

# Staff Report

for the Maintenance & Resources Management Committee Meeting of August 25, 2020

**TO:** Maintenance and Resources Management Committee

**FROM:** Jacqueline Longshore, Maintenance Manager

**DATE:** August 7, 2020

**SUBJECT:** Preliminary 2021 Maintenance Department Budgets

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## ***MAINTENANCE***

### **RECOMMENDATION**

Review and discuss the preliminary 2021 budgets for the Maintenance Department (10191 - Maintenance; 10192 – Vegetation; 10195 – Shop Operations).

### **BACKGROUND**

As a practice, the District's budgeting cycle spans from June to December, culminating in adoption of the Budget prior to January 1. Adoption of the budget grants staff authorization to spend District resources in the upcoming fiscal year. If the adopted Budget does not occur prior to January 1, the Board must adopt a resolution authorizing expenditures for the upcoming year. The District strives to maintain the following budget calendar:

- June – Staff develops detail revenue estimates
- July – Finance and HR develops detailed labor estimates
- August – Department Managers review labor estimates & develop expenses
- August – Engineering develops 5-Years CIP and presents to Committee
- August thru September – GM and staff edit preliminary budget
- September – GM and Finance Manager presents preliminary budget to APC
- October thru December – GM and Finance Manager present to Board

The Board of Directors adopts the annual budget considering forecasted reserve levels in accordance with reserve policy 3040.

### **BUDGETARY IMPACT**

The following tables demonstrate the financial and percentage impact between the 2021 preliminary budgets and 2020 budget including the Mid-Year amendment.

<b>DEPARTMENT BUDGET: 10191 Maintenance</b>			
<u>\$ Impacts</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>△</u>
* Salary	4,242,189	4,218,011	
* Benefits	3,699,095	3,287,083	
* Temporary	167,000	167,000	
* Non Labor Operating	2,799,722	2,320,900	
* 52915 Capital project	1,750,000	906,000	
<b>Totals</b>	<b>12,658,006</b>	<b>10,898,993</b>	<b>(1,759,013)</b>
<u>% Change</u>			
* Salary		-0.57%	
* Benefits		-11.14%	
* Temporary		-0.00%	
* Non Labor Operating		-17.10%	
* 52915 Capital project		-48.23%	
<b>Overall</b>		<b>-13.90%</b>	

<b>DEPARTMENT BUDGET: 10192 Vegetation</b>			
<u>\$ Impacts</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>△</u>
* Salary	422,099	410,657	
* Benefits	376,072	327,966	
* Temporary	35,000	36,000	
* Non Labor Operating	432,180	344,800	
* 52915 Capital project	-	-	
<b>Totals</b>	<b>1,265,351</b>	<b>1,119,422</b>	<b>(145,929)</b>
<u>% Change</u>			
* Salary		-2.71%	
* Benefits		-12.79%	
* Temporary		2.86%	
* Non Labor Operating		-20.22%	
* 52915 Capital project		0.00%	
<b>Overall</b>		<b>-11.53%</b>	

<b>DEPARTMENT BUDGET: 10195 Shop Operations</b>			
<u>\$ Impacts</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>△</u>
* Salary	252,180	265,739	
* Benefits	225,324	204,823	
* Temporary	-	-	
* Non Labor Operating	335,912	412,495	
* 52915 Capital project	-	-	
<b>Totals</b>	<b>813,416</b>	<b>883,057</b>	<b>69,641</b>
<u>% Change</u>			
* Salary		5.38%	
* Benefits		-9.10%	
* Temporary		0.00%	
* Non Labor Operating		22.80%	
* 52915 Capital project		0.00%	
<b>Overall</b>		<b>8.56%</b>	

Attachments:

- Preliminary 2021 Maintenance Department Budgets

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10191	10191	10191	10191
		Maintenance	Maintenance	Maintenance	Maintenance
51101 Salary		3,665,635	3,966,189	4,197,189	4,173,011
51105 Overtime		48,272	30,000	30,000	30,000
51106 Double Time		14,196	10,000	15,000	15,000
51201 Temporary Salary		143,778	187,764	167,000	167,000
51306 Short-term Disability		6,582	5,783	7,623	7,623
51308 Employee Assistance		-	-	-	-
51310 Medicare		62,015	64,221	60,859	60,509
51311 Pension Premiums		1,136,151	1,273,224	1,485,805	1,515,054
51312 Health Insurance		1,124,160	1,080,340	1,654,418	1,205,366
51313 Life Insurance		32,915	32,327	34,350	34,152
51314 Dental		68,390	64,686	97,558	97,524
51315 Vision		10,781	10,550	12,225	12,247
51316 Long Term Disability		8,265	8,009	18,887	18,779
51317 Workers Compensation		180,898	327,370	327,370	325,829
51319 FICA		8,831	9,154	-	10,000
52501 Chemicals		197,147	200,000	250,000	225,000
	Fuels			200,000	175,000
	Lubricants			50,000	50,000

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10191	10191	10191	10191
		Maintenance	Maintenance	Maintenance	Maintenance
52503 Equipment Maintenance		44,008	25,000	104,000	104,000
	Equipment Rentals/Leases			75,000	75,000
	Emergency Repairs (treated, raw and facilities)			25,000	25,000
	Office Equipment (Copiers, Printers, Mailroom)			2,000	2,000
	Field Equipment (Engines, Turbines, Generators, etc.)			2,000	2,000
52504 Materials		1,077,445	1,025,654	1,399,000	1,153,000
	Routine Maintenance (More shop repair work)			260,000	225,000
	Raw Water System			160,000	125,000
	Treated Water System			150,000	125,000
	Access Roads, Bridges			110,000	80,000
	Admin Office, Shop & Warehouse Buildings and Grounds			85,000	75,000
	Valve Replacement Program			60,000	60,000
	Misc Supplies			60,000	60,000
	Canal Slope Protection (rip rap)			50,000	50,000
	Meter Replacement			250,000	200,000
	Canal Guniting / Shotcrete Repair			50,000	50,000
	ARV Retrofit			30,000	30,000
	PRVs in System			30,000	30,000
	Culverts			25,000	25,000
	Concrete Blocks/Storage Bins			10,000	10,000
	Facility Security Upgrades			5,000	5,000
	Security Cameras/Door Controllers			3,000	3,000
	Remodel Outside of Maint Office			15,000	-
	Paint Grass Valley Maintenance Building			40,000	-
	Placer Yard Covered Storage Improvement			6,000	-
52505 Safety Supplies		20,735	21,634	28,300	28,300
	Boot Allowance (Now in Payroll)			11,800	11,800
	Safety Equipment			10,000	10,000
	Protective Gear & Clothing			1,500	1,500
	Card Readers for Placer Shop and Bear Valley Yard			5,000	5,000
52506 Small Tools		43,480	32,628	54,500	37,700
	Chain, Pole, Cutoff Saw Replacement)			12,000	8,000
	Ground Compactor (Replacement)			10,000	
	South Yuba Canal Crew			2,000	2,000
	Canal Crew			2,000	2,000
	Construction Crew			2,000	2,000
	Placer Crew			2,000	2,000

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10191	10191	10191	10191
		Maintenance	Maintenance	Maintenance	Maintenance
	Service Crew			2,000	2,000
	Facilities Crew			2,000	2,000
	Welders			2,000	2,000
	MetroTech Locator for Pipe Truck			3,300	
	Geo Headphone Leak Detector (Service and Construction)				800
	300' 1.5" fire hose (Placer)				2,500
	Aqua Tap Hot Kit replacement (Service				3,400
	Shoring for Grass Valley and Placer Yard			2,200	
	2 - 2-inch water pumps (replacement)			1,000	
	Maintenance Bldg Training TV(safety training )			1,200	
	Walk-behind Concrete Cutter			3,000	
	Electric Concrete Vibrator			2,300	
	Traffic Safety Signs & Cones			3,000	4,000
	Generators (Placer and SYC			2,500	5,000
52603	Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms	96,641	164,000	164,000	130,000
	Inspection Services (tank recoating)			20,000	20,000
	Storage Tank Inspection (5 year rotation program)			10,000	10,000
	Inspection Services (crane)			9,000	10,000
	Physical Examination Testing			30,000	20,000
	HVAC purchase (replacement of two units)			10,000	10,000
	HVAC Annual Inspection Program			10,000	10,000
	CEQA for small projects			50,000	50,000
	Pipe Burst Drain Line in Furnace Room			15,000	
	SYC - Pre-Project Biological Surveys (Annual Bird)			10,000	
52604	Legal Fees - All payments to an Attorney	64	2,000	4,000	2,000
	Minasian			4,000	2,000
52608	Fed/State/Co Fees	18,002	25,000	25,000	25,000
	Other Agency Annual Fees (Includes Licenses, fees, Permits)			25,000	25,000
52609	Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants	3,372	-	-	-
	Non-Project Temporary Workers (Increases Hourly to \$15)				
	Veg Control Temps				
52706	Dues & Publications	7,773	21,984	21,984	19,500
	USA			12,000	8,500
	TomTom Radio Costs			9,984	11,000

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10191	10191	10191	10191
		Maintenance	Maintenance	Maintenance	Maintenance
52710 Office Supplies		7,123	10,000	16,200	31,200
	Computers (CMMS devices)			7,500	25,000
	Printers, Ink, Accessories			2,700	2,700
	Furniture (Table, Chairs, Shop workstation)			3,500	2,000
	Paper, Clips, Envelopes, etc.			2,500	1,500
52711 Education, Training, Meals		13,469	15,700	15,700	15,700
	Conferences, Seminars			9,500	9,500
	Employee Professional Licenses / Certifications			3,000	3,000
	Business Travel / Meals			3,200	3,200
52713 Utilities		99,551	73,628	29,200	84,500
	Electric / Gas			20,000	80,000
	Cell Phones			7,200	2,500
	Telephone & Internet Lines			2,000	2,000
52902 Vehicle Purchases (On-Road)		151,568	554,769	447,481	442,000
	1/2T Pickup Truck (replace #10410)				32,000
	3/4T Utility Truck (replace#10000)				50,000
	3/4T Pickup Truck (South Yuba Canal)			55,000	
	<u>Heavy Trucks</u>				
	10-Yard Dump Truck (replace #9895)				180,000
	10-Yard Dump Truck (replace #9998)				180,000
	10-Yard Dump Truck (Rpcl #8561 Freightliner 10-Yard)			179,783	
	HV507 International 4.4 Water Truck 2,000 Gallon			203,698	
	<u>Vehicle Accessories and Tools at the time of purchase</u>				
	Tool Boxes			5,400	
	Light Bars, Flashers, LED's			3,600	
52904 Equipment Purchases - (>= \$5K)		393,149	364,320	240,357	23,000
	Dozer Plow Blade / Blade (Canal)				23,000
	Transfer Trailer (Placer Crew)			70,124	
	John Deere 410 Backhoe / Loader (replacement #9980)			160,509	
	Hydraulic Dump Trailer (Facilities)			9,724	

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

				Mid-Year	
		Actual	Forecast	Amended Bud	
		FY 2019	FY 2020	FY 2020	FY 2021
		10191	10191	10191	10191
Account	Typical Type of Charge	Maintenance	Maintenance	Maintenance	Maintenance
52915	Project Bud: Non-Programmatic	85,432	250,000	450,000	231,000
	Welding Shop Slab				6,000
	<u>South Yuba Canal</u>				
	BV Yard - Steel Building / Office / Utilities			300,000	125,000
	BV Yard - Foundation and Fencing			150,000	100,000
52916	Program: Diversion, Holding Structures	-	150,000	300,000	75,000
	Tarr Canal Diversion				
	Tunnel Canal Diversion				
	Camp Far West Diversion				
	China Union Diversion				
	Whiskey Diggins Diversion				
	Auburn Ravine Diversion				
52940	Program Bud: Tank Restoration	-	200,000	400,000	400,000
	Storage Tank Painting at Chicago Park Green Tank				
	Storage Tank Painting at Sargeant Jacobs				
	Storage Tank Painting at				
	Lake Wildwood Clarifier Tank A				

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10191 Maintenance

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10191	10191	10191	10191
		Maintenance	Maintenance	Maintenance	Maintenance
52941 Program Bud: Road Restoration		-	75,000	150,000	50,000
	Asphalt sealing, patching at Placer Yard				
	Asphalt sealing, patching at Lake of the Pines TP				
	Asphalt sealing, patching at North Auburn TP				
	Asphalt sealing, patching at E. George TP				
	Asphalt sealing, paving at Lake Wildwood TP				
52942 Program Bud: Pipeline Restoration		-	175,000	350,000	75,000
	Pipeline Rehabilitation - Epoxy Lining				
52943 Program Bud: Canal Restoration		-	50,000	100,000	75,000
	Lining Canals				
	<b>Budget Impacts</b>				
	* Salary (Exclude 51201 Temp Salary)			4,242,189	4,218,011
	* Benefits			3,699,095	3,287,083
	* Temporary (51201, 52609)			167,000	167,000
	* Non Labor Operating			2,799,722	2,320,900
	* 52915 Capital project			1,750,000	906,000
	<b>Totals</b>			<b>12,658,006</b>	<b>10,898,993</b>
	<u>% Change</u>				
	* Salary (Exclude 51201 Temp Salary)				-0.57%
	* Benefits				-11.14%
	* Temporary (51201, 52609)				0.00%
	* Non Labor Operating				-17.10%
	* 52915 Capital project				-48.23%
	<b>Overall</b>				<b>-13.90%</b>



**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10192 Vegetation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	
		10192 Vegetation	10192 Vegetation	FY 2020 10192 Vegetation	FY 2021 10192 Vegetation
51101 Salary		405,727	422,099	422,099	410,657
51105 Overtime		1,503	500	-	-
51106 Double Time		-	-		-
51201 Temporary Salary		32,000	27,296	35,000	36,000
51306 Short-term Disability		2,045	1,866	726	726
51308 Employee Assistance		-	-	-	-
51310 Medicare		483	396	6,120	5,955
51311 Pension Premiums		126,107	151,262	149,423	143,853
51312 Health Insurance		120,282	128,597	157,564	114,797
51313 Life Insurance		3,669	3,658	3,454	3,361
51314 Dental		6,487	6,487	9,291	9,288
51315 Vision		1,125	1,125	1,164	1,166
51316 Long Term Disability		923	901	1,899	1,848
51317 Workers Compensation		26,215	46,431	46,431	45,172
51319 FICA		2,063	1,692	-	1,800
52501 Chemicals		226,819	200,000	255,000	245,000
	Herbicides - Terrestrial and Aquatic			250,000	240,000
	IVM - Organic Herbicides and Products			5,000	5,000

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10192 Vegetation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	
		10192	10192	10192	FY 2021
		Vegetation	Vegetation	Vegetation	10192 Vegetation
52503 Equipment Maintenance		34	1,000	2,200	1,400
	Equipment Rentals/Leases			2,000	1,200
	Field Equipment (Engines, Turbines, Generators, etc.)			200	200
52504 Materials		2,901	3,612	18,000	16,850
	IVM - Mower Units (Deck and 3-Point Trimmer)				7,600
	IVM - Steamer Unit (Boom Fabrication)				1,250
	Misc Components			18,000	8,000
52505 Safety Supplies		103	1,125	2,700	2,700
	Boot Allowance (Now in Payroll)			1,200	1,200
	Safety Equipment			1,000	1,000
	Protective Gear & Clothing			500	500
	Card Readers for Placer Shop and Bear Valley Yard				
52506 Small Tools		-	-		2,000
	Vegetation Crew			2,000	2,000
52603 Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms		50,120	25,000	90,000	47,200
	Aquatic Weed Management Monitoring			15,000	4,200
	Weed Management - Goats			5,000	5,000
	Elimination Glyphosate from District IVM Program			50,000	
	Elimination of Copper from District IVM Program				30,000
	SYC - Veg Control and Hazard Tree Removal			20,000	8,000
52604 Legal Fees - All payments to an Attorney		-	500	1,000	1,000
	Minasian			1,000	1,000
52608 Fed/State/Co Fees		1,338	-	-	1,650
	Other Agency Annual Fees (Includes Licenses, fees, Permits)				1,650
52609 Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants		-	-	-	-
52706 Dues & Publications		385	2,780	2,780	1,675
	CAPCA / PAPA			2,000	800
	TomTom Radio Costs			780	875
52710 Office Supplies		90	500	1,000	325

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10192 Vegetation

		Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	
		10192	10192	10192	FY 2021
Account	Typical Type of Charge	Vegetation	Vegetation	Vegetation	10192 Vegetation
	Printers, Ink, Accessories			300	200
	Paper, Clips, Envelopes, etc.			200	125
52711	Education, Training, Meals	913	1,000	2,300	1,300
	Conferences, Seminars			1,500	900
	Business Travel / Meals			800	400
52713	Utilities	-	-	1,000	700
	Cell Phones			800	600
	Telephone & Internet Lines			200	100
52902	Vehicle Purchases (On-Road)	1,681	40,994	56,200	23,000
	3/4T Pickup Truck (replacement #10354)			55,000	
	Side-by-Side (replacement #10461)				23,000
	<u>Vehicle Accessories and Tools at the time of purchase</u>				
	Tool Boxes			1,200	
	Light Bars, Flashers, LED's				
52904	Equipment Purchases - (>= \$5K)	-	-		-
52915	Project Bud: Non-Programmatic	-	-		-
52916	Program: Diversion, Holding Structures	-	-		
52940	Program Bud: Tank Restoration				

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10192 Vegetation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	
		10192 Vegetation	10192 Vegetation	FY 2020 10192 Vegetation	FY 2021 10192 Vegetation
52941	Program Bud: Road Restoration				
52942	Program Bud: Pipeline Restoration				
52943	Program Bud: Canal Restoration				
	<b><u>Budget Impacts</u></b>				
	* Salary (Exclude 51201 Temp Salary)			422,099	410,657
	* Benefits			376,072	327,966
	* Temporary (51201, 52609)			35,000	36,000
	* Non Labor Operating			432,180	344,800
	* 52915 Capital project			-	-
	<b>Totals</b>			<b>1,265,351</b>	<b>1,119,422</b>
	<b><u>% Change</u></b>				
	* Salary (Exclude 51201 Temp Salary)				-2.71%
	* Benefits				-12.79%
	* Temporary (51201, 52609)				2.86%
	* Non Labor Operating				-20.22%
	* 52915 Capital project				0.00%
	<b>Overall</b>				<b>-11.53%</b>

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10195 Shop Operation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10195 Shop Operations	10195 Shop Operations	10195 Shop Operations	10195 Shop Operation
51101 Salary		226,612	250,680	250,680	264,739
51105 Overtime		1,340	1,000	1,500	1,000
51106 Double Time		-	-	-	-
51201 Temporary Salary		160	-	-	-
51306 Short-term Disability		338	397	208	208
51308 Employee Assistance		-	-	-	-
51310 Medicare		3,307	3,644	3,635	3,839
51311 Pension Premiums		65,596	84,988	88,741	92,738
51312 Health Insurance		82,777	82,071	105,042	76,531
51313 Life Insurance		1,938	2,289	2,052	2,167
51314 Dental		4,660	4,829	6,194	6,192
51315 Vision		672	750	776	778
51316 Long Term Disability		517	595	1,128	1,191
51317 Workers Compensation		9,460	17,548	17,548	21,179
52501 Chemicals		35,745	25,000	25,000	37,500
	Fuels			15,000	20,000
	Lubricants			10,000	17,500

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10195 Shop Operation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10195 Shop Operations	10195 Shop Operations	10195 Shop Operations	10195 Shop Operation
52503 Equipment Maintenance		306,158	187,500	187,500	310,000
	Auto and Equipment Repairs			175,000	300,000
	Fuel Tank Inspections and Repair			12,500	10,000
52504 Materials		25,105	29,452	58,000	25,000
	Routine Maintenance (More shop repair work)			50,000	22,000
	Misc Shop Supplies			3,000	3,000
	Mechanic Shop Remodel			5,000	
52505 Safety Supplies		2,154	4,220	4,220	4,220
	Boot Allowance (Now in Payroll)			720	720
	Safety Equipment			1,000	1,000
	Protective Gear & Clothing			1,000	1,000
	Fire Extinguishers			1,500	1,500
52506 Small Tools		2,982	3,000	3,000	2,000
	Mechanic Shop			3,000	2,000
52603 Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms		-	-	-	-
	SYC - Veg Control and Hazard Tree Removal				
52604 Legal Fees - All payments to an Attorney					-
52608 Fed/State/Co Fees					-
52609 Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants		-	-	-	-
52706 Dues & Publications		1,500	1,892	1,892	2,075
	All Data Automotive Information System			1,500	1,650
	TomTom Radio Costs			392	425
52710 Office Supplies		1,384	1,000	2,500	1,400
	Computers (New Timecards & SYC Crewmembers)			1,000	-
	Printers, Ink, Accessories			500	400
	Furniture (Table, Chairs, Shop workstation)			1,000	1,000
	Paper, Clips, Envelopes, etc.				

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10195 Shop Operation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10195 Shop Operations	10195 Shop Operations	10195 Shop Operations	10195 Shop Operation
52711 Education, Training, Meals		-	2,000	3,500	2,500
	Conferences, Seminars			2,500	2,000
	Employee Professional Licenses / Certifications				
	Business Travel / Meals			1,000	500
52713 Utilities		1,889	2,984	25,300	2,800
	Electric			25,000	2,500
	Cell Phones				100
	Telephone & Internet Lines			300	200
52902 Vehicle Purchases (On-Road)		-	-	-	-
52904 Equipment Purchases - (>= \$5K)		48,675	25,000	25,000	25,000
	Automatic Parts Washer				8,000
	Lighting Replacement				8,000
	Shop Cranes				4,900
	Single Set of Mechanic Tools and Box			25,000	
	MIG Welder				4,100
52915 Project Bud: Non-Programmatic					-
52916 Program: Diversion, Holding Structures					
52940 Program Bud: Tank Restoration					

**Nevada Irrigation District**

Fiscal Year: 2021

Department Budget Template: 10195 Shop Operation

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10195 Shop Operations	10195 Shop Operations	10195 Shop Operations	10195 Shop Operation
52941	Program Bud: Road Restoration				
52942	Program Bud: Pipeline Restoration				
52943	Program Bud: Canal Restoration				
	<b><u>Budget Impacts</u></b>				
	* Salary (Exclude 51201 Temp Salary)			252,180	265,739
	* Benefits			225,324	204,823
	* Temporary (51201, 52609)			-	-
	* Non Labor Operating			335,912	412,495
	* 52915 Capital project			-	-
	<b>Totals</b>			<b>813,416</b>	<b>883,057</b>
	<b><u>% Change</u></b>				
	* Salary (Exclude 51201 Temp Salary)				5.38%
	* Benefits				-9.10%
	* Temporary (51201, 52609)				0.00%
	* Non Labor Operating				22.80%
	* 52915 Capital project				0.00%
	<b>Overall</b>				<b>8.56%</b>



## Nevada Irrigation District

Fiscal Year: 2021

Department Budget: **Maintenance, Vegetation, Shop**

EE Title	2020 Bud	EE Title	2021 Bud
Equipment Operator	13	Equipment Operator	13
Maint Supervisor	5	Maint Supervisor	5
Maintenance Manager	1	Maintenance Manager	1
Maintenance Supt.	2	Maintenance Supt.	2
Management Asst	1	Management Asst	1
Office Assistant II	1	Office Assistant I	1
Sr Utility Worker	6	Sr Utility Worker	6
Utility Worker I	17	Utility Worker I	21
Utility Worker II	15	Utility Worker II	11
Senior Welder	1	Senior Welder	1
Welder II	1	Welder II	1
<b>Total 10191</b>	<b>63</b>	<b>Total 10191</b>	<b>63</b>
Sr Veg Control Wrkr	1	Sr Veg Control Wrkr	1
Veg Cntrl Wrkr II	3	Veg Cntrl Wrkr II	3
Asst Maint Supt-Veg Cntrl	1	Asst Maint Supt-Veg Cntrl	1
Veg Cntrl Wrkr I	1	Veg Cntrl Wrkr I	1
<b>Total 10192</b>	<b>6</b>	<b>Total 10192</b>	<b>6</b>
Equip Mechanic Supv	1	Equip Mechanic Supv	1
Equipment Mech I	2	Equipment Mech II	2
Equip Service Worker	1	Equip Service Worker	1
<b>Total 10195</b>	<b>4</b>	<b>Total 10195</b>	<b>4</b>
<b>Total FTEs</b>	<b>73</b>	<b>Total FTEs</b>	<b>73</b>
Temporary	2020 Bud	Temporary	2021 Bud
Utility Worker - Temp	5	Utility Worker - Temp	5