

OLIVEHURST PUBLIC UTILITY DISTRICT

2020-21 Property Taxes \$754,165

2021-2022-Allocations

2022-2023 Allocations Proposed

	2021-2022-Allocations			2022-2023 Allocations Proposed			2020-21 Property Taxes \$754,165		
	Fund	Department		Fund	Department		2021-22	2022-23	Change
REVENUE	<b>Property Taxes</b>						<b>Property Taxes</b>		
	Pool	1.196%	11 01	1.196%	11 01		\$ 9,020	\$ 9,020	\$ -
	Parks (OH)	13.036%	11 02	23.304%	11 02		\$ 98,313	\$ 175,751	\$ 77,438
	Parks (Lighting)	12.136%	11 05	10.000%	11 05		\$ 91,525	\$ 75,417	\$ (16,109)
	Parks (J.Ditch)	0.632%	11 06	0.500%	11 06		\$ 4,766	\$ 3,771	\$ (995)
	Fire	73.000%	11 09	65.000%	11 09		\$ 550,541	\$ 490,207	\$ (60,333)
	100.000%		100.000%						
	<b>Admin. Allocation</b>								
	%		%						
	Fire	4.00%	11 09	4.00%	11 09				
	Parks (OH)	1.50%	11 02	1.50%	11 02				
	Parks (CSA 66)	3.50%	11 03	3.50%	11 03				No change for preliminary budget
	Water	45.00%	12 00	45.00%	12 00				
	Wastewater	45.00%	13 00	45.00%	13 00				
	CFD 2002-1	0.80%	18 00	0.80%	18 00				
	CFD 2005-2	0.20%	20 00	0.20%	20 00				
COST	<b>Engineering</b>						<b>Engineering</b>		
	Parks (OH)	0.88%	11 02	0.88%	11 02				Set up new Department in General Fund
	Parks (CSA 66)	10.12%	11 03	10.12%	11 03				Keep current Allocation and adjust quarterly as needed
	Water	44.50%	12 00	44.50%	12 00				
	Wastewater	44.50%	13 00	44.50%	13 00				
	<b>Parks</b>								
	Parks (OH)	6.00%	11 02	6.00%	11 02				No change for preliminary budget
	Parks (CSA 66)	94.00%	11 03	94.00%	11 03				
	<b>Property &amp; Liability Insurance</b>								
	Parks (OH)	1.00%	11 02	1.00%	11 02				No change for preliminary budget
	Parks (OH) -Pool		11 01		11 01				
	Parks (CSA 66)	14.00%	11 03	14.00%	11 03				
	Fire	6.00%	11 09	6.00%	11 09				

**OLIVEHURST PUBLIC UTILITY DISTRICT**

Water	34.00%	12	00	34.00%	12	00
Wastewater	45.00%	13	00	45.00%	13	00

**Worker's Comp**

Cost	Waterwork Operations	5.19	12	00	5.19	12	00
	Sanitary/Sanitation Ops	6.70	13	00	6.70	13	00
	Firefighters	5.64	11	09	5.64	11	09
	Volunteer Firefighter-per cap	325.09	11	09	325.09	11	09
	Salespersons - Outside	0.63	11	00	0.63	11	00
	Clerical/Office Employees	0.58	11	00	0.58	11	00
	Non-Manual Labor(Mgrs & F	1.90			1.90		
	Manual Labor (Park&Landsc	8.83	11	02	8.83	11	02
			11	03		11	03
	Experience Modification 202	75.00%			75.00%		