

WATERMASTER SERVICE PROGRAM							
Simplified Cost Difference from Fiscal Year 2012-2013 to 2017-2018							
	WATERMASTER	Actual Costs To	Actual Costs To	Actual Costs To	Actual Costs To	Actual Costs To	Estimated Costs To
	SERVICE AREA	Water Right Holders	Water Right Holders	Water Right Holders	Water Right Holders	Water Right Holders 1/	Water Right Holders
	(WMSA)	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
1	Burney	\$ 23,946	\$ 19,701	\$ 19,980	\$ 18,339	\$ 15,270	\$ 16,054
2	Butte	\$ 107,350	\$ 88,330	\$ 104,203	\$ 91,314	\$ 74,661	\$ 80,416
3	Cow	\$ 97,126	\$ 79,917	\$ 94,279	\$ 89,820	\$ 87,055	\$ 91,048
4	Digger	\$ 30,671	\$ 25,237	\$ 29,772	\$ 28,369	\$ 27,512	\$ 28,774
5	Hat	\$ 95,786	\$ 78,805	\$ 79,921	\$ 73,358	\$ 61,081	\$ 64,218
6	Napa	\$ 78,775	\$ 69,670	\$ 98,021	\$ 70,946	\$ 46,783	\$ 85,677
7	N. F. Cottonwood	\$ 20,448	\$ 16,825	\$ 19,848	\$ 18,913	\$ 18,341	\$ 19,183
8	Indian Creek	\$ 144,947	\$ 116,716	\$ 116,926	\$ 127,292	\$ 98,597	\$ 129,216
9	Sierra Valley	\$ 111,379	\$ 85,562	\$ 191,430	\$ 196,930	\$ 242,684	\$ 199,887
	Totals:	\$ 580,400	\$ 679,300	\$ 706,081	\$ 693,940	\$ 567,139	\$ 714,473
	Notes:						
		1/ DWR Legal Fees divided into thirds and billed over three years starting 2017-2018 billing.					

WATERMASTER SERVICE PROGRAM  
SUMMARY OF TOTAL COSTS REIMBURSABLE BY WATER USERS, ESTIMATED FOR FY 2017-2018

WATERMASTER SERVICE AREA (WMSA)		HOURS						SALARIES										OE&E		SALARY & OE&E Subtotal		Non-Service Area Specific Support 3/		TOTAL ESTIMATED COST (BUDGET) FOR 2017-18 WATERMASTER SERVICE	WMSA Percent of Total Est. Cost		FY 16-17 Budget Actual Cost		FY 17-18 Billing Adjstment (FY 2016 -2017 Budget - Actual Cost)		Additional Costs to be billed in 2017-2018 6/		FY 17-18 Actual Billing Rounded to Nearest \$100		WATERMASTER SERVICE AREA (WMSA)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
		Reg.	OT	Subtotal	Reg.	OT	\$	Subtotal	Per Diem	Vehicle Ops	Storage Shed	IT	Equip.	Stream Gage & Structure O&M	Stream G. & Struct. Install	Supplies	OE&E Subtotal																				Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal

Notes:

- 1/ The Burney Creek and Hat Creek WMSAs costs are split 20% and 80%, respectively, based on the work required for each area.
- 2/ The Cow Creek, Digger Creek and N.F. Cottonwood Creek WMSAs have watermaster costs split 65.5%, 20.7% and 13.8%, respectively, based on the work required for each area.
- 3/ Distribution of costs is 50% by billing amount, and 50% equally among WMSAs.

Total Non Service Area Support costs are calculated the same for Cow, Digger and N.F. Cottonwood, except the split between these 3 WMSAs is recalculated to 0.655, 0.207 and 0.138 to match the work distribution.  
Total Non Service Area Support costs are calculated the same for Burney and Hat Creek, except the split between these 2 WMSAs is recalculated to 0.20 and 0.80 to match the work distribution.
- 4/ Assumes that the decreed cfs (first and lower priorities) is available for 6 months. First priority is usually available for six months. Second priority and below vary based on hydrologic year.
- 5/
- 6/ Attorney General Legal Fees in FY 16/17 werer \$314,536.15 as of 20170808. DWR is splitting legal fees in three equal payments over the next three year. The first payment of 104,845.38 is included in Billing for 2017-2018.

0.655      0.207      0.138

Costs by Service Area, July 1, 2016 to June 30, 2017					Updated Aug 2, 2017 by LG		
				Distributed			
	% NSASS	\$ NSASS	Direct Charges	Direct Charges	\$ / WMSA		
Burney 1/	3.2%	\$ 4,218.26	\$ 55,259.53	\$ 11,051.91	\$ 15,270.16		
Butte	11.2%	\$ 14,675.72	\$ 59,985.10	\$ 59,985.10	\$ 74,660.82		
Cow 2/	16.8%	\$ 21,971.13	\$ 99,364.05	\$ 65,083.45	\$ 87,054.58		
Digger 2/	5.3%	\$ 6,943.55		\$ 20,568.36	\$ 27,511.91		
Hat 1/	12.9%	\$ 16,873.03		\$ 44,207.62	\$ 61,080.66		
Napa	11.6%	\$ 15,215.05	\$ 31,567.96	\$ 31,567.96	\$ 46,783.01		
N. F. Cottonwood 2/	3.5%	\$ 4,629.03		\$ 13,712.24	\$ 18,341.27		
Indian Creek	15.0%	\$ 19,679.32	\$ 78,918.13	\$ 78,918.13	\$ 98,597.45		
Sierra Valley	20.5%	\$ 26,925.40	\$ 110,913.56	\$ 110,913.56	\$ 137,838.96		















SIERRA VALLEY WATERMASTER SERVICE AREA

COST ESTIMATE FOR FY 2017-2018 1/

Updated Aug 2, 2017 by Gina House, TJC

SALARIES AND PER DIEM 2/		July 2017		August 2017		September 2017		October 2017		November 2017		December 2017		January 2018		February 2018		March 2018		April 2018		May 2018		June 2018		TOTAL		SALARIES AND PER DIEM 2/		
Field and Office Work 3/		Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Hours	Cost (\$)	Field and Office Work 3/		
Luis Sepulveda (WREA)	3/																											Luis Sepulveda (WREA)	3/	
	Regular Salary	132	\$ 18,744	100	\$ 14,200	40	\$ 5,680	16	\$ 1,760	8	\$ 880	8	\$ 880	8	\$ 1,136	4	\$ 440	40	\$ 5,680	50	\$ 7,100	40	\$ 5,680	40	\$ 5,680	486	\$ 67,860	Regular Salary		
	Overtime 4/	8	\$ 880	20	\$ 2,200	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	8	\$ 880	20	\$ 2,200	56	\$ 6,160	Overtime 4/		
	Per Diem	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	Per Diem		
	Total	140	\$ 19,624	120	\$ 16,400	40	\$ 5,680	16	\$ 1,760	8	\$ 880	8	\$ 880	8	\$ 1,136	4	\$ 440	40	\$ 5,680	50	\$ 7,100	48	\$ 6,560	60	\$ 7,880	542	\$ 74,020	Total		
Trudy Payne (W.S.S.)	3/																											Trudy Payne (W.S.S.)	3/	
	Regular Salary	0	\$ -	8	\$ 1,352	8	\$ 1,352	2	\$ 338	2	\$ 338	2	\$ 338	2	\$ 338	2	\$ 338	12	\$ 2,028	12	\$ 2,028	8	\$ 1,352	8	\$ 1,352	66	\$ 11,154	Regular Salary		
	Overtime 4/	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	Overtime 4/		
	Per Diem	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	Per Diem		
	Total	0	\$ -	8	\$ 1,352	8	\$ 1,352	2	\$ 338	2	\$ 338	2	\$ 338	2	\$ 338	2	\$ 338	12	\$ 2,028	12	\$ 2,028	8	\$ 1,352	8	\$ 1,352	66	\$ 11,154	Total		
Jacob Eck (WTI)	3/																											Jacob Eck (WTI)	3/	
	Regular Salary	16	\$ 1,760	100	\$ 11,000	40	\$ 4,400	16	\$ 2,272	16	\$ 2,272	16	\$ 2,272	8	\$ 880	4	\$ 440	40	\$ 4,400	50	\$ 5,500	80	\$ 8,800	80	\$ 8,800	466	\$ 52,796	Regular Salary		
	Overtime 4/	4	\$ 440	20	\$ 2,200	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	8	\$ 880	20	\$ 2,200	52	\$ 5,720	Overtime 4/		
	Per Diem	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	Per Diem		
	Total	20	\$ 2,200	120	\$ 13,200	40	\$ 4,400	16	\$ 2,272	16	\$ 2,272	16	\$ 2,272	8	\$ 880	4	\$ 440	40	\$ 4,400	50	\$ 5,500	88	\$ 9,680	100	\$ 11,000	518	\$ 58,516	Total		
OE&E																												OE&E		
Vehicle Operations 5/	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	Vehicle Operations 6/	
Storage Shed 6/	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	Storage Shed 7/	
IT 7/	na	\$ 1,800	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ 1,800	IT 8/	
Equipment 8/	na	\$ 12,190	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ 12,190	Equipment 9/	
Stream gage and Structure O&M 9/	na	\$ 500	na	\$ 500	na	\$ 500	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ 1,000	na	\$ 1,000	na	\$ 1,000	na	\$ 4,500	Stream gage and Structure O&M 10/	
New Stream gage and Structure Install 10/	na	\$ -	na	\$ -	na	\$ 2,000	na	\$ 2,000	na	\$ 2,000	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ -	na	\$ 6,000	New Stream gage and Structure Install 11/	
Supplies 11/	na	\$ 100	na	\$ 100	na	\$ 100	na	\$ 100	na	\$ -	na	\$ -	na	\$ 100	na	\$ 100	na	\$ 100	na	\$ -	na	\$ 100	na	\$ 100	na	\$ 100	na	\$ 900	Supplies 12/	
Total	na	\$ 14,590	na	\$ 600	na	\$ 2,600	na	\$ 2,100	na	\$ 2,000	na	\$ -	na	\$ 100	na	\$ 100	na	\$ 100	na	\$ 1,000	na	\$ 1,100	na	\$ 1,100	na	\$ 25,390	na	\$ 25,390	Total	
TOTAL		160	\$ 36,414	248	\$ 31,552	88	\$ 14,032	34	\$ 6,470	26	\$ 5,490	26	\$ 3,490	18	\$ 2,454	10	\$ 1,318	92	\$ 12,208	112	\$ 15,628	144	\$ 18,692	168	\$ 21,332	1,126	\$ 169,080	TOTAL		

Notes:

- 1/ This estimate is used for Watermaster budgeting and billing purposes for FY 2017-2018.
- 2/ The approximate W.R. Tech I service area labor hourly rate = **\$ 110** No direct engineer support is provided to this Service Area.  
The approximate W.S.S. service area labor hourly rate = **\$ 169** No direct engineer support is provided to this Service Area.  
The approximate WREA service area labor hourly rate = **\$ 142** No direct engineer support is provided to this Service Area.
- 3/ Field work includes measuring and regulating every diversion once a week during non-surplus periods, planning and labor for watermaster structures installation and repair (September. - October), and streamflow gage O&M.  
Office work includes annual update of field schedules, control files, billing, Watermaster Report including streamflow gage data, and digital decree and map files, and responding to letters and telephone calls.
- 4/ Overtime is worked only when necessary during the busy part of the irrigation season, when stream flows and diversion amounts are changing quickly.
- 5/
- 6/ Storage shed cost not charged by OFD.
- 7/ Includes hardware, software and upgrades for the Watermaster. DWR's computer replacement policy is every 4 years.
- 8/ Includes computers, power and hand tools, current meters etc.
- 9/ Includes purchases for replacement items such as dataloggers, GOES radios, solar panels, rip-rap, culverts, and backhoe and operator etc.
- 10/ Includes labor and for 17-18 enviro permitting, design, and equipment. 18-19 installation and calibration of stream gage.
- 11/ Includes general consumable items such as lumber, nails, pencils, paper, notebooks etc.

Irrigation Season: The summer irrigation season for Sierra Valley starts on March 15 and ends on September 30. The watermaster is allotted time at the beginning and end of the summer irrigation season to set-up and close-down the area(s). These task include: setting up recorders, maintenance to structures, coordinating with water users, updating any documentation, and meeting any new users. Fall is also the time of the water season when the watermasters work with the water users to make repairs to their facilities in preparation for the next season. Depending upon when the rains come the fall work can go into December.