 Building and Const Mats	2,532	2,000	3,000	3,000
4300052 Fleet Parts & Supplies	15			
4300053 Electrical & Electronic Supplies	60			
4300055 Communication Supplies	1,856			
4300057 Computer Software		300	300	300
4300058 Office Supplies	3,779	2,500	3,000	3,000
4300062 Safety and Medical Supplies	1,033	1,300	1,300	1,300
4300063 Pumps, Mech Parts & Supplies	4,533	500	4,000	4,000
4300064 Pipes & Fittings	7,739	10,000	10,000	10,000
4300065 Valves		8,000	3,500	3,500
4300066 Tools	13,875	2,000	10,000	10,000
4300076 Janitorial Supplies	77			
4300079 Meters: Parts & Supplies	(1,338)			
4300080 Painting & Coating Supplies	10,842	1,000	7,000	7,000
43100 Repairs & Maintenance - Outside Servic	10,221	20,000	10,000	10,000
44200 Travel Expenses	13,930	5,000	13,000	13,000
44400 Rent & Leases	3,490	4,200	2,000	2,000
44600 Freight & Demurrage	1,510	5,000	2,500	2,500
44900 Memberships & Subscriptions	159	200	200	200
45100 Reference Books		500	500	500
45200 Training & Seminars Costs	1,995	3,000	3,000	3,000
45250 Conferences & Meetings	636	400	400	400
45400 Outside Services - Professional		35,000	35,000	35,000
45500 Outside Services - Non Professional /	175,315	77,000	110,000	110,000
46330 Prior Year's Adjustments	579			
<b>Total Other</b>	<b>416,517</b>	<b>354,800</b>	<b>388,900</b>	<b>389,100</b>
<b>Totals</b>	<b>1,578,137</b>	<b>1,348,253</b>	<b>1,526,197</b>	<b>1,582,110</b>

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Water System Operations

## 01155-Cntl Sys Apps Svcs Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,245,857	1,627,509	1,719,930	1,801,817
4200010 Over-Time	126,147	100,000	100,000	100,000
4200025 Standby Pay	57,139	52,000	52,000	52,000
4200094 Leave Related Labor Additives	302,437			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,004,325	1,078,783	1,191,789	1,304,166
<b>Total Regular Labor</b>	<b>2,735,905</b>	<b>2,858,292</b>	<b>3,063,719</b>	<b>3,257,984</b>
4230072 Cellular Devices Allowance	2,071	3,026	1,140	1,140
4300021 Fuels:Gasoline(Effective:07/01/06)	41			
4300050 Software Licensing & Support	565,283	514,917	516,803	516,803
4300053 Electrical & Electronic Supplies	1,149			
4300055 Communication Supplies	544	15,000	15,000	15,000
4300056 Computer Hardware Supplies	131,468	180,000	180,000	180,000
4300057 Computer Software	14,200	15,000	15,000	15,000
4300058 Office Supplies	2,613			
4300062 Safety and Medical Supplies	87			
44200 Travel Expenses	1,168	2,000	2,000	2,000
44300 Communication Expenses	484,500	57,300	500,000	505,000
44700 Equipment Expensed	15,115	10,000	10,000	10,000
44900 Memberships & Subscriptions	120	2,730	2,730	2,730
45100 Reference Books		300		
45200 Training & Seminars Costs	20,556	23,000	23,000	23,000
45250 Conferences & Meetings	120			
<b>Total Other</b>	<b>1,239,035</b>	<b>823,273</b>	<b>1,265,673</b>	<b>1,270,673</b>
<b>Totals</b>	<b>3,974,940</b>	<b>3,681,565</b>	<b>4,329,392</b>	<b>4,528,657</b>

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Water System Operations

## 01165-Western SRS Site Support Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	743,975	892,151	918,032	950,640
4200010 Over-Time	37,781	24,500	25,200	26,000
4200025 Standby Pay	35,328	24,000	24,602	25,342
4200094 Leave Related Labor Additives	174,864			
4200095 Non-Leave Labor Additives (prior to FY07 a	580,682	578,486	623,600	675,627
<b>Total Regular Labor</b>	<b>1,572,630</b>	<b>1,519,137</b>	<b>1,591,435</b>	<b>1,677,609</b>
4230072 Cellular Devices Allowance	6,459	6,900	6,500	6,500
43000 Materials & Supplies	140		250	250
4300051 Building and Const Matls	18			
4300052 Fleet Parts & Supplies	36			
4300053 Electrical & Electronic Supplies	433		520	520
4300058 Office Supplies	907		900	900
4300061 Lubricants	8			
4300062 Safety and Medical Supplies	2,729		3,000	3,000
4300066 Tools	467		500	500
4300076 Janitorial Supplies	208		275	275
4300077 Laboratory Supplies & Gasses	27			
4300080 Painting & Coating Supplies	26			
44200 Travel Expenses	3,806	3,000	3,000	3,000
44300 Communication Expenses	361	550	500	500
44400 Rent & Leases	459	1,300	500	500
44700 Equipment Expensed	381		600	1,800
44900 Memberships & Subscriptions	620	1,000	650	650
45100 Reference Books	359	300		
45200 Training & Seminars Costs		5,000	2,000	2,000
45250 Conferences & Meetings	1,873	300	100	100
45600 Graphics & Reprographics		100		
<b>Total Other</b>	<b>19,317</b>	<b>18,450</b>	<b>19,295</b>	<b>20,495</b>
<b>Totals</b>	<b>1,591,947</b>	<b>1,537,587</b>	<b>1,610,730</b>	<b>1,698,104</b>

# Metropolitan Water District of Southern California

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Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01166-Power Operations and Planning Section

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,258,034	1,483,461	1,768,047	1,830,938
4200010 Over-Time	3,379	6,000	4,500	5,000
4200094 Leave Related Labor Additives	287,214			
4200095 Non-Leave Labor Additives (prior to FY07 a	953,768	947,155	1,181,416	1,280,286
<b>Total Regular Labor</b>	<b>2,502,395</b>	<b>2,436,616</b>	<b>2,953,963</b>	<b>3,116,224</b>
4230072 Cellular Devices Allowance	2,880	2,900	3,500	3,500
4300021 Fuels:Gasoline(Effective:07/01/06)	10			
4300050 Software Licensing & Support	10,010	9,300	40,000	40,000
4300057 Computer Software	164			
4300058 Office Supplies	976	1,700	1,700	1,700
44200 Travel Expenses	38,564	47,450	45,000	45,000
44300 Communication Expenses	223	500		
44900 Memberships & Subscriptions	281,718	276,200	227,135	240,135
45100 Reference Books	13			
45200 Training & Seminars Costs	900	5,750	5,750	5,750
45250 Conferences & Meetings	1,390	1,500	1,500	1,500
45400 Outside Services - Professional	65,663	71,000	65,000	65,000
45600 Graphics & Reprographics	12			
<b>Total Other</b>	<b>402,523</b>	<b>416,300</b>	<b>389,585</b>	<b>402,585</b>
<b>Totals</b>	<b>2,904,918</b>	<b>2,852,916</b>	<b>3,343,548</b>	<b>3,518,809</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01167-WSO, Business Management Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	653,469	887,039	880,881	912,115
4200010 Over-Time	575		609	628
4200025 Standby Pay	610		646	666
4200094 Leave Related Labor Additives	149,011			
4200095 Non-Leave Labor Additives (prior to FY07 a	494,830	564,831	587,882	636,931
<b>Total Regular Labor</b>	<b>1,298,495</b>	<b>1,451,870</b>	<b>1,470,017</b>	<b>1,550,340</b>
43000 Materials & Supplies	80	19,000	144	107
4300050 Software Licensing & Support	76			
4300053 Electrical & Electronic Supplies	32			
4300055 Communication Supplies	(3,648)			
4300057 Computer Software	920			
4300058 Office Supplies	9,216		7,000	7,000
4300062 Safety and Medical Supplies	977		500	500
44200 Travel Expenses	398		500	500
44400 Rent & Leases	19,394	10,000	19,300	19,300
44700 Equipment Expensed	901		500	500
44900 Memberships & Subscriptions	108			
45250 Conferences & Meetings	269		300	300
<b>Total Other</b>	<b>28,723</b>	<b>29,000</b>	<b>28,244</b>	<b>28,207</b>
<b>Totals</b>	<b>1,327,218</b>	<b>1,480,870</b>	<b>1,498,261</b>	<b>1,578,547</b>

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## 01171-Western Construction Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	816,980	980,496	1,047,475	1,102,824
4200010 Over-Time	96,353	54,000	66,000	68,000
4200025 Standby Pay	18,431	8,800	15,500	16,000
4200094 Leave Related Labor Additives	200,487			
4200095 Non-Leave Labor Additives (prior to FY07 a	665,773	647,264	728,092	801,392
<b>Total Regular Labor</b>	<b>1,798,024</b>	<b>1,690,560</b>	<b>1,857,067</b>	<b>1,988,216</b>
4220005 Straight Time,District Temp.	153,068	55,000	96,400	99,300
4220010 Over Time,District Temp.	9,677	1,000	3,000	3,000
4220025 Standby Pay,District Temp	297			
4220094 Leave Related Labor Additives (District Te	10,971			
4220095 Non-Leave Labor Additives (District Temp)	89,566	27,650	49,893	54,233
<b>Total District Temp</b>	<b>263,579</b>	<b>83,650</b>	<b>149,293</b>	<b>156,533</b>
42010 Labor, Agency Temporary		30,000		
<b>Total Agency Temp</b>		<b>30,000</b>		
42300 Subsidies & Incentives	4,800	4,800	8,400	8,400
4230072 Cellular Devices Allowance	900	2,500	1,800	1,800
43000 Materials & Supplies	53,679	60,500	60,500	60,500
4300021 Fuels:Gasoline(Effective:07/01/06)	43			
4300051 Building and Const Matls	96,344	60,000	75,000	75,000
4300052 Fleet Parts & Supplies	3,724	2,400	2,400	2,400
4300053 Electrical & Electronic Supplies	8,578	4,800	6,000	6,000
4300055 Communication Supplies	174			
4300057 Computer Software		300	300	300
4300058 Office Supplies	399	500	500	500
4300061 Lubricants	307	300	300	300
4300062 Safety and Medical Supplies	32,942	19,000	30,000	30,000
4300063 Pumps, Mech Parts & Supplies	7,145	300	4,000	4,000
4300064 Pipes & Fittings	17,753	12,100	16,000	16,000
4300065 Valves	162	800	800	800
4300066 Tools	37,459	20,000	25,000	25,000
4300076 Janitorial Supplies	3,149	1,600	2,000	2,000
4300077 Laboratory Supplies & Gasses	309	100	100	100
4300079 Meters: Parts & Supplies	6,081	2,500	4,000	4,000
4300080 Painting & Coating Supplies	1,587			
43100 Repairs & Maintenance - Outside Servic	16,452	2,500	8,000	8,000
4410050 Non-Hazardous Waste Disposal	6,935	1,000	5,000	5,000
44200 Travel Expenses	70,637	40,000	51,500	51,500
44300 Communication Expenses	1,235	1,800		
44400 Rent & Leases	12,436	5,000	10,000	10,000

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Water System Operations

## 01171-Western Construction Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
44600 Freight & Demurrage	71	400	400	400
44700 Equipment Expensed	4,643			
44900 Memberships & Subscriptions		400	400	400
45100 Reference Books	180			
45200 Training & Seminars Costs	21,300	1,000	5,000	5,000
45250 Conferences & Meetings	82	300	300	300
45500 Outside Services - Non Professional /	24,638	8,000	12,000	12,000
<b>Total Other</b>	<b>434,144</b>	<b>252,900</b>	<b>329,700</b>	<b>329,700</b>
<b>Totals</b>	<b>2,495,747</b>	<b>2,057,110</b>	<b>2,336,060</b>	<b>2,474,449</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01175-Fabr\_Machine Shop Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	463,115	984,016	841,131	894,171
4200010 Over-Time	39,324	35,000	35,000	35,000
4200025 Standby Pay	26,383	16,700	20,400	21,000
4200094 Leave Related Labor Additives	111,427			
4200095 Non-Leave Labor Additives (prior to FY07 a	370,252	641,440	576,660	640,401
<b>Total Regular Labor</b>	<b>1,010,501</b>	<b>1,677,156</b>	<b>1,473,191</b>	<b>1,590,572</b>
42300 Subsidies & Incentives	571	600		
4230072 Cellular Devices Allowance	950	1,200	1,200	1,200
43000 Materials & Supplies	18,020	50,000	50,000	50,000
4300050 Software Licensing & Support		2,600	3,175	3,250
4300051 Building and Const Matls	10,624		5,000	5,000
4300052 Fleet Parts & Supplies	29	300	300	300
4300053 Electrical & Electronic Supplies	22,604	4,000	8,000	8,000
4300056 Computer Hardware Supplies	23,900			
4300057 Computer Software		3,000	300	1,500
4300058 Office Supplies	672	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	102	3,000	3,000	3,000
4300061 Lubricants	4,721	4,000	4,000	4,000
4300062 Safety and Medical Supplies	6,646	9,000	9,000	9,000
4300063 Pumps, Mech Parts & Supplies	1,626	500	2,000	2,000
4300064 Pipes & Fittings	1,381	1,000	1,000	1,000
4300066 Tools	27,335	50,000	50,000	50,000
4300076 Janitorial Supplies	1,037	1,400	1,400	1,400
4300077 Laboratory Supplies & Gasses	279			
4300080 Painting & Coating Supplies	25	500	500	500
43100 Repairs & Maintenance - Outside Servic	36,637	15,000	20,000	20,000
44200 Travel Expenses	329	3,600	3,000	3,000
44400 Rent & Leases	3,881	1,000	5,000	5,000
44900 Memberships & Subscriptions		200	200	200
45100 Reference Books	158	1,000	1,000	1,000
45200 Training & Seminars Costs		3,000	3,000	3,000
45500 Outside Services - Non Professional /	9,356	7,000	10,000	10,000
46000 Usage of Operating Equipment	(2,527)			
<b>Total Other</b>	<b>168,356</b>	<b>163,900</b>	<b>183,075</b>	<b>184,350</b>
<b>Totals</b>	<b>1,178,857</b>	<b>1,841,056</b>	<b>1,656,266</b>	<b>1,774,922</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01176-Valve / Dive Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	490,393	842,658	806,340	844,441
4200010 Over-Time	55,494	25,000	45,500	46,900
4200025 Standby Pay	37,578	46,200	40,600	41,000
4200094 Leave Related Labor Additives	120,092			
4200095 Non-Leave Labor Additives (prior to FY07 a	398,798	547,183	558,122	611,228
<b>Total Regular Labor</b>	<b>1,102,355</b>	<b>1,461,041</b>	<b>1,450,562</b>	<b>1,543,569</b>
4220005 Straight Time, District Temp.	167,720	230,000	215,000	215,000
4220094 Leave Related Labor Additives (District Te	11,539			
4220095 Non-Leave Labor Additives (District Temp)	94,209	114,241	109,013	115,105
<b>Total District Temp</b>	<b>273,468</b>	<b>344,241</b>	<b>324,013</b>	<b>330,105</b>
42300 Subsidies & Incentives			1,200	1,200
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	3,823	30,000	20,000	20,000
4300051 Building and Const Matls	905	1,000	1,000	1,000
4300052 Fleet Parts & Supplies	1,137	100	1,000	1,000
4300053 Electrical & Electronic Supplies	4,694	3,000	4,000	4,000
4300055 Communication Supplies		2,000	2,000	2,000
4300057 Computer Software		300	300	300
4300058 Office Supplies	693	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	145	100	100	100
4300061 Lubricants	706	2,000	2,000	2,000
4300062 Safety and Medical Supplies	16,687	11,000	15,000	15,000
4300063 Pumps, Mech Parts & Supplies	25,794	18,000	24,000	24,000
4300064 Pipes & Fittings	11,798	3,500	7,000	7,000
4300065 Valves	539	1,000	1,000	1,000
4300066 Tools	11,835	15,000	15,000	15,000
4300076 Janitorial Supplies	1,325	1,300	1,300	1,300
4300077 Laboratory Supplies & Gasses	272			
4300080 Painting & Coating Supplies	229	500	500	500
43100 Repairs & Maintenance - Outside Servic	11,446	6,000	8,000	8,000
4410050 Non-Hazardous Waste Disposal	1,825	2,200	2,200	2,200
44200 Travel Expenses	22,841	13,500	24,000	24,000
44300 Communication Expenses	448			
44400 Rent & Leases	1,828	1,000	1,000	1,000
44600 Freight & Demurrage	116			
44700 Equipment Expensed	7,598			
44900 Memberships & Subscriptions				140
45100 Reference Books		300	300	300
45200 Training & Seminars Costs		3,500	3,500	3,500
45400 Outside Services - Professional	119,875	25,000	25,000	25,000

# Metropolitan Water District of Southern California

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Account Sequence with Labor Grouping

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Water System Operations

## 01176-Valve / Dive Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
45500 Outside Services - Non Professional /	1,188	500	1,000	1,000
<b>Total Other</b>	<b>248,887</b>	<b>143,000</b>	<b>162,600</b>	<b>162,740</b>
<b>Totals</b>	<b>1,624,710</b>	<b>1,948,282</b>	<b>1,937,175</b>	<b>2,036,414</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

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Water System Operations

## 01178-Coatings Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	549,087	575,114	634,832	660,169
4200010 Over-Time	32,472	35,000	35,000	35,000
4200025 Standby Pay	3,843	7,000	6,950	7,150
4200094 Leave Related Labor Additives	130,022			
4200095 Non-Leave Labor Additives (prior to FY07 a	431,774	381,067	439,044	477,071
<b>Total Regular Labor</b>	<b>1,147,198</b>	<b>998,181</b>	<b>1,115,825</b>	<b>1,179,390</b>
42010 Labor, Agency Temporary	14,001	100,000		
<b>Total Agency Temp</b>	<b>14,001</b>	<b>100,000</b>		
42300 Subsidies & Incentives	1,350	1,200	2,400	2,400
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	1,571	5,000	3,000	3,000
4300051 Building and Const Matls	7,761	1,000	7,500	7,500
4300052 Fleet Parts & Supplies	168	100	100	100
4300053 Electrical & Electronic Supplies	6,897	1,500	4,000	4,000
4300057 Computer Software		300	300	300
4300058 Office Supplies	1,969	5,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	761	500	1,000	1,000
4300061 Lubricants	297	100	100	100
4300062 Safety and Medical Supplies	16,797	16,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	2,127	500	1,500	1,500
4300064 Pipes & Fittings	2,972	500	2,000	2,000
4300065 Valves	45			
4300066 Tools	22,593	10,000	15,000	15,000
4300076 Janitorial Supplies	2,236	3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	1,625	3,000	2,500	2,500
4300080 Painting & Coating Supplies	75,376	99,800	80,000	80,000
43100 Repairs & Maintenance - Outside Servic	3,646	5,000	5,000	5,000
44200 Travel Expenses	4,083	1,500	4,000	4,000
44400 Rent & Leases	676		2,000	2,000
44600 Freight & Demurrage	64	5,000		
44700 Equipment Expensed	618			
44900 Memberships & Subscriptions	575	500	700	700
45100 Reference Books		300	300	300
45200 Training & Seminars Costs	4,350	1,500	4,000	4,000
45250 Conferences & Meetings		400	400	400
45500 Outside Services - Non Professional /	4,425	3,500	4,500	4,500
<b>Total Other</b>	<b>164,122</b>	<b>166,400</b>	<b>165,500</b>	<b>165,500</b>
<b>Totals</b>	<b>1,325,321</b>	<b>1,264,581</b>	<b>1,281,325</b>	<b>1,344,890</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01180-Hydro Electric Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,269,201	1,418,224	1,553,747	1,607,368
4200010 Over-Time	115,597	62,900	67,000	69,000
4200025 Standby Pay	41,221	41,000	42,000	43,200
4200094 Leave Related Labor Additives	305,704			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,015,268	929,770	1,066,257	1,154,019
<b>Total Regular Labor</b>	<b>2,746,991</b>	<b>2,451,894</b>	<b>2,729,003</b>	<b>2,873,588</b>
4230072 Cellular Devices Allowance	4,140	4,800	6,000	6,000
43000 Materials & Supplies	6,961	10,000	6,000	6,000
4300050 Software Licensing & Support	26,669	22,900	36,000	36,875
4300051 Building and Const Mats	5,748		2,000	2,000
4300052 Fleet Parts & Supplies	16,584	2,000	2,000	2,000
4300053 Electrical & Electronic Supplies	75,832	52,500	65,000	65,000
4300057 Computer Software	62,196	3,900	3,000	3,000
4300058 Office Supplies	3,331	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment		200	200	200
4300061 Lubricants	24,963	7,800	15,000	15,000
4300062 Safety and Medical Supplies	26,563	11,000	14,000	14,000
4300063 Pumps, Mech Parts & Supplies	75,819	40,000	48,000	48,000
4300064 Pipes & Fittings	3,593	4,000	4,000	4,000
4300065 Valves	164			
4300066 Tools	77,903	20,000	25,000	25,000
4300076 Janitorial Supplies	2,025	800	800	800
4300077 Laboratory Supplies & Gasses	586	500	500	500
4300079 Meters: Parts & Supplies	4,890	4,500	4,500	4,500
4300080 Painting & Coating Supplies	717	100	100	100
43100 Repairs & Maintenance - Outside Servic	7,840	25,000	25,000	25,000
44200 Travel Expenses	12,945	15,000	30,000	30,000
44300 Communication Expenses	570	1,100		
44400 Rent & Leases	73,232	72,100	71,100	71,100
44600 Freight & Demurrage	660	1,000	1,000	1,000
44700 Equipment Expensed	11,529			
44900 Memberships & Subscriptions	818	300	340	340
45100 Reference Books	1,086	500	500	500
45200 Training & Seminars Costs	45,729	7,000	26,000	26,000
45250 Conferences & Meetings	2,723	300	300	300
45500 Outside Services - Non Professional /	37,891	35,000	38,000	38,000
45600 Graphics & Reprographics	146	500	500	500
45650 Taxes & Permits	367			
46330 Prior Year's Adjustments	315			
<b>Total Other</b>	<b>614,535</b>	<b>344,800</b>	<b>426,840</b>	<b>427,715</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01180-Hydro Electric Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
Totals	3,361,526	2,796,694	3,155,843	3,301,303

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

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Water System Operations

## 01184-East Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	883,846	1,111,672	1,174,311	1,214,430
4200010 Over-Time	47,394	69,000	56,983	58,693
4200025 Standby Pay	21,827	13,400	23,137	23,831
4200094 Leave Related Labor Additives	208,060			
4200095 Non-Leave Labor Additives (prior to FY07 a	690,917	737,159	808,691	874,960
<b>Total Regular Labor</b>	<b>1,852,044</b>	<b>1,931,231</b>	<b>2,063,122</b>	<b>2,171,914</b>
4220005 Straight Time, District Temp.	4,601			
4220094 Leave Related Labor Additives (District Te	317			
4220095 Non-Leave Labor Additives (District Temp)	2,585			
<b>Total District Temp</b>	<b>7,503</b>			
42010 Labor, Agency Temporary	44,804			
<b>Total Agency Temp</b>	<b>44,804</b>			
42300 Subsidies & Incentives	4,950	4,800	10,000	10,000
4230072 Cellular Devices Allowance	1,440	1,500	1,440	1,440
43000 Materials & Supplies	12,753	5,500	10,000	10,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	595,323	723,700	614,968	614,968
4300022 Fuels: Diesel	91,721	175,100	96,583	96,583
4300023 Propane	5,594	9,200	5,600	5,600
4300051 Building and Const Matls	18			
4300052 Fleet Parts & Supplies	432,360	402,100	440,000	440,000
4300053 Electrical & Electronic Supplies	2,767	1,200	2,700	2,700
4300055 Communication Supplies		200		
4300057 Computer Software		400		
4300058 Office Supplies	2,059	1,100	2,000	2,000
4300060 Chemicals, Non-Water Treatment	187	700	300	300
4300061 Lubricants	27,822	31,500	29,000	29,000
4300062 Safety and Medical Supplies	6,134	4,800	6,200	6,200
4300063 Pumps, Mech Parts & Supplies	133	1,000		
4300064 Pipes & Fittings	2,108	500	1,000	1,000
4300065 Valves	5			
4300066 Tools	8,601	14,000	13,000	13,000
4300076 Janitorial Supplies	3,140	3,300	3,400	3,400
4300077 Laboratory Supplies & Gasses	402	700	500	500
4300080 Painting & Coating Supplies	406	2,000	500	500
43100 Repairs & Maintenance - Outside Servic	75,492	105,000	105,000	105,000
4410040 Hazardous Waste Disposal	4,765	6,200	5,300	5,300
44200 Travel Expenses	58	2,700	200	200
44300 Communication Expenses	1,978	1,500	1,950	1,950
44400 Rent & Leases	4,204	9,000	4,000	4,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01184-East Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
44600 Freight & Demurrage	183	200	500	500
44700 Equipment Expensed	294		5,000	5,000
44900 Memberships & Subscriptions		600		
45100 Reference Books	2,206	1,000	1,600	1,600
45200 Training & Seminars Costs	687	1,000	2,100	2,100
45250 Conferences & Meetings	168	100	200	200
45500 Outside Services - Non Professional /	11,759	9,000	12,000	12,000
45600 Graphics & Reprographics		200		
45650 Taxes & Permits	2,600	1,600	2,500	2,500
<b>Total Other</b>	<b>1,302,317</b>	<b>1,521,400</b>	<b>1,377,541</b>	<b>1,377,541</b>
<b>Totals</b>	<b>3,206,668</b>	<b>3,452,631</b>	<b>3,440,663</b>	<b>3,549,455</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

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Water System Operations

## 01186-West Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	909,053	1,375,907	1,310,133	1,369,378
4200010 Over-Time	37,315	21,000	37,000	37,000
4200025 Standby Pay	24,731	15,200	23,600	23,600
4200094 Leave Related Labor Additives	212,747			
4200095 Non-Leave Labor Additives (prior to FY07 a	706,480	885,037	890,408	973,017
<b>Total Regular Labor</b>	<b>1,890,326</b>	<b>2,297,144</b>	<b>2,261,141</b>	<b>2,402,995</b>
4220005 Straight Time, District Temp.	67,586			
4220010 Over Time, District Temp.	1,398			
4220025 Standby Pay, District Temp	10			
4220094 Leave Related Labor Additives (District Te	4,713			
4220095 Non-Leave Labor Additives (District Temp)	38,481			
<b>Total District Temp</b>	<b>112,188</b>			
42300 Subsidies & Incentives	5,600	6,600	6,600	6,600
4230072 Cellular Devices Allowance	2,340	3,500	3,540	3,540
43000 Materials & Supplies	5,444	7,600	5,500	5,500
4300021 Fuels: Gasoline (Effective: 07/01/06)	666,238	781,500	781,500	781,500
4300022 Fuels: Diesel	32,927	41,100	41,100	41,100
4300023 Propane	10,972	13,200	13,200	13,200
4300050 Software Licensing & Support	53			
4300051 Building and Const Matls	26			
4300052 Fleet Parts & Supplies	327,938	333,900	333,900	333,900
4300053 Electrical & Electronic Supplies	2,047	5,800	5,800	5,800
4300055 Communication Supplies		200		
4300057 Computer Software		400		
4300058 Office Supplies	1,519	1,900	1,900	1,900
4300060 Chemicals, Non-Water Treatment	228	200	200	200
4300061 Lubricants	35,154	39,700	39,700	39,700
4300062 Safety and Medical Supplies	4,424	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies		1,000		
4300064 Pipes & Fittings		500		
4300066 Tools	8,530	5,300	5,300	5,300
4300076 Janitorial Supplies	4,639	3,500	3,500	3,500
4300077 Laboratory Supplies & Gasses	378	200	200	200
4300080 Painting & Coating Supplies	36	200		
43100 Repairs & Maintenance - Outside Servic	86,839	51,000	75,000	75,000
44100 Utilities Charges	181	300	300	300
4410010 Water	225	400	400	400
4410030 Electricity	38,617	38,600	38,600	38,600
4410040 Hazardous Waste Disposal	3,671	3,400	3,400	3,400
4410050 Non-Hazardous Waste Disposal	1,763	1,200	1,200	1,200

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01186-West Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
44200 Travel Expenses	1,417	1,200	1,200	1,200
44300 Communication Expenses	596	700	700	700
44400 Rent & Leases	10,438	10,200	5,100	5,100
44600 Freight & Demurrage	366	200	700	700
44700 Equipment Expensed	8,709		1,200	1,200
44900 Memberships & Subscriptions		200		
45100 Reference Books	561	1,000	600	600
45200 Training & Seminars Costs	916	1,000	1,000	1,000
45250 Conferences & Meetings		100	100	100
45500 Outside Services - Non Professional /	45,683	39,100	40,000	40,000
45600 Graphics & Reprographics		200		
45650 Taxes & Permits	2,474	1,900	2,400	2,400
<b>Total Other</b>	<b>1,310,949</b>	<b>1,402,000</b>	<b>1,418,840</b>	<b>1,418,840</b>
<b>Totals</b>	<b>3,313,463</b>	<b>3,699,144</b>	<b>3,679,981</b>	<b>3,821,835</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01187-Desert Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	486,540	554,589	673,558	711,561
4200010 Over-Time	66,434	49,000	70,420	72,533
4200025 Standby Pay	844	1,200	895	921
4200094 Leave Related Labor Additives	120,852			
4200095 Non-Leave Labor Additives (prior to FY07 a	401,321	373,941	480,628	530,407
<b>Total Regular Labor</b>	<b>1,075,991</b>	<b>978,730</b>	<b>1,225,501</b>	<b>1,315,423</b>
4220005 Straight Time, District Temp.	25,562	25,200		
4220010 Over Time, District Temp.	926	1,500		
4220094 Leave Related Labor Additives (District Te	1,801			
4220095 Non-Leave Labor Additives (District Temp)	14,701	13,014		
<b>Total District Temp</b>	<b>42,990</b>	<b>39,714</b>		
42300 Subsidies & Incentives	14,400	1,800		
4230072 Cellular Devices Allowance	3,277	2,400		
43000 Materials & Supplies	(542)	1,000	1,000	1,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	382,227	394,800	405,161	417,316
4300022 Fuels: Diesel	95,080	177,800	104,588	109,818
4300023 Propane	67,539	80,100	74,292	78,007
4300050 Software Licensing & Support	1,537	1,600	1,700	1,800
4300052 Fleet Parts & Supplies	225,930	215,500	230,000	230,000
4300053 Electrical & Electronic Supplies	1,655	1,000	1,200	1,200
4300055 Communication Supplies		200		
4300057 Computer Software	300	500		
4300058 Office Supplies	348	300	500	500
4300060 Chemicals, Non-Water Treatment		200		
4300061 Lubricants	13,206	9,500	13,500	13,800
4300062 Safety and Medical Supplies	3,553	2,600	3,500	3,600
4300063 Pumps, Mech Parts & Supplies		500		
4300064 Pipes & Fittings	14	200		
4300066 Tools	4,295	8,700	9,000	9,000
4300076 Janitorial Supplies	2,479	900	1,700	1,700
4300077 Laboratory Supplies & Gasses	537	100		
4300080 Painting & Coating Supplies	126	200	100	100
43100 Repairs & Maintenance - Outside Servic	104,800	58,000	105,000	105,000
4410030 Electricity	979			
4410040 Hazardous Waste Disposal	2,438	3,300	3,300	3,300
44200 Travel Expenses	13,241	10,000	13,500	13,500
44300 Communication Expenses	824	500	850	850
44400 Rent & Leases	24,280	28,600	30,030	31,532
44500 Insurance		12,000		
44600 Freight & Demurrage	12	200		

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01187-Desert Fleet Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
44700 Equipment Expensed	1,378			
44900 Memberships & Subscriptions	75	900	100	100
45100 Reference Books	3,657	1,000	1,000	1,000
45200 Training & Seminars Costs	7,530	18,800	21,000	21,000
45250 Conferences & Meetings		100	100	100
45500 Outside Services - Non Professional /		1,000		
45600 Graphics & Reprographics		200		
45650 Taxes & Permits	328	400	500	500
<b>Total Other</b>	<b>975,503</b>	<b>1,034,900</b>	<b>1,021,621</b>	<b>1,044,723</b>
<b>Totals</b>	<b>2,094,484</b>	<b>2,053,344</b>	<b>2,247,122</b>	<b>2,360,146</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

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Water System Operations

## 01188-Business Support Team, WT Jensen

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	182,527	248,968	278,616	289,111
4200010 Over-Time	649	1,400	1,200	1,200
4200094 Leave Related Labor Additives	41,696			
4200095 Non-Leave Labor Additives (prior to FY07 a	138,461	159,127	186,391	202,352
<b>Total Regular Labor</b>	<b>363,333</b>	<b>409,495</b>	<b>466,207</b>	<b>492,664</b>
42300 Subsidies & Incentives	3,889			
43000 Materials & Supplies	1,668	4,000	4,000	4,000
4300051 Building and Const Matls		1,600	500	500
4300053 Electrical & Electronic Supplies	520	1,900	1,000	1,000
4300055 Communication Supplies	32			
4300056 Computer Hardware Supplies	74			
4300058 Office Supplies	11,805	7,500	11,500	11,500
4300062 Safety and Medical Supplies	711	600	3,500	3,500
4300065 Valves		1,400		
4300076 Janitorial Supplies	11,572	15,000	15,000	15,000
43100 Repairs & Maintenance - Outside Servic	3,131	18,000	15,000	15,000
4410050 Non-Hazardous Waste Disposal	477			
44200 Travel Expenses	66	100	100	100
44300 Communication Expenses	1,833	1,400	1,200	1,200
44400 Rent & Leases	8,793	5,200	5,200	5,200
45100 Reference Books			300	300
45200 Training & Seminars Costs			300	300
45250 Conferences & Meetings	2,506	1,700	2,500	2,500
45500 Outside Services - Non Professional /	76,877	72,000	79,600	79,600
45600 Graphics & Reprographics	271			
<b>Total Other</b>	<b>124,225</b>	<b>130,400</b>	<b>139,700</b>	<b>139,700</b>
<b>Totals</b>	<b>487,558</b>	<b>539,895</b>	<b>605,907</b>	<b>632,364</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01191-Control Systems Team, Jensen

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	948,688	1,138,437	1,229,953	1,293,612
4200010 Over-Time	66,209	25,500	32,000	34,000
4200025 Standby Pay	34,301	30,300	29,500	30,700
4200094 Leave Related Labor Additives	224,971			
4200095 Non-Leave Labor Additives (prior to FY07 a	747,075	735,736	834,698	918,738
<b>Total Regular Labor</b>	<b>2,021,244</b>	<b>1,929,973</b>	<b>2,126,152</b>	<b>2,277,050</b>
4230072 Cellular Devices Allowance			600	600
43000 Materials & Supplies	8,985	3,000	6,000	6,000
4300020 Chemicals, Water Treatment	433			
4300051 Building and Const Mats		1,100		
4300052 Fleet Parts & Supplies	19			
4300053 Electrical & Electronic Supplies	203,868	139,800	153,900	153,900
4300055 Communication Supplies	118	3,800	3,800	3,800
4300056 Computer Hardware Supplies		400	400	400
4300058 Office Supplies	33	1,000	400	400
4300060 Chemicals, Non-Water Treatment	827	1,000		
4300061 Lubricants	16	100	100	100
4300062 Safety and Medical Supplies	10,830	6,900	10,900	10,900
4300063 Pumps, Mech Parts & Supplies	161	400	400	400
4300064 Pipes & Fittings	18,229	5,400	5,400	5,400
4300065 Valves	8,159	300	300	300
4300066 Tools	4,656	3,400	4,000	4,000
4300076 Janitorial Supplies	387	400	400	400
4300077 Laboratory Supplies & Gasses	33,442	27,000	27,000	27,000
4300079 Meters: Parts & Supplies	10,342	64,500	58,000	58,000
4300080 Painting & Coating Supplies	116			
43100 Repairs & Maintenance - Outside Servic	11,522	18,300	10,000	10,000
44200 Travel Expenses	2,910	1,000	1,000	1,000
44300 Communication Expenses	610	1,400	1,400	1,400
44700 Equipment Expensed	6,040	9,200	9,000	9,000
44900 Memberships & Subscriptions	80	700	300	300
45100 Reference Books		200	200	200
45200 Training & Seminars Costs	18,150	8,100	8,100	8,100
45500 Outside Services - Non Professional /	6,665	8,900	6,000	6,000
45600 Graphics & Reprographics	947			
<b>Total Other</b>	<b>347,545</b>	<b>306,300</b>	<b>307,600</b>	<b>307,600</b>
<b>Totals</b>	<b>2,368,789</b>	<b>2,236,273</b>	<b>2,433,752</b>	<b>2,584,650</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01195-Control Systems Team, Diemer

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	596,119	761,439	841,165	870,318
4200010 Over-Time	34,766	76,700	42,300	44,700
4200025 Standby Pay	29,690	34,000	32,400	34,200
4200094 Leave Related Labor Additives	138,864			
4200095 Non-Leave Labor Additives (prior to FY07 a	461,132	517,414	579,929	628,265
<b>Total Regular Labor</b>	<b>1,260,571</b>	<b>1,389,553</b>	<b>1,495,793</b>	<b>1,577,483</b>
4230015 Prof Dev Expenses Reimb	970			
4230072 Cellular Devices Allowance			700	700
43000 Materials & Supplies	3,542	10,000	3,000	3,000
4300051 Building and Const Matls	295			
4300052 Fleet Parts & Supplies	71			
4300053 Electrical & Electronic Supplies	66,056	25,000	43,400	25,000
4300055 Communication Supplies	2,807	3,000	3,000	3,000
4300056 Computer Hardware Supplies		500		
4300058 Office Supplies	1,804	2,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	1,531	500	500	500
4300061 Lubricants	137			
4300062 Safety and Medical Supplies	3,472	6,200	3,000	3,000
4300063 Pumps, Mech Parts & Supplies	601			
4300064 Pipes & Fittings	128	500		
4300065 Valves	1,901	2,000	2,000	2,000
4300066 Tools	5,663	2,000	2,000	2,000
4300076 Janitorial Supplies	1,209	500	400	400
4300077 Laboratory Supplies & Gasses	56,418	51,000	56,500	46,500
4300079 Meters: Parts & Supplies	55,592	90,000	89,300	44,300
4300080 Painting & Coating Supplies	291			
43100 Repairs & Maintenance - Outside Servic	12,569	15,000	27,000	22,000
44200 Travel Expenses	597	800	800	800
44300 Communication Expenses	500	1,000	500	500
44600 Freight & Demurrage	37			
44700 Equipment Expensed		9,700	9,700	9,700
44900 Memberships & Subscriptions	380	200	300	300
45100 Reference Books		100	100	100
45200 Training & Seminars Costs		5,100	10,800	10,800
45500 Outside Services - Non Professional /	351		1,400	1,400
46330 Prior Year's Adjustments	33,414			
<b>Total Other</b>	<b>250,336</b>	<b>225,100</b>	<b>255,400</b>	<b>177,000</b>
<b>Totals</b>	<b>1,510,907</b>	<b>1,614,653</b>	<b>1,751,193</b>	<b>1,754,483</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01196-Business Support Team, WT Mills

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	212,348	261,811	283,366	293,705
4200010 Over-Time		1,600	1,659	1,707
4200094 Leave Related Labor Additives	48,394			
4200095 Non-Leave Labor Additives (prior to FY07 a	160,704	167,390	189,763	205,795
<b>Total Regular Labor</b>	<b>421,446</b>	<b>430,801</b>	<b>474,788</b>	<b>501,207</b>
43000 Materials & Supplies	392	5,000	5,000	5,000
4300053 Electrical & Electronic Supplies	154	100	100	100
4300058 Office Supplies	3,760	6,000	6,000	6,000
4300062 Safety and Medical Supplies	1,832	100	100	100
4300076 Janitorial Supplies	5,221	4,600	4,600	4,600
44100 Utilities Charges	700		700	700
4410050 Non-Hazardous Waste Disposal	8,930	8,600	8,600	8,600
44200 Travel Expenses	2,755	500	500	500
44400 Rent & Leases	12,430	14,465	14,465	14,465
44600 Freight & Demurrage	91			
45200 Training & Seminars Costs	279			
45250 Conferences & Meetings	129			
45500 Outside Services - Non Professional /	58,281	47,600	62,600	62,600
<b>Total Other</b>	<b>94,954</b>	<b>86,965</b>	<b>102,665</b>	<b>102,665</b>
<b>Totals</b>	<b>516,400</b>	<b>517,766</b>	<b>577,453</b>	<b>603,872</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01199-Control Systems Team, Mills

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	613,354	770,078	800,540	828,574
4200010 Over-Time	43,384	30,740	43,809	46,437
4200025 Standby Pay	31,545	31,929	33,700	35,722
4200094 Leave Related Labor Additives	144,694			
4200095 Non-Leave Labor Additives (prior to FY07 a	480,492	503,404	553,500	599,937
<b>Total Regular Labor</b>	<b>1,313,469</b>	<b>1,336,151</b>	<b>1,431,549</b>	<b>1,510,670</b>
4230072 Cellular Devices Allowance	728	700	700	700
43000 Materials & Supplies	15,104	1,100	1,100	1,100
4300021 Fuels:Gasoline(Effective:07/01/06)	20			
4300051 Building and Const Mats	256			
4300052 Fleet Parts & Supplies	14			
4300053 Electrical & Electronic Supplies	321,991	121,520	141,520	141,520
4300055 Communication Supplies	145	1,200	200	200
4300056 Computer Hardware Supplies		500	500	500
4300057 Computer Software	4,769	500	1,500	1,500
4300058 Office Supplies	2,271	800	800	800
4300060 Chemicals, Non-Water Treatment	1,076	6,000	1,000	1,000
4300061 Lubricants	148	100	100	100
4300062 Safety and Medical Supplies	3,908	2,700	2,700	2,700
4300063 Pumps, Mech Parts & Supplies	1,688			
4300064 Pipes & Fittings	302	800	800	800
4300065 Valves	3	400	400	400
4300066 Tools	7,736	3,500	3,500	3,500
4300076 Janitorial Supplies	1,074	600	600	600
4300077 Laboratory Supplies & Gasses	70,574	38,000	43,000	43,000
4300079 Meters: Parts & Supplies	11,428	32,900	15,900	15,900
4300080 Painting & Coating Supplies	145	100	100	100
43100 Repairs & Maintenance - Outside Servic	20,394	24,200	21,200	21,200
44200 Travel Expenses	1,783	800	800	800
44300 Communication Expenses	82			
44600 Freight & Demurrage	560	500	500	500
44700 Equipment Expensed			4,500	
44900 Memberships & Subscriptions		996	665	890
45200 Training & Seminars Costs		6,800	6,000	6,000
45250 Conferences & Meetings	352			
45500 Outside Services - Non Professional /	5,027	15,000	10,000	10,000
<b>Total Other</b>	<b>471,578</b>	<b>259,716</b>	<b>258,085</b>	<b>253,810</b>
<b>Totals</b>	<b>1,785,047</b>	<b>1,595,867</b>	<b>1,689,634</b>	<b>1,764,480</b>

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Water System Operations

## 01203-Control Systems Team, Skinner

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	719,579	917,805	929,558	964,712
4200010 Over-Time	61,864	32,706	35,310	36,366
4200025 Standby Pay	50,696	31,687	35,286	37,753
4200094 Leave Related Labor Additives	170,324			
4200095 Non-Leave Labor Additives (prior to FY07 a	565,606	598,306	635,785	690,272
<b>Total Regular Labor</b>	<b>1,568,069</b>	<b>1,580,504</b>	<b>1,635,938</b>	<b>1,729,103</b>
4230072 Cellular Devices Allowance	736	700	700	700
43000 Materials & Supplies	3,058	500	500	500
4300020 Chemicals, Water Treatment	436			
4300051 Building and Const Mats	358			
4300053 Electrical & Electronic Supplies	155,194	84,167	84,167	84,167
4300055 Communication Supplies	227	2,000	2,000	2,000
4300056 Computer Hardware Supplies	341	70	70	70
4300058 Office Supplies	949	350	350	350
4300060 Chemicals, Non-Water Treatment	12			
4300061 Lubricants	9	40	40	40
4300062 Safety and Medical Supplies	2,322	4,300	4,300	4,300
4300063 Pumps, Mech Parts & Supplies	104	1,000	1,000	1,000
4300064 Pipes & Fittings	682	1,500	1,500	1,500
4300066 Tools	2,763	3,000	3,000	3,000
4300076 Janitorial Supplies	404	300	300	300
4300077 Laboratory Supplies & Gasses	32,066	28,000	28,000	28,000
4300079 Meters: Parts & Supplies	12	7,000	7,000	7,000
4300080 Painting & Coating Supplies	98	200	200	200
43100 Repairs & Maintenance - Outside Servic	15,406	15,040	15,040	15,040
44200 Travel Expenses	10,241	1,000	1,000	1,000
44300 Communication Expenses	50			
44600 Freight & Demurrage	238	300	300	300
44900 Memberships & Subscriptions	110	1,980	485	1,860
45200 Training & Seminars Costs	215	1,000	1,000	1,000
45500 Outside Services - Non Professional /	1,929	3,950	3,950	3,950
4550020 Security	12,544			
<b>Total Other</b>	<b>240,504</b>	<b>156,397</b>	<b>154,902</b>	<b>156,277</b>
<b>Totals</b>	<b>1,808,573</b>	<b>1,736,901</b>	<b>1,790,840</b>	<b>1,885,380</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Account Sequence with Labor Grouping

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Water System Operations

## 01204-Business Support Team, WT Weymouth

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	168,588	250,745	269,469	281,121
4200010 Over-Time	5,034	600	600	600
4200025 Standby Pay	407			
4200094 Leave Related Labor Additives	39,181			
4200095 Non-Leave Labor Additives (prior to FY07 a	130,110	159,919	180,022	196,496
<b>Total Regular Labor</b>	<b>343,320</b>	<b>411,264</b>	<b>450,091</b>	<b>478,217</b>
43000 Materials & Supplies	7,290	7,600	7,600	7,600
4300053 Electrical & Electronic Supplies	166			
4300058 Office Supplies	8,624	18,000	8,000	8,000
4300062 Safety and Medical Supplies	11	4,600		
4300066 Tools	20			
4300076 Janitorial Supplies	116			
43100 Repairs & Maintenance - Outside Servic		400		
44200 Travel Expenses	275	100	200	200
44300 Communication Expenses	377	200		
44400 Rent & Leases	17,908	16,800	16,800	16,800
44700 Equipment Expensed		6,400		
45250 Conferences & Meetings	24			
45500 Outside Services - Non Professional /	147			
<b>Total Other</b>	<b>34,958</b>	<b>54,100</b>	<b>32,600</b>	<b>32,600</b>
<b>Totals</b>	<b>378,278</b>	<b>465,364</b>	<b>482,691</b>	<b>510,817</b>

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## 01207-Control Systems Team, Weymouth

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	495,092	574,492	815,275	855,735
4200010 Over-Time	39,144	46,200	50,000	52,900
4200025 Standby Pay	26,435	29,500	31,700	33,600
4200094 Leave Related Labor Additives	117,276			
4200095 Non-Leave Labor Additives (prior to FY07 a	389,446	385,425	566,083	621,902
<b>Total Regular Labor</b>	<b>1,067,393</b>	<b>1,035,617</b>	<b>1,463,058</b>	<b>1,564,137</b>
4230072 Cellular Devices Allowance		700	700	700
43000 Materials & Supplies	4,651	2,600	2,600	2,600
4300051 Building and Const Matls	153			
4300052 Fleet Parts & Supplies	562			
4300053 Electrical & Electronic Supplies	48,185	57,800	48,200	42,500
4300055 Communication Supplies		2,000		
4300056 Computer Hardware Supplies	30			
4300057 Computer Software	301			
4300058 Office Supplies	518			
4300060 Chemicals, Non-Water Treatment	1,177	300	300	300
4300061 Lubricants	54			
4300062 Safety and Medical Supplies	5,318	7,000	3,000	3,000
4300063 Pumps, Mech Parts & Supplies	108			
4300064 Pipes & Fittings	1,653	5,300		
4300065 Valves	876			
4300066 Tools	4,229	9,600	5,000	5,000
4300076 Janitorial Supplies	885	600		
4300077 Laboratory Supplies & Gasses	68,117	44,000	44,000	44,000
4300079 Meters: Parts & Supplies	60,870	82,100	60,900	60,900
4300080 Painting & Coating Supplies	26			
43100 Repairs & Maintenance - Outside Servic	12,916	11,000	22,300	22,300
44200 Travel Expenses	1,692	300	900	900
44300 Communication Expenses	6			
44600 Freight & Demurrage	19			
44700 Equipment Expensed	2,886			
44900 Memberships & Subscriptions	332	200	1,200	1,200
45100 Reference Books	95	200		
45200 Training & Seminars Costs	18,430	6,200	10,000	9,000
45250 Conferences & Meetings	80			
45500 Outside Services - Non Professional /	353		1,400	1,400
<b>Total Other</b>	<b>234,522</b>	<b>229,900</b>	<b>200,500</b>	<b>193,800</b>
<b>Totals</b>	<b>1,301,915</b>	<b>1,265,517</b>	<b>1,663,558</b>	<b>1,757,937</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01208-Business Support Team, CD Eastern

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	263,992	357,703	361,836	380,788
4200010 Over-Time	1,123	4,500	2,600	2,600
4200025 Standby Pay	1,364	1,500	1,500	1,500
4200094 Leave Related Labor Additives	60,325			
4200095 Non-Leave Labor Additives (prior to FY07 a	200,327	229,681	242,527	266,993
<b>Total Regular Labor</b>	<b>527,131</b>	<b>593,384</b>	<b>608,463</b>	<b>651,881</b>
4220005 Straight Time, District Temp.	22,495	126,200		
4220010 Over Time, District Temp.		9,500		
4220094 Leave Related Labor Additives (District Te	1,548			
4220095 Non-Leave Labor Additives (District Temp)	12,635	65,829		
<b>Total District Temp</b>	<b>36,678</b>	<b>201,529</b>		
4230072 Cellular Devices Allowance	1,200	1,200	600	600
43000 Materials & Supplies	14,720	36,900	36,900	36,900
4300051 Building and Const Matls	2,861	1,500	1,500	1,500
4300052 Fleet Parts & Supplies	5	1,000	1,000	1,000
4300053 Electrical & Electronic Supplies	8	100	100	100
4300058 Office Supplies	7,857	5,900	5,900	5,900
4300061 Lubricants	12			
4300062 Safety and Medical Supplies	2,737	5,500	5,500	5,500
4300064 Pipes & Fittings	3			
4300066 Tools	472	900	900	900
4300076 Janitorial Supplies	528	800	800	800
4300077 Laboratory Supplies & Gasses	13			
4300080 Painting & Coating Supplies	47			
43100 Repairs & Maintenance - Outside Servic	166	200	200	200
4410050 Non-Hazardous Waste Disposal	24,044	38,000	30,000	30,000
44200 Travel Expenses	498	500	800	800
44300 Communication Expenses	618	900		
45200 Training & Seminars Costs		100	100	100
45250 Conferences & Meetings	189	200	200	200
45500 Outside Services - Non Professional /	57,245	48,400	58,800	58,800
46330 Prior Year's Adjustments	344			
<b>Total Other</b>	<b>113,567</b>	<b>142,100</b>	<b>143,300</b>	<b>143,300</b>
<b>Totals</b>	<b>677,376</b>	<b>937,013</b>	<b>751,763</b>	<b>795,181</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01209-Orange County Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	677,426	1,096,044	1,187,834	1,270,548
4200010 Over-Time	145,890	125,900	125,900	125,900
4200025 Standby Pay	38,790	37,300	37,300	37,300
4200094 Leave Related Labor Additives	173,480			
4200095 Non-Leave Labor Additives (prior to FY07 a	576,100	751,362	848,360	945,402
<b>Total Regular Labor</b>	<b>1,611,686</b>	<b>2,010,606</b>	<b>2,199,394</b>	<b>2,379,151</b>
42300 Subsidies & Incentives	600	1,200	1,200	1,200
4230072 Cellular Devices Allowance	3,726	3,900	3,300	3,300
43000 Materials & Supplies	30,495	32,700	32,400	32,400
4300021 Fuels:Gasoline(Effective:07/01/06)	485	200	200	200
4300051 Building and Const Matls	1,266	3,000	2,000	2,000
4300052 Fleet Parts & Supplies	456	1,600	1,600	1,600
4300053 Electrical & Electronic Supplies	7,042	2,500	3,500	3,500
4300055 Communication Supplies		500		
4300058 Office Supplies	7,429	8,000	8,000	8,000
4300060 Chemicals, Non-Water Treatment	1,204	1,000	1,000	1,000
4300061 Lubricants	1,543	7,000	6,200	6,200
4300062 Safety and Medical Supplies	21,085	24,000	22,000	22,000
4300063 Pumps, Mech Parts & Supplies	6,438	12,000	11,000	11,000
4300064 Pipes & Fittings	17,477	14,500	17,000	17,000
4300065 Valves	6,986	30,000	20,000	20,000
4300066 Tools	31,479	16,100	28,000	28,000
4300076 Janitorial Supplies	3,508	4,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	231		200	200
4300080 Painting & Coating Supplies	1,303	1,500	1,500	1,500
43100 Repairs & Maintenance - Outside Servic	12,530	2,100	4,500	4,500
4410050 Non-Hazardous Waste Disposal	70	1,000	500	500
44200 Travel Expenses	15,923	14,000	17,000	17,000
44300 Communication Expenses	2,322	1,900	1,400	1,400
44400 Rent & Leases	16,205	17,500	18,500	18,500
44700 Equipment Expensed	323	4,500	4,500	4,500
44900 Memberships & Subscriptions	215	300	200	300
45100 Reference Books		200	100	100
45200 Training & Seminars Costs		1,000	1,000	1,000
45250 Conferences & Meetings	227	300	300	300
45500 Outside Services - Non Professional /	31,253	41,000	41,000	41,000
45600 Graphics & Reprographics	123	200	200	200
45650 Taxes & Permits	1,135	1,500	1,500	1,500
46330 Prior Year's Adjustments	72,906			
<b>Total Other</b>	<b>295,985</b>	<b>249,200</b>	<b>253,800</b>	<b>253,900</b>

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Water System Operations

## 01209-Orange County Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Totals</b>	<b>1,907,671</b>	<b>2,259,806</b>	<b>2,453,194</b>	<b>2,633,051</b>

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Water System Operations

## 01211-Riverside Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,044,719	1,187,485	1,171,331	1,239,590
4200010 Over-Time	148,151	146,500	146,500	146,500
4200025 Standby Pay	76,623	73,200	73,200	73,200
4200094 Leave Related Labor Additives	258,190			
4200095 Non-Leave Labor Additives (prior to FY07 a	857,400	818,333	846,513	933,380
<b>Total Regular Labor</b>	<b>2,385,083</b>	<b>2,225,518</b>	<b>2,237,544</b>	<b>2,392,670</b>
42300 Subsidies & Incentives	1,800	3,000	3,600	3,600
4230072 Cellular Devices Allowance	4,026	4,500	4,500	4,500
43000 Materials & Supplies	15,530	24,600	24,600	24,600
4300021 Fuels:Gasoline(Effective:07/01/06)		100	100	100
4300051 Building and Const Matls	1,673	5,000	4,500	4,500
4300052 Fleet Parts & Supplies	2,427	1,600	1,900	1,900
4300053 Electrical & Electronic Supplies	4,606	2,500	3,700	3,700
4300055 Communication Supplies		1,000	500	500
4300058 Office Supplies	23,212	3,000	3,000	3,000
4300060 Chemicals, Non-Water Treatment	375,105	334,841	527,228	521,528
4300061 Lubricants	7,173	3,600	3,600	3,600
4300062 Safety and Medical Supplies	26,381	19,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	10,680	38,400	20,000	20,000
4300064 Pipes & Fittings	43,462	12,000	30,400	30,400
4300065 Valves	12,683	15,000	15,000	15,000
4300066 Tools	22,327	20,000	20,000	20,000
4300076 Janitorial Supplies	3,021	2,800	2,500	2,500
4300077 Laboratory Supplies & Gasses	811			
4300079 Meters: Parts & Supplies	45			
4300080 Painting & Coating Supplies	557	900	700	700
43100 Repairs & Maintenance - Outside Servic	57,734	6,000	12,000	12,000
4410040 Hazardous Waste Disposal	570			
4410050 Non-Hazardous Waste Disposal	610	800	800	800
44200 Travel Expenses	15,102	10,000	12,000	12,000
44300 Communication Expenses	1,074	1,700		
44400 Rent & Leases	78,594	30,000	39,000	39,000
44600 Freight & Demurrage	9	200	100	100
44700 Equipment Expensed		4,000	4,000	4,000
44900 Memberships & Subscriptions	210	700	300	300
45200 Training & Seminars Costs		1,200	1,200	1,200
45250 Conferences & Meetings	32	300	300	300
45500 Outside Services - Non Professional /	40,600	29,000	41,000	41,000
4550020 Security	278			
45600 Graphics & Reprographics	21	200	200	200
45650 Taxes & Permits	339	1,400	1,000	1,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01211-Riverside Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
46330 Prior Year's Adjustments	1,295			
<b>Total Other</b>	<b>751,987</b>	<b>577,341</b>	<b>796,728</b>	<b>791,028</b>
<b>Totals</b>	<b>3,137,070</b>	<b>2,802,859</b>	<b>3,034,272</b>	<b>3,183,698</b>

# Metropolitan Water District of Southern California

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Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01212-Lake Skinner Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	801,710	957,990	993,042	1,030,939
4200010 Over-Time	104,619	119,900	119,900	119,900
4200025 Standby Pay	45,462	36,600	39,100	39,100
4200094 Leave Related Labor Additives	197,475			
4200095 Non-Leave Labor Additives (prior to FY07 a	655,768	660,908	715,752	775,368
<b>Total Regular Labor</b>	<b>1,805,034</b>	<b>1,775,398</b>	<b>1,867,794</b>	<b>1,965,307</b>
42300 Subsidies & Incentives	2,250	3,600	3,600	3,600
4230072 Cellular Devices Allowance	2,461	4,000	2,500	2,500
43000 Materials & Supplies	95,650	43,700	43,700	43,700
4300051 Building and Const Matls	12,441	10,000	10,000	10,000
4300052 Fleet Parts & Supplies	9,690	3,500	3,500	3,500
4300053 Electrical & Electronic Supplies	5,882	2,500	4,000	4,000
4300056 Computer Hardware Supplies	60			
4300058 Office Supplies	7,635	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	171,877	92,600	92,600	92,600
4300061 Lubricants	1,927	2,000	2,000	2,000
4300062 Safety and Medical Supplies	27,131	31,000	30,400	30,400
4300063 Pumps, Mech Parts & Supplies	13,840	8,000	8,000	8,000
4300064 Pipes & Fittings	21,607	10,000	10,000	10,000
4300065 Valves	462	14,400	11,000	11,000
4300066 Tools	39,644	15,000	17,500	17,500
4300076 Janitorial Supplies	3,682	3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	169			
4300080 Painting & Coating Supplies	3,752	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	32,043	6,300	11,300	11,300
4410050 Non-Hazardous Waste Disposal		1,000	700	700
44200 Travel Expenses	19,957	7,500	10,000	10,000
44300 Communication Expenses	1,712	2,800	1,400	1,400
44400 Rent & Leases		1,000	1,000	1,000
44600 Freight & Demurrage	(246)	200	200	200
44700 Equipment Expensed	4,323	4,100	4,100	4,100
44900 Memberships & Subscriptions	177	300	400	100
45100 Reference Books	30			
45200 Training & Seminars Costs	113	1,000	1,000	1,000
45250 Conferences & Meetings		300	300	300
45500 Outside Services - Non Professional /	7,589	18,000	15,000	15,000
45600 Graphics & Reprographics	22	300	200	200
45650 Taxes & Permits		200	200	200
<b>Total Other</b>	<b>485,880</b>	<b>290,300</b>	<b>291,600</b>	<b>291,300</b>
<b>Totals</b>	<b>2,290,914</b>	<b>2,065,698</b>	<b>2,159,394</b>	<b>2,256,607</b>

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Water System Operations

## 01213-DVL Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,387,715	1,538,548	1,659,694	1,749,959
4200010 Over-Time	215,542	186,400	186,400	186,400
4200025 Standby Pay	79,242	84,400	84,400	84,400
4200094 Leave Related Labor Additives	345,569			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,147,563	1,058,814	1,190,030	1,308,174
<b>Total Regular Labor</b>	<b>3,175,631</b>	<b>2,868,162</b>	<b>3,120,524</b>	<b>3,328,932</b>
42300 Subsidies & Incentives	600	600	1,200	1,200
4230072 Cellular Devices Allowance	3,882	4,500	3,600	3,600
43000 Materials & Supplies	26,924	27,000	27,000	27,000
4300021 Fuels:Gasoline(Effective:07/01/06)	1,745	500	1,000	1,000
4300023 Propane	768		400	400
4300051 Building and Const Matls	5,416	6,000	6,000	6,000
4300052 Fleet Parts & Supplies	986	2,300	2,300	2,300
4300053 Electrical & Electronic Supplies	49,285	107,800	60,000	60,000
4300055 Communication Supplies		2,000	700	700
4300057 Computer Software	726			
4300058 Office Supplies	3,644	3,500	3,500	3,500
4300060 Chemicals, Non-Water Treatment	27,732	60,700	60,700	60,700
4300061 Lubricants	1,636	2,000	2,000	2,000
4300062 Safety and Medical Supplies	17,205	25,000	25,000	25,000
4300063 Pumps, Mech Parts & Supplies	57,472	31,000	45,000	45,000
4300064 Pipes & Fittings	18,514	11,700	16,000	16,000
4300065 Valves		5,000	4,000	4,000
4300066 Tools	18,678	19,100	18,000	18,000
4300076 Janitorial Supplies	5,485	7,000	7,000	7,000
4300077 Laboratory Supplies & Gasses	788		1,000	1,000
4300080 Painting & Coating Supplies	1,863	2,200	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	28,209	32,800	32,800	32,800
4410050 Non-Hazardous Waste Disposal	4,600	1,900	1,900	1,900
44200 Travel Expenses	30,033	8,400	17,000	17,000
44300 Communication Expenses	1,254	1,800	1,000	1,000
44400 Rent & Leases	20,079	9,000	20,000	20,000
44600 Freight & Demurrage	75	200	200	200
44700 Equipment Expensed	6,999	4,300	4,300	4,300
44900 Memberships & Subscriptions	389	200	500	300
45200 Training & Seminars Costs		1,500	1,500	1,500
45250 Conferences & Meetings	469	400	400	400
45500 Outside Services - Non Professional /	20,068	24,900	27,000	27,000
45600 Graphics & Reprographics	12	200	200	200
<b>Total Other</b>	<b>355,536</b>	<b>403,500</b>	<b>393,200</b>	<b>393,000</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01213-DVL Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Totals</b>	<b>3,531,167</b>	<b>3,271,662</b>	<b>3,513,724</b>	<b>3,721,932</b>

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Water System Operations

## 01215-Business Support Team, CD Western

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	321,883	425,626	465,086	482,486
4200010 Over-Time	10,783	26,208	26,208	26,208
4200025 Standby Pay	779			
4200094 Leave Related Labor Additives	74,974			
4200095 Non-Leave Labor Additives (prior to FY07 a	248,972	282,147	321,901	348,961
<b>Total Regular Labor</b>	<b>657,391</b>	<b>733,981</b>	<b>813,194</b>	<b>857,655</b>
4220005 Straight Time, District Temp.	24,357			
4220010 Over Time, District Temp.	186			
4220094 Leave Related Labor Additives (District Te	1,684			
4220095 Non-Leave Labor Additives (District Temp)	13,750			
<b>Total District Temp</b>	<b>39,977</b>			
42300 Subsidies & Incentives	1,315			
4230072 Cellular Devices Allowance	1,200	1,200	1,200	1,200
43000 Materials & Supplies	1,091	2,500	2,500	2,500
4300051 Building and Const Mats	8,590	4,000	6,000	6,000
4300052 Fleet Parts & Supplies		2,000		
4300053 Electrical & Electronic Supplies	392	3,000	3,000	3,000
4300056 Computer Hardware Supplies	154	1,000	1,000	1,000
4300057 Computer Software	301			
4300058 Office Supplies	9,676	10,500	10,500	10,500
4300060 Chemicals, Non-Water Treatment	560			
4300061 Lubricants	14			
4300062 Safety and Medical Supplies	1,730	3,000	3,000	3,000
4300066 Tools	1,505	3,000	3,000	3,000
4300076 Janitorial Supplies	3,573	3,400	3,400	3,400
4300080 Painting & Coating Supplies	24			
43100 Repairs & Maintenance - Outside Servic	58,784	34,000	34,000	34,000
4410050 Non-Hazardous Waste Disposal	22,049	29,000	29,000	29,000
44200 Travel Expenses	1,881	1,500	1,500	1,500
44300 Communication Expenses	300	600	600	600
44400 Rent & Leases	26,516	18,700	22,700	22,700
44600 Freight & Demurrage	39			
44700 Equipment Expensed	2,753			
45100 Reference Books	200	100	100	100
45200 Training & Seminars Costs		700	700	700
45250 Conferences & Meetings	1,996	1,500	1,500	1,500
45500 Outside Services - Non Professional /	1,132,246	1,162,800	1,158,800	1,158,800
<b>Total Other</b>	<b>1,276,889</b>	<b>1,282,500</b>	<b>1,282,500</b>	<b>1,282,500</b>
<b>Totals</b>	<b>1,974,257</b>	<b>2,016,481</b>	<b>2,095,694</b>	<b>2,140,155</b>

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## 01216-Los Angeles Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,036,755	1,563,205	1,569,617	1,651,012
4200010 Over-Time	277,439	166,790	205,356	205,356
4200025 Standby Pay	67,539	96,530	96,530	96,530
4200094 Leave Related Labor Additives	274,299			
4200095 Non-Leave Labor Additives (prior to FY07 a	910,891	1,066,190	1,138,372	1,247,932
<b>Total Regular Labor</b>	<b>2,566,923</b>	<b>2,892,715</b>	<b>3,009,875</b>	<b>3,200,830</b>
42300 Subsidies & Incentives	2,378	1,800	4,800	4,800
4230072 Cellular Devices Allowance	1,840	2,300	2,300	2,300
43000 Materials & Supplies	32,114	66,800	66,800	66,800
4300021 Fuels:Gasoline(Effective:07/01/06)	38	1,000	1,000	1,000
4300051 Building and Const Matls	18,628	21,200	26,200	26,200
4300052 Fleet Parts & Supplies	4,974	10,000	5,000	5,000
4300053 Electrical & Electronic Supplies	17,439	16,500	16,500	16,500
4300057 Computer Software	1,806			
4300058 Office Supplies	5,617	1,500	1,500	1,500
4300060 Chemicals, Non-Water Treatment	80,192	159,800	159,800	159,800
4300061 Lubricants	4,697	5,000	5,000	5,000
4300062 Safety and Medical Supplies	19,556	17,000	22,000	22,000
4300063 Pumps, Mech Parts & Supplies	23,095	60,000	55,000	55,000
4300064 Pipes & Fittings	9,744	46,700	36,700	36,700
4300065 Valves	63,665	85,000	85,000	85,000
4300066 Tools	41,946	36,000	46,000	46,000
4300076 Janitorial Supplies	4,441	4,900	4,900	4,900
4300077 Laboratory Supplies & Gasses	2,109	3,000	3,000	3,000
4300079 Meters: Parts & Supplies	1,336		1,000	1,000
4300080 Painting & Coating Supplies	1,335	2,400	1,400	1,400
43100 Repairs & Maintenance - Outside Servic	88,757	80,000	80,000	80,000
44200 Travel Expenses	26,486	14,600	21,100	21,100
44300 Communication Expenses	847	1,800	1,800	1,800
44400 Rent & Leases	(2,256)	3,000	3,000	3,000
44600 Freight & Demurrage		1,000	1,000	1,000
44700 Equipment Expensed	14,733	8,000	8,000	8,000
44900 Memberships & Subscriptions	328	300	300	300
45100 Reference Books		100	100	100
45200 Training & Seminars Costs	150	800	800	800
45250 Conferences & Meetings	139	300	300	300
45500 Outside Services - Non Professional /	7,595	48,000	48,000	48,000
4550020 Security	7,396			
45600 Graphics & Reprographics	1,307	300	300	300
45650 Taxes & Permits	5,538	1,000	10,500	10,500

# Metropolitan Water District of Southern California

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Water System Operations

## 01216-Los Angeles Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
Total Other	487,970	700,100	719,100	719,100
Totals	3,054,893	3,592,815	3,728,975	3,919,930

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## 01218-La Verne Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	918,808	1,390,877	1,308,947	1,370,412
4200010 Over-Time	175,008	141,154	160,439	160,439
4200025 Standby Pay	60,496	42,851	42,851	42,851
4200094 Leave Related Labor Additives	234,990			
4200095 Non-Leave Labor Additives (prior to FY07 a	780,351	945,576	944,512	1,031,177
<b>Total Regular Labor</b>	<b>2,169,653</b>	<b>2,520,458</b>	<b>2,456,749</b>	<b>2,604,879</b>
42300 Subsidies & Incentives	1,867	3,600	3,600	3,600
4230072 Cellular Devices Allowance	3,026	2,900	1,800	1,800
43000 Materials & Supplies	38,874	64,300	64,300	64,300
4300050 Software Licensing & Support	743			
4300051 Building and Const Matls	26,792	24,000	24,000	24,000
4300052 Fleet Parts & Supplies	9,678	10,000	10,000	10,000
4300053 Electrical & Electronic Supplies	13,727	15,500	15,500	15,500
4300056 Computer Hardware Supplies	59			
4300058 Office Supplies	4,938	6,000	6,000	6,000
4300060 Chemicals, Non-Water Treatment	603	2,800	2,800	2,800
4300061 Lubricants	5,896	5,000	5,000	5,000
4300062 Safety and Medical Supplies	25,554	18,000	18,000	18,000
4300063 Pumps, Mech Parts & Supplies	6,720	20,000	15,000	15,000
4300064 Pipes & Fittings	49,348	19,000	32,600	32,600
4300065 Valves	78,852	85,000	75,000	75,000
4300066 Tools	44,963	36,000	41,000	41,000
4300076 Janitorial Supplies	4,848	3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	155	3,000	500	500
4300080 Painting & Coating Supplies	3,270	1,600	1,600	1,600
43100 Repairs & Maintenance - Outside Servic	30,275	45,000	45,000	45,000
4410030 Electricity	773			
4410050 Non-Hazardous Waste Disposal	877			
44200 Travel Expenses	19,851	6,500	13,500	13,500
44300 Communication Expenses	(2,534)	1,400	1,400	1,400
44400 Rent & Leases	(575)	3,000	3,000	3,000
44600 Freight & Demurrage		1,000	1,000	1,000
44700 Equipment Expensed		5,000	5,000	5,000
44900 Memberships & Subscriptions	150	300	300	300
45100 Reference Books		100	100	100
45200 Training & Seminars Costs		800	800	800
45250 Conferences & Meetings		200	200	200
45500 Outside Services - Non Professional /	5,440	40,000	40,000	40,000
45600 Graphics & Reprographics	1,641	1,000	1,000	1,000
45650 Taxes & Permits	586	1,000	1,000	1,000

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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## 01218-La Verne Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
Total Other	376,397	425,000	432,000	432,000
Totals	2,546,050	2,945,458	2,888,749	3,036,879

# Metropolitan Water District of Southern California

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Water System Operations

## 01219-Valley Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	991,039	1,389,346	1,453,177	1,529,148
4200010 Over-Time	308,295	251,900	290,466	290,466
4200025 Standby Pay	66,949	69,163	69,163	69,163
4200094 Leave Related Labor Additives	269,643			
4200095 Non-Leave Labor Additives (prior to FY07 a	895,432	991,613	1,098,548	1,202,476
<b>Total Regular Labor</b>	<b>2,531,358</b>	<b>2,702,022</b>	<b>2,911,354</b>	<b>3,091,253</b>
42300 Subsidies & Incentives	2,700	3,600	6,000	6,000
4230072 Cellular Devices Allowance	1,140	1,100	1,100	1,100
43000 Materials & Supplies	54,617	76,800	76,800	76,800
4300021 Fuels:Gasoline(Effective:07/01/06)	53			
4300051 Building and Const Matls	9,255	20,500	20,500	20,500
4300052 Fleet Parts & Supplies	3,353	10,000	5,000	5,000
4300053 Electrical & Electronic Supplies	9,308	6,000	6,000	6,000
4300055 Communication Supplies	150			
4300058 Office Supplies	6,794	3,500	3,500	3,500
4300060 Chemicals, Non-Water Treatment	4,438	2,800	2,800	2,800
4300061 Lubricants	3,756	5,000	5,000	5,000
4300062 Safety and Medical Supplies	36,578	28,000	28,000	28,000
4300063 Pumps, Mech Parts & Supplies	29,206	15,000	15,900	15,900
4300064 Pipes & Fittings	51,033	42,800	42,800	42,800
4300065 Valves	119,546	85,000	85,000	85,000
4300066 Tools	45,465	27,000	32,000	32,000
4300076 Janitorial Supplies	3,865	2,000	2,000	2,000
4300079 Meters: Parts & Supplies	3,806			
4300080 Painting & Coating Supplies	1,445	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	53,666	85,000	85,000	85,000
4410050 Non-Hazardous Waste Disposal	219			
44200 Travel Expenses	21,566	15,200	21,700	21,700
44300 Communication Expenses	1,547	2,800	1,900	1,900
44400 Rent & Leases		3,000	3,000	3,000
44600 Freight & Demurrage	714	1,000	1,000	1,000
44700 Equipment Expensed	8,767	8,000	8,000	8,000
44900 Memberships & Subscriptions	60	300	300	300
45100 Reference Books		100	100	100
45200 Training & Seminars Costs	150	800	800	800
45250 Conferences & Meetings	250	300	300	300
45500 Outside Services - Non Professional /	56,842	40,500	40,500	40,500
45600 Graphics & Reprographics	355	300	300	300
45650 Taxes & Permits	7,748	1,000	10,500	10,500
<b>Total Other</b>	<b>538,392</b>	<b>489,400</b>	<b>507,800</b>	<b>507,800</b>

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## 01219-Valley Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
<b>Totals</b>	<b>3,069,750</b>	<b>3,191,422</b>	<b>3,419,154</b>	<b>3,599,053</b>

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## 01221-Ops, Control Center Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	923,949	1,144,093	1,293,957	1,337,232
4200010 Over-Time	435,126	450,000	450,000	450,000
4200025 Standby Pay	94,203	94,000	94,000	94,000
4200094 Leave Related Labor Additives	272,408			
4200095 Non-Leave Labor Additives (prior to FY07 a	904,610	919,540	1,063,284	1,142,757
<b>Total Regular Labor</b>	<b>2,630,296</b>	<b>2,607,633</b>	<b>2,901,241</b>	<b>3,023,988</b>
4230072 Cellular Devices Allowance	1,226	1,100	1,100	1,100
43000 Materials & Supplies	1,397	800	800	800
4300053 Electrical & Electronic Supplies	11			
4300057 Computer Software	402			
4300058 Office Supplies	58			
4300062 Safety and Medical Supplies	342			
4300076 Janitorial Supplies	10			
44200 Travel Expenses	495	2,750	2,750	2,750
44300 Communication Expenses	612			
44700 Equipment Expensed	2,329	5,000	5,000	5,000
44900 Memberships & Subscriptions	335	800	800	800
45200 Training & Seminars Costs		500	500	500
45600 Graphics & Reprographics	41			
<b>Total Other</b>	<b>7,258</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>
<b>Totals</b>	<b>2,637,554</b>	<b>2,618,583</b>	<b>2,912,191</b>	<b>3,034,938</b>

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## 01222-Business Support Team, CD Desert

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	330,634	476,215	486,665	504,855
4200010 Over-Time	11,784	5,500	8,835	8,835
4200025 Standby Pay	9,572	900	900	900
4200094 Leave Related Labor Additives	77,100			
4200095 Non-Leave Labor Additives (prior to FY07 a	256,032	305,569	328,570	356,490
<b>Total Regular Labor</b>	<b>685,122</b>	<b>788,184</b>	<b>824,970</b>	<b>871,081</b>
43000 Materials & Supplies	7,556	8,000	8,315	8,315
4300051 Building and Const Matls	21			
4300053 Electrical & Electronic Supplies	243	500	300	300
4300055 Communication Supplies		200		
4300058 Office Supplies	16,608	9,000	10,000	10,000
4300062 Safety and Medical Supplies	8,693	6,500	7,000	7,000
4300065 Valves	97			
4300066 Tools		500		
4300076 Janitorial Supplies	323	1,300	500	500
43100 Repairs & Maintenance - Outside Servic	3,957	2,500	2,500	2,500
44100 Utilities Charges	3,348			
44200 Travel Expenses	1,296	4,000	1,000	1,000
44300 Communication Expenses	155	600	150	150
44400 Rent & Leases	(47,033)			
44600 Freight & Demurrage	939	700	700	700
45600 Graphics & Reprographics	12			
45650 Taxes & Permits	201			
<b>Total Other</b>	<b>(3,584)</b>	<b>33,800</b>	<b>30,465</b>	<b>30,465</b>
<b>Totals</b>	<b>681,538</b>	<b>821,984</b>	<b>855,435</b>	<b>901,546</b>

# Metropolitan Water District of Southern California

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Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

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Water System Operations

## 01223-Aqueduct Maintenance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	965,344	1,142,306	1,264,221	1,301,854
4200010 Over-Time	327,330	341,475	327,000	327,000
4200025 Standby Pay	11,889	11,112	12,000	12,000
4200094 Leave Related Labor Additives	268,986			
4200095 Non-Leave Labor Additives (prior to FY07 a	893,249	872,333	988,748	1,060,829
<b>Total Regular Labor</b>	<b>2,466,798</b>	<b>2,367,226</b>	<b>2,591,969</b>	<b>2,701,683</b>
4220005 Straight Time, District Temp.	52,319	51,000	52,530	52,530
4220094 Leave Related Labor Additives (District Te	3,600			
4220095 Non-Leave Labor Additives (District Temp)	29,388	25,332	26,635	28,123
<b>Total District Temp</b>	<b>85,307</b>	<b>76,332</b>	<b>79,165</b>	<b>80,653</b>
42010 Labor, Agency Temporary		140,000	100,000	100,000
<b>Total Agency Temp</b>		<b>140,000</b>	<b>100,000</b>	<b>100,000</b>
42300 Subsidies & Incentives	82,619	6,150	6,150	6,150
4230072 Cellular Devices Allowance	1,140	1,140	1,140	1,140
43000 Materials & Supplies	81,340	50,000	80,000	80,000
4300020 Chemicals, Water Treatment	28			
4300021 Fuels: Gasoline (Effective: 07/01/06)	3,184	6,436	4,000	4,000
4300022 Fuels: Diesel		1,961	1,000	1,000
4300050 Software Licensing & Support	371			
4300051 Building and Const Mats	145,142	95,000	140,000	140,000
4300052 Fleet Parts & Supplies	30,479	14,000	30,000	30,000
4300053 Electrical & Electronic Supplies	5,789	2,500	5,000	5,000
4300055 Communication Supplies	1,592	3,000	1,500	1,500
4300058 Office Supplies	15,099	4,500	5,000	5,000
4300060 Chemicals, Non-Water Treatment	1,624,200	1,742,807	1,811,590	1,791,682
4300061 Lubricants	624	400	400	400
4300062 Safety and Medical Supplies	38,044	19,000	30,000	30,000
4300064 Pipes & Fittings	13,895	500	500	500
4300066 Tools	28,338	20,000	25,000	25,000
4300076 Janitorial Supplies	7,143	5,300	6,000	6,000
4300077 Laboratory Supplies & Gasses	1,119			
4300079 Meters: Parts & Supplies	1,227			
4300080 Painting & Coating Supplies	1,368	350	500	500
43100 Repairs & Maintenance - Outside Servic	33,774	20,000	33,000	33,000
4410050 Non-Hazardous Waste Disposal	1,940			
44200 Travel Expenses	64,528	82,000	65,000	65,000
44300 Communication Expenses	281	650	300	300
44400 Rent & Leases	271,275	200,000	225,000	225,000
44600 Freight & Demurrage	984			

# Metropolitan Water District of Southern California

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Water System Operations

## 01223-Aqueduct Maintenance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
44700 Equipment Expensed	409			
44900 Memberships & Subscriptions	304	100	100	100
45600 Graphics & Reprographics	66			
45650 Taxes & Permits	9,038	1,500	9,000	9,000
<b>Total Other</b>	<b>2,465,340</b>	<b>2,277,294</b>	<b>2,480,180</b>	<b>2,460,272</b>
<b>Totals</b>	<b>5,017,445</b>	<b>4,860,852</b>	<b>5,251,314</b>	<b>5,342,608</b>

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Water System Operations

## 01225-Pump Maintenance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	805,408	1,500,447	1,386,386	1,462,171
4200010 Over-Time	314,850	250,000	250,000	250,000
4200025 Standby Pay	14,741	9,906	10,000	10,000
4200094 Leave Related Labor Additives	230,818			
4200095 Non-Leave Labor Additives (prior to FY07 a	766,506	1,061,551	1,035,998	1,136,898
<b>Total Regular Labor</b>	<b>2,132,323</b>	<b>2,821,904</b>	<b>2,682,384</b>	<b>2,859,069</b>
4220005 Straight Time, District Temp.	110,641			
4220094 Leave Related Labor Additives (District Te	7,612			
4220095 Non-Leave Labor Additives (District Temp)	62,147			
<b>Total District Temp</b>	<b>180,400</b>			
42300 Subsidies & Incentives	18,550	1,200	1,200	1,200
4230072 Cellular Devices Allowance	1,140	1,140	1,140	1,140
43000 Materials & Supplies	340,963	115,000	115,000	115,000
4300021 Fuels: Gasoline (Effective: 07/01/06)		250		
4300051 Building and Const Mats	8,625	4,000	4,000	4,000
4300052 Fleet Parts & Supplies	2,464	300	1,000	1,000
4300053 Electrical & Electronic Supplies	21,571	5,000	10,000	10,000
4300055 Communication Supplies		2,000		
4300058 Office Supplies	2,828	5,000	3,000	3,000
4300061 Lubricants	6,760	7,300	7,000	7,000
4300062 Safety and Medical Supplies	34,145	19,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	197,993	50,000	100,000	100,000
4300064 Pipes & Fittings	112,598	65,000	80,000	80,000
4300065 Valves	28,490	100,000	30,000	30,000
4300066 Tools	116,543	50,000	50,000	50,000
4300076 Janitorial Supplies	9,737	4,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	1,833	1,000	1,000	1,000
4300079 Meters: Parts & Supplies	5,179			
4300080 Painting & Coating Supplies	22,405	10,000	20,000	20,000
43100 Repairs & Maintenance - Outside Servic	63,447	40,000	50,000	50,000
44200 Travel Expenses	36,843	20,000	30,000	30,000
44400 Rent & Leases	3,700			
44600 Freight & Demurrage	1,023			
45100 Reference Books	2,771			
45200 Training & Seminars Costs		16,000	2,000	2,000
45250 Conferences & Meetings	4,277			
45600 Graphics & Reprographics	11	150	150	150
<b>Total Other</b>	<b>1,043,896</b>	<b>516,340</b>	<b>530,490</b>	<b>530,490</b>
<b>Totals</b>	<b>3,356,619</b>	<b>3,338,244</b>	<b>3,212,874</b>	<b>3,389,559</b>

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Water System Operations

## 01226-Powerline Maintenance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	453,162	464,569	522,871	538,206
4200010 Over-Time	5,523	13,000	8,000	8,000
4200025 Standby Pay	1,621	1,450	1,450	1,450
4200094 Leave Related Labor Additives	104,104			
4200095 Non-Leave Labor Additives (prior to FY07 a	345,703	301,338	352,350	379,380
<b>Total Regular Labor</b>	<b>910,113</b>	<b>780,357</b>	<b>884,672</b>	<b>927,037</b>
4230072 Cellular Devices Allowance	600	600	600	600
43000 Materials & Supplies	4,237	2,500		
4300021 Fuels:Gasoline(Effective:07/01/06)	1,778	2,000		
4300051 Building and Const Mats	127			
4300052 Fleet Parts & Supplies	276			
4300053 Electrical & Electronic Supplies	40,235	35,000	40,000	40,000
4300055 Communication Supplies		250		
4300058 Office Supplies	48	500	250	250
4300061 Lubricants	101	90	90	90
4300062 Safety and Medical Supplies	22,541	3,500	6,000	6,000
4300064 Pipes & Fittings	121	100	100	100
4300066 Tools	3,446	500	3,500	3,500
4300076 Janitorial Supplies	1,061	500	500	500
4300080 Painting & Coating Supplies	200	100	100	100
44200 Travel Expenses	10,255	10,000	10,000	10,000
44600 Freight & Demurrage	185			
44900 Memberships & Subscriptions	360			
45200 Training & Seminars Costs		1,000	500	500
<b>Total Other</b>	<b>85,571</b>	<b>56,640</b>	<b>61,640</b>	<b>61,640</b>
<b>Totals</b>	<b>995,684</b>	<b>836,997</b>	<b>946,312</b>	<b>988,677</b>

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Water System Operations

## 01227-Control Systems Team, Desert

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	528,257	753,603	706,825	729,300
4200010 Over-Time	49,352	44,000	50,000	50,000
4200025 Standby Pay	4,100	2,300	4,000	4,000
4200094 Leave Related Labor Additives	127,789			
4200095 Non-Leave Labor Additives (prior to FY07 a	424,357	498,542	493,739	532,304
<b>Total Regular Labor</b>	<b>1,133,855</b>	<b>1,298,445</b>	<b>1,254,565</b>	<b>1,315,603</b>
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	11,430	35,000	10,000	10,000
4300021 Fuels:Gasoline(Effective:07/01/06)	22			
4300051 Building and Const Mats	43			
4300052 Fleet Parts & Supplies	325	3,000	500	500
4300053 Electrical & Electronic Supplies	51,738	45,000	50,000	50,000
4300055 Communication Supplies	8,459	10,000	10,000	10,000
4300056 Computer Hardware Supplies	5,393			
4300057 Computer Software		2,000		
4300058 Office Supplies	573	1,500	1,000	1,000
4300060 Chemicals, Non-Water Treatment	248			
4300061 Lubricants	76	150	150	150
4300062 Safety and Medical Supplies	4,379	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies	106	1,500	500	500
4300064 Pipes & Fittings	1,465	100	100	100
4300065 Valves	812			
4300066 Tools	19,227	12,000	12,000	12,000
4300076 Janitorial Supplies	1,210	1,000	1,000	1,000
4300079 Meters: Parts & Supplies	27,865	20,000	20,000	20,000
4300080 Painting & Coating Supplies	82	100	100	100
43100 Repairs & Maintenance - Outside Servic	1,672	3,800	2,000	2,000
44200 Travel Expenses	13,767	20,000	15,000	15,000
44400 Rent & Leases			5,000	5,000
44600 Freight & Demurrage	476			
44900 Memberships & Subscriptions	515			
45200 Training & Seminars Costs	4,880	1,800	4,000	4,000
<b>Total Other</b>	<b>155,903</b>	<b>163,150</b>	<b>137,550</b>	<b>137,550</b>
<b>Totals</b>	<b>1,289,758</b>	<b>1,461,595</b>	<b>1,392,115</b>	<b>1,453,153</b>

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Water System Operations

## 01228-Gen and Intake Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,554,574	1,983,656	2,124,771	2,230,031
4200010 Over-Time	232,552	190,000	160,000	160,000
4200025 Standby Pay	148,234	17,700	148,000	148,000
4200094 Leave Related Labor Additives	375,463			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,246,815	1,343,769	1,488,530	1,630,970
<b>Total Regular Labor</b>	<b>3,557,638</b>	<b>3,535,125</b>	<b>3,921,301</b>	<b>4,169,001</b>
4230072 Cellular Devices Allowance	1,140	1,140	1,140	1,140
43000 Materials & Supplies	56,940	100,000	75,000	75,000
4300020 Chemicals, Water Treatment	249			
4300051 Building and Const Mats	1,327			
4300052 Fleet Parts & Supplies	190	700	500	500
4300053 Electrical & Electronic Supplies	50,987	50,000	50,000	50,000
4300055 Communication Supplies		5,000		
4300058 Office Supplies	8,306	10,000	8,000	8,000
4300060 Chemicals, Non-Water Treatment	17,494	500	1,000	1,000
4300061 Lubricants	7,473	12,000	8,000	8,000
4300062 Safety and Medical Supplies	18,635	30,000	20,000	20,000
4300063 Pumps, Mech Parts & Supplies	62,071	35,000	44,400	44,400
4300064 Pipes & Fittings	32,218	50,000	25,000	25,000
4300065 Valves	27,672	65,000	30,000	30,000
4300066 Tools	14,532	20,000	20,000	20,000
4300076 Janitorial Supplies	16,801	14,000	14,000	14,000
4300077 Laboratory Supplies & Gasses	2,705	2,000	2,000	2,000
4300079 Meters: Parts & Supplies		1,000		
4300080 Painting & Coating Supplies	376	500	500	500
43100 Repairs & Maintenance - Outside Servic	3,107	5,500	3,000	3,000
44200 Travel Expenses	82,826	35,000	35,000	35,000
44300 Communication Expenses	1,327	1,500	1,500	1,500
44400 Rent & Leases	4,530	2,000	2,000	2,000
44600 Freight & Demurrage	420			
44700 Equipment Expensed	151	1,500	1,000	1,000
44900 Memberships & Subscriptions	60	400	400	400
<b>Total Other</b>	<b>411,537</b>	<b>442,740</b>	<b>342,440</b>	<b>342,440</b>
<b>Totals</b>	<b>3,969,175</b>	<b>3,977,865</b>	<b>4,263,741</b>	<b>4,511,441</b>

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## 01229-Iron Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	582,356	924,563	856,650	887,235
4200010 Over-Time	224,220	166,000	195,000	195,000
4200025 Standby Pay	85,129	67,700	81,050	81,050
4200094 Leave Related Labor Additives	163,416			
4200095 Non-Leave Labor Additives (prior to FY07 a	542,672	659,193	658,167	710,011
<b>Total Regular Labor</b>	<b>1,597,793</b>	<b>1,817,456</b>	<b>1,790,867</b>	<b>1,873,296</b>
42300 Subsidies & Incentives	50,847	12,500	12,500	12,500
4230072 Cellular Devices Allowance	1,740	1,740	1,740	1,740
43000 Materials & Supplies	13,230	25,000	15,000	15,000
4300023 Propane	84			
4300051 Building and Const Matls	5,817	12,000	6,000	6,000
4300052 Fleet Parts & Supplies	6	500		
4300053 Electrical & Electronic Supplies	49,093	45,000	40,000	40,000
4300055 Communication Supplies		2,000		
4300058 Office Supplies	3,481	4,000	4,000	4,000
4300060 Chemicals, Non-Water Treatment	8,813	1,000	1,000	1,000
4300061 Lubricants	14,206	15,000	15,000	15,000
4300062 Safety and Medical Supplies	11,369	20,000	12,000	12,000
4300063 Pumps, Mech Parts & Supplies	8,238	12,000	10,000	10,000
4300064 Pipes & Fittings	8,832	12,000	10,000	10,000
4300065 Valves	13,228	10,000	10,000	10,000
4300066 Tools	9,084	10,000	10,000	10,000
4300076 Janitorial Supplies	7,164	6,500	6,500	6,500
4300077 Laboratory Supplies & Gasses	942	1,000	1,000	1,000
4300079 Meters: Parts & Supplies		500	500	500
4300080 Painting & Coating Supplies	237	1,500	500	500
43100 Repairs & Maintenance - Outside Servic		15,000	10,000	10,000
44200 Travel Expenses	39,961	30,000	30,000	30,000
44300 Communication Expenses		200		
44400 Rent & Leases	4,702	3,650	3,500	3,500
44600 Freight & Demurrage	124			
44900 Memberships & Subscriptions	742	500	500	500
45500 Outside Services - Non Professional /		500		
45600 Graphics & Reprographics	36			
<b>Total Other</b>	<b>251,976</b>	<b>242,090</b>	<b>199,740</b>	<b>199,740</b>
<b>Totals</b>	<b>1,849,769</b>	<b>2,059,546</b>	<b>1,990,607</b>	<b>2,073,036</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01231-Facility Services Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	347,596	533,501	553,665	576,898
4200010 Over-Time	72,564	40,000	60,000	60,000
4200025 Standby Pay	5,573	7,000	7,000	7,000
4200094 Leave Related Labor Additives	89,318			
4200095 Non-Leave Labor Additives (prior to FY07 a	296,605	356,692	396,017	430,583
<b>Total Regular Labor</b>	<b>811,656</b>	<b>937,193</b>	<b>1,016,682</b>	<b>1,074,481</b>
4220005 Straight Time, District Temp.	492,785	365,000	375,950	375,950
4220010 Over Time, District Temp.	42,346	15,000	20,000	20,000
4220025 Standby Pay, District Temp	15,109	6,300	10,000	10,000
4220094 Leave Related Labor Additives (District Te	35,746			
4220095 Non-Leave Labor Additives (District Temp)	291,842	186,263	197,381	208,411
<b>Total District Temp</b>	<b>877,828</b>	<b>572,563</b>	<b>603,331</b>	<b>614,361</b>
42300 Subsidies & Incentives	6,000	2,300	2,300	2,300
4230072 Cellular Devices Allowance		600	600	600
43000 Materials & Supplies	255,282	210,000	208,705	208,705
4300020 Chemicals, Water Treatment	37			
4300051 Building and Const Matls	106	5,000		
4300052 Fleet Parts & Supplies	308			
4300053 Electrical & Electronic Supplies	3,791	1,000	1,000	1,000
4300058 Office Supplies	3,107	6,000	3,000	3,000
4300061 Lubricants	62			
4300062 Safety and Medical Supplies	2,738	3,500	3,000	3,000
4300064 Pipes & Fittings	3	100		
4300066 Tools	590	1,000		
4300076 Janitorial Supplies	31,359	25,000	25,000	25,000
4300077 Laboratory Supplies & Gasses	697			
4300080 Painting & Coating Supplies	168			
43100 Repairs & Maintenance - Outside Servic	856	15,000	1,000	1,000
4410050 Non-Hazardous Waste Disposal	500			
44200 Travel Expenses	1,820	4,000	2,000	2,000
44900 Memberships & Subscriptions		500	500	500
45250 Conferences & Meetings	221			
45500 Outside Services - Non Professional /	24,669	25,000	25,000	25,000
45650 Taxes & Permits	497			
<b>Total Other</b>	<b>332,811</b>	<b>299,000</b>	<b>272,105</b>	<b>272,105</b>
<b>Totals</b>	<b>2,022,295</b>	<b>1,808,756</b>	<b>1,892,118</b>	<b>1,960,947</b>

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Water System Operations

## 01234-Treated Water Micro Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	686,693	793,515	857,255	886,391
4200010 Over-Time	29,232	20,000	26,000	26,000
4200025 Standby Pay	6,419	6,500	6,900	6,900
4200094 Leave Related Labor Additives	160,729			
4200095 Non-Leave Labor Additives (prior to FY07 a	533,744	513,769	583,413	630,782
<b>Total Regular Labor</b>	<b>1,416,817</b>	<b>1,333,784</b>	<b>1,473,568</b>	<b>1,550,073</b>
4230072 Cellular Devices Allowance	600	600	600	600
43000 Materials & Supplies	366			
4300058 Office Supplies	878		1,000	1,000
4300062 Safety and Medical Supplies	352			
4300077 Laboratory Supplies & Gasses	170,031	135,000	175,000	175,000
44200 Travel Expenses	110	700	700	700
44900 Memberships & Subscriptions	232	300	335	335
45100 Reference Books	367	300	300	300
45200 Training & Seminars Costs	315	800	800	800
45400 Outside Services - Professional	55,530	57,500	32,630	32,630
45500 Outside Services - Non Professional /	4,120	6,400	200	200
<b>Total Other</b>	<b>232,901</b>	<b>201,600</b>	<b>211,565</b>	<b>211,565</b>
<b>Totals</b>	<b>1,649,718</b>	<b>1,535,384</b>	<b>1,685,133</b>	<b>1,761,638</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01235-Source Water Micro Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	558,763	811,930	856,446	882,139
4200010 Over-Time	3,944	2,000	2,000	2,000
4200025 Standby Pay	8,652			
4200094 Leave Related Labor Additives	127,915			
4200095 Non-Leave Labor Additives (prior to FY07 a	424,774	517,853	572,201	616,647
<b>Total Regular Labor</b>	<b>1,124,048</b>	<b>1,331,783</b>	<b>1,430,647</b>	<b>1,500,786</b>
4230072 Cellular Devices Allowance	50	600	600	600
4300058 Office Supplies	387			
4300062 Safety and Medical Supplies	182			
4300077 Laboratory Supplies & Gasses	75,030	100,000	8,000	8,000
43100 Repairs & Maintenance - Outside Servic	2,297	16,500	2,500	2,500
44200 Travel Expenses	1,846	1,900		1,500
44900 Memberships & Subscriptions			450	450
45100 Reference Books		300	300	300
45200 Training & Seminars Costs	(220)	1,000		500
45250 Conferences & Meetings	390			
45400 Outside Services - Professional	4,170	3,000	17,020	17,020
45500 Outside Services - Non Professional /	15,843	22,701	47,485	47,485
<b>Total Other</b>	<b>99,975</b>	<b>146,001</b>	<b>76,355</b>	<b>78,355</b>
<b>Totals</b>	<b>1,224,023</b>	<b>1,477,784</b>	<b>1,507,002</b>	<b>1,579,141</b>

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Water System Operations

## 01236-Reservoir Mgmt Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	803,590	877,321	940,288	968,497
4200010 Over-Time	2,533	10,000	6,500	6,500
4200025 Standby Pay	3,312	20,000	23,500	23,500
4200094 Leave Related Labor Additives	183,519			
4200095 Non-Leave Labor Additives (prior to FY07 a	609,422	562,888	630,130	679,017
<b>Total Regular Labor</b>	<b>1,602,376</b>	<b>1,470,209</b>	<b>1,600,418</b>	<b>1,677,514</b>
4230072 Cellular Devices Allowance	600	1,100	600	600
43000 Materials & Supplies	1,205			
4300021 Fuels:Gasoline(Effective:07/01/06)	376	500	500	500
4300053 Electrical & Electronic Supplies	598			
4300055 Communication Supplies		3,000		
4300057 Computer Software	83			
4300058 Office Supplies	6			
4300062 Safety and Medical Supplies	575	500	500	500
4300066 Tools	219	500	500	500
4300076 Janitorial Supplies	30			
4300077 Laboratory Supplies & Gasses	37,371	36,500	38,500	38,500
43100 Repairs & Maintenance - Outside Servic	7,507	4,400	4,400	4,400
44200 Travel Expenses	5,893	6,500	7,500	7,500
44300 Communication Expenses			2,000	2,000
44400 Rent & Leases			2,000	2,000
44900 Memberships & Subscriptions	95	3,000	1,000	1,000
45100 Reference Books	610	300	300	300
45200 Training & Seminars Costs	930	1,700	1,800	1,800
45400 Outside Services - Professional			13,520	13,520
45500 Outside Services - Non Professional /	226	900	900	900
45600 Graphics & Reprographics	13			
<b>Total Other</b>	<b>56,337</b>	<b>58,900</b>	<b>74,020</b>	<b>74,020</b>
<b>Totals</b>	<b>1,658,713</b>	<b>1,529,109</b>	<b>1,674,438</b>	<b>1,751,534</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01238-Operations Compliance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	608,992	803,580	832,675	857,655
4200010 Over-Time	24,500	28,000	28,000	28,000
4200025 Standby Pay	34,235	35,500	35,500	35,500
4200094 Leave Related Labor Additives	142,226			
4200095 Non-Leave Labor Additives (prior to FY07 a	472,301	523,574	567,906	611,656
<b>Total Regular Labor</b>	<b>1,282,254</b>	<b>1,390,654</b>	<b>1,464,080</b>	<b>1,532,811</b>
4230072 Cellular Devices Allowance	4,140	4,200	4,800	4,800
43000 Materials & Supplies	16			
4300053 Electrical & Electronic Supplies	533			
4300058 Office Supplies	499			
4300060 Chemicals, Non-Water Treatment	14			
4300061 Lubricants	115			
4300062 Safety and Medical Supplies	1,078			
4300064 Pipes & Fittings	(100)			
4300065 Valves	12,588	20,000	20,000	20,000
4300066 Tools	799			
4300076 Janitorial Supplies	28			
4300077 Laboratory Supplies & Gasses		1,000		
44200 Travel Expenses	1,436	4,700	3,400	3,400
44900 Memberships & Subscriptions	1,615	1,200	1,220	1,220
45100 Reference Books		300	300	300
45200 Training & Seminars Costs	550	2,000	1,300	1,300
45250 Conferences & Meetings	33			
45500 Outside Services - Non Professional /	765			
45650 Taxes & Permits		4,000	6,500	6,500
<b>Total Other</b>	<b>24,109</b>	<b>37,400</b>	<b>37,520</b>	<b>37,520</b>
<b>Totals</b>	<b>1,306,363</b>	<b>1,428,054</b>	<b>1,501,600</b>	<b>1,570,331</b>

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Water System Operations

## 01239-Engineering Compliance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	937,673	1,074,332	1,164,793	1,199,773
4200010 Over-Time	16,700	10,000	10,000	10,000
4200025 Standby Pay	34,090	32,000	32,000	32,000
4200094 Leave Related Labor Additives	215,901			
4200095 Non-Leave Labor Additives (prior to FY07 a	716,953	688,337	781,448	842,072
<b>Total Regular Labor</b>	<b>1,921,317</b>	<b>1,804,669</b>	<b>1,988,242</b>	<b>2,083,845</b>
4230072 Cellular Devices Allowance	600	600	600	600
43000 Materials & Supplies	4,892			
4300050 Software Licensing & Support	3,036		3,100	3,100
4300053 Electrical & Electronic Supplies	9,671			
4300060 Chemicals, Non-Water Treatment	23,017	65,000	40,000	40,000
4300062 Safety and Medical Supplies	395			
4300063 Pumps, Mech Parts & Supplies	1,723			
4300064 Pipes & Fittings	1,171			
4300066 Tools	421			
4300076 Janitorial Supplies	56			
4300077 Laboratory Supplies & Gasses	17,286	45,000	41,900	41,900
4300079 Meters: Parts & Supplies	6,469			
4300080 Painting & Coating Supplies	31			
43100 Repairs & Maintenance - Outside Servic		10,000	10,000	10,000
44200 Travel Expenses	3,208	5,200	3,600	3,600
44600 Freight & Demurrage	43			
44900 Memberships & Subscriptions	596	6,000	6,000	6,000
45100 Reference Books	317	300	300	300
45200 Training & Seminars Costs	670	3,200	1,600	1,600
45400 Outside Services - Professional	74,082	48,000	73,000	73,000
45500 Outside Services - Non Professional /	3,525	9,000	9,000	9,000
<b>Total Other</b>	<b>151,209</b>	<b>192,300</b>	<b>189,100</b>	<b>189,100</b>
<b>Totals</b>	<b>2,072,526</b>	<b>1,996,969</b>	<b>2,177,342</b>	<b>2,272,945</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

# Metropolitan Water District of Southern California

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Water System Operations

## 01241-Chemistry Compliance Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	856,646	1,068,453	1,073,249	1,114,121
4200010 Over-Time	22,744	9,000	9,000	9,000
4200094 Leave Related Labor Additives	198,473			
4200095 Non-Leave Labor Additives (prior to FY07 a	659,079	684,168	719,937	781,823
<b>Total Regular Labor</b>	<b>1,736,942</b>	<b>1,761,621</b>	<b>1,802,185</b>	<b>1,904,944</b>
4230072 Cellular Devices Allowance	600	600	600	600
43000 Materials & Supplies	55			
4300050 Software Licensing & Support	10			
4300053 Electrical & Electronic Supplies	14			
4300056 Computer Hardware Supplies	414			
4300057 Computer Software	5,370			
4300058 Office Supplies	1,456			
4300062 Safety and Medical Supplies	417			
4300076 Janitorial Supplies	128			
4300077 Laboratory Supplies & Gasses	191,712	193,000	195,000	195,000
44200 Travel Expenses		200	200	200
44900 Memberships & Subscriptions	120			
45100 Reference Books		300	300	300
45200 Training & Seminars Costs	5,280	2,500	2,500	2,500
45400 Outside Services - Professional	86,150	164,500	164,500	164,500
45500 Outside Services - Non Professional /	160,914	123,000	146,000	146,000
<b>Total Other</b>	<b>452,640</b>	<b>484,100</b>	<b>509,100</b>	<b>509,100</b>
<b>Totals</b>	<b>2,189,582</b>	<b>2,245,721</b>	<b>2,311,285</b>	<b>2,414,044</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01242-Emerging Chemicals Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	598,083	814,033	770,260	814,070
4200010 Over-Time	4,323	2,000	2,000	2,000
4200025 Standby Pay	464			
4200094 Leave Related Labor Additives	136,893			
4200095 Non-Leave Labor Additives (prior to FY07 a	454,586	519,193	514,709	569,136
<b>Total Regular Labor</b>	<b>1,194,349</b>	<b>1,335,226</b>	<b>1,286,969</b>	<b>1,385,206</b>
4300053 Electrical & Electronic Supplies	135			
4300056 Computer Hardware Supplies	156			
4300058 Office Supplies	807			
4300077 Laboratory Supplies & Gasses	71,612	65,000	65,000	65,000
43100 Repairs & Maintenance - Outside Servic		30,000	2,000	2,000
44200 Travel Expenses	4,229	6,800	6,800	6,800
45100 Reference Books		300	300	300
45200 Training & Seminars Costs	1,265	3,100	2,800	2,800
45400 Outside Services - Professional	33,185	32,000	32,000	32,000
45500 Outside Services - Non Professional /	71,335	101,500	129,500	129,500
<b>Total Other</b>	<b>182,724</b>	<b>238,700</b>	<b>238,400</b>	<b>238,400</b>
<b>Totals</b>	<b>1,377,073</b>	<b>1,573,926</b>	<b>1,525,369</b>	<b>1,623,606</b>

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## 01244-Treat Plant Lab Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	665,844	767,036	800,109	839,195
4200010 Over-Time	77,315	48,000	48,000	48,000
4200094 Leave Related Labor Additives	163,315			
4200095 Non-Leave Labor Additives (prior to FY07 a	542,333	508,794	555,077	608,078
<b>Total Regular Labor</b>	<b>1,448,807</b>	<b>1,323,830</b>	<b>1,403,186</b>	<b>1,495,273</b>
4230072 Cellular Devices Allowance	1,200	700	1,200	1,200
43000 Materials & Supplies	8,102			
4300050 Software Licensing & Support	301			
4300051 Building and Const Matls	52			
4300053 Electrical & Electronic Supplies	188			
4300058 Office Supplies	1,235			
4300060 Chemicals, Non-Water Treatment	7			
4300061 Lubricants	44			
4300062 Safety and Medical Supplies	337			
4300066 Tools	130			
4300076 Janitorial Supplies	60			
4300077 Laboratory Supplies & Gasses	202,145	175,000	190,000	190,000
4300080 Painting & Coating Supplies	17			
43100 Repairs & Maintenance - Outside Servic		1,000	1,000	1,000
44200 Travel Expenses	222	800	800	800
44600 Freight & Demurrage	20,814	17,000	25,000	25,000
44900 Memberships & Subscriptions	98	400	400	400
45200 Training & Seminars Costs	225	800	800	800
45500 Outside Services - Non Professional /	60,313	44,000	69,050	69,050
45600 Graphics & Reprographics	23			
<b>Total Other</b>	<b>295,513</b>	<b>239,700</b>	<b>288,250</b>	<b>288,250</b>
<b>Totals</b>	<b>1,744,320</b>	<b>1,563,530</b>	<b>1,691,436</b>	<b>1,783,523</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01251-Operations Planning and Program Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,157,940	1,489,239	1,576,967	1,631,207
4200010 Over-Time	1,340	5,000		
4200025 Standby Pay	1,744	9,500		
4200094 Leave Related Labor Additives	264,095			
4200095 Non-Leave Labor Additives (prior to FY07 a	876,996	950,410	1,051,950	1,138,552
<b>Total Regular Labor</b>	<b>2,302,115</b>	<b>2,454,149</b>	<b>2,628,917</b>	<b>2,769,759</b>
4230072 Cellular Devices Allowance	1,997	2,400	2,400	2,400
43000 Materials & Supplies	106			
4300021 Fuels:Gasoline(Effective:07/01/06)	20			
4300050 Software Licensing & Support		2,000	7,000	7,000
4300057 Computer Software	2,906	1,000	3,000	3,000
4300058 Office Supplies	251	500	500	500
4300062 Safety and Medical Supplies	12			
44200 Travel Expenses	7,894	9,000	9,000	9,000
44700 Equipment Expensed	1,671		1,500	1,500
44900 Memberships & Subscriptions	230	1,000	1,000	1,000
45100 Reference Books		100	100	100
45200 Training & Seminars Costs		1,000		
45250 Conferences & Meetings	370	100	500	500
45600 Graphics & Reprographics	181	500	500	500
45650 Taxes & Permits	84,375	117,600	111,400	111,400
<b>Total Other</b>	<b>100,013</b>	<b>135,200</b>	<b>136,900</b>	<b>136,900</b>
<b>Totals</b>	<b>2,402,128</b>	<b>2,589,349</b>	<b>2,765,817</b>	<b>2,906,659</b>

# Metropolitan Water District of Southern California

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Water System Operations

## 01262-Apprentice & Technical Training Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	490,198	666,407	713,135	734,528
4200010 Over-Time	2,539	2,450	2,000	2,000
4200025 Standby Pay	5,613	50		
4200094 Leave Related Labor Additives	112,088			
4200095 Non-Leave Labor Additives (prior to FY07 a	372,216	425,381	476,602	513,617
<b>Total Regular Labor</b>	<b>982,654</b>	<b>1,094,288</b>	<b>1,191,736</b>	<b>1,250,146</b>
4220005 Straight Time, District Temp.	20,432			
4220010 Over Time, District Temp.	535			
4220025 Standby Pay, District Temp	5			
4220094 Leave Related Labor Additives (District Te	1,430			
4220095 Non-Leave Labor Additives (District Temp)	11,675			
<b>Total District Temp</b>	<b>34,077</b>			
42300 Subsidies & Incentives		100		
4230072 Cellular Devices Allowance	3,340	3,540	3,540	3,540
43000 Materials & Supplies	5,122	2,000	2,500	2,500
4300023 Propane	52		50	50
4300050 Software Licensing & Support			11,150	11,150
4300051 Building and Const Matls	342	3,000	4,000	3,000
4300052 Fleet Parts & Supplies	123		50	50
4300053 Electrical & Electronic Supplies	3,397	5,500	6,500	5,500
4300056 Computer Hardware Supplies	131	1,500	1,500	1,500
4300057 Computer Software		300	800	600
4300058 Office Supplies	2,848	5,500	3,500	3,500
4300061 Lubricants			190	190
4300062 Safety and Medical Supplies	9,315	1,500	4,000	3,000
4300063 Pumps, Mech Parts & Supplies		3,000	4,000	3,000
4300064 Pipes & Fittings	1,194	1,200	1,200	1,200
4300066 Tools	4,002	13,500	8,910	13,110
4300076 Janitorial Supplies	309	600	250	250
4300080 Painting & Coating Supplies	188			
43100 Repairs & Maintenance - Outside Servic		2,500	2,500	2,500
4410040 Hazardous Waste Disposal	5			
4410050 Non-Hazardous Waste Disposal	456		500	500
44200 Travel Expenses	144,154	130,000	130,000	130,000
44300 Communication Expenses	37		50	50
44400 Rent & Leases	4,114	5,400	5,400	5,400
44600 Freight & Demurrage		50		
44700 Equipment Expensed	226	1,200		
44900 Memberships & Subscriptions	494	1,090	1,000	530
45100 Reference Books	1,088	8,500	12,000	12,000

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Water System Operations

## 01262-Apprentice & Technical Training Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
45200 Training & Seminars Costs	46,795	55,250	27,000	56,000
45250 Conferences & Meetings	24,266	25,000	26,500	26,500
45400 Outside Services - Professional	1,886	8,000	18,000	8,000
45500 Outside Services - Non Professional /	10,585	10,300		
45600 Graphics & Reprographics	1,658	500	2,000	2,000
<b>Total Other</b>	<b>266,127</b>	<b>289,030</b>	<b>277,090</b>	<b>295,620</b>
<b>Totals</b>	<b>1,282,858</b>	<b>1,383,318</b>	<b>1,468,826</b>	<b>1,545,766</b>

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Water System Operations

## 01267-Eastern SRS Site Support Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	816,791	927,179	1,005,900	1,040,732
4200010 Over-Time	52,190	43,000	44,300	45,500
4200025 Standby Pay	19,533	24,000	21,223	21,842
4200094 Leave Related Labor Additives	193,799			
4200095 Non-Leave Labor Additives (prior to FY07 a	643,560	608,644	690,708	747,583
<b>Total Regular Labor</b>	<b>1,725,873</b>	<b>1,602,823</b>	<b>1,762,131</b>	<b>1,855,658</b>
4230072 Cellular Devices Allowance	6,026	6,600	6,600	6,600
43000 Materials & Supplies	210	1,200		
4300051 Building and Const Matls	18			
4300052 Fleet Parts & Supplies	518	500		
4300053 Electrical & Electronic Supplies	423	200	500	500
4300055 Communication Supplies	76	500	200	200
4300058 Office Supplies	194	500	200	200
4300062 Safety and Medical Supplies	3,417	8,000	8,000	8,000
4300066 Tools	425	250	300	300
4300076 Janitorial Supplies	410	250	250	250
4300077 Laboratory Supplies & Gasses	228	200	200	200
43100 Repairs & Maintenance - Outside Servic	724			
44200 Travel Expenses	15,531	19,000	15,000	15,000
44300 Communication Expenses	559	700	600	600
44600 Freight & Demurrage	19	50		
44700 Equipment Expensed	4,764		600	2,400
45100 Reference Books	167	100	175	
45200 Training & Seminars Costs	2,908	5,000	2,000	2,000
45250 Conferences & Meetings		50	100	100
45600 Graphics & Reprographics		700		
<b>Total Other</b>	<b>36,617</b>	<b>43,800</b>	<b>34,725</b>	<b>36,350</b>
<b>Totals</b>	<b>1,762,490</b>	<b>1,646,623</b>	<b>1,796,856</b>	<b>1,892,008</b>

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Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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Water System Operations

## 01268-Health and Safety Program Support Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	691,217	786,900	824,213	848,992
4200094 Leave Related Labor Additives	157,528			
4200095 Non-Leave Labor Additives (prior to FY07 a	523,113	501,067	549,809	592,580
<b>Total Regular Labor</b>	<b>1,371,858</b>	<b>1,287,967</b>	<b>1,374,022</b>	<b>1,441,572</b>
4230072 Cellular Devices Allowance	4,766	3,100	4,766	4,766
43000 Materials & Supplies	744			
4300052 Fleet Parts & Supplies	136			
4300053 Electrical & Electronic Supplies	31			
4300058 Office Supplies	59	1,000	1,000	1,000
4300062 Safety and Medical Supplies	98,158	100,000	100,000	100,000
4300066 Tools	77			
4300077 Laboratory Supplies & Gasses	26			
43100 Repairs & Maintenance - Outside Servic	715		12,500	12,500
44200 Travel Expenses	9,603	16,500	16,500	16,500
44300 Communication Expenses	168	400		
44700 Equipment Expensed	80,644	30,000	5,000	5,000
44900 Memberships & Subscriptions	550	5,365	1,100	1,100
45100 Reference Books	267	500	500	500
45200 Training & Seminars Costs	7,015	5,500	7,000	7,000
45250 Conferences & Meetings	486			
45400 Outside Services - Professional	306,558	232,500	250,000	245,000
45500 Outside Services - Non Professional /	408,931	413,000	415,000	415,000
45600 Graphics & Reprographics	92	2,100	100	100
45650 Taxes & Permits	6,064	10,000	9,000	9,000
<b>Total Other</b>	<b>925,090</b>	<b>819,965</b>	<b>822,466</b>	<b>817,466</b>
<b>Totals</b>	<b>2,296,948</b>	<b>2,107,932</b>	<b>2,196,488</b>	<b>2,259,038</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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## 01269-Environmental Program Support

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,127,821	1,515,288	1,571,775	1,630,000
4200010 Over-Time	11,816	6,026	6,200	6,400
4200025 Standby Pay	5,357	454	400	400
4200094 Leave Related Labor Additives	258,757			
4200095 Non-Leave Labor Additives (prior to FY07 a	859,267	967,433	1,051,244	1,140,687
<b>Total Regular Labor</b>	<b>2,263,018</b>	<b>2,489,201</b>	<b>2,629,619</b>	<b>2,777,488</b>
4220005 Straight Time, District Temp.	8,622			
4220094 Leave Related Labor Additives (District Te	593			
4220095 Non-Leave Labor Additives (District Temp)	4,843			
<b>Total District Temp</b>	<b>14,058</b>			
4230072 Cellular Devices Allowance	5,836	6,500	8,400	8,400
43000 Materials & Supplies	61	500	500	500
4300053 Electrical & Electronic Supplies	240		100	100
4300056 Computer Hardware Supplies	1,136		400	400
4300057 Computer Software		700		
4300058 Office Supplies	2,703	500	500	500
4300062 Safety and Medical Supplies	1,884	700	1,000	1,000
4300066 Tools	30	200	100	100
4300076 Janitorial Supplies	20			
4410040 Hazardous Waste Disposal	1,267,323	908,000	908,000	908,000
44200 Travel Expenses	12,731	10,000	10,000	10,000
44300 Communication Expenses	205	300	150	150
44700 Equipment Expensed		2,000	1,500	1,000
44900 Memberships & Subscriptions	(210)	650	300	650
45100 Reference Books		167		
45200 Training & Seminars Costs	2,398	5,000	3,500	3,500
45250 Conferences & Meetings	225		500	500
45400 Outside Services - Professional	163,502	225,000	225,000	225,000
45500 Outside Services - Non Professional /	300,868	192,000	192,000	192,000
45600 Graphics & Reprographics	390	1,000	500	500
45650 Taxes & Permits	416,086	300,000	395,000	395,000
<b>Total Other</b>	<b>2,175,428</b>	<b>1,653,217</b>	<b>1,747,450</b>	<b>1,747,300</b>
<b>Totals</b>	<b>4,452,504</b>	<b>4,142,418</b>	<b>4,377,069</b>	<b>4,524,788</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01270-Safety and Technical Training Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	752,269	871,666	965,158	1,001,570
4200025 Standby Pay	6,701			
4200094 Leave Related Labor Additives	171,442			
4200095 Non-Leave Labor Additives (prior to FY07 a	569,317	555,042	643,830	699,077
<b>Total Regular Labor</b>	<b>1,499,729</b>	<b>1,426,708</b>	<b>1,608,988</b>	<b>1,700,647</b>
4230072 Cellular Devices Allowance	2,140	1,640	1,740	1,740
4300050 Software Licensing & Support			800	800
4300053 Electrical & Electronic Supplies	104			
4300056 Computer Hardware Supplies			250	250
4300057 Computer Software	1,170	2,000	3,000	2,000
4300058 Office Supplies	2,020	1,000	1,500	1,500
4300062 Safety and Medical Supplies	106	500	500	500
4300066 Tools		1,000		
4300080 Painting & Coating Supplies	9			
44200 Travel Expenses	3,276	2,500	2,500	2,500
44400 Rent & Leases			1,800	1,800
44700 Equipment Expensed		1,000	4,000	2,000
44900 Memberships & Subscriptions	4,608	2,800	1,550	1,550
45100 Reference Books		1,000	1,250	4,250
45200 Training & Seminars Costs	220,130	217,600	260,900	231,900
45500 Outside Services - Non Professional /	27			
45600 Graphics & Reprographics	305	250		
<b>Total Other</b>	<b>233,895</b>	<b>231,290</b>	<b>279,790</b>	<b>250,790</b>
<b>Totals</b>	<b>1,733,624</b>	<b>1,657,998</b>	<b>1,888,778</b>	<b>1,951,437</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01271-Treatment OM Team, Jensen

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	931,587	1,332,643	1,349,395	1,410,934
4200010 Over-Time	362,802	294,600	357,500	360,600
4200025 Standby Pay	140,671	123,400	104,200	104,700
4200094 Leave Related Labor Additives	263,483			
4200095 Non-Leave Labor Additives (prior to FY07 a	874,973	973,633	1,059,129	1,152,600
<b>Total Regular Labor</b>	<b>2,573,516</b>	<b>2,724,276</b>	<b>2,870,225</b>	<b>3,028,834</b>
42300 Subsidies & Incentives			7,800	7,800
4230072 Cellular Devices Allowance	613	1,200	1,200	1,200
43000 Materials & Supplies		200	4,100	4,100
4300053 Electrical & Electronic Supplies	4,002	400	1,400	1,400
4300056 Computer Hardware Supplies	30			
4300058 Office Supplies	2,308	2,500		
4300060 Chemicals, Non-Water Treatment	3,722	800	5,000	5,000
4300062 Safety and Medical Supplies	3,654	2,500	3,500	3,500
4300066 Tools	164			
4300076 Janitorial Supplies	155			
44200 Travel Expenses	1,458	600	600	600
44300 Communication Expenses	190			
44900 Memberships & Subscriptions	325	800	800	800
45200 Training & Seminars Costs			1,200	1,200
45500 Outside Services - Non Professional /	9,169	11,400	9,100	9,100
<b>Total Other</b>	<b>25,790</b>	<b>20,400</b>	<b>34,700</b>	<b>34,700</b>
<b>Totals</b>	<b>2,599,306</b>	<b>2,744,676</b>	<b>2,904,925</b>	<b>3,063,534</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01272-Mechanical OM Team, Jensen

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	770,669	1,103,848	1,089,696	1,153,936
4200010 Over-Time	49,377	12,000	35,000	36,200
4200025 Standby Pay	34,211	31,400	32,000	32,800
4200094 Leave Related Labor Additives	182,656			
4200095 Non-Leave Labor Additives (prior to FY07 a	606,557	707,980	742,471	822,270
<b>Total Regular Labor</b>	<b>1,643,470</b>	<b>1,855,228</b>	<b>1,899,167</b>	<b>2,045,205</b>
42300 Subsidies & Incentives			4,800	4,800
4230072 Cellular Devices Allowance	686	700	600	600
43000 Materials & Supplies	94,320	45,600	45,600	45,600
4300051 Building and Const Matls	2,352	6,400	6,400	6,400
4300052 Fleet Parts & Supplies	705			
4300053 Electrical & Electronic Supplies	3,283		2,600	2,600
4300055 Communication Supplies	20			
4300060 Chemicals, Non-Water Treatment	28	1,100	1,100	1,100
4300061 Lubricants	3,058	6,500	3,500	3,500
4300062 Safety and Medical Supplies	14,963	6,400	15,400	15,400
4300063 Pumps, Mech Parts & Supplies	39,523	35,100	35,100	35,100
4300064 Pipes & Fittings	35,945	12,000	22,000	22,000
4300065 Valves	33,753	31,000	31,000	31,000
4300066 Tools	8,358	6,400	6,400	6,400
4300076 Janitorial Supplies	3,729	3,500	3,500	3,500
4300079 Meters: Parts & Supplies	1,915			
4300080 Painting & Coating Supplies	234	300	300	300
43100 Repairs & Maintenance - Outside Servic	23,106	101,000	96,000	96,000
44200 Travel Expenses	58	500	500	500
44300 Communication Expenses	224	400	400	400
44400 Rent & Leases		4,700		
44700 Equipment Expensed	(298)	10,400	7,000	7,000
44900 Memberships & Subscriptions		200	200	200
45100 Reference Books		200	200	200
45500 Outside Services - Non Professional /	7,159	37,000	36,000	36,000
<b>Total Other</b>	<b>273,121</b>	<b>309,400</b>	<b>318,600</b>	<b>318,600</b>
<b>Totals</b>	<b>1,916,591</b>	<b>2,164,628</b>	<b>2,217,767</b>	<b>2,363,805</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01273-Electrical OM Team, Jensen

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	749,721	867,759	928,932	980,232
4200010 Over-Time	82,035	56,500	54,500	57,000
4200025 Standby Pay	36,114	35,400	31,900	32,700
4200094 Leave Related Labor Additives	182,633			
4200095 Non-Leave Labor Additives (prior to FY07 a	606,483	576,539	643,901	710,707
<b>Total Regular Labor</b>	<b>1,656,986</b>	<b>1,536,198</b>	<b>1,659,233</b>	<b>1,780,639</b>
4230072 Cellular Devices Allowance	986	1,000	600	600
43000 Materials & Supplies	1,795	1,500	1,500	1,500
4300051 Building and Const Matls	155			
4300053 Electrical & Electronic Supplies	113,670	129,100	129,100	129,100
4300058 Office Supplies	90			
4300061 Lubricants	179			
4300062 Safety and Medical Supplies	10,733	14,200	14,200	14,200
4300063 Pumps, Mech Parts & Supplies	12,299		4,000	4,000
4300064 Pipes & Fittings	14	2,700	2,700	2,700
4300065 Valves	10,428	4,600	4,600	4,600
4300066 Tools	12,594	8,800	8,800	8,800
4300076 Janitorial Supplies	1,208	700	700	700
4300077 Laboratory Supplies & Gasses	84			
4300080 Painting & Coating Supplies	116			
43100 Repairs & Maintenance - Outside Servic	29,719	40,800	40,800	40,800
44200 Travel Expenses	3,592	500	500	500
44300 Communication Expenses	229	400	400	400
44700 Equipment Expensed	8,872	6,300	5,000	5,000
44900 Memberships & Subscriptions		200	200	200
45100 Reference Books		200	200	200
45200 Training & Seminars Costs		8,400	11,400	11,400
45500 Outside Services - Non Professional /	11,806	30,700	27,700	27,700
45600 Graphics & Reprographics	206			
<b>Total Other</b>	<b>218,775</b>	<b>250,100</b>	<b>252,400</b>	<b>252,400</b>
<b>Totals</b>	<b>1,875,761</b>	<b>1,786,298</b>	<b>1,911,633</b>	<b>2,033,039</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01274-Treatment OM Team, Weymouth

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,067,180	1,238,614	1,386,153	1,440,172
4200010 Over-Time	566,196	317,100	407,800	433,700
4200025 Standby Pay	106,361	84,200	105,700	112,000
4200094 Leave Related Labor Additives	324,637			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,078,062	923,311	1,106,019	1,207,022
<b>Total Regular Labor</b>	<b>3,142,436</b>	<b>2,563,225</b>	<b>3,005,672</b>	<b>3,192,894</b>
42300 Subsidies & Incentives			7,800	7,800
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
43000 Materials & Supplies	136	800		
4300020 Chemicals, Water Treatment	18,724			
4300051 Building and Const Matls	17			
4300052 Fleet Parts & Supplies	31			
4300053 Electrical & Electronic Supplies	7,094	1,200	1,200	1,200
4300058 Office Supplies	3,746	300	300	300
4300060 Chemicals, Non-Water Treatment	7,052	1,600	1,600	1,600
4300062 Safety and Medical Supplies	10,901	5,700	5,700	5,700
4300063 Pumps, Mech Parts & Supplies	1,001			
4300066 Tools	1,431	2,300		
4300076 Janitorial Supplies	1,666	1,100		
4300077 Laboratory Supplies & Gasses	1,611	2,000		
4300079 Meters: Parts & Supplies	716			
4300080 Painting & Coating Supplies	591			
43100 Repairs & Maintenance - Outside Servic	6,799			
44200 Travel Expenses	57	100	200	200
44300 Communication Expenses	10			
44600 Freight & Demurrage	14,175			
44700 Equipment Expensed	4,314			
44900 Memberships & Subscriptions	575	800	800	800
45100 Reference Books		200		
45200 Training & Seminars Costs	450	2,700	1,500	1,500
45250 Conferences & Meetings	423			
45500 Outside Services - Non Professional /		5,000		
45600 Graphics & Reprographics		100		
<b>Total Other</b>	<b>82,746</b>	<b>25,100</b>	<b>20,300</b>	<b>20,300</b>
<b>Totals</b>	<b>3,225,182</b>	<b>2,588,325</b>	<b>3,025,972</b>	<b>3,213,194</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Water System Operations

## 01275-Mechanical OM Team, Weymouth

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	905,527	1,128,381	1,284,406	1,366,489
4200010 Over-Time	162,728	59,700	62,500	66,300
4200025 Standby Pay	42,883	26,600	31,100	33,000
4200094 Leave Related Labor Additives	229,619			
4200095 Non-Leave Labor Additives (prior to FY07 a	762,516	743,851	884,586	984,634
<b>Total Regular Labor</b>	<b>2,103,273</b>	<b>1,958,532</b>	<b>2,262,591</b>	<b>2,450,424</b>
42300 Subsidies & Incentives	850	1,200	9,600	9,600
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	44,311	14,000	14,000	14,000
4300020 Chemicals, Water Treatment	10,384			
4300051 Building and Const Matls	3,009	8,300	3,000	3,000
4300052 Fleet Parts & Supplies	1,620	3,800	1,600	1,600
4300053 Electrical & Electronic Supplies	9,857	10,600	9,500	9,500
4300055 Communication Supplies	854	100		
4300058 Office Supplies	3,797			
4300060 Chemicals, Non-Water Treatment	1,142	2,200	1,100	1,100
4300061 Lubricants	2,243	10,000	3,000	3,000
4300062 Safety and Medical Supplies	24,014	29,000	24,000	24,000
4300063 Pumps, Mech Parts & Supplies	243,620	80,000	80,000	80,000
4300064 Pipes & Fittings	19,803	30,000	20,000	20,000
4300065 Valves	38,928	46,000	26,000	36,000
4300066 Tools	32,303	35,000	25,000	25,000
4300076 Janitorial Supplies	3,999	4,000	4,000	2,000
4300077 Laboratory Supplies & Gasses	5,183	3,000	3,000	3,000
4300079 Meters: Parts & Supplies		24,000		
4300080 Painting & Coating Supplies	501	3,400		
43100 Repairs & Maintenance - Outside Servic	43,757	13,700	14,000	11,300
44200 Travel Expenses	2,586	1,900	3,200	3,200
44300 Communication Expenses	389	500		
44400 Rent & Leases	369			
44600 Freight & Demurrage	567			
44700 Equipment Expensed	5,749		8,600	8,600
44900 Memberships & Subscriptions	240	400	800	800
45100 Reference Books		200		
45200 Training & Seminars Costs	2,941	7,400	10,800	10,800
45250 Conferences & Meetings	705			
45500 Outside Services - Non Professional /	28,503	51,400	30,600	30,600
45600 Graphics & Reprographics	281	100		
<b>Total Other</b>	<b>533,191</b>	<b>380,900</b>	<b>292,500</b>	<b>297,800</b>
<b>Totals</b>	<b>2,636,464</b>	<b>2,339,432</b>	<b>2,555,091</b>	<b>2,748,224</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01276-Electrical OM Team, Weymouth

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,014,077	1,200,972	1,415,413	1,496,560
4200010 Over-Time	161,121	62,200	65,200	70,200
4200025 Standby Pay	53,520	31,100	34,600	36,500
4200094 Leave Related Labor Additives	253,936			
4200095 Non-Leave Labor Additives (prior to FY07 a	843,266	791,135	973,177	1,077,236
<b>Total Regular Labor</b>	<b>2,325,920</b>	<b>2,085,407</b>	<b>2,488,390</b>	<b>2,680,496</b>
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	3,287	16,400	10,000	6,000
4300051 Building and Const Matls	142	1,300	200	
4300052 Fleet Parts & Supplies	229	500	200	
4300053 Electrical & Electronic Supplies	185,885	151,700	151,800	151,800
4300055 Communication Supplies		1,800		
4300058 Office Supplies	748			
4300061 Lubricants	202	500	200	
4300062 Safety and Medical Supplies	15,245	20,100	15,300	10,000
4300063 Pumps, Mech Parts & Supplies	325	1,200	300	
4300064 Pipes & Fittings	20			
4300065 Valves	5,482			
4300066 Tools	18,644	20,800	20,800	10,700
4300076 Janitorial Supplies	2,341	500	500	
4300077 Laboratory Supplies & Gasses	90			
4300080 Painting & Coating Supplies	596	400	400	
43100 Repairs & Maintenance - Outside Servic	19,941	4,000	17,000	17,000
44200 Travel Expenses	8,427	5,800	5,800	5,800
44300 Communication Expenses	591			
44400 Rent & Leases		2,200		
44600 Freight & Demurrage	23			
44700 Equipment Expensed			6,400	6,400
44900 Memberships & Subscriptions	205	300	300	300
45100 Reference Books		200		
45200 Training & Seminars Costs	19,710	3,800		
45250 Conferences & Meetings	66			
45500 Outside Services - Non Professional /	4,390	9,400	5,000	5,000
45600 Graphics & Reprographics	12	200		
<b>Total Other</b>	<b>287,287</b>	<b>241,800</b>	<b>234,900</b>	<b>213,700</b>
<b>Totals</b>	<b>2,613,207</b>	<b>2,327,207</b>	<b>2,723,290</b>	<b>2,894,196</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01277-Treatment OM Team, Diemer

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,011,083	1,276,022	1,425,502	1,481,107
4200010 Over-Time	536,309	360,900	458,800	483,400
4200025 Standby Pay	96,378	118,600	133,800	141,800
4200094 Leave Related Labor Additives	301,770			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,002,119	965,724	1,154,947	1,258,721
<b>Total Regular Labor</b>	<b>2,947,659</b>	<b>2,721,246</b>	<b>3,173,049</b>	<b>3,365,028</b>
42300 Subsidies & Incentives			8,400	8,400
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200
43000 Materials & Supplies	628	3,000	600	600
4300020 Chemicals, Water Treatment	10,222			
4300051 Building and Const Matls	52			
4300053 Electrical & Electronic Supplies	1,646	700	700	700
4300058 Office Supplies	1,049	700	700	700
4300060 Chemicals, Non-Water Treatment		500		
4300062 Safety and Medical Supplies	9,657	5,300	5,300	5,300
4300063 Pumps, Mech Parts & Supplies	1,266			
4300066 Tools	1,070	400	400	400
4300076 Janitorial Supplies	1,519	900	300	300
4300077 Laboratory Supplies & Gasses	115			
44200 Travel Expenses	794	500	800	800
44700 Equipment Expensed	961			
44900 Memberships & Subscriptions	715	800	900	900
45100 Reference Books		100		
45250 Conferences & Meetings	428			
45600 Graphics & Reprographics	320			
<b>Total Other</b>	<b>31,668</b>	<b>14,100</b>	<b>19,300</b>	<b>19,300</b>
<b>Totals</b>	<b>2,979,327</b>	<b>2,735,346</b>	<b>3,192,349</b>	<b>3,384,328</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01278-Mechanical OM Team, Diemer

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,125,969	1,391,655	1,486,804	1,565,110
4200010 Over-Time	34,955	29,700	24,200	25,700
4200025 Standby Pay	32,166	33,900	39,400	41,500
4200094 Leave Related Labor Additives	260,658			
4200095 Non-Leave Labor Additives (prior to FY07 a	865,581	898,758	1,002,567	1,104,376
<b>Total Regular Labor</b>	<b>2,319,329</b>	<b>2,354,013</b>	<b>2,552,971</b>	<b>2,736,686</b>
42300 Subsidies & Incentives	1,800	1,200	8,400	8,400
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	21,265	16,000	20,200	14,000
4300020 Chemicals, Water Treatment	2,924			
4300051 Building and Const Matls	655	200	200	
4300052 Fleet Parts & Supplies	1,138	900	900	900
4300053 Electrical & Electronic Supplies	5,811	5,400	5,400	5,400
4300058 Office Supplies	1,331	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	8,951	4,000	4,000	4,000
4300061 Lubricants	18,049	5,500	5,500	5,500
4300062 Safety and Medical Supplies	14,505	14,100	14,100	10,000
4300063 Pumps, Mech Parts & Supplies	128,791	85,700	105,700	75,700
4300064 Pipes & Fittings	33,521	15,000	25,000	15,000
4300065 Valves	33,298	24,000	34,000	24,000
4300066 Tools	20,603	7,500	6,500	7,000
4300076 Janitorial Supplies	4,452	4,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	2,864			
4300080 Painting & Coating Supplies	1,190	800	800	800
43100 Repairs & Maintenance - Outside Servic	62,060	17,400	62,500	44,400
44200 Travel Expenses	567	800	800	800
44700 Equipment Expensed	2,258	9,800	9,800	9,800
44900 Memberships & Subscriptions	676	300	800	800
45100 Reference Books		100		
45200 Training & Seminars Costs	375	5,400		
45250 Conferences & Meetings	427			
45500 Outside Services - Non Professional /	8,755	10,000		
45600 Graphics & Reprographics	376			
<b>Total Other</b>	<b>377,328</b>	<b>229,800</b>	<b>310,300</b>	<b>232,200</b>
<b>Totals</b>	<b>2,696,657</b>	<b>2,583,813</b>	<b>2,863,271</b>	<b>2,968,886</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01279-Electrical OM Team, Diemer

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	757,108	1,174,258	1,163,687	1,223,526
4200010 Over-Time	62,088	29,900	63,300	67,000
4200025 Standby Pay	32,291	30,600	33,700	35,700
4200094 Leave Related Labor Additives	179,327			
4200095 Non-Leave Labor Additives (prior to FY07 a	595,504	760,413	804,414	885,174
<b>Total Regular Labor</b>	<b>1,626,318</b>	<b>1,995,171</b>	<b>2,065,101</b>	<b>2,211,400</b>
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	9,248	12,000	9,200	5,000
4300051 Building and Const Matls	257			
4300052 Fleet Parts & Supplies	208	300		
4300053 Electrical & Electronic Supplies	199,550	127,000	182,800	110,800
4300055 Communication Supplies	76			
4300057 Computer Software	635			
4300058 Office Supplies	3,018	1,000	1,000	1,000
4300061 Lubricants	275			
4300062 Safety and Medical Supplies	21,863	7,700	7,700	7,700
4300063 Pumps, Mech Parts & Supplies	930	700	700	700
4300064 Pipes & Fittings	1,814			
4300066 Tools	56,674	5,600	21,300	5,600
4300076 Janitorial Supplies	2,754	2,600	2,600	2,600
4300077 Laboratory Supplies & Gasses	21			
4300080 Painting & Coating Supplies	426	400	100	100
43100 Repairs & Maintenance - Outside Servic	20,102	12,700	31,600	16,000
44200 Travel Expenses	1,245	700	900	900
44600 Freight & Demurrage		100		
44700 Equipment Expensed	16,424	9,800	9,800	9,800
44900 Memberships & Subscriptions		300	300	300
45100 Reference Books		100		
45200 Training & Seminars Costs	18,370	8,800	10,000	10,000
45250 Conferences & Meetings	79			
45500 Outside Services - Non Professional /	955	26,200	8,800	8,800
45600 Graphics & Reprographics	955			
46330 Prior Year's Adjustments	27,177			
<b>Total Other</b>	<b>383,742</b>	<b>216,700</b>	<b>287,500</b>	<b>180,000</b>
<b>Totals</b>	<b>2,010,060</b>	<b>2,211,871</b>	<b>2,352,601</b>	<b>2,391,400</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01280-Treatment OM Team, Mills

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	917,312	1,233,737	1,223,467	1,272,456
4200010 Over-Time	380,147	412,732	374,955	394,992
4200025 Standby Pay	50,870	121,927	132,117	140,045
4200094 Leave Related Labor Additives	262,978			
4200095 Non-Leave Labor Additives (prior to FY07 a	873,297	960,802	982,889	1,071,948
<b>Total Regular Labor</b>	<b>2,484,604</b>	<b>2,729,198</b>	<b>2,713,428</b>	<b>2,879,442</b>
42300 Subsidies & Incentives			7,200	7,200
4230072 Cellular Devices Allowance	1,226	1,226	1,226	1,226
43000 Materials & Supplies	793			
4300020 Chemicals, Water Treatment	264			
4300053 Electrical & Electronic Supplies	348			
4300058 Office Supplies	2,632	3,300	3,300	3,300
4300060 Chemicals, Non-Water Treatment	7,074			
4300061 Lubricants	23			
4300062 Safety and Medical Supplies	5,468	1,500	1,500	1,500
4300063 Pumps, Mech Parts & Supplies	132			
4300064 Pipes & Fittings	854			
4300066 Tools	101	500	500	500
4300076 Janitorial Supplies	568	500	500	500
4300077 Laboratory Supplies & Gasses	69			
44200 Travel Expenses	234	400	300	300
44900 Memberships & Subscriptions	495	780	840	405
45200 Training & Seminars Costs	545	3,000	3,000	3,000
45250 Conferences & Meetings	84			
45600 Graphics & Reprographics	273			
<b>Total Other</b>	<b>21,183</b>	<b>11,206</b>	<b>18,366</b>	<b>17,931</b>
<b>Totals</b>	<b>2,505,787</b>	<b>2,740,404</b>	<b>2,731,794</b>	<b>2,897,373</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01281-Mechanical OM Team, Mills

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	755,291	1,208,774	1,090,956	1,152,601
4200010 Over-Time	31,449	6,782	10,463	11,091
4200025 Standby Pay	62,299	68,826	68,980	73,118
4200094 Leave Related Labor Additives	175,803			
4200095 Non-Leave Labor Additives (prior to FY07 a	583,798	772,578	732,399	809,654
<b>Total Regular Labor</b>	<b>1,608,640</b>	<b>2,056,960</b>	<b>1,902,797</b>	<b>2,046,464</b>
42300 Subsidies & Incentives	2,075	2,400	11,800	11,800
4230072 Cellular Devices Allowance	600	1,200	1,200	1,200
43000 Materials & Supplies	27,265	13,700	13,700	13,700
4300051 Building and Const Mats	744			
4300052 Fleet Parts & Supplies	692	800	800	800
4300053 Electrical & Electronic Supplies	6,991	2,100	2,000	2,000
4300058 Office Supplies	3,790	1,800	1,800	1,800
4300060 Chemicals, Non-Water Treatment	711	1,300	1,300	1,300
4300061 Lubricants	4,540	3,000	3,000	3,000
4300062 Safety and Medical Supplies	30,015	18,500	18,500	18,500
4300063 Pumps, Mech Parts & Supplies	30,688	60,000	69,000	69,000
4300064 Pipes & Fittings	31,429	38,500	38,500	38,500
4300065 Valves	116,098	100,000	100,000	100,000
4300066 Tools	13,163	11,000	11,000	11,000
4300076 Janitorial Supplies	3,935	2,400	2,400	2,400
4300077 Laboratory Supplies & Gasses	1,777	2,000	2,000	2,000
4300079 Meters: Parts & Supplies		40,000	40,000	40,000
4300080 Painting & Coating Supplies	1,724	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	1,440	42,250	42,250	42,250
44200 Travel Expenses	405	500	500	500
44300 Communication Expenses	1,387	1,500	2,700	2,700
44400 Rent & Leases	(3,828)	5,500	5,500	5,500
44600 Freight & Demurrage	382	900	900	900
44900 Memberships & Subscriptions	60	780	440	420
45200 Training & Seminars Costs	1,467	7,400	3,800	2,500
45250 Conferences & Meetings	647			
45500 Outside Services - Non Professional /	16,842	33,000	23,000	23,000
<b>Total Other</b>	<b>295,039</b>	<b>392,530</b>	<b>398,090</b>	<b>396,770</b>
<b>Totals</b>	<b>1,903,679</b>	<b>2,449,490</b>	<b>2,300,887</b>	<b>2,443,234</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01282-Electrical OM Team, Mills

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	582,944	827,369	777,383	834,737
4200010 Over-Time	38,030	31,230	30,653	32,492
4200025 Standby Pay	34,623	28,958	30,956	33,151
4200094 Leave Related Labor Additives	138,353			
4200095 Non-Leave Labor Additives (prior to FY07 a	459,438	540,093	532,202	597,750
<b>Total Regular Labor</b>	<b>1,253,388</b>	<b>1,427,650</b>	<b>1,371,194</b>	<b>1,498,130</b>
42300 Subsidies & Incentives	664			
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	1,962	3,783	3,783	3,783
4300051 Building and Const Mats	1,115	4,365	4,365	4,365
4300052 Fleet Parts & Supplies	5	970	970	970
4300053 Electrical & Electronic Supplies	152,350	137,740	137,740	137,740
4300058 Office Supplies	2,028	1,200	1,200	1,200
4300061 Lubricants	496	500	500	500
4300062 Safety and Medical Supplies	15,531	12,300	12,300	12,300
4300063 Pumps, Mech Parts & Supplies	1,959	5,300	5,300	5,300
4300064 Pipes & Fittings	264	500	500	500
4300066 Tools	19,858	7,800	7,800	7,800
4300076 Janitorial Supplies	1,260	1,200	1,200	1,200
4300077 Laboratory Supplies & Gasses	175			
4300080 Painting & Coating Supplies	420	500	500	500
43100 Repairs & Maintenance - Outside Servic	21,686	29,000	29,000	29,000
4410030 Electricity	597,266	544,445	621,425	639,951
44200 Travel Expenses	920	800	800	800
44400 Rent & Leases	2,933			
44600 Freight & Demurrage	207	900	900	900
44900 Memberships & Subscriptions	250		80	105
45100 Reference Books	355			
45200 Training & Seminars Costs		600	3,400	4,700
45250 Conferences & Meetings	216			
<b>Total Other</b>	<b>822,606</b>	<b>752,603</b>	<b>832,463</b>	<b>852,314</b>
<b>Totals</b>	<b>2,075,994</b>	<b>2,180,253</b>	<b>2,203,657</b>	<b>2,350,444</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01283-Treatment OM Team, Skinner

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,066,265	1,336,305	1,355,329	1,407,249
4200010 Over-Time	458,283	412,732	357,468	376,515
4200025 Standby Pay	108,874	121,927	129,611	137,387
4200094 Leave Related Labor Additives	308,347			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,023,953	1,026,113	1,063,073	1,157,433
<b>Total Regular Labor</b>	<b>2,965,722</b>	<b>2,897,077</b>	<b>2,905,481</b>	<b>3,078,584</b>
42300 Subsidies & Incentives			7,200	7,200
4230072 Cellular Devices Allowance	1,226	1,226	1,226	1,226
43000 Materials & Supplies	109	3,000	1,500	1,500
4300020 Chemicals, Water Treatment	15,396			
4300051 Building and Const Matls	445			
4300053 Electrical & Electronic Supplies	846	1,000	1,000	1,000
4300056 Computer Hardware Supplies		200	200	200
4300058 Office Supplies	754			
4300060 Chemicals, Non-Water Treatment	619	4,000	2,500	2,500
4300061 Lubricants	44			
4300062 Safety and Medical Supplies	5,113	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies	701			
4300064 Pipes & Fittings	331			
4300065 Valves	2,139			
4300066 Tools	404	500	500	500
4300076 Janitorial Supplies	1,234			
4300077 Laboratory Supplies & Gasses	28			
4300080 Painting & Coating Supplies	256			
44200 Travel Expenses	2,141	2,800	2,080	2,200
44700 Equipment Expensed		2,000		
44900 Memberships & Subscriptions	600	945	885	510
45200 Training & Seminars Costs	330	900	1,100	1,100
45250 Conferences & Meetings	552			
<b>Total Other</b>	<b>33,268</b>	<b>21,571</b>	<b>23,191</b>	<b>22,936</b>
<b>Totals</b>	<b>2,998,990</b>	<b>2,918,648</b>	<b>2,928,672</b>	<b>3,101,520</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01284-Mechanical OM Team, Skinner

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	930,105	1,073,276	1,121,800	1,184,556
4200010 Over-Time	24,893	58,820	66,873	68,846
4200025 Standby Pay	33,698	32,429	35,382	37,529
4200094 Leave Related Labor Additives	215,376			
4200095 Non-Leave Labor Additives (prior to FY07 a	715,212	708,389	778,061	858,833
<b>Total Regular Labor</b>	<b>1,919,284</b>	<b>1,872,914</b>	<b>2,002,115</b>	<b>2,149,764</b>
42300 Subsidies & Incentives			6,000	6,000
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	32,810	27,000	40,000	40,000
4300051 Building and Const Matls	11,131	10,000	10,000	10,000
4300052 Fleet Parts & Supplies	1,827			
4300053 Electrical & Electronic Supplies	1,685			
4300058 Office Supplies	2,723	1,500	2,000	2,000
4300060 Chemicals, Non-Water Treatment	3,489	1,000	3,200	3,200
4300061 Lubricants	2,499	10,000	5,000	5,000
4300062 Safety and Medical Supplies	18,352	22,000	20,000	20,000
4300063 Pumps, Mech Parts & Supplies	46,579	86,345	62,000	62,000
4300064 Pipes & Fittings	67,258	45,000	55,000	55,000
4300065 Valves	27,341	20,000	22,000	22,000
4300066 Tools	8,036	10,000	10,000	10,000
4300076 Janitorial Supplies	5,152	6,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	1,603	900	1,000	1,000
4300079 Meters: Parts & Supplies	22			
4300080 Painting & Coating Supplies	1,605	5,000	5,000	5,000
43100 Repairs & Maintenance - Outside Servic	28,691	38,350	20,000	20,000
44200 Travel Expenses	1,248	4,600	2,500	2,500
44600 Freight & Demurrage	5	300	300	300
44900 Memberships & Subscriptions	80		595	310
45200 Training & Seminars Costs	2,285	1,000	1,000	1,000
45500 Outside Services - Non Professional /	5,421	15,500	10,000	10,000
45600 Graphics & Reprographics	222			
<b>Total Other</b>	<b>270,750</b>	<b>305,195</b>	<b>282,295</b>	<b>282,010</b>
<b>Totals</b>	<b>2,190,034</b>	<b>2,178,109</b>	<b>2,284,410</b>	<b>2,431,774</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01285-Electrical OM Team, Skinner

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	737,119	1,213,797	956,806	1,005,058
4200010 Over-Time	23,753	43,914	47,598	49,026
4200025 Standby Pay	34,705	33,990	34,392	36,450
4200094 Leave Related Labor Additives	170,645			
4200095 Non-Leave Labor Additives (prior to FY07 a	566,672	791,539	659,426	724,324
<b>Total Regular Labor</b>	<b>1,532,894</b>	<b>2,083,240</b>	<b>1,698,222</b>	<b>1,814,859</b>
4230072 Cellular Devices Allowance	600	700	700	700
43000 Materials & Supplies	2,516	2,000	2,000	2,000
4300051 Building and Const Matls	920	2,000	2,000	2,000
4300052 Fleet Parts & Supplies	385	1,000	1,000	1,000
4300053 Electrical & Electronic Supplies	131,293	164,000	164,000	164,000
4300055 Communication Supplies		200	200	200
4300057 Computer Software	4,769			
4300058 Office Supplies	1,212	1,500	1,500	1,500
4300060 Chemicals, Non-Water Treatment	203			
4300061 Lubricants	1,347	2,000	2,000	2,000
4300062 Safety and Medical Supplies	6,607	11,500	11,500	11,500
4300063 Pumps, Mech Parts & Supplies	4,305	2,000	2,000	2,000
4300064 Pipes & Fittings	292			
4300065 Valves	47			
4300066 Tools	9,683	10,000	10,000	10,000
4300076 Janitorial Supplies	1,786	1,000	1,000	1,000
4300077 Laboratory Supplies & Gasses	381			
4300080 Painting & Coating Supplies	143	500	500	500
43100 Repairs & Maintenance - Outside Servic	24,018	24,280	24,280	24,280
44200 Travel Expenses	907	4,700	4,700	4,700
44600 Freight & Demurrage	647	300	300	300
44700 Equipment Expensed			3,500	3,500
44900 Memberships & Subscriptions	80	300	180	60
45200 Training & Seminars Costs		1,600	1,600	1,600
<b>Total Other</b>	<b>192,141</b>	<b>229,580</b>	<b>232,960</b>	<b>232,840</b>
<b>Totals</b>	<b>1,725,035</b>	<b>2,312,820</b>	<b>1,931,182</b>	<b>2,047,699</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01286-Eagle Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	670,548	893,735	844,381	887,260
4200010 Over-Time	126,747	103,266	115,000	115,000
4200025 Standby Pay	90,381	72,579	98,000	98,000
4200094 Leave Related Labor Additives	169,495			
4200095 Non-Leave Labor Additives (prior to FY07 a	562,855	612,932	614,405	672,803
<b>Total Regular Labor</b>	<b>1,620,026</b>	<b>1,682,512</b>	<b>1,671,787</b>	<b>1,773,063</b>
42300 Subsidies & Incentives	69,470	12,500		
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200
43000 Materials & Supplies	14,692	20,000	15,000	15,000
4300051 Building and Const Matls	2,870	1,000	2,000	2,000
4300052 Fleet Parts & Supplies	690	300	300	300
4300053 Electrical & Electronic Supplies	45,100	60,000	50,000	50,000
4300055 Communication Supplies	712	500	500	500
4300058 Office Supplies	9,390	4,500	4,500	4,500
4300060 Chemicals, Non-Water Treatment	9,237	300	5,000	5,000
4300061 Lubricants	5,346	12,000	8,000	8,000
4300062 Safety and Medical Supplies	12,040	15,000	12,000	12,000
4300063 Pumps, Mech Parts & Supplies	178	10,000	3,500	3,500
4300064 Pipes & Fittings	10,489	30,000	11,000	11,000
4300065 Valves	9,247	5,000	10,000	10,000
4300066 Tools	9,624	12,000	12,000	12,000
4300076 Janitorial Supplies	10,597	6,000	9,000	9,000
4300077 Laboratory Supplies & Gasses	733	1,000	1,000	1,000
4300079 Meters: Parts & Supplies		200		
4300080 Painting & Coating Supplies	1,031	200	500	500
43100 Repairs & Maintenance - Outside Servic	96	10,000	5,000	5,000
44200 Travel Expenses	17,768	10,000	15,000	15,000
44300 Communication Expenses	716	1,400	1,000	1,000
44400 Rent & Leases	2,515	2,500	2,500	2,500
44600 Freight & Demurrage	109			
44700 Equipment Expensed	625			
44900 Memberships & Subscriptions	120	145	145	145
45100 Reference Books	69			
<b>Total Other</b>	<b>234,604</b>	<b>215,745</b>	<b>169,145</b>	<b>169,145</b>
<b>Totals</b>	<b>1,854,630</b>	<b>1,898,257</b>	<b>1,840,932</b>	<b>1,942,208</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water System Operations

## 01287-Hinds Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	764,449	976,745	842,379	881,579
4200010 Over-Time	146,346	107,000	120,210	120,210
4200025 Standby Pay	92,677	44,600	55,000	55,000
4200094 Leave Related Labor Additives	193,492			
4200095 Non-Leave Labor Additives (prior to FY07 a	642,544	667,375	615,387	671,262
<b>Total Regular Labor</b>	<b>1,839,508</b>	<b>1,795,720</b>	<b>1,632,976</b>	<b>1,728,051</b>
42300 Subsidies & Incentives	76,938	13,100		
4230072 Cellular Devices Allowance	1,140	1,140	1,140	1,140
43000 Materials & Supplies	50,835	30,000	30,000	30,000
4300051 Building and Const Mats	14,029	500	500	500
4300052 Fleet Parts & Supplies	15	600	100	100
4300053 Electrical & Electronic Supplies	38,075	40,000	40,000	40,000
4300055 Communication Supplies		2,000		
4300058 Office Supplies	5,003	6,500	5,000	5,000
4300060 Chemicals, Non-Water Treatment	9,198	400	465	465
4300061 Lubricants	14,856	11,000	15,000	15,000
4300062 Safety and Medical Supplies	25,031	25,000	25,000	25,000
4300063 Pumps, Mech Parts & Supplies	8,250	10,000	8,000	8,000
4300064 Pipes & Fittings	84,088	35,000	40,000	40,000
4300065 Valves	15,534	2,500	7,000	7,000
4300066 Tools	39,080	10,000	10,000	10,000
4300076 Janitorial Supplies	8,319	10,000	8,000	8,000
4300077 Laboratory Supplies & Gasses	955	300	300	300
4300079 Meters: Parts & Supplies	12,512	3,000	3,000	3,000
4300080 Painting & Coating Supplies	455	250	250	250
43100 Repairs & Maintenance - Outside Servic	1,358	4,200	3,000	3,000
44200 Travel Expenses	19,927	10,000	5,000	5,000
44300 Communication Expenses	244	730	300	300
44400 Rent & Leases	2,327	2,000	2,000	2,000
44600 Freight & Demurrage	279			
44900 Memberships & Subscriptions		60	60	60
<b>Total Other</b>	<b>428,448</b>	<b>218,280</b>	<b>204,115</b>	<b>204,115</b>
<b>Totals</b>	<b>2,267,956</b>	<b>2,014,000</b>	<b>1,837,091</b>	<b>1,932,166</b>

# Metropolitan Water District of Southern California

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## 01290-Eastern Construction Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	992,711	1,390,030	1,263,016	1,312,164
4200010 Over-Time	90,545	83,000	86,000	89,000
4200025 Standby Pay	15,479	9,000	15,500	16,000
4200094 Leave Related Labor Additives	239,826			
4200095 Non-Leave Labor Additives (prior to FY07 a	796,405	920,349	880,768	957,279
<b>Total Regular Labor</b>	<b>2,134,966</b>	<b>2,402,379</b>	<b>2,245,284</b>	<b>2,374,443</b>
4220005 Straight Time, District Temp.	26,205	20,200		
4220010 Over Time, District Temp.	5,158	2,500		
4220025 Standby Pay, District Temp	11			
4220094 Leave Related Labor Additives (District Te	2,037			
4220095 Non-Leave Labor Additives (District Temp)	16,631	10,861		
<b>Total District Temp</b>	<b>50,042</b>	<b>33,561</b>		
42010 Labor, Agency Temporary	64,055	70,000	200,000	200,000
<b>Total Agency Temp</b>	<b>64,055</b>	<b>70,000</b>	<b>200,000</b>	<b>200,000</b>
42300 Subsidies & Incentives	7,500	6,600	16,800	16,800
4230072 Cellular Devices Allowance	2,376	2,500	2,500	2,500
43000 Materials & Supplies	2,247	4,000	4,000	4,000
4300022 Fuels: Diesel	28			
4300051 Building and Const Matls	151,519	60,000	140,000	140,000
4300052 Fleet Parts & Supplies	3,979	2,200	2,200	2,200
4300053 Electrical & Electronic Supplies	2,126	1,800	1,800	1,800
4300055 Communication Supplies	214			
4300057 Computer Software		300	300	300
4300058 Office Supplies	838	500	500	500
4300060 Chemicals, Non-Water Treatment	1,347			
4300061 Lubricants	349	300	300	300
4300062 Safety and Medical Supplies	15,445	8,700	12,000	12,000
4300063 Pumps, Mech Parts & Supplies	4,565			
4300064 Pipes & Fittings	235	1,200	1,200	1,200
4300065 Valves		1,200	1,200	1,200
4300066 Tools	9,164	10,000	10,000	10,000
4300076 Janitorial Supplies	4,080	1,400	3,000	3,000
4300077 Laboratory Supplies & Gasses	126	100	100	100
4300079 Meters: Parts & Supplies		300	300	300
4300080 Painting & Coating Supplies	705			
43100 Repairs & Maintenance - Outside Servic	16,719	12,000	12,000	12,000
4410040 Hazardous Waste Disposal	20			
4410050 Non-Hazardous Waste Disposal	12,430	5,000	14,000	14,000
44200 Travel Expenses	29,291	37,000	44,000	44,000

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## 01290-Eastern Construction Team

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44300 Communication Expenses	1,100	900		
44400 Rent & Leases	45,409	8,500	12,000	12,000
44600 Freight & Demurrage		500		
44900 Memberships & Subscriptions	43	1,000	1,000	1,000
45100 Reference Books	421			
45200 Training & Seminars Costs		1,000	5,500	5,500
45250 Conferences & Meetings	154	400	400	400
45500 Outside Services - Non Professional /	53,075	11,000	25,000	25,000
4550020 Security	9,703			
45600 Graphics & Reprographics		1,000	1,000	1,000
45650 Taxes & Permits	302			
<b>Total Other</b>	<b>375,510</b>	<b>179,400</b>	<b>311,100</b>	<b>311,100</b>
<b>Totals</b>	<b>2,624,573</b>	<b>2,685,340</b>	<b>2,756,384</b>	<b>2,885,543</b>

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## 01293-Electrical Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	412,268	436,902	573,643	609,804
4200010 Over-Time	19,120	6,000	13,000	13,400
4200025 Standby Pay	5,671	1,700	2,500	2,600
4200094 Leave Related Labor Additives	96,653			
4200095 Non-Leave Labor Additives (prior to FY07 a	320,963	280,749	388,442	431,867
<b>Total Regular Labor</b>	<b>854,675</b>	<b>725,351</b>	<b>977,585</b>	<b>1,057,671</b>
42300 Subsidies & Incentives	750	600	2,400	2,400
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200
43000 Materials & Supplies	3,543	2,500	2,500	2,500
4300051 Building and Const Mats	4,722	400	400	400
4300052 Fleet Parts & Supplies	225	1,200	1,200	1,200
4300053 Electrical & Electronic Supplies	24,622	38,000	38,000	38,000
4300057 Computer Software		300	300	300
4300058 Office Supplies	247			
4300061 Lubricants	25			
4300062 Safety and Medical Supplies	8,028	2,500	5,000	5,000
4300064 Pipes & Fittings	7	500	500	500
4300066 Tools	8,412	3,200	6,000	6,000
4300076 Janitorial Supplies	346	500	500	500
4300080 Painting & Coating Supplies	313	200	200	200
43100 Repairs & Maintenance - Outside Servic	241	1,000	2,000	2,000
44200 Travel Expenses	8,909	2,700	8,000	8,000
44300 Communication Expenses		400		
44400 Rent & Leases	103	1,500	1,500	1,500
44600 Freight & Demurrage	12			
44900 Memberships & Subscriptions	205	100	100	100
45100 Reference Books	190			
45200 Training & Seminars Costs	2,425	1,000	17,500	17,500
45250 Conferences & Meetings	350	100	100	100
45500 Outside Services - Non Professional /	83	1,000	1,000	1,000
<b>Total Other</b>	<b>64,898</b>	<b>59,000</b>	<b>88,400</b>	<b>88,400</b>
<b>Totals</b>	<b>919,573</b>	<b>784,351</b>	<b>1,065,985</b>	<b>1,146,071</b>

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## 01294-Maintenance Engineering Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	967,213	1,111,665	1,281,796	1,325,847
4200010 Over-Time	31,798	35,000	35,000	36,050
4200025 Standby Pay	89	100	100	100
4200094 Leave Related Labor Additives	225,026			
4200095 Non-Leave Labor Additives (prior to FY07 a	747,258	722,722	870,615	942,191
<b>Total Regular Labor</b>	<b>1,971,384</b>	<b>1,869,487</b>	<b>2,187,512</b>	<b>2,304,189</b>
4220005 Straight Time, District Temp.	7,692	20,000	20,000	20,000
4220094 Leave Related Labor Additives (District Te	529			
4220095 Non-Leave Labor Additives (District Temp)	4,320	9,934	10,141	10,707
<b>Total District Temp</b>	<b>12,541</b>	<b>29,934</b>	<b>30,141</b>	<b>30,707</b>
42300 Subsidies & Incentives	50			
4230072 Cellular Devices Allowance	686	700	700	700
43000 Materials & Supplies	1,120	3,100	2,000	2,000
4300050 Software Licensing & Support	69,701	85,000	72,000	99,450
4300051 Building and Const Mats	69			
4300052 Fleet Parts & Supplies	43			
4300053 Electrical & Electronic Supplies	8,532	10,000	10,000	10,000
4300056 Computer Hardware Supplies	775	800	800	800
4300057 Computer Software	17,992	3,900	73,300	3,300
4300058 Office Supplies	1,963	1,200	1,200	1,200
4300061 Lubricants	101			
4300062 Safety and Medical Supplies	1,671	500	1,500	1,500
4300063 Pumps, Mech Parts & Supplies	11,585	9,500	9,500	9,500
4300064 Pipes & Fittings	19			
4300065 Valves	17,996			
4300066 Tools	1,001	3,000	2,500	2,500
4300076 Janitorial Supplies	(41)	100	100	100
4300079 Meters: Parts & Supplies	22,037	5,000	5,000	5,000
4300080 Painting & Coating Supplies	14			
43100 Repairs & Maintenance - Outside Servic		1,000	1,000	1,000
44200 Travel Expenses	5,128	4,000	6,500	6,500
44300 Communication Expenses	270	1,000		
44400 Rent & Leases	5,775		1,500	1,500
44600 Freight & Demurrage	74			
44700 Equipment Expensed	7,446			
44900 Memberships & Subscriptions	1,260	2,500	2,540	2,540
45100 Reference Books	2,426	1,000	1,000	1,000
45200 Training & Seminars Costs	11,453	23,000	40,000	40,000
45250 Conferences & Meetings	936	500	500	500
45400 Outside Services - Professional		50,000	50,000	50,000

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## 01294-Maintenance Engineering Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
45500 Outside Services - Non Professional /	24,887	28,500	25,000	25,000
45600 Graphics & Reprographics	21	1,300	1,300	1,300
<b>Total Other</b>	<b>214,990</b>	<b>235,600</b>	<b>307,940</b>	<b>265,390</b>
<b>Totals</b>	<b>2,198,915</b>	<b>2,135,021</b>	<b>2,525,592</b>	<b>2,600,286</b>

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## 01305-Quality Assurance and Compliance Sampling

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	910,207	1,077,333	1,138,630	1,184,433
4200010 Over-Time	40,435	30,000	30,000	30,000
4200025 Standby Pay	4,823	3,100	3,100	3,100
4200094 Leave Related Labor Additives	213,475			
4200095 Non-Leave Labor Additives (prior to FY07 a	708,900	698,738	772,889	840,671
<b>Total Regular Labor</b>	<b>1,877,840</b>	<b>1,809,171</b>	<b>1,944,619</b>	<b>2,058,204</b>
42010 Labor, Agency Temporary	540			
<b>Total Agency Temp</b>	<b>540</b>			
4230072 Cellular Devices Allowance	4,200	4,200	4,200	4,200
43000 Materials & Supplies	3,222			
4300050 Software Licensing & Support	2,766	3,000	3,000	8,200
4300052 Fleet Parts & Supplies	6,769			
4300053 Electrical & Electronic Supplies	934			
4300057 Computer Software	9,931			
4300058 Office Supplies	1,631			
4300061 Lubricants	58			
4300062 Safety and Medical Supplies	3,769	2,000	2,000	2,000
4300064 Pipes & Fittings	21			
4300066 Tools	2,297	500	500	500
4300076 Janitorial Supplies	227			
4300077 Laboratory Supplies & Gasses	73,861	41,500	65,000	60,000
4300080 Painting & Coating Supplies	193			
43100 Repairs & Maintenance - Outside Servic	55			
44200 Travel Expenses	3,769	5,000	5,900	5,900
44300 Communication Expenses	218	7,200	3,000	3,000
44900 Memberships & Subscriptions	405			
45100 Reference Books	821	300	300	300
45200 Training & Seminars Costs	3,435	4,100	3,800	3,800
45400 Outside Services - Professional	54,475	63,000	53,000	63,000
45500 Outside Services - Non Professional /	16,620	7,000	11,800	7,000
<b>Total Other</b>	<b>189,677</b>	<b>137,800</b>	<b>152,500</b>	<b>157,900</b>
<b>Totals</b>	<b>2,068,057</b>	<b>1,946,971</b>	<b>2,097,119</b>	<b>2,216,104</b>

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## 91007A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	30			
4200095 Non-Leave Labor Additives (prior to FY07 a	11			
<b>Total Regular Labor</b>	<b>41</b>			
<b>Totals</b>	<b>41</b>			