



Operating & Capital Budget

Fiscal Year 2017-2018

Adopted by the Board of Directors on June 26, 2017

TABLE OF CONTENTS

FALLBROOK PUBLIC UTILITY DISTRICT.....	3
BUDGET PROCESS AND SUMMARY.....	4
OPERATING BUDGET GOALS AND OBJECTIVES	5
CAPITAL ASSET MANAGEMENT.....	7
BUDGET SCHEDULES	8
• Budget Trend Overview (Schedule A)	9
• Budget Breakdown by Revenue and Expense Category (Schedule B).....	10
• Operations Budget by Enterprise Fund (Schedule C).....	11
• Capital Asset Management Budget (Schedule D)	12
SUPPLEMENTAL INFORMATION	13
• Labor Costs	14
• Amortization Schedules	
○ Debt Service.....	15
○ CalPERS	16
• Authorized Personnel.....	17

FALLBROOK PUBLIC UTILITY DISTRICT

Fallbrook Public Utility District (FPUD) operates as a public agency under the Public Utility District Act of the State of California. The District was incorporated as a political subdivision of the State of California in 1922. Significant expansions of the District area took place in 1950 and in 1958. In 1990, the voters in the De Luz Heights Municipal Water District, whose service area joins Fallbrook to the northwest, chose to dissolve their 17-year old district and its entire service area was annexed to FPUD.

Then in 1994, FPUD'S scope of operations grew one more time when the Fallbrook Sanitary District was dissolved and FPUD took over sewer collection and treatment service responsibilities of downtown Fallbrook.

Today, the District provides imported water and sewer service to 35,000 residents living in 44 square miles in Fallbrook and De Luz.

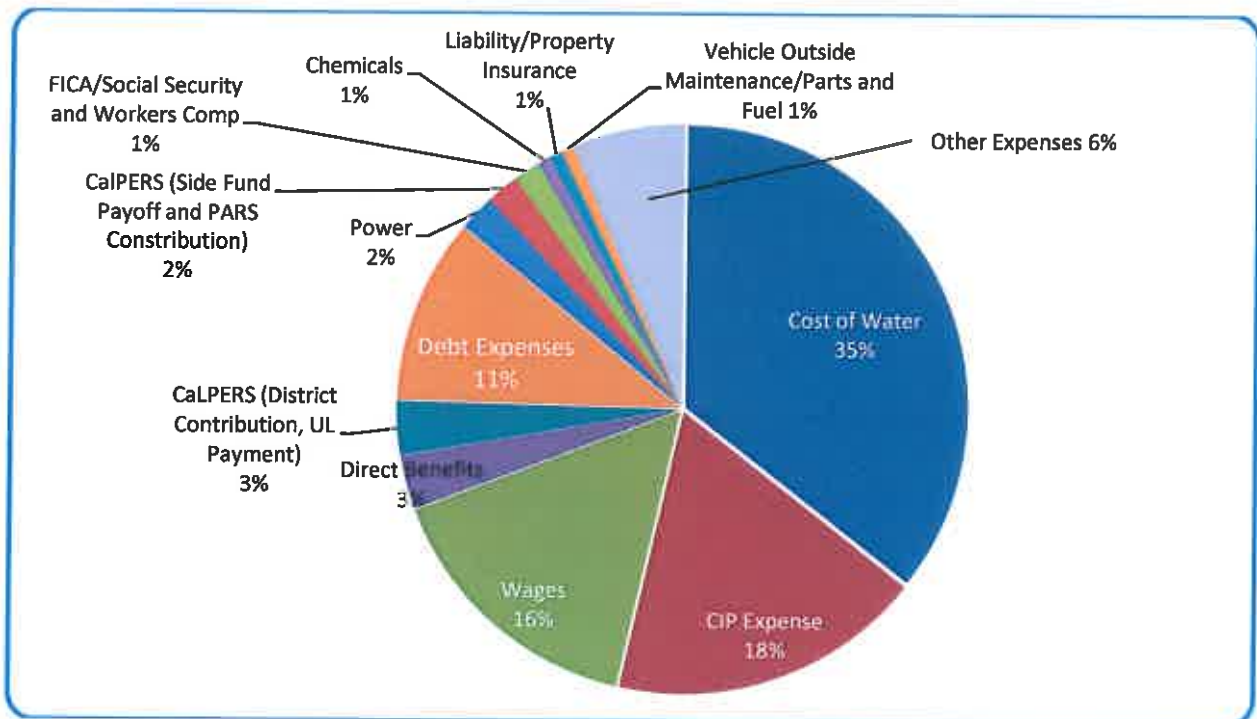
BUDGET PROCESS AND SUMMARY

The final budget for Fiscal Year 2017-18 is submitted herewith. The budget breaks operating activities into three separate operating funds: Water, Wastewater, and Recycled Water. Separate Capital and Debt Service funds have also been established in both water and wastewater divisions.

The budget reflects the FPU D Board's commitment to serving customers throughout the Fallbrook Public Utility District economically and efficiently during the next year as well as long-term planning to provide for current and future customers' needs for reliable, cost effective water and sewer service. The budget was prepared by:

- 1) Analyzing past performance;
- 2) Conducting a comprehensive study of the service level requirements for the upcoming year;
- 3) Considering the long-term program of capital equipment replacement and system improvements;
- 4) Developing alternative water supply sources; and
- 5) Board review of the preliminary budget submitted in May/June

The total budget of \$38,908,732 for the fiscal year ending June 30, 2018, contains \$26,576,304 in Operating expenses, \$8,395,283 in Capital expenditures, and \$3,937,145 in Debt Service expenses. The operating department budgets for Water, Wastewater, and Recycled Water are prepared with job level detail and incorporate workload measurements as they relate to goals and objectives. Funding is provided for 68 staff positions, unchanged from FY 16-17.



OPERATING BUDGET GOALS AND OBJECTIVES

Operating Budget Goals and Objectives for 2017-2018 are segregated into components as shown below:

Water Operations

Goal

Provide reliable water that meets or exceeds all regulatory requirements while reducing water use and waste.

Objectives

- Maintain zero water system regulatory compliance violations.
- Complete replacement of District AMR meters with AMI meters in Fallbrook Service Area to allow real time monitoring of water use by customers by end of FY 2019/20.
- Complete exercising of all valves on a three year cycle and replace inoperable valves to reduce water loss and service interruptions during leaks.
- Begin to track and reduce unplanned service interruptions.

Wastewater Operations

Goal

Optimize wastewater collections and treatment.

Objectives

- Reduce power and chemical use by 10% by optimizing operation.
- Achieve zero NPDES and WDR permit compliance violations.
- Continue CCTV, flushing programs, pipe replacements and relining to achieve less than 2 Sanitary Spill Overflow Events per 100 miles of collections piping annually.

Recycled Water Operations

Goal

Produce reliable recycled water supplies for the community.

Objectives

- Achieve zero regulatory compliance violations.
- Maintain 100% recycled water operations without potable water augmentation.

Operations and Engineering
Planning, Engineering and Capital Program

Goal

Develop a diverse water supply portfolio by maximizing available local water resources. Implement a long-term sustainable infrastructure replacement program to ensure reliability of the District's assets.

Objectives

- Double existing recycled water sales to a total of 1200 AFY by 2020.
- Complete the Santa Margarita Conjunctive Use project to begin delivery of an average of 3,100 AFY of local water by 2020.
- Complete capital projects in accordance with 10-year capital budget. Increase utilization of District construction resources on proactive capital replacements versus repairs.
- Complete comprehensive update to Asset Management Plan by end of FY 2017-18.

CAPITAL ASSET MANAGEMENT

The District has implemented a capital program to improve the overall reliability of the water, wastewater and recycled systems. The most significant on-going component of the capital program is replacement of aging infrastructure. In addition to rehabilitation, the construction of the \$45 million Santa Margarita Conjunctive Use Project in Fiscal years 18/19 and 19/20 will be the most significant single project for the next 15-20 years and will provide a long-term cost effective local water supply. A summary of key capital projects in FY17/18 are summarized below.

Water Capital Projects

The District will continue the reservoir coating projects to ensure reliable water storage facilities and will complete coating of the 8 MG reservoir in Deluz. District construction staff will continue with valve replacement projects to reduce outage impacts of breaks and failures. The District implemented an escalating capital improvement charge to ensure the District is meeting pipeline infrastructure replacement needs due to the growing age of the District's infrastructure and two pipeline replacement projects will be bid out. The two major pipeline projects for FY 18/19 include replacing 4,500 lf of deteriorated 6" piping along Pheasant Run Rd. in the southern section of our service area and replacing 1,700 lf of 24" piping that runs under I-15 and provides the backbone of our water service.

The completion of the water rights permitting, completion of the settlement agreement with Camp Pendleton and advertising for construction are anticipated to be completed for the Santa Margarita Conjunctive Use Project. Funding for construction will also be secured in FY 17/18 as construction of the Santa Margarita Conjunctive Use project is planned to begin in FY 18/19.

Electrical Gear at Harris Pump Station that has reached the end of its useful life will be replaced and Variable Frequency Drives (VFDs) will be added to reduce power use.

In accordance with the Meter Replacement Program Budget, the District will complete the third year of a five year program to replace existing Automatic Meter Reading (AMR) meters with Advanced Metering Infrastructure (AMI) meters to provide for real time data collection and alerts.

Wastewater Capital Projects

As part of the long-term sewer system replacement plan, construction of an awarded project will be completed to replace the sewer piping that has capacity and condition concerns in Brandon and Alvarado.

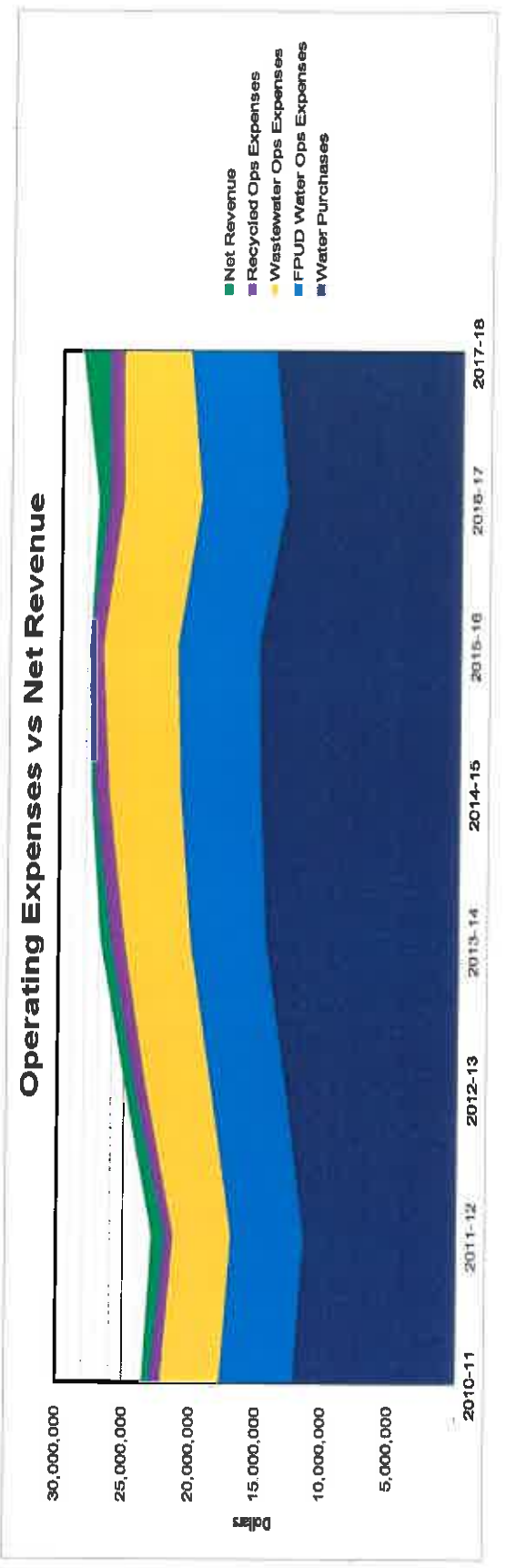
At the Water Reclamation Plant, older equipment and facilities that was not included in the plant rehabilitation project will be repaired or replaced. Design of rehabilitation of the Overland Trail Lift Station will be completed.

On the outfall line, replacements of drain and air/vacuum valves and appurtenances on the outfall that are no longer functioning and require replacement will be completed.

BUDGET SCHEDULES

Budget Trend Overview

	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Proposed 2017-18
Operations Revenue								
Potable Water Revenue	18,095,629	17,636,256	19,032,276	20,708,554	21,258,087	21,140,578	20,227,269	21,228,396
Recycled Water Revenue	903,430	790,251	938,942	1,036,757	993,464	1,003,653	1,215,250	1,528,377
Wastewater Revenue	4,527,051	4,432,491	4,928,317	5,086,486	5,350,892	5,635,932	5,805,479	5,789,004
Operations Revenue	23,526,110	22,858,998	24,899,535	26,831,797	27,602,443	27,780,163	27,247,998	28,545,777
Operations Expense								
Water Authority Expense	12,128,245	11,400,551	12,834,173	14,436,295	14,917,419	15,158,603	13,060,217	14,045,184
FPUD Water Expense	5,607,787	5,522,949	5,675,337	5,736,972	6,070,391	6,152,541	6,519,228	6,483,530
Wastewater Expense	4,404,170	4,282,414	4,832,294	4,890,382	5,299,703	5,516,153	5,793,445	4,973,005
Recycled Water Expense	852,588	704,592	869,189	1,062,406	1,022,906	987,002	1,085,906	1,074,585
Operations Expense	22,992,790	21,910,506	24,210,993	26,126,055	27,310,419	27,814,299	26,458,796	26,576,304
Net Revenue	533,320	948,492	688,542	705,742	292,024	(34,136)	789,202	1,969,473



Budget Breakdown by Revenue and Expense Category

	2017-18 Proposed Budget	2016-2017 Adopted Budget	2016-17 Projected	Change from Proposed to Adopted Budget	% Change from Proposed to Adopted
REVENUES:					
Water Sales	8,673	9,000	8,767	(327)	-3.6%
Recycled Sales	850	740	670	110	14.9%
	9,523	9,740	9,437		
Operating Revenues:					
Water Sales	16,124,308	14,854,447	14,129,434	1,269,861	8.5%
MWD Readiness to Serve	405,267	398,232	506,718	7,035	1.8%
CWA Infrastructure Access Charge	411,331	398,056	396,979	13,275	3.3%
Meter Service Charges	5,348,419	5,338,784	5,431,248	9,635	0.2%
Wastewater Service Charges	5,787,904	5,804,379	5,518,871	(16,475)	-0.3%
Overuse Penalties	0	0	0	-	0.0%
Sundry Other Revenue	306,100	306,100	263,126	-	0.0%
CWA Recycled Rebates	162,448	148,000	146,827	14,448	9.8%
Total Operating Revenue	28,545,777	27,247,998	26,393,203	1,297,779	4.8%
Non Operating Revenues:					
Capital Improvement Charge	2,396,200	2,282,000	2,282,860	114,200	5.0%
Property Taxes*	1,916,938	1,814,077	1,916,939	102,861	5.7%
Water Standby/Availability Charge	203,000	203,000	203,000	-	0.0%
Water/Wastewater Capacity Charges	136,914	107,315	212,966	29,599	27.6%
Portfolio Interest**	207,356	175,000	213,920	32,356	18.5%
Pumping Charge	131,840	60,000	39,022	(20,048)	-33.4%
Prop 84 & 50 Funds	0	0	773,163	-	0.0%
SRF Loan Proceeds	0	0	0	-	0.0%
CSI Rebate	0	559,450	234,930	(559,450)	-100.0%
Facility Rents & Other Non Operating Revenues	173,055	185,000	214,616	(11,945)	-6.5%
Total Non Operating Revenues	5,165,303	5,385,842	6,091,416	(312,427)	-5.8%
*FY 16-17 Opening Balances (did not use Raftelis figures)					
**Portfolio interested as calculated on actual investments					
Total Budgeted Revenues	33,711,080	32,633,840	32,484,619	985,352	3.0%
EXPENDITURES:					
Operating Expenses:					
AF Purchased Potable Water	9,223				
AF Produced Recycled Water	902				
	10,125				
Purchased Water Expense	13,228,586	12,263,929	12,102,900	964,657	7.9%
MWD Readiness to Serve	405,267	398,232	398,232	7,035	1.8%
CWA Infrastructure Access Charge	411,331	398,056	398,056	13,275	3.3%
Production-Water Quality & Treatment	1,388,176	1,270,610	1,083,357	117,566	9.3%
Distribution	1,896,071	2,047,562	1,443,408	(151,491)	-7.4%
Customer Service	1,421,119	1,290,349	1,256,554	130,770	10.1%
General Administration	5,094,194	5,182,798	4,729,461	(88,604)	-1.7%
Collection, Treatment & Disposal	2,731,560	2,818,664	2,426,680	(87,104)	-3.1%
Total Operating Expenses	26,576,304	25,670,200	23,838,648	906,104	3.5%
Debt Service Expenses:					
Red Mountain SRF	395,893	395,893	395,893	-	0.0%
WWTP SRF	1,845,746	1,845,746	1,845,746	-	0.0%
QECB Solar Debt	372,854	349,024	349,024	23,830	6.8%
CalPERS 15-16 Unfunded Actuarial Liability Lump Sum	572,652	466,860	466,860	105,792	22.7%
Prefund CalPERS UAL Lump Sum Pymt to PARS	750,000	0	500,000	750,000	0.0%
Total Debt Service Expenses	3,937,145	3,057,523	3,557,523	879,622	28.8%
Net Revenue/(loss) From Operations and Debt Service	3,197,631	3,906,117	5,088,448	(708,486)	-20.5%
Capital Project Expenses - completed and ongoing projects	8,395,283	5,966,926	5,835,507	2,428,357	38.1%
NET REVENUES & EXPENDITURES	(5,197,652)	(2,060,809)	(747,059)	(3,136,843)	149.1%
Estimated Reserves as of 7/1/17	11,349,777	14,841,858	14,841,858	-	
Estimated Reserves as of 6/30/18	6,152,125	12,781,049	14,094,799	(6,628,924)	-51.4%

Operations Budget by Enterprise Fund

	2017-18 Water Ops Proposed Budget	2017-18 WW Ops Proposed Budget	2017-18 Recycled Ops Proposed Budget	2017-18 Total
REVENUES:				
AF Sales	8,673	-	850	9,523
Operating Revenues:				
Water Sales	14,842,821	-	1,281,487	16,124,308
MWD Readiness to Serve	405,267	-	-	405,267
CWA Infrastructure Access Charge	411,331	-	-	411,331
Meter Service Charges	5,268,977	-	79,442	5,348,419
Wastewater Service Charges	-	5,787,904	-	5,787,904
Overuse Penalties	-	-	-	-
Sundry Other Revenue	300,000	1,100	5,000	306,100
CWA Rebates	-	-	162,448	162,448
Total Operating Revenue	21,228,396	5,789,004	1,528,377	28,545,777
Non Operating Revenues:				
Capital Improvement Charge	1,272,836	1,123,364	-	2,396,200
Property Taxes	1,005,488	911,450	-	1,916,938
Water Standby/Availability Charge	203,000	-	-	203,000
Water/Wastewater Capacity Charges	102,779	34,135	-	136,914
Portfolio Interest	103,678	91,237	12,441	207,356
Pumping Charge	131,840	-	-	131,840
Prop 84 & 50 Funds	-	-	-	-
SRF Loan Proceeds	-	-	-	-
CSI Rebate	-	0	-	-
Facility Rents & Other Non Operating Revenues	173,055	-	-	173,055
Total Non Operating Revenues	2,992,676	2,160,186	12,441	5,165,303
Total Budgeted Revenues	24,221,072	7,949,190	1,540,818	33,711,080
EXPENDITURES:				
AF Purchased Potable and Produced Recycled	9,223	-	902	10,125
Operating Expenses:				
Purchased Water Expense	13,228,586	-	-	13,228,586
MWD Readiness to Serve	405,267	-	-	405,267
CWA Infrastructure Access Charge	411,331	-	-	411,331
Production-Water Quality & Treatment	732,360	-	655,816	1,388,176
Distribution	1,782,954	-	113,117	1,896,071
Customer Service	1,421,119	-	-	1,421,119
General Administration	2,547,097	2,241,445	305,652	5,094,194
Collection, Treatment & Disposal	0	2,731,560	-	2,731,560
Total Operating Expenses	20,528,714	4,973,005	1,074,585	26,576,304
Debt Service Expenses:				
Red Mountain SRF	395,893	-	-	395,893
WWTP SRF	-	1,107,448	738,298	1,845,746
QECB Solar Debt	-	372,854	-	372,854
Prefund CalPERS UAL Lump Sum Pymt to PARS	375,000	330,000	45,000	750,000
CalPERS Unfunded Actuarial Liability Lump Sum Pymt	286,281	251,927	34,444	572,652
Total Debt Service Expenses	1,057,174	2,062,229	817,743	3,937,145
Net Revenue/(loss) From Operations and Debt Service	2,635,184	913,956	(351,509)	3,197,631
Capital Project Expenses-completed and ongoing projects	6,268,783	2,061,500	65,000	8,395,283
NET REVENUES & EXPENDITURES	(3,633,599)	(1,147,544)	(416,509)	(5,197,652)
Estimated Reserves as of 7/1/17	5,674,889	4,993,902	680,987	11,349,777
Estimated Reserves as of 6/30/18	2,041,290	3,846,358	264,477	6,152,125

Capital Asset Management Budget

	Budget 2017-18	Outyear 2018-19	Outyear 2019-20	Outyear 2020-21
<u>Water Capital Improvement Projects</u>				
Field Equipment	698,500	243,500	533,500	333,500
Reservoirs	1,264,697	8,144	703,812	531,192
Pipelines	2,049,586	1,215,645	1,093,042	1,251,033
Yard/SCADA/Facility	99,000	60,000	50,000	0
DeLuz Improvements	90,000	100,000	100,000	100,000
Pressure Stations	70,000	10,000	20,000	20,000
Santa Margarita Conj. Use	100,000	22,440,000	25,940,000	220,000
Santa Margarita Water Rights	124,000	186,670	106,670	106,670
Pump Stations	750,000	195,000	50,000	50,000
Water Supply Facilities	105,000	40,000	80,000	40,000
Meter Service Replacement	400,000	400,000	300,000	50,000
New Meter Installations	20,000	20,000	20,000	20,000
Facility Upgrades & Security	144,000	144,000	124,000	124,000
Total Water Capital Improvement	5,914,783	25,062,959	29,121,024	2,846,395
<u>Wastewater Capital Improvement Projects</u>				
Collection System	1,681,500	799,225	844,186	959,396
Treatment Works	250,000	150,000	150,000	150,000
Outfall	80,000	80,000	80,000	80,000
Developer	50,000	50,000	50,000	50,000
Total Wastewater Capital Improvement	2,061,500	1,079,225	1,124,186	1,239,396
<u>Recycled Capital Improvement Projects</u>				
New Services	5,000	5,000	-	4,000
Improvements/Extensions	-	-	100,000	100,000
Tertiary Treatment Rehab:	60,000	85,000	10,000	10,000
Total Recycled Capital Improvement	65,000	90,000	110,000	114,000
<u>Admin Capital Improvement Projects</u>				
System & Server Upgrades	159,000	25,000	25,000	20,000
CADD/GIS/GPS	115,000	55,000	30,000	30,000
Facility Improve/Upgrades/Security	80,000	60,000	50,000	25,000
Total Admin Capital Improvement	354,000	140,000	105,000	75,000
Total Capital Improvements	8,395,283	26,372,184	30,460,210	4,274,791

SUPPLEMENTAL INFORMATION

Labor Costs

	2017-18 Proposed Budget	2016-2017 Adopted Budget	2016-17 Projected	Change from Proposed to Adopted Budget
Labor Costs:				
Annual Wages	5,828,492	5,698,680	5,704,586	129,812
Direct Benefits:				
Medical/Dental/Vision	908,782	964,259	946,781	(55,477)
Other Post Employment Benefits (OPEB) contribution	150,000	150,000	150,000	-
Life Insurance/Long Term Disability	35,780	38,418	36,000	(2,638)
Uniforms/Safety Equipment	38,317	38,317	43,260	(0)
Auto Allowance & Rec Fund	18,700	18,700	18,490	-
Total Wages & Direct Benefits	6,980,070	6,908,374	6,899,117	71,696
Indirect Benefits:				
CalPERS/401A*	558,770	438,162	511,926	120,608
CalPERS Lump Sum Unfunded Liability Payment	572,652	459,468	459,468	113,184
CalPERS Side Fund Payoff**	585,000	485,000	485,000	100,000
CalPERS Unfunded Liability contribution	100,000	100,000	100,000	-
FICA/Social Security	426,321	419,177	427,907	7,144
Workers Comp Premiums	127,023	130,558	134,800	(3,535)
Other-Unemployment Insurance	0	0	11,734	-
**Reimburse Reserves for 6/30/14 Side Fund Payoff				-
***Actuarial Unfunded Liability of \$9.8M				-
Total Indirect Benefits	2,369,765	2,032,365	2,130,835	337,400
Total Wages and Fringe Benefits	9,349,835	8,940,739	9,029,952	409,096

*Employer Contribution 10.848% for Misc Members and 6.908% for PEPR Members

**Reimburse Reserves for 6/30/14 Side Fund Payoff
Balance remaining is \$2,058,848 as of 6/30/17

***Unfunded Actuarial Liability (UAL) of \$9.8M. This action prefunds a portion of the UAL into PARS

Amortization Schedule Debt Service

WATER DEPT Year Ending June 30	Water Dept		Wastewater Dept		FPUD CalPERS	District Totals
	Red Mtn SRF*	Conjunctive Use	Solar QECB**	WWTP SRF***	UAL ****	
2018	395,893		372,854	1,845,746	572,682	\$ 3,187,175
2019	395,893	1,496,183	384,506	1,845,746	731,719	\$ 4,854,047
2020	395,893	2,992,366	397,027	1,845,746	842,422	\$ 6,473,454
2021	395,893	2,992,366	409,965	1,845,746	1,058,781	\$ 6,702,751
2022	395,893	2,992,366	423,335	1,845,746	1,100,213	\$ 6,757,553
Totals	1,979,466	10,473,281	1,987,687	9,228,729	4,326,416	\$ 27,974,980

*\$4,776,244 is the balance of the Red Mountain SRF. The loan will be paid off on January 1, 2031.

**\$4,330,461 is the balance of the Solar QECB loan. The loan will be paid off on November 18, 2027.

***\$29,609,644 is the balance of the WWTP SRF loan. The loan will be paid off on March 31, 2036.

****CalPERS is changing the discount rate by .25% over a seven year period. UAL will increase substantially due to this change. Current balance of the UAL is \$9,798,549 amortized over 30 years.

**Amortization Schedule for CalPERS Miscellaneous Plan
as of 6/30/15 actuarial valuation date**

Year	Totals		With Discount	% Increase
	Balance	Payment	Rate Changes	
17-18	9,798,549	893,281		
18-19	9,918,313	691,335	731,719	3%
19-20	9,945,396	794,738	842,422	6%
20-21	9,867,298	841,108	967,274	15%
21-22	9,735,267	882,318	1,058,781	20%
22-23	9,550,605	880,170	1,100,213	25%
23-24	9,354,321	906,576	1,178,548	30%
24-25	9,115,937	933,773	1,307,282	40%
25-26	8,831,476	961,786		
26-27	8,496,636	990,640		
27-28	8,106,767	1,020,359		
28-29	7,656,844	1,050,969		
29-30	7,141,439	1,082,499		
30-31	6,554,688	1,114,974		
31-32	5,890,261	1,148,423		
32-33	5,141,320	1,117,896		
33-34	4,367,859	1,084,505		
34-35	3,571,010	1,048,104		
35-36	2,752,139	1,008,543		
36-37	1,912,869	317,475		
37-38	1,727,169	326,999		
38-39	1,517,667	336,809		
39-40	1,282,281	346,914		
40-41	1,018,764	357,321		
41-42	724,693	251,558		
42-43	518,224	240,008		
43-44	308,245	169,117		
44-45	156,019	93,757		
45-46	70,511	13,723		
46-47	61,571	63,838		
	0			

Authorized Personnel

	FY 2016-17 Current	FY 2017-18 Add/(Delete)	Total
Administration			
General Manager	1		1
Administrative Services Manager/Treasurer	1		1
Human Resources Manager	1		1
Public Affairs Specialist	0.8		0.8
Secretary	1		1
Accounting Supervisor	1		1
Accounting/Customer Service Assistant I/II	2		2
Information Systems Technician	1		1
Customer Service Specialist	1		1
Customer Service Representative I/II	2		2
Administration	11.8	0	11.8
Engineering			
Assistant General Manager	1		1
Engineering Supervisor	1		1
Engineering Technician I/II/III	3		3
GIS Specialist	1		1
Administrative Office Specialist	1		1
Drought Management Coordinator	1		1
Operations Specialist	1		1
Engineering	9	0	9
Collections			
Collections Supervisor	1		1
Utility Technician	2		2
Utility Worker I/II/III	5		5
Collections	8	0	8
Construction/Maintenance			
Construction/Maintenance Supervisor	1		1
Utility Technician	2		2
Utility Worker I/II/III	5		5
Construction/Maintenance	8	0	8
System Services			
System Service/Shop Supervisor	1		1
Utility Technician	2		2
Backflow/Cross-Connection Tech	1		1

	FY 2016-17	FY 2017-18	
	Current	Add/(Delete)	Total
Equipment Technician	1		1
Equipment Mechanic	1		1
Utility Worker I/II/III	4		4
System Services	10	0	10
System Operations			
System Operations Manager	1		1
Lead System Operator	1		1
System Operator I/II	3		3
Utility Tech	1		1
Instrumentation & Controls Specialist	1		1
Utility Worker I/II/III	1		1
Maintenance Electrician	1		1
System Operations	9	0	9
Operations Support			
Safety & Risk Administrator	1		1
Warehouse Supervisor	1		1
Warehouse/Purchasing Specialist	1		1
Operations Support	3	0	3
Wastewater Plant Operations			
Chief Plant Operator	1		1
Lead Plant Operator	2		2
Environmental Compliance Tech	1		1
Plant Operator I/II	2		2
Mechanical Technician	1		1
Laboratory Technician I	1		1
Plant Maintenance Worker I/II	1		1
Wastewater Plant Operations	9	0	9
Total District	67.8	0	67.8