

TWAIN HARTE COMMUNITY SERVICES DISTRICT Water & Sewer Committee Meeting

Chair: *Gary Sipperley*

Co-Chair: *Dennis Mitchell*

THCSD CONFERENCE ROOM
22912 VANTAGE POINTE DR., TWAIN HARTE
March 5, 2025 8:00 a.m.

NOTICE: Public May Attend this Meeting In-Person.

The meeting will be accessible via ZOOM for anyone that chooses to participate virtually:

- Videoconference Link: <https://us02web.zoom.us/j/82029255993>
- Meeting ID: 820 2925 5993
- Telephone: (669) 900-6833

AGENDA

- 1. Update on Twain Harte Sewerline Replacement Project phasing and grant opportunities.**
- 2. Discussion regarding Operations Division organizational structure, retention, and opportunities for growth.**
- 3. Adjourn.**

HOW TO VIRTUALLY PARTICIPATE IN THIS THIS MEETING

The public can virtually observe and participate in a meeting as follows:

- **Computer:** Join the videoconference by clicking the videoconference link located at the top of this agenda or on our website. You may be prompted to enter your name and email. Your email will remain private and you may enter “anonymous” for your name.
- **Smart Phone/Tablet:** Join the videoconference by clicking the videoconference link located at the top of this agenda OR log in through the Zoom mobile app and enter the Meeting ID# and Password found at the top of this agenda. You may be prompted to enter your name and email. Your email will remain private and you may enter “anonymous” for your name.
- **Telephone:** Listen to the meeting by calling Zoom at (4669) 900-6833. Enter the Meeting ID# listed at the top of this agenda, followed by the pound (#) key.

* NOTE: your personal video will be disabled and your microphone will be automatically muted.

SUBMITTING PUBLIC COMMENT

The public will have an opportunity to comment before and during the meeting as follows:

- **Before the Meeting:**
 - Email comments to ksilva@twainhartecsd.com, write “Public Comment” in the subject line. In the body of the email, include the agenda item number and title, as well as your comments.
 - Mail comments to THCS Board Secretary: P.O. Box 649, Twain Harte, CA 95383
- **During the Meeting:**
 - Computer/Tablet/Smartphone: Click the “Raise Hand” icon and the host will unmute your audio when it is time to receive public comment. If you would rather make a comment in writing, you may click on the “Q&A” icon and type your comment. You may need to tap your screen or click on “View Participants” to make icons visible.



- Telephone: Press *9 if to notify the host that you have a comment. The host will unmute you during the public comment period and invite you to share comments.
- In-Person: Raise your hand and the Board Chairperson will call on you.

* NOTE: If you wish to speak on an item on the agenda, you are welcome to do so during consideration of the agenda item itself. If you wish to speak on a matter that does not appear on the agenda, you may do so during the Public Comment period. Persons speaking during the Public Comment will be limited to five minutes or depending on the number of persons wishing to speak, it may be reduced to allow all members of the public the opportunity to address the Board. Except as otherwise provided by law, no action or discussion shall be taken/conducted on any item not appearing on the agenda. Public comments must be addressed to the board as a whole through the President. Comments to individuals or staff are not permitted.

MEETING ETIQUETTE

Attendees shall make every effort not to disrupt the meeting. Cell phones must be silenced or set in a mode that will not disturb District business during the meeting.

ACCESSIBILITY

Board meetings are accessible to people with disabilities. In compliance with the Americans with Disabilities Act, those requiring accommodations for this meeting should notify the District office 48 hours prior to the meeting at (209) 586-3172.

WRITTEN MEETING MATERIALS

If written materials relating to items on this Agenda are distributed to Board members prior to the meeting, such materials will be made available for public inspection on the District’s website: www.twainhartecsd.com

OPERATIONS DIVISION – PROBLEMS TO SOLVE

1. Operators have to wait for someone to leave a position above them to have an advancement opportunity.

SOLUTION:

- Create a Utility Worker and Operator advancement series with automatic advancement based on qualifications, experience and achievements.
- Create a distribution, treatment, and water engineering tech track for operators.

2. Hard to recruit/retain Utility Worker/Operator I position due to part-time and no advancement opportunities.

SOLUTION:

- Create a full-time Utility Worker position with three levels of automatic advancement based on qualifications and experience.
- Position will be 34% Park/Facilities, 43% Water, 23% Sewer

3. Turnover at lower-level positions often leave us with fewer qualified people to serve as on-call operators.

SOLUTION:

- Eliminate Operator I position w/minimum qualifications that cannot be on call.
- Make Operator II lowest operator position w/required minimum qualifications to be on call.

4. Operators specializing in treatment have higher levels of compliance responsibility and require more soft skills (SCADA, Excel, Word, etc.), but are currently paid the same as distribution. Because our operators do a little of both treatment and distribution/collections, they are paid higher than distribution/collections operators at other agencies, but lower than treatment operators at other agencies. Most of our operators function as either mostly treatment or mostly distribution.

SOLUTION:

- Create a separate Distribution Operator and Treatment Operator track.
- Treatment Operator salaries will be based on treatment operator salaries of other agencies.
- Distribution Operators will be based on a combination of treatment operator and distribution operator salaries of other agencies.
- Salary will not be reduced for any position.

5. We have a need for help with engineering technician work to advance projects – contracts, bidding, design, planning, project oversight, etc.

SOLUTION:

- Create a Water Engineering Tech position that will be 50% Treatment Operator and 50% engineering tech.
- Create an Operations Superintendent position in place of the current Operator III/Foreman position that will take on some of the supervisory role currently held by the Operations Manager to free the Operations Manager to be more project focused.

**Salary Comparison 2024-25
Operators**

OPERATIONS SUPERINTENDANT	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	Reimbursable Medical	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Distribution Supervisor)	\$ 48.59	\$ 60.75	\$ 8,422.27	\$ 10,530.00	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 94.76	\$ 8,261.21	\$ 10,368.94
Tuolumne Utilities District (Dist Super w/D4,BF,CC)	\$ 47.54	\$ 57.79	\$ 8,240.27	\$ 10,016.93	1%	\$ (82.40)	\$ (100.17)	\$ (311.78)	\$ -	\$ 53.79	\$ 65.39		\$ 7,899.88	\$ 9,670.37
Groveland CSD (Operations Supervisor)	\$ 43.23	\$ 52.55	\$ 7,493.20	\$ 9,108.67	2.50%	\$ (187.33)	\$ (227.72)	\$ -	\$ -				\$ 7,305.87	\$ 8,880.95
Twain Harte CSD (Superintendent)	\$ 39.60	\$ 48.13	\$ 6,864.00	\$ 8,342.53	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 6,847.26	\$ 8,325.79
Templeton CSD (Senior Utility Operator)	\$ 40.02	\$ 48.64	\$ 6,936.80	\$ 8,430.93	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 6,292.62	\$ 7,712.04
Heritage Ranch CSD (Treatment Operator III w/T3; D2; WW1; Lab1)	\$ 38.07	\$ 46.27	\$ 6,598.80	\$ 8,020.13	0%	\$ -	\$ -	\$ (207.85)	\$ 91.67				\$ 6,158.48	\$ 7,508.75
Tuolumne Utilities District (Distribution Foreman with D4,BF)	\$ 37.15	\$ 45.14	\$ 6,439.33	\$ 7,824.27	1%	\$ (64.39)	\$ (78.24)	\$ (311.78)	\$ -	\$ 42.04	\$ 51.08		\$ 6,105.19	\$ 7,485.32
Tuolumne Utilities District (Dist Foreman)	\$ 37.15	\$ 45.14	\$ 6,439.33	\$ 7,824.27	1%	\$ (64.39)	\$ (78.24)	\$ (311.78)	\$ -	\$ 42.04	\$ 51.08		\$ 6,105.19	\$ 7,485.32
Calaveras CWD (Distributions Senior - D4,C3,Class A, 12 Years)	\$ 39.83	\$ 48.42	\$ 6,903.87	\$ 8,392.80	0%	\$ -	\$ -	\$ (1,023.28)	\$ -	\$ 68.00	\$ 68.00	\$ 83.33	\$ 6,031.92	\$ 7,520.85
Groveland CSD (Collections & Distributions Lead)	\$ 35.48	\$ 43.13	\$ 6,149.87	\$ 7,475.87	2.50%	\$ (153.75)	\$ (186.90)	\$ -	\$ -				\$ 5,996.12	\$ 7,288.97
City of Angels Camp (Public Works Foreman)	\$ 31.35	\$ 38.10	\$ 5,434.00	\$ 6,604.00	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 4,410.89	\$ 5,580.89
AVERAGE													\$ 6,456.74	\$ 7,950.24
% ABOVE/(BELOW) AVG													6%	5%
% ABOVE/(BELOW) LOCAL AGENCIES													#REF!	#REF!

TREATMENT OPERATOR III (T3/D2/C1/Class A/5 Yr Exp Treatment)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Plant Operator III - T3,D2)	\$ 38.60	\$ 48.25	\$ 6,690.67	\$ 8,363.33	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 75.27	\$ 6,510.12	\$ 8,182.78
Groveland CSD (Treatment Operator III)	\$ 35.48	\$ 43.13	\$ 6,149.87	\$ 7,475.87	2.50%	\$ (153.75)	\$ (186.90)	\$ -	\$ -				\$ 5,996.12	\$ 7,288.97
Twain Harte CSD (Treatment Operator III)	\$ 33.50	\$ 40.72	\$ 5,806.67	\$ 7,058.13	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 5,789.93	\$ 7,041.39
Vandenberg CSD (Service Worker 3 w/ T2, D3, C3)	\$ 33.96	\$ 41.28	\$ 5,886.40	\$ 7,155.20	-8%	\$ 470.91	\$ 572.42	\$ (639.55)	\$ -	\$ 28.82	\$ 35.03	\$ 216.67	\$ 5,665.09	\$ 6,972.78
Tuolumne Utilities District (WT Operator 3 w/T3,D2)	\$ 34.35	\$ 41.76	\$ 5,954.00	\$ 7,238.40	1%	\$ (59.54)	\$ (72.38)	\$ (311.78)	\$ -	\$ 38.87	\$ 47.25		\$ 5,621.55	\$ 6,901.49
Heritage Ranch CSD (Treatment Operator II w/T3; D2; WW1)	\$ 33.69	\$ 40.95	\$ 5,839.60	\$ 7,098.00	0%	\$ -	\$ -	\$ (207.85)	\$ 91.67				\$ 5,437.24	\$ 6,632.72
Calaveras Cnty Wtr District (W/WW III with T3, D2, WW2; 6 Years)	\$ 36.12	\$ 43.92	\$ 6,260.80	\$ 7,612.80	0%	\$ -	\$ -	\$ (1,023.28)	\$ -	\$ 68.00	\$ 68.00	\$ 83.33	\$ 5,378.08	\$ 6,727.37
Templeton CSD (Utility Operator III with T3, D3, WW3, Class A)	\$ 33.74	\$ 41.02	\$ 5,848.27	\$ 7,110.13	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 5,258.51	\$ 6,457.28
City of Angels Camp (Plant Operator III w/T3,WW3)	\$ 25.73	\$ 31.27	\$ 4,459.87	\$ 5,420.13	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 3,436.76	\$ 4,397.02
AVERAGE													\$ 5,412.93	\$ 6,695.05
% ABOVE/(BELOW) AVG													7%	5%
% ABOVE/(BELOW) LOCAL AGENCIES													1%	0%

DISTRIBUTION OPERATOR III (D3/T2/C2/Class A/5 Yr Exp Dist)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Distribution III with D3,Backflow; 3 Years)	\$ 34.81	\$ 43.51	\$ 6,033.73	\$ 7,541.73	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 67.88	\$ 5,845.79	\$ 7,353.79
Vandenberg CSD (Service Worker 3 w/ T2, D3, C3)	\$ 33.96	\$ 41.28	\$ 5,886.40	\$ 7,155.20	-8%	\$ 470.91	\$ 572.42	\$ (639.55)	\$ -	\$ 28.82	\$ 35.03	\$ 216.67	\$ 5,665.09	\$ 6,972.78
Twain Harte CSD (Operator II with T2; D2; C1; 2 years)	\$ 32.65	\$ 39.69	\$ 5,659.33	\$ 6,879.60	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 5,642.59	\$ 6,862.86
Groveland CSD (Collections & Distributions Op III/Treatment Op 2)	\$ 32.14	\$ 39.07	\$ 5,570.93	\$ 6,772.13	2.50%	\$ (139.27)	\$ (169.30)	\$ -	\$ -				\$ 5,431.66	\$ 6,602.83
Templeton CSD (Utility Operator 3, T3, D3, Class A)	\$ 33.74	\$ 41.02	\$ 5,848.27	\$ 7,110.13	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 5,258.51	\$ 6,457.28
Tuolumne Utilities District (Utility 3/Op 2 - D3,C3,Class A,5 yrs,T2)	\$ 30.97	\$ 37.63	\$ 5,367.27	\$ 6,522.53	1%	\$ (53.67)	\$ (65.23)	\$ (311.78)	\$ -	\$ 35.04	\$ 42.58		\$ 5,036.85	\$ 6,188.10
Calaveras CWD (Dist Worker 3/W/WW Op 2- D3; C1; Class A,T2,WW1)	\$ 32.77	\$ 39.84	\$ 5,680.13	\$ 6,905.60	0%	\$ -	\$ -	\$ (1,023.28)	\$ -	\$ 68.00	\$ 68.00	\$ 83.33	\$ 4,808.18	\$ 6,033.65
AVERAGE													\$ 5,341.01	\$ 6,601.40
% ABOVE/(BELOW) AVG													6%	4%
% ABOVE/(BELOW) LOCAL AGENCIES													7%	5%

Three agencies (not local agencies) included in the average are from areas with higher costs of living than Twain Harte. To ensure accuracy, Vandenberg CSD, Templeton CSD and Heritage Ranch CSD were adjusted by 5% (base on cost of living calculator).

**Salary Comparison 2024-25
Operators**

TREATMENT OPERATOR II (T2/D2/C1 /2 Yr Exp WT)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Groveland CSD (Treatment Operator II)	\$ 32.14	\$ 39.07	\$ 5,570.93	\$ 6,772.13	2.50%	\$ (139.27)	\$ (169.30)	\$ -	\$ -				\$ 5,431.66	\$ 6,602.83
Vandenberg CSD (Service Worker 2 w/ T2, D2, C2)	\$ 32.49	\$ 41.47	\$ 5,632.29	\$ 7,188.49	-8%	\$ 450.58	\$ 575.08	\$ (639.55)	\$ -	\$ 27.58	\$ 35.19	\$ 216.67	\$ 5,403.19	\$ 7,007.09
Heritage Ranch CSD (Treatment Operator II T2, D2)	\$ 32.89	\$ 39.98	\$ 5,700.93	\$ 6,929.87	0%	\$ -	\$ -	\$ (207.85)	\$ 91.67				\$ 5,305.51	\$ 6,473.00
Twain Harte CSD (Treatment Operator II)	\$ 30.25	\$ 36.77	\$ 5,243.33	\$ 6,373.47	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 5,226.59	\$ 6,356.73
Tuolumne Utilities District (WT Operator 2 with T2,D2)	\$ 31.13	\$ 38.05	\$ 5,396.04	\$ 6,595.33	1%	\$ (53.96)	\$ (65.95)	\$ (311.78)	\$ -	\$ 35.23	\$ 43.05		\$ 5,065.52	\$ 6,260.65
Calaveras Cnty Wtr District (W/WW 2 - T2, WW1 and D1)	\$ 32.77	\$ 39.84	\$ 5,680.13	\$ 6,905.60	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 4,808.18	\$ 6,033.65
Templeton CSD (Utility Operator 2, T2, D2, Class A)	\$ 30.61	\$ 37.20	\$ 5,305.73	\$ 6,448.00	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 4,743.10	\$ 5,828.26
City of Angels Camp (Plant Operator II w/T2,WW2)	\$ 25.73	\$ 31.27	\$ 4,459.87	\$ 5,420.13	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 3,436.76	\$ 4,397.02
AVERAGE													\$ 4,884.84	\$ 6,086.07
% ABOVE/(BELOW) AVG													7%	4%
% ABOVE/(BELOW) LOCAL AGENCIES													8%	8%

DISTRIBUTION OPERATOR II (D2/T2/C1/2 yr Exp)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Vandenberg CSD (Service Worker 2 w/ T2, D2, C2)	\$ 32.49	\$ 41.47	\$ 5,632.29	\$ 7,188.49	-8%	\$ 450.58	\$ 575.08	\$ (639.55)	\$ -	\$ 27.58	\$ 35.19	\$ 216.67	\$ 5,403.19	\$ 7,007.09
Amador Water Agency (Distribution II with D2, Class A, 3 yrs exp)	\$ 30.27	\$ 37.84	\$ 5,246.80	\$ 6,558.93	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 59.03	\$ 5,050.01	\$ 6,362.14
Twain Harte CSD (Operator II with T2; D2; C1; 2 years)	\$ 28.63	\$ 34.80	\$ 4,962.53	\$ 6,032.00	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 4,945.79	\$ 6,015.26
Groveland CSD (Collections & Distributions Operator II)	\$ 29.12	\$ 39.40	\$ 5,047.47	\$ 6,829.33	2.50%	\$ (126.19)	\$ (170.73)	\$ -	\$ -				\$ 4,921.28	\$ 6,658.60
Templeton CSD (Utility Operator 2, T2, D2, Class A)	\$ 30.61	\$ 37.20	\$ 5,305.73	\$ 6,448.00	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 4,743.10	\$ 5,828.26
Tuolumne Utilities District (Utility Worker 2/Op 1 D2,C1, Class A,T1)	\$ 27.84	\$ 33.47	\$ 4,825.60	\$ 5,800.60	1%	\$ (48.26)	\$ (58.01)	\$ (311.78)	\$ -	\$ 31.50	\$ 37.87		\$ 4,497.06	\$ 5,468.68
Calaveras CWD (Dist Worker 2/W/WW Op 1- D2; C1; Class A,T1,WW1)	\$ 29.72	\$ 36.13	\$ 5,151.47	\$ 6,262.53	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 4,279.52	\$ 5,390.58
City of Angels Camp (Dist & Collect II/Plant Op 1 w/ D2,T1,WW1)	\$ 22.22	\$ 27.00	\$ 3,850.60	\$ 4,680.00	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 2,827.49	\$ 3,656.89
AVERAGE													\$ 4,531.66	\$ 5,767.46
% ABOVE/(BELOW) AVG													9%	4%
% ABOVE/(BELOW) LOCAL AGENCIES													12%	8%

UTILITY MAINT WORKER III (D1/T1/C1/Class A/2 yr Exp)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Vandenberg CSD (Service Worker 1 w/ T1, D1, C1)	\$ 28.73	\$ 36.67	\$ 4,979.46	\$ 6,356.45	-8%	\$ 398.36	\$ 508.52	\$ (639.55)	\$ -	\$ 24.38	\$ 31.12	\$ 216.67	\$ 4,730.35	\$ 6,149.54
Groveland CSD (Collections & Distributions Operator I, W/WW Op 1)	\$ 26.42	\$ 32.11	\$ 4,578.60	\$ 5,564.87	2.50%	\$ (114.47)	\$ (139.12)	\$ -	\$ -				\$ 4,464.14	\$ 5,425.75
Twain Harte CSD (Utility Maint Worker)	\$ 24.76	\$ 30.10	\$ 4,291.73	\$ 5,217.33	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 4,274.99	\$ 5,200.59
Tuolumne Utilities District (Utility 1/W Operator OIT- D1,C1,T1)	\$ 25.98	\$ 31.58	\$ 4,502.33	\$ 5,473.00	1%	\$ (45.02)	\$ (54.73)	\$ (311.78)	\$ -	\$ 29.39	\$ 35.73		\$ 4,174.92	\$ 5,142.22
Rancho Murieta CSD (Utility 1/Op in Training w/D1,T1,OIT)	\$ 24.20	\$ 29.00	\$ 4,194.67	\$ 5,026.67	0%	\$ -	\$ -	\$ (1,244.88)	\$ -	\$ 1,309.74			\$ 4,174.34	\$ 3,706.15
Calaveras CWD (Distribution Worker I/W/WW OIT - D1; C1,T1)	\$ 26.95	\$ 32.76	\$ 4,671.33	\$ 5,678.40	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 3,799.38	\$ 4,806.45
Templeton CSD (Utility Worker II with OIT, T1, D1,Class A)	\$ 24.57	\$ 29.86	\$ 4,258.80	\$ 5,175.73	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 3,748.52	\$ 4,619.60
City of Angels Camp (Dist & Collect I/Plant Op 1 w/ D1,WW1,T1)	\$ 21.22	\$ 25.79	\$ 3,678.13	\$ 4,470.27	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 2,655.02	\$ 3,447.16
AVERAGE													\$ 3,963.81	\$ 4,756.70
% ABOVE/(BELOW) AVG													8%	9%
% ABOVE/(BELOW) LOCAL AGENCIES													13%	11%

Three agencies (not local agencies) included in the average are from areas with higher costs of living than Twain Harte. To ensure accuracy, Vandenberg CSD, Templeton CSD and Heritage Ranch CSD were adjusted by 5% (base on cost of living calculator).

**Salary Comparison 2024-25
Operators**

UTILITY MAINT WORKER II (D1/C1 in 1 yr/1yr Exp)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Utility Worker I with D1)	\$ 27.57	\$ 34.47	\$ 4,778.80	\$ 5,974.80	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 53.77	\$ 4,576.75	\$ 5,772.75
Groveland CSD (Collections & Distributions Operator I)	\$ 25.11	\$ 30.52	\$ 4,352.40	\$ 5,290.13	2.50%	\$ (108.81)	\$ (132.25)	\$ -	\$ -				\$ 4,243.59	\$ 5,157.88
Rancho Murieta CSD (Utility Worker 1 w/D1)	\$ 23.60	\$ 28.33	\$ 4,090.67	\$ 4,910.53	0%	\$ -	\$ -	\$ (1,244.88)	\$ -	\$ 1,277.27			\$ 4,040.60	\$ 3,592.34
Tuolumne Utilities District (Utility Worker 1 with D1,C1)	\$ 25.02	\$ 30.39	\$ 4,336.80	\$ 5,267.60	1%	\$ (43.37)	\$ (52.68)	\$ (311.78)	\$ -	\$ 28.31	\$ 34.39		\$ 4,009.96	\$ 4,937.53
Twain Harte CSD (Utility Maint Worker 2)	\$ 23.14	\$ 28.13	\$ 4,010.93	\$ 4,875.87	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 3,994.19	\$ 4,859.13
Calaveras Cnty Wtr District (Distribution Worker I with D1; C1)	\$ 26.95	\$ 32.76	\$ 4,671.33	\$ 5,678.40	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 3,799.38	\$ 4,806.45
Templeton CSD (Utility Worker I with D1)	\$ 22.28	\$ 27.08	\$ 3,861.87	\$ 4,693.87	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 3,371.43	\$ 4,161.83
City of Angels Camp (Dist & Collect Officer I w/ D1)	\$ 19.13	\$ 23.25	\$ 3,315.87	\$ 4,030.00	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 2,292.76	\$ 3,006.89
AVERAGE													\$ 3,762.07	\$ 4,490.81
% ABOVE/(BELOW) AVG													6%	8%
% ABOVE/(BELOW) LOCAL AGENCIES													6%	3%

UTILITY MAINT WORKER (Entry Level, C1 in 1 yr)	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Facilities Maint Worker)	\$ 26.37	\$ 32.97	\$ 4,570.80	\$ 5,714.80	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 51.43	\$ 4,366.41	\$ 5,510.41
Twain Harte CSD (Utility Maint Worker)	\$ 21.63	\$ 26.29	\$ 3,749.20	\$ 4,556.93	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 3,732.46	\$ 4,540.19
Calaveras Cnty Wtr District (Distribution Worker Trainee)	\$ 24.45	\$ 29.72	\$ 4,238.00	\$ 5,151.47	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 3,366.05	\$ 4,279.52
Templeton CSD (Maint Worker 1)	\$ 21.75	\$ 26.44	\$ 3,770.00	\$ 4,582.93	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 3,284.16	\$ 4,056.44
City of Angels Camp (Dist & Collect Officer Trainee)	\$ 17.33	\$ 21.07	\$ 3,003.87	\$ 3,652.13	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 1,980.76	\$ 2,629.02
AVERAGE													\$ 3,249.34	\$ 4,118.85
% ABOVE/(BELOW) AVG													15%	10%
% ABOVE/(BELOW) LOCAL AGENCIES													15%	10%

WATER ENGINEERING TECH	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Plant Operator II / GIS Tech)	\$ 33.12	\$ 41.41	\$ 5,740.80	\$ 7,176.87	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 64.59	\$ 5,549.57	\$ 6,985.64
Twain Harte CSD (Water Engineering Tech)	\$ 32.05	\$ 38.96	\$ 5,555.33	\$ 6,753.07	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 5,538.59	\$ 6,736.33
Calaveras Cnty Wtr District (Treatment Op II/Eng Tech 2)	\$ 35.91	\$ 43.66	\$ 6,224.40	\$ 7,567.73	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 5,341.75	\$ 6,682.39
Tuolumne Utilities District (Water Operator 2 / Eng Tech 2)	\$ 32.48	\$ 39.46	\$ 5,629.00	\$ 6,839.73	1%	\$ (56.29)	\$ (68.40)	\$ (311.78)	\$ -	\$ 36.75	\$ 44.65		\$ 5,297.68	\$ 6,504.20
Templeton CSD (Utility Operator II / Eng Permit Compl II)	\$ 30.98	\$ 35.89	\$ 5,369.87	\$ 6,220.07	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 4,804.03	\$ 5,611.72
AVERAGE													\$ 5,248.26	\$ 6,445.99
% ABOVE/(BELOW) AVG													6%	5%
% ABOVE/(BELOW) LOCAL AGENCIES													3%	0%

Three agencies (not local agencies) included in the average are from areas with higher costs of living than Twain Harte. To ensure accuracy, Vandenberg CSD, Templeton CSD and Heritage Ranch CSD were adjusted by 5% (base on cost of living calculator).

**Salary Comparison 2024/25
Management**

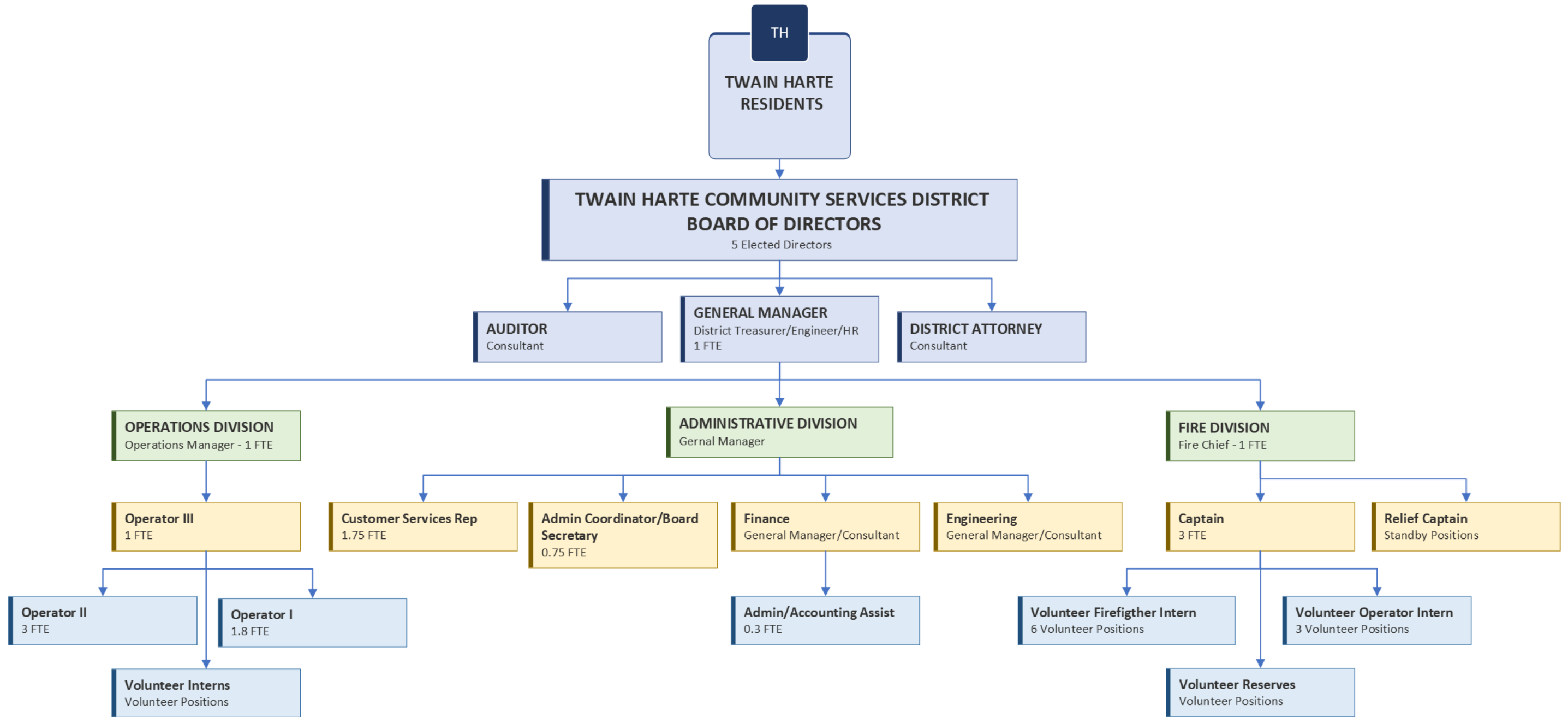
OPERATIONS MANAGER/ASST. GENERAL MANAGER	Min	Max	Monthly Min	Monthly Max	Extra Employee Paid PERS	Extra Employee Paid PERS MIN	Extra Employee Paid PERS MAX	Family Employee Paid Medical	District Medical Contribution	District Provided Life Insurance MIN	District Provided Life Insurance MAX	Retirement Contributions	MONTHLY MIN TOTAL COMP*	MONTHLY MAX TOTAL COMP*
Amador Water Agency (Ops & Eng Manager & Water/Water Treatment Sup)**	\$ 62.53	\$ 78.16	\$ 10,837.67	\$ 13,547.73	0%	\$ -	\$ -	\$ (255.82)	\$ -			\$ 121.93	\$ 10,703.78	\$ 13,413.84
Calaveras Cnty Wtr District (Director of Ops & Water/Plant Ops Manager)**	\$ 59.46	\$ 71.15	\$ 10,307.00	\$ 12,333.00	0%	\$ -	\$ -	\$ (1,023.28)		\$ 68.00	\$ 68.00	\$ 83.33	\$ 9,435.05	\$ 11,461.05
Tuolumne Utilities District (Ops Director & Water/Wastewater Sup)**	\$ 55.69	\$ 67.75	\$ 9,652.07	\$ 11,742.47	1%	\$ (96.52)	\$ (117.42)	\$ (311.78)	\$ -	\$ 63.01	\$ 76.65		\$ 9,306.78	\$ 11,389.92
Twain Harte CSD (Operations Manager/Asst Gen Manager)	\$ 50.50	\$ 61.39	\$ 8,753.33	\$ 10,640.93	0%	\$ -	\$ -	\$ (233.19)	\$ 216.45				\$ 8,736.59	\$ 10,624.19
Rancho Murieta CSD (Director of Ops & Chief Plant Operator)**	\$ 52.09	\$ 68.84	\$ 9,029.50	\$ 11,932.50	0%	\$ -	\$ -	\$ (426.58)	\$ -	\$ 29.47			\$ 8,459.74	\$ 11,275.80
Groveland CSD (O&M Mgr/Chief Plant Operator)**	\$ 49.98	\$ 60.75	\$ 8,662.33	\$ 10,529.13	2.50%	\$ (216.56)	\$ (263.23)	\$ -	\$ -				\$ 8,445.77	\$ 10,265.90
Heritage Ranch CSD (Operations Manager)	\$ 51.00	\$ 61.99	\$ 8,840.00	\$ 10,744.93	0%	\$ -	\$ -	\$ (207.85)	\$ 91.67				\$ 8,287.62	\$ 10,097.31
Vandenberg CSD (Operations Maintenance Manager)	\$ 47.90	\$ 58.21	\$ 8,302.67	\$ 10,089.73	-8%	\$ 664.21	\$ 807.18	\$ (639.55)	\$ -	\$ 40.65	\$ 49.40	\$ 216.67	\$ 8,155.42	\$ 9,997.25
Templeton CSD (Utility Manager)	\$ 51.07	\$ 62.08	\$ 8,852.13	\$ 10,760.53	0%	\$ -	\$ -	\$ (479.66)	\$ 166.67				\$ 8,112.18	\$ 9,925.16
City of Angels Camp (Public Works Sup)	\$ 52.12	\$ 63.36	\$ 9,034.13	\$ 10,982.40	0%	\$ -	\$ -	\$ (1,031.28)	\$ -	\$ 8.16	\$ 8.16		\$ 8,011.02	\$ 9,959.29
AVERAGE													\$ 8,768.59	\$ 10,865.06
% ABOVE/(BELOW) AVG													0%	-2%
% ABOVE/(BELOW) SIMILAR AGENCIES													-5%	-6%

* Average salary of two positions - higher position matching the title, but with much more responsibility & lower position more closely matching responsibilities of THCS's position)

**Four agencies are not local with higher costs of living than Twain Harte. To ensure accuracy, Vandenberg CSD, Templeton CSD, Heritage Ranch CSD and Rancho Murieta were adjusted based on cost of living (2-5%).

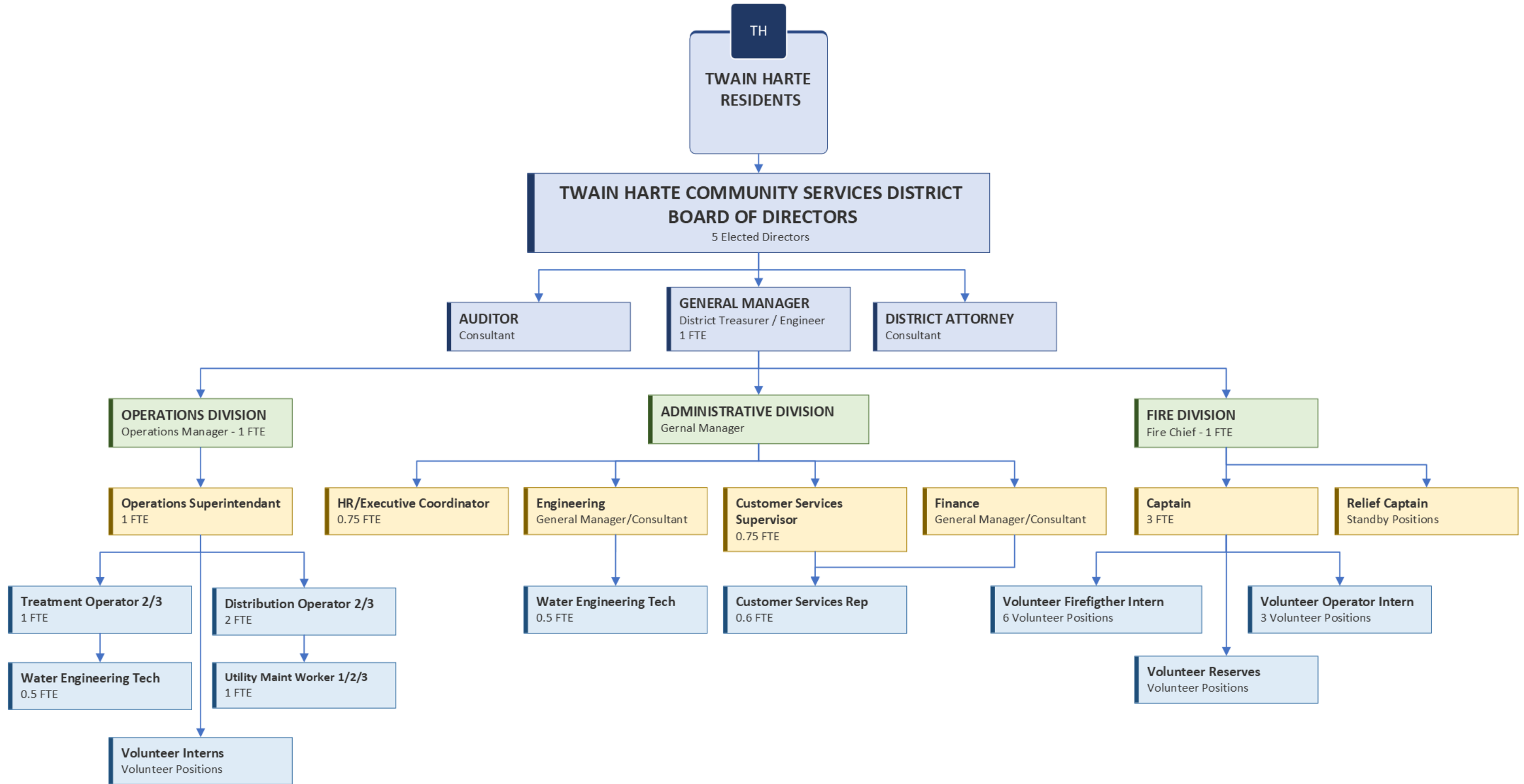
TWAIN HARTE COMMUNITY SERVICES DISTRICT ORGANIZATION CHART

Total Staff - 14.6 FTE



TWAIN HARTE COMMUNITY SERVICES DISTRICT ORGANIZATION CHART

Total Staff - 14.1 FTE



SALARY & BENEFIT COMPARISON

FUND	FY 24/25* Staff Costs	PROPOSED** Staff Costs	DIFFERENCE
ADMIN	\$ 701,379	\$ 695,537	\$ (5,842)
Salaries & Benefits	\$ 641,379	\$ 615,537	
Receptionist Services	\$ -	\$ 20,000.00	
Accounting Services	\$ 60,000.00	\$ 60,000.00	
WATER	\$ 572,369	\$ 559,686	\$ (12,683)
Salaries & Benefits	\$ 572,369	\$ 559,686	
SEWER	\$ 304,349	\$ 299,285	\$ (5,064)
Salaries & Benefits	\$ 304,349	\$ 299,285	
PARK	\$ 31,484	\$ 26,365	\$ (5,119)
Salaries & Benefits	\$ 31,484	\$ 26,365	
FIRE	\$ 1,271,660	\$ 1,272,341	\$ 681
Salaries & Benefits	\$ 1,271,660	\$ 1,272,341	
TOTAL EXTRA COST/(SAVINGS)			\$ (28,026)

* All FY 24/25 numbers are from the FY 24-25 mid-year budget adjustment, except Admin. The Admin Fund is based on the original FY 24-25 budget to capture a full year budget with a full-time Customer Services Representative.

** Proposed restructured organization staff costs are estimated for an entire year at FY 24/25 salary levels.