

LSA PROGRAM COSTS 2016 - 2018

Estimates

Classification	PYs	COSTS				Salaries (Top Step)					
		2005	2016	2017	2018	2005	2016	2017	2018		
Environmental Program Manager	0.8	\$68,621	\$109,891	\$109,891	\$109,891	\$85,776	\$137,364	\$137,364	\$137,364		
Senior Environmental Scientist (Sup)	0.7	\$51,635	\$83,152	\$83,152	\$83,152	\$73,764	\$118,788	\$118,788	\$118,788		
Senior Environmental Scientist (Spec)	3.8	\$280,303	\$333,963	\$350,660	\$368,193	\$73,764	\$87,885	\$92,279	\$96,893		
Environmental Scientist	22	\$1,341,648	\$1,679,282	\$1,763,234	\$1,851,410	\$60,984	\$76,331	\$80,147	\$84,155		
Office Technician	5	\$171,300	\$207,300	\$207,300	\$207,300	\$34,260	\$41,460	\$41,460	\$41,460		
Manager Services Technician	1	\$36,588	\$44,280	\$44,280	\$44,280	\$36,588	\$44,280	\$44,280	\$44,280		
Staff Services Analyst	1	\$47,484	\$57,456	\$57,456	\$57,456	\$47,484	\$57,456	\$57,456	\$57,456		
Associate Government Program Analyst	1	\$57,108	\$69,096	\$69,096	\$69,096	\$57,108	\$69,096	\$69,096	\$69,096		
Senior Engineering Geologist	1	\$77,880	\$126,012	\$126,012	\$126,012	\$77,880	\$126,012	\$126,012	\$126,012		
Attorney III	1	\$84,408	\$122,472	\$122,472	\$122,472	\$84,408	\$122,472	\$122,472	\$122,472		
	37.3	Salaries	\$2,216,975	\$2,832,904	\$2,933,553	\$3,039,262					
		Staff Benefits	\$709,875	\$1,350,162	\$1,437,441	\$1,519,631	Benefits	32.02%	47.66%	49.00%	50.00%
		Personal Services	\$2,926,850	\$4,183,066	\$4,370,994	\$4,558,893	Dist. Admin		14.50%	14.50%	14.50%
		OEE	\$320,000	\$320,000	\$320,000	\$320,000	Exec Holding		5%	5%	5%
		Subtotal	\$3,246,850	\$4,503,066	\$4,690,994	\$4,878,893					
		Dist Admin	\$384,318	\$450,307	\$469,099	\$487,889					
		Subtotal	\$3,631,168	\$4,953,373	\$5,160,093	\$5,366,783					
		Exec Holding (5%)	\$181,558	\$247,669	\$258,005	\$268,339					
		TOTAL	\$3,812,727	\$5,201,041	\$5,418,098	\$5,635,122					

2005 estimated cost exceeds actual expenditures because program was not fully staffed that year. Estimated costs for 2005 were actually \$3.8M.
 Fee schedule was intended to generate \$3.4M. 2005 fees schedule generated approximately \$4M in year one.
 Estimated future costs consider scientist 15% pay increase; Potential administrative staff pay increase not included.