

**ALAMEDA COUNTY WATER DISTRICT
CAFR - TABLE 8**

TOTAL LABOR COSTS

	FY 13/14 ACTUAL	FY 14/15 PROJECTED BASED ON FORMULA FOR ACTUAL
ALL OF THESE NUMBERS ARE FROM THE BUDGET		
OPERATING LABOR	22,154,388	25,001,500
EMPLOYEE BENEFITS AND OTHER EMPLOYEE AND RETIREE COSTS	12,000,876	13,570,150
OPEB EXPENSES	3,864,001	3,950,000
OTHER EMPLOYEE EXPENSES	482,923	564,350
TOTAL EMPLOYEE BENEFITS AND OTHER COSTS	16,806,594	18,590,255
LESS EMPLOYEE BENEFITS AND OTHER COSTS ALL READY IN OPERATING LABOR	558,313	727,955
TOTAL LABOR COSTS	38,402,669	42,863,800