

Agency	Project Committee Participation											Total PC's by Agency (#)	Total PC's by Agency (%)	Proposed SOCWA General Fund	Cost/PC	Current Admin Allocation (%)	Corresponding Admin. Budget Adjustment	Delta		
	Recycled Water Permitting	ETM's & Interceptor				Outfalls			Plants											
	PC2SO	PC8	PC 21 B,C & D	PC 21 E	PC 23	PC 5	PC 10	PC 24	PC2	PC 15	PC17									
El Toro Water District		1	0	0				1			1	3	8.11%	\$ 36,753.89	\$ 12,251.30	4.40%	-\$3,416.12	\$ (3,194.23)	\$ 46,840.90	\$ (10,087.01)
Emerald Bay Service District		1			0			1			1	4	10.81%	\$ 47,528.65	\$ 11,882.16	0.40%	-\$310.56	\$ 10,686.09	\$ 46,840.90	\$ 687.75
Irvine Ranch Water District	1	1	0	0				1				3	8.11%	\$ 36,753.89	\$ 12,251.30	0.90%	-\$698.75	\$ (476.86)	\$ 46,840.90	\$ (10,087.01)
City of Laguna Beach		1			0			1		1	1	4	10.81%	\$ 47,528.65	\$ 11,882.16	10.60%	-\$8,229.76	\$ 2,766.89	\$ 46,840.90	\$ 687.75
Moulton Niguel Water District	1	1		0		0		1	1	1	1	6	16.22%	\$ 69,078.16	\$ 11,513.03	44.40%	-\$34,471.80	\$ (1,925.65)	\$ 72,287.66	\$ (3,209.50)
City of San Clemente		1				1	0					2	5.41%	\$ 25,979.13	\$ 12,989.57	0.60%	-\$465.84	\$ (11,018.70)	\$ 29,876.39	\$ (3,897.25)
City of San Juan Capistrano	1	1				1			1			4	10.81%	\$ 47,528.65	\$ 11,882.16	9.00%	-\$6,987.53	\$ 4,009.12	\$ 38,358.64	\$ 9,170.01
Santa Margarita Water District	1	1				1			1			4	10.81%	\$ 47,528.65	\$ 11,882.16	11.80%	-\$9,161.43	\$ 1,835.22	\$ 38,358.64	\$ 9,170.01
South Coast Water District	1	1				1		0	1	1	1	6	16.22%	\$ 69,078.16	\$ 11,513.03	17.80%	-\$13,819.78	\$ 18,726.38	\$ 63,805.41	\$ 5,272.75
Trabuco Canyon Water District	1											1	2.70%	\$ 15,204.38	\$ 15,204.38	0.10%	-\$77.64	\$ (21,405.26)	\$ 12,911.88	\$ 2,292.50
<b>Total by PC's (#)</b>	<b>6</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>37</b>	<b>100.00%</b>	<b>\$ 442,962.20</b>		<b>100.00%</b>	<b>-\$77,639.20</b>			

General Fund Fixed Allocation (%): 10.00% Based on 10 SOCWA Agencies

Staff Payroll: \$172,976.20

\$149,496.00 Recommended by Staff

\$266,897.00 BOD Approved

\$172,976.20 Represents a 5 year average that equals \$266,897 (per the 6/14/17 BOD adopted budget) for the year of permit renewals and 4 years at \$149,496 (6/14/17 staff recommendation) for permit reporting.