

**WATER DISTRICT 130
PROPOSED BUDGET 2009**

Date: February 3, 2009

Administrative Charges-for all diversions

Watermaster Services	\$54,821
Financial Review	\$750
Administrative Subtotal	\$55,571
Estimated 2008 Carryover	\$7,000
Recommended Administrative Assessment	\$48,571

Measuring and Reporting Charges-for non-subdistrict diversions only

Watermaster Assistant	\$13,382
Clerical Staff	\$3,704
Measuring and Reporting Subtotal	\$17,086
Recommended M & R Assessment	\$17,086

Total 2008 Budget	\$72,657
Total 2008 Assessment	\$65,657

Budget Detail

BASIC FORMULA

Base = rate X hours

Benefits = (Base X 0.2804)+ insurance*

Indirect = (Base+Benefits) X 0.387

* FY2009 Insurance Charge is \$8700.

Insurance Charge pro-rated based on hours

Administrative Charges

Watermaster Salary - 50% FTE

Base pay	\$26,114
Benefits	\$9,792
Indirect expenses	\$13,896 (equipment and office expenses, etc)
	<u>\$49,803</u>

rate 25.11 hours 1040

Deputy Watermaster - 150 hours

Base pay	\$2,475
Benefits	\$1,143
Indirect expenses	\$1,400 (equipment and office expenses, etc)
	<u>\$5,018</u>

rate 16.50 hours 150

Watermaster Duties

Compliance, enforcement, and administration of water rights and mitigation plans
Curtailment of unauthorized diversions
Distribution of priority flows
Oversight of subdistrict activity
Database maintenance
Device inspections and approvals, measurement audits
Preparation of Annual Assessments and Report
Supervision of support staff

Measurement and Reporting Charges

Watermaster Assistant - 400 hours

Base pay	\$6,600
Benefits	\$3,049
Indirect expenses	\$3,734
	<u>\$13,382</u>

rate 16.50 hours 400

Watermaster Assistant Duties

Testing and certification of measuring devices and methods
Collection of annual diversion data
Data Entry

Part-time Office Assistant - 150 hours

Base pay	\$1,691
Benefits	\$980
Indirect expenses	\$1,033
	<u>\$3,704</u>

rate 11.27 hours 150

Office Assistant Duties

Receipting and Deposits
Report Form printing, mailing and receipt
Data Entry
Filing