

# NIPOMO COMMUNITY SERVICES DISTRICT

TUESDAY MARCH 5, 2013

2:00 P.M.

## **SPECIAL MEETING NOTICE & AGENDA** **FINANCE AND AUDIT COMMITTEE**

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### COMMITTEE MEMBERS

LARRY VIERHEILIG, CHAIRMAN  
CRAIG ARMSTRONG, MEMBER

### PRINCIPAL STAFF

MICHAEL S. LEBRUN, GENERAL MANAGER  
LISA BOGNUDA, FINANCE DIRECTOR  
JON SEITZ, GENERAL COUNSEL

**MEETING LOCATION - District Board Room**  
**148 S. Wilson Street, Nipomo, California**

1. **CALL TO ORDER, FLAG SALUTE AND ROLL CALL**
2. **REVIEW EMPLOYEE COST OF LIVING ADJUSTMENT (COLA)**

ACTION RECOMMENDED: Receive Report and make a recommendation to the Board of Directors.

3. **REVIEW INFORMATION FOR INCLUSION IN THE DRAFT 2013-2014 FISCAL YEAR BUDGET:**

ACTION RECOMMENDED: Receive Report and make a recommendations for inclusion in the draft 2013-2014 Fiscal Year Budget.

4. **ADJOURN**

TO: MICHAEL S. LEBRUN  
GENERAL MANAGER *MSL*

FROM: LISA BOGNUDA  
FINANCE DIRECTOR *LSB*

DATE: MARCH 1, 2013



**REVIEW EMPLOYEE COST OF LIVING ADJUSTMENT (COLA)**

**ITEM**

Review employee Cost of Living Adjustment (COLA)

**BACKGROUND**

The NCSD Personnel Policies & Procedures Manual, Section 3030(4) states the following:

*Cost of Living Adjustments – Annually, the Board may consider a Cost of Living Adjustment (COLA). If the COLA is approved, the step plan will be adjusted accordingly, thus keeping the plan current. Therefore, an employee may receive both a Cost of Living Adjustment and an increase in compensation pursuant to Section 3030(2) in any given year until the employee reaches Step 5. Upon reaching Step 5, the only salary adjustments an employee will receive will be Board-approved Cost of Living Adjustments.*

On December 13, 2006, the Board of Directors approved Resolution 2006-1000 which included:

*Approve the use of the Consumer Price Index-Urban Wage Earners and Clerical Workers (Average of annual increase for the Los Angeles-Riverside-Orange County and San Francisco-Oakland-San Jose) for all future Cost of Living Adjustments (COLA).*

Staff computed the average of annual increase for the Consumer Price Index of Los Angeles-Riverside-Orange County and San Francisco-Oakland-San Jose to be 3.02%. (Exhibit 4)

Since the adoption of Resolution 2006-1000, the Board approved COLA adjustments have been as follows:

Fiscal year	COLA Computation	Board Approved	Difference	Accumulated Difference
7/1/13	2.48%	To Be Determined		
7/1/12	3.02%	1.50%	(1.52%)	(3.17%)
7/1/11	1.65%	0.00%	(1.65%)	(1.65%)
7/1/10	0.00%	0.00%	0.00%	0.00%
7/1/09	3.61%	3.61%	0.00%	0.00%
7/1/08	3.22%	3.22%	0.00%	0.00%
7/1/07	3.53%	3.53%	0.00%	0.00%

Staff contacted nearby Community Services District and obtained the following information:

	COLA 7/1/12	Expected COLA 7/1/13	How is COLA computed
Heritage Ranch CSD	2.58%	Not yet determined	Bargaining Unit Agreement states COLA shall range from 1% to 3% per year based on CPI-California for all Urban Wage Earners and Clerical Workers based on change from February to February (1)
Templeton CSD	0%	Not yet determined	No longer have MOU
Cambria CSD	0%	Not yet determined	Union Agreement states COLA equal to average CPI April to April increase for Los Angeles/Anaheim/Riverside and San Francisco areas up to a maximum of 3%

(1) California Index uses the weighted average of the CPI for Los Angeles-Anaheim-Riverside and San Francisco-Oakland-San Jose.

**STRATEGIC PLAN**

Strategic Plan Item 4.1 – Retain long-term employees and attract new employees by providing industry competitive salary/benefits.

**RECOMMENDATION**

It is recommended that the Committee review the COLA and forward its recommendation to the Board of Directors.

**ATTACHMENTS**

1. Section 3030(4) from NCSD Personnel Policies and Procedures (Page 1)
2. Resolution 2006-1000 (Page 2)
3. Excerpt from Bureau of Labor Statistics on how to compute the CPI (Pages 3-4)
4. Consumer Price Index information and computation (Page 5)

- B. For employees entering the District who are appointed to a regular position at a step other than the first step, the anniversary date shall be the day following the completion of 12 months of service at such step.
4. Cost of Living Adjustments – Annually, the Board may consider a Cost of Living Adjustment (COLA). If the COLA is approved, the step plan will be adjusted accordingly, thus keeping the plan current. Therefore, an employee may receive both a Cost of Living Adjustment and an increase in compensation pursuant to Section 3030(2) in any given year until the employee reaches Step 5. Upon reaching Step 5, the only salary adjustments an employee will receive will be Board-approved Cost of Living Adjustments.
5. Promotion - Employees promoted to a position with a higher salary range shall be placed on the step of the range allocated to the new classification which would grant such employee an increase in pay, provided, however, the increase may exceed five percent at the discretion of the General Manager, and that such increase shall not exceed the top step of the range allocated to the new classification. Such action shall require the General Manager to establish a new anniversary date in accordance with the following criteria:
- A. For employees who are promoted to a permanent position and placed at the first step of the salary range, the anniversary date shall be the date following the completion of 12 months of service at such step.
- B. For employees who are promoted to a permanent position and placed at a step other than the first step, the anniversary date shall be the day following the completion of 12 months of service at such step.
6. Lateral Transfer – When employee agrees to transfer to a different position or classification with similar responsibilities as his/her existing position, the affected employee shall be placed at a salary range within the new classification that is most consistent with the employee's existing salary range not to exceed Step 5 unless employee is eligible for longevity pay.
7. Incentive Pay - For Utility Operators who successfully achieve Water or Wastewater Grade certificates over and above those required for the position while employed with the District will be entitled to receive a one time incentive pay of \$500.00 for each certificate obtained.

**NIPOMO COMMUNITY SERVICES DISTRICT  
RESOLUTION NO. 2006-1000**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
NIPOMO COMMUNITY SERVICES DISTRICT  
ADOPTING THE MONTHLY SALARY SCHEDULE, PROPOSED SALARY  
RANGE PLACEMENT, AND CPI INDEX**

**WHEREAS**, the Nipomo Community Services District (herein "District") Board of Directors (herein "Board") is a local governmental agency formed and authorized to provide services within its jurisdiction, pursuant to Section 61000 et seq. of the California Government Code; and

**WHEREAS**, the Nipomo Community Services District contracted with a Koff & Associates, Inc. to perform a professional Salary and Benefits Survey; and

**WHEREAS**, the Board of Directors accepted and filed the final report titled "Total Compensation Study for the Nipomo Community Services District" on December 13, 2006; and

**WHEREAS**, Koff & Associates, Inc. recommended a new Monthly Salary Schedule and proposed Salary Range Placement in the report; and

**NOW, THEREFORE**, the Board of Directors of the Nipomo Community Services District does hereby resolve, declare, determine and order as follows:

1. Adopt the Monthly Salary Schedule (Exhibit "A")
2. Adopt the Proposed Salary Range Placement (Exhibit "B")
3. Approve the use of the Consumer Price Index-Urban Wage Earners and Clerical Workers (Average of annual increase for the Los Angeles-Riverside-Orange County and San Francisco-Oakland-San Jose) for all future Cost of Living Adjustments (COLA).
4. Authorize Staff to advertise for the positions of District Engineer, Utility Foreman and Water Conservation Specialist at the newly approved monthly salary schedule

On the motion of Director Trotter, seconded by Director Harrison, and on the following roll call vote, to wit:

AYES: Director Trotter, Harrison, Eby, Winn and Vierheilig  
NOES: None  
ABSENT: None

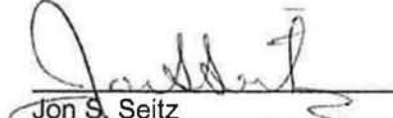
The foregoing resolution is hereby passed, approved and adopted by the Board of Directors of the Nipomo Community Services District this 13th day of December, 2006.

  
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Lawrence Vierheilig, President  
Nipomo Community Services District

ATTEST:

  
\_\_\_\_\_  
Donna K. Johnson  
Secretary to the Board

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Jon S. Seitz  
General Counsel

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## Consumer Price Index

# How to Use the Consumer Price Index for Escalation

The Consumer Price Index (CPI) measures the average change in the prices paid for a market basket of goods and services. These items are purchased for consumption by the two groups covered by the index: All Urban Consumers (CPI-U) and Urban Wage Earners and Clerical Workers, (CPI-W).

Escalation agreements often use the CPI—the most widely used measure of price change—to adjust payments for changes in prices. The most frequently used escalation applications are in private sector collective bargaining agreements, rental contracts, insurance policies with automatic inflation protection, and alimony and child support payments.

The following are general guidelines to consider when developing an escalation agreement using the CPI:

**DEFINE** clearly the base payment (rent, wage rate, alimony, child support, or other value) that is subject to escalation.

**IDENTIFY** precisely which CPI index series will be used to escalate the base payment. This should include: The population coverage (CPI-U or CPI-W), area coverage (U.S. City Average, West Region, Chicago, etc.), series title (all items, rent of primary residence, etc.), and index base period (1982-84=100).

**SPECIFY** a reference period from which changes in the CPI will be measured. This is usually a single month (the CPI does not correspond to a specific day or week of the month) or an annual average. There is about a 2-week lag from the reference month to the date on which the index is released (e.g., the CPI for May is released in mid-June). The CPI's for most metropolitan areas are not published as frequently as are the data for the U.S. City Average and the 4 regions. Indexes for the U.S. City Average, the 4 regions, 3 city-size classes, 10 region-by-size classes, and 3 major metropolitan areas (Chicago, Los Angeles, and New York) are published monthly. Indexes for the remaining 23 published metropolitan areas are available only on a bimonthly or semiannual basis. Contact the BLS address at the end of this fact sheet for information on the frequency of publication for the 26 metropolitan areas.

**STATE** the frequency of adjustment. Adjustments are usually made at fixed time intervals, such as quarterly, semiannually, or, most often, annually.

**DETERMINE** the formula for the adjustment calculation. Usually the change in payments is directly proportional to the percent change in the CPI index between two specified time periods. Consider whether to make an allowance for a "cap" that places an upper limit to the increase in wages, rents, etc., or a "floor" that promises a minimum increase regardless of the percent change (up or down) in the CPI.

**PROVIDE** a built-in method for handling situations that may arise because of major CPI revisions or changes in the CPI index base period. The Bureau always provides timely notification of upcoming revisions or changes in the index base.

### **The CPI and escalation: Some points to consider**

The CPI is calculated for two population groups: All Urban Consumers (CPI-U) and Urban Wage Earners and Clerical Workers (CPI-W). The CPI-U represents about 87 percent of the total U.S. population and is based on the expenditures of *all* families living in urban areas. The CPI-W is a subset of the CPI-U and is based on the expenditures of families living in urban areas who meet additional requirements related to employment: more than one-half of the family's income has to be earned from clerical or hourly-wage occupations. The CPI-W represents about 32 percent of the total U.S. population.

There can be small differences in movement of the two indexes over short periods of time because differences in the spending habits of the two population groups result in slightly different weighting. The long-term movements in the

indexes are similar. CPI-U and CPI-W indexes are calculated using measurement of price changes for goods and services with the same specifications and from the same retail outlets. The CPI-W is used for escalation primarily in blue-collar cost-of-living adjustments (COLA's). Because the CPI-U population coverage is more comprehensive, it is used in most other escalation agreements.

The 26 metropolitan areas for which BLS publishes separate index series are by-products of the U.S. City Average index. Metropolitan area indexes have a relatively small sample size and, therefore, are subject to substantially larger sampling errors. Metropolitan area and other sub-components of the national indexes (regions, size-classes) often exhibit greater volatility than the national index. BLS strongly recommends that users adopt the U.S. City Average CPI for use in escalator clauses.

The U.S. City Average CPI's are published on a seasonally adjusted basis as well as on an unadjusted basis. The purpose of seasonal adjustment is to remove the estimated effect of price changes that normally occur at the same time and in about the same magnitude every year (e.g., price movements due to the change in weather patterns, model change-overs, holidays, end-of-season sales, etc.). The primary use of seasonally adjusted data is for current economic analysis. In addition, the factors that are used to seasonally adjust the data are updated annually. Also, seasonally adjusted data that have been published earlier are subject to revision for up to 5 years after their original release. For these reasons, the use of seasonally adjusted data in escalation agreements is inappropriate.

Escalation agreements using the CPI usually involve changing the base payment by the percent change in the level of the CPI between the reference period and a subsequent time period. This is calculated by first determining the index point change between the two periods and then the percent change. The following example illustrates the computation of percent change:

CPI for current period	136.0
Less CPI for previous period	129.9
Equals index point change	6.1
Divided by previous period CPI	129.9
Equals	0.047
Result multiplied by 100	0.047 x 100
Equals percent change	4.7

The Bureau of Labor Statistics neither encourages nor discourages the use of price adjustment measures in contractual agreements. Also, while BLS can provide technical and statistical assistance to parties developing escalation agreements, we can neither develop specific wording for contracts nor mediate legal or interpretive disputes which might arise between the parties to the agreement.

For any additional information about the CPI, please call (202) 691-7000, or write to:

Bureau of Labor Statistics Office of Prices and Living Conditions 2 Massachusetts Avenue, NE., Room  
3615 Washington, DC 20212-0001

**Last Modified Date:** October 16, 2001


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U.S. Bureau of Labor Statistics | Division of Consumer Prices and Price Indexes, PSB Suite 3130, 2 Massachusetts Avenue, NE  
Washington, DC 20212-0001

[www.bls.gov/CPI](http://www.bls.gov/CPI) | Telephone: 1-202-691-7000 | [Contact CPI](#)

**Consumer Price Index - Urban Wage Earners and Clerical Workers**


Series Id: CWURA421SA0  
 Not Seasonally Adjusted  
 Area: Los Angeles-Riverside-Orange County, CA  
 Item: All items  
 Base Period: 1982-84=100

Download:  .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2003	177.8	179.6	181.6	180.9	179.9	179.6	179.6	180.5	181.9	181.2	180.5	180.2	180.3	179.9	180.7
2004	181.7	183.4	184.9	185.2	186.8	187.4	186.8	186.5	187.8	189.8	190.3	188.5	186.6	184.9	188.3
2005	188.5	190.3	192.1	194.2	194.6	193.7	194.6	196.4	199.0	200.0	198.4	196.5	194.9	192.2	197.5
2006	198.3	199.9	200.8	202.9	205.0	204.2	204.5	205.0	205.3	203.5	203.3	202.9	203.0	201.9	204.1
2007	204.498	206.632	208.929	210.195	211.145	209.614	209.444	209.240	209.849	211.259	212.844	212.282	209.661	208.502	210.820
2008	213.825	214.231	216.493	217.914	219.702	222.435	223.245	221.230	220.285	218.726	214.083	211.007	217.765	217.433	218.096
2009	212.454	213.234	213.013	213.405	214.446	216.145	216.128	216.628	217.302	217.474	216.618	216.233	215.257	213.783	216.730
2010	217.290	217.090	218.157	218.475	218.787	218.222	218.367	218.752	218.427	219.339	218.694	219.619	218.435	218.004	218.866
2011	221.540	222.814	225.770	227.051	226.842	225.461	224.277	224.665	226.096	226.116	225.786	224.444	225.072	224.913	225.231
2012	226.245	227.585	230.281	230.023	230.180	228.917	228.446	230.229	231.085	233.431	230.426	228.940	229.649	228.872	230.426
2013	230.651														

Series Id: CWURA422SA0  
 Not Seasonally Adjusted  
 Area: San Francisco-Oakland-San Jose, CA  
 Item: All items  
 Base Period: 1982-84=100

<http://data.bls.gov/cgi-bin/surveymost>

Download:  .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2003		193.7		193.6		192.2		192.3		191.9		191.1	192.4	192.9	191.9
2004		194.1		194.7		195.4		195.0		196.4		195.9	195.0	194.4	195.7
2005		197.3		199.3		197.5		199.5		202.6		199.3	199.1	197.9	200.3
2006		202.5		204.9		205.2		206.7		206.2		205.6	204.9	203.7	206.1
2007		208.803		211.189		211.422		211.620		213.133		214.204	211.370	209.986	212.754
2008		214.913		217.913		221.454		221.385		221.192		213.685	218.441	217.487	219.396
2009		216.797		218.587		220.996		221.279		221.708		220.121	219.645	218.182	221.109
2010		222.049		223.821		224.185		224.195		224.352		224.152	223.624	223.012	224.236
2011		226.638		231.600		230.605		231.445		232.371		231.109	230.337	229.074	231.600
2012		234.648		236.626		236.890		238.445		240.864		236.454	237.097	235.572	238.622

**NIPOMO COMMUNITY SERVICES DISTRICT  
 CONSUMER PRICE INDEX ADJUSTMENT  
 PROPOSED FOR JULY 1, 2013**

	SF	LA	AVERAGE
CPI for current period	237.097	229.649	
Less CPI for previous period	(230.337)	(225.072)	
Equals index point change	6.760	4.577	
Divide by previous period CPI	230.337	225.072	
Equals	0.0293	0.0203	
Result multiplied by 100	0.0293 x 100	0.0203 x 100	
	<u>2.930</u>	<u>2.030</u>	<u>2.480</u>



TO: MICHAEL S. LEBRUN  
GENERAL MANAGER *MSL*

FROM: LISA BOGNUDA  
FINANCE DIRECTOR *LSB*

DATE: MARCH 1, 2013



REVIEW INFORMATION FOR INCLUSION IN THE  
2013-2014 FISCAL YEAR BUDGET

**ITEM**

Review various schedules and financial information for in the 2013-2014 fiscal year budget.

**BACKGROUND**

The following information is provided for the Committee's review:

- PROPOSED FIXED ASSET PURCHASES (Page 1)
- PROPOSED FLEET SCHEDULE (Page 2)
- PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PLAN WATER (Page 3)
- PROPOSED FIVE YEAR CAPITAL IMPROVEMENT PLAN TOWN SEWER AND BLACKLAKE SEWER (Page 4)
- PROPOSED DISTRICT PERSONNEL (Page 5)
- APPROVED ORGANIZATIONAL CHART (2/13/13) (Page 6)

**RECOMMENDATION**

It is recommended that the Committee provide direction to Staff. Staff will incorporate the Committee's comments and recommendations into the draft 2013-2014 budget.

**ATTACHMENT**

Budget information (Pages 1-6)

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NIPOMO COMMUNITY SERVICES DISTRICT  
 FIXED ASSET PURCHASES  
 2013-2014

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<u>BUDGET ITEMS FOR 2013-2014</u>	#110 ADMIN	#125 WATER	#130 TOWN SEWER	#150 BL SEWER	TOTAL
Lab Hood	0	0	15,000	0	15,000
Utility Truck	0	16,500	5,500	3,000	25,000
Utility Cart	0	0	12,000	0	12,000
Utility Billing/Fund Accounting Software	20,000	60,000	17,000	3,000	100,000
	<u>20,000</u>	<u>76,500</u>	<u>49,500</u>	<u>6,000</u>	<u>152,000</u>

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NIPOMO COMMUNITY SERVICES DISTRICT  
FLEET SCHEDULE  
2013-2014

**DRAFT**

	<b>OPERATIONS VEHICLES</b>	<b>YEAR</b>	<b>DATE PURCHASED</b>	<b>FISCAL YR PURCHASED</b>	<b>MILEAGE (FEB 2013)</b>
1	TOYOTA TACOMA (1)	2002	8/14/02	2003	84,938
2	FORD F150 PICK UP (1)	2004	7/8/04	2004	96,281
3	FORD F250 DIESEL 4x4	2007	8/25/06	2007	60,800
4	FORD F150	2008	1/28/08	2008	35,278
5	FORD F150 4x4	2009	12/29/08	2009	42,288
6	FORD F150	2009	1/6/09	2009	32,492
7	FORD RANGER	2010	11/7/09	2010	9,582
8	FORD F250 DIESEL 4X4	2010	1/15/10	2010	4,217
9	FORD F150	2013	1/23/13	2013	513

	<b>ADMIN VEHICLES</b>	<b>YEAR</b>	<b>DATE PURCHASED</b>	<b>FISCAL YR PURCHASED</b>	<b>MILEAGE</b>
10	FORD ESCAPE	2007	12/1/06	2007	18,992

	<b>OTHER OPERATIONS EQUIPMENT</b>	<b>DATE PURCHASED</b>	<b>MILEAGE/ HOURS</b>
11	FORD DUMP TRUCK	6/25/06	10,807
12	JOHN DEERE LOADER/BACKHOE JD110	1/2/08	212.2 hours
13	JOHN DEERE BACKHOE JD310	9/3/09	237.3 hours
14	VAC CON	2/10/10	8,276
15	FORD F550 SERVICE TRUCK	XX/XX/13	N/A

**DRAFT**

(1) PLAN TO SURPLUS IN FY 13-14

**NIPOMO COMMUNITY SERVICES DISTRICT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN  
WATER DIVISION**

**DRAFT**

**SUPPLEMENTAL WATER - FUND #500**

	FY 13-14
Phased Supplemental Water Project	14,089,000
<b>TOTAL</b>	<b>14,089,000</b>

**FOR PLANNING PURPOSES ONLY**

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
	0	0	0	0	14,089,000
	0	0	0	0	14,089,000

**WATER CAPACITY - FUND #700**

**Backbone Improvements**

Water Storage Tank	400,000
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	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
	1,200,000	400,000	0	0	2,000,000

**Operational Improvements**

SCADA Upgrades	50,000
Standpipe Upgrade and Rehabilitation	250,000
Water Master Plan	0

	0	0	0	0	50,000
	0	0	0	0	250,000
	200,000	0	0	0	200,000

**Eliminate Existing Bottlenecks**

Camino Caballo - Blue Gum to existing 16 inch	0
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	0	265,000	0	0	265,000
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**TOTAL** 700,000

**TOTAL** 1,400,000 665,000 0 0 2,765,000

**FUNDED REPLACEMENT PROJECTS - FUND #805**

Standpipe Upgrade and Rehabilitation	150,000
Fire Hydrants	72,600
Valves	184,000
Air Vacs	16,500
Well Refurbishment	200,000
<b>TOTAL</b>	<b>623,100</b>

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
	0	0	0	0	150,000
	72,600	72,600	72,600	72,600	363,000
	184,000	184,000	184,000	184,000	920,000
	16,500	16,500	16,500	16,500	82,500
	0	0	0	0	200,000
	273,100	273,100	273,100	273,100	1,715,500

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**NIPOMO COMMUNITY SERVICES DISTRICT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN  
TOWN AND BLACKLAKE SEWER DIVISIONS**

DRAFT

**TOWN SEWER CAPACITY - FUND #710**

Town Sewer Division	FY 13-14
Southland WWTF	11,160,000

Collection System - Town Sewer Division	
Prohibition Zone Sewer Extensions	0
Division Street, Beverly to Frontage	0

TOTAL **11,160,000**

**FOR PLANNING PURPOSES ONLY**

FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
0	0	0	0	11,160,000

0	0	0	50,000	50,000
0	0	0	390,000	390,000

**0      0      0      440,000      11,600,000**

**FUNDED REPLACEMENT PROJECTS - TOWN SEWER  
DIVISION - FUND #810**

Generator (Southland WWTF replacement)	250,000
Manhole Rehabilitation	90,000
Lift Station Rehabilitation	100,000
TOTAL	<b>440,000</b>

FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
0	0	0	0	250,000
90,000	90,000	90,000	90,000	450,000
100,000	100,000	100,000	100,000	500,000
<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,200,000</b>

**FUNDED REPLACEMENT PROJECTS - BL SEWER - FUND #830**

Blacklake WWTF Sludge Removal	160,000
Blacklake Sewer Master Plan (carry over remaining balance from FY 12-13) (1)	50,000
TOTAL	<b>210,000</b>

FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
0	0	0	0	160,000
0	0	0	0	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

(1) Blacklake Sewer Master Plan will provide information for planning/budgeting future capital improvement projects.

NIPOMO COMMUNITY SERVICES DISTRICT  
DISTRICT PERSONNEL  
2013-2014

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ADMINISTRATION	FY 12-13	Reorganization	Proposed Additions for FY 13-14	Proposed Totals for FY 13-14
General Manager	1	0	0	1
Assist General Manager/Finance Director	1	0	0	1
District Engineer (Moved to Operations)	1	(1)	0	0
Billing Clerk	1	0	0	1
Secretary/Clerk	1	0	0	1
Assistant Engineer (Moved to Operations)	1	(1)	0	0
Information Assistant	<u>0.5</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
<b>ADMINISTRATION SUBTOTAL</b>	<b><u>6.5</u></b>	<b><u>(2.0)</u></b>	<b><u>0</u></b>	<b><u>4.50</u></b>

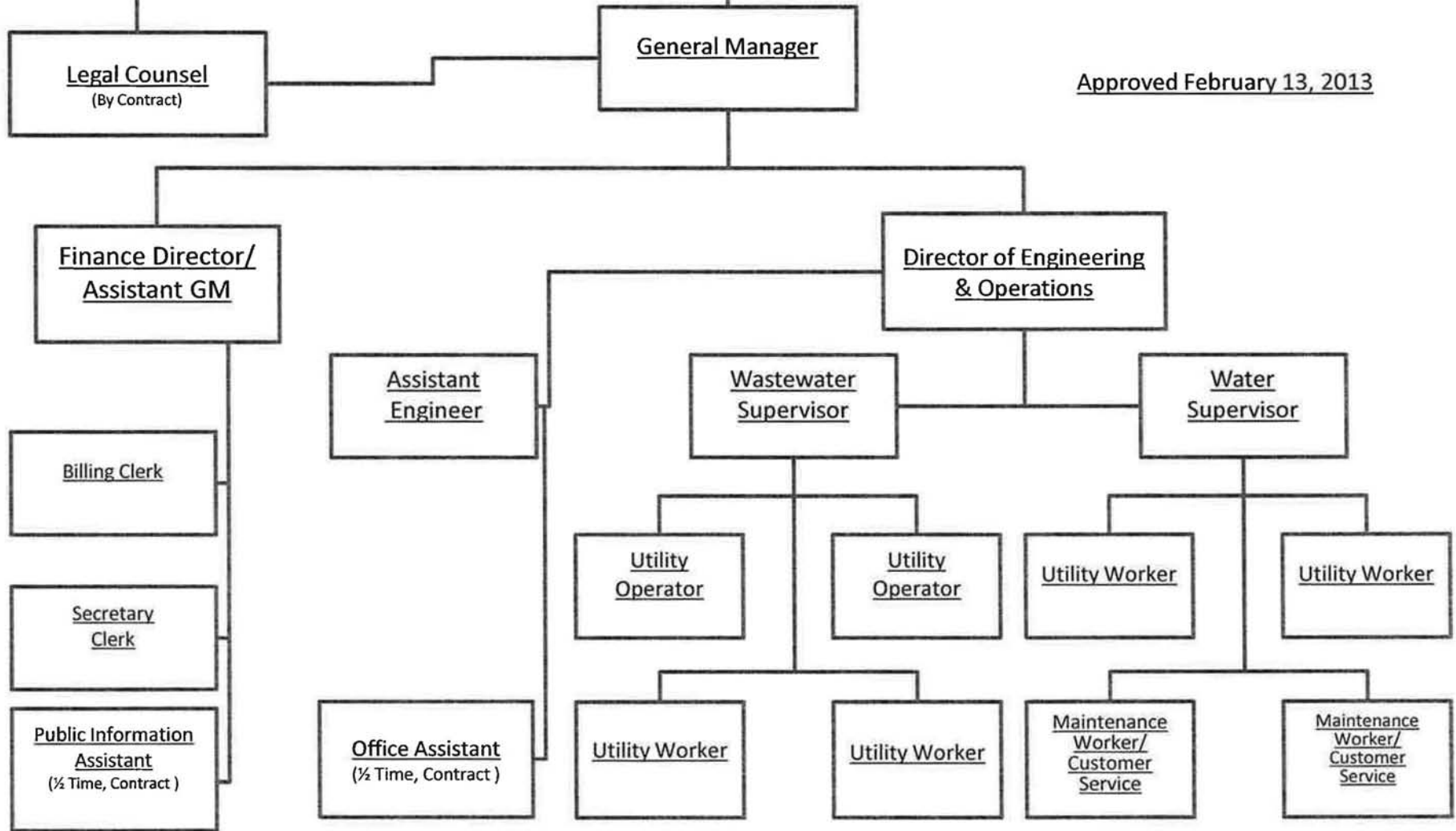
OPERATIONS	FY 12-13	Reorganization	Proposed Additions for FY 13-14	Proposed Totals for FY 13-14
Utility Superintendent	1	(1)	0	0
Director of Engineering and Operations (Moved from Administration)	0	1	0	1
Assistant Engineer (Moved from Administration)	0	1	0	1
Water Supervisor (Job Title changed from Preventive Maint Supervisor)	1	0	0	1
Wastewater Supervisor (Job Title changed from Utility Field Supervisor)	1	0	0	1
Utility Operator	1	1	1	3
Utility Worker	4	0	0	4
Water Maintenance/Customer Service Worker	2	0	0	2
Utility Office Assistant	<u>0.5</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
<b>OPERATIONS SUBTOTAL</b>	<b><u>10.5</u></b>	<b><u>2.0</u></b>	<b><u>1.0</u></b>	<b><u>13.5</u></b>

<b>TOTAL</b>	<b><u>16.5</u></b>	<b><u>0.0</u></b>	<b><u>1.0</u></b>	<b><u>17.50</u></b>
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# Board of Directors

(Five Elected Members)

Approved February 13, 2013



## **NIPOMO COMMUNITY SERVICES DISTRICT**