2009 Budget **Proposed**

WATER DISTRICT 37 & 37M
2009 Proposed Budget

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Proposed Budget

		2008-37 Budget	2008-37M Budget	Proposed 37 2009	Proposed 37M 2009	Budget 08	Proposed 09	Difference	
Watermasters Salary		$ 25,249.42	$ 12,624.71	$ 32,000.00	$ 16,000.00	$ 37,874.13	$ 48,000.00	$ 10,125.87	27%
Secretary/Treasurer Salary		$ 18,212.12	$ 9,106.06	$ 19,122.73	$ 9,561.36	$ 27,318.18	$ 28,684.09	$ 1,365.91	5%
Above Magic Salary		$ 27,318.18	$ -	$ 15,935.61	$ -	$ 27,318.18	$ 15,935.61	$ (11,382.57)	-42%
Above Magic Auto Expense		$ 8,294.40	$ -	$ 8,294.40	$ -	$ 8,294.40	$ 8,294.40	$ -	0%
Above Magic Salary #2		$ 13,659.09	$ -	$ -	$ -	$ 13,659.09	$ -	$ (13,659.09)	-100%
Above Magic Auto Expense #2		$ 8,294.40	$ -	$ -	$ -	$ 8,294.40	$ -	$ (8,294.40)	-100%
Silver Cr & Upr L.W. Salary		$ -	$ 11,274.23	$ -	$ 11,837.94	$ 11,274.23	$ 11,837.94	$ 563.71	5%
Silver Cr & Upr L.W. Auto Exp.		$ -	$ 8,271.36	$ -	$ 8,271.36	$ 8,271.36	$ 8,271.36	$ -	0%
Below Magic Salary--7-Month		$ 5,637.12	$ -	$ 6,908.47	$ -	$ 5,637.12	$ 6,908.47	$ 1,271.35	23%
Below Magic Auto Expense		$ 3,150.00	$ -	$ 3,150.00	$ -	$ 3,150.00	$ 3,150.00	$ -	0%
Lwr Little Wood Salary--7 Month		$ -	$ 5,637.12	$ -	$ 6,908.47	$ 5,637.12	$ 6,908.47	$ 1,271.35	23%
Lwr Little Wood Auto		$ -	$ 3,150.00	$ -	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ -	0%
		Wage Totals 2008		$ 73,966.81	$ 44,307.77	$ 73,966.81	$ 118,274.58	$ (18,737.87)	-25%
		Total Rider Auto Expense 2008		$ 11,444.40	$ 11,421.36		$ 22,865.76		
Social Security (ER Share)		$ 6,890.81	$ 2,956.12	$ 5,658.46	$ 3,389.54	$ 9,846.93	$ 9,048.01	$ (798.92)	-8%
St. Ret--PERSI (ER Share)		$ 9,358.89	$ 4,014.92	$ 7,685.15	$ 4,603.58	$ 13,373.81	$ 12,288.73	$ (1,085.08)	-8%
Workmans Comp		$ 5,183.27	$ 2,552.95	$ 4,597.65	$ 2,264.51	$ 7,736.22	$ 6,862.16	$ (874.06)	-11%
Idaho Tax Comm (SUTA)		$ 2,774.99	$ 1,182.70	$ 2,125.95	$ 1,305.46	$ 3,957.69	$ 3,431.41	$ (526.28)	-13%
Medical Insurance-Full Time		$ 9,700.00	$ 2,600.00	$ 5,700.00	$ 2,850.00	$ 12,300.00	$ 8,550.00	$ (3,750.00)	-30%
Medical Insurance-Part Time		$ 600.00	$ 300.00	$ 450.00	$ 450.00	$ 900.00	$ 900.00	$ -	0%
Office Rent		$ 4,320.00	$ 2,160.00	$ 3,600.00	$ 1,800.00	$ 6,480.00	$ 5,400.00	$ (1,080.00)	-17%
Office Expense		$ 4,200.00	$ 2,100.00	$ 4,200.00	$ 2,100.00	$ 6,300.00	$ 6,300.00	$ -	0%
Office Utilities		$ 2,600.00	$ 1,300.00	$ 2,860.00	$ 1,430.00	$ 3,900.00	$ 4,290.00	$ 390.00	10%
Field Expenses		$ 2,660.00	$ 1,330.00	$ 6,160.00	$ 2,800.00	$ 3,990.00	$ 8,960.00	$ 4,970.00	125%
Auto Expense		$ 3,168.00	$ 1,584.00	$ 3,650.00	$ 1,825.00	$ 4,752.00	$ 5,475.00	$ 723.00	15%
Liability Insurance (ICRMP)		$ 1,837.33	$ 918.67	$ 1,930.00	$ 965.00	$ 2,756.00	$ 2,895.00	$ 139.00	5%
Contingency Fund		$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ -	0%
USGS Co-Op Fund	Stanton Cross	$ 3,380.00	$ -	$ 3,720.00	$ -	$ 3,380.00	$ 3,720.00	$ 340.00	10%
IDWR Co-Op Fund	Willow Creek	$ 1,960.00	$ -	$ 2,060.00	$ -	$ 1,960.00	$ 2,060.00	$ 100.00	5%
Big Wood Canal Co.		$ 850.00	$ 510.00	$ 850.00	$ 510.00	$ 1,360.00	$ 1,360.00	$ -	0%
North Side Canal Co.		$ 549.00	$ -	$ 549.00	$ -	$ 549.00	$ 549.00	$ -	0%
District Canal Co.		$ 150.00	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	0%
Base Line Canal Co.		$ 150.00	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	0%
Id. Water Users (Member Dues)		$ 334.00	$ 166.00	$ 334.00	$ 166.00	$ 500.00	$ 500.00	$ -	0%
Extra Labor		$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 3,000.00	$ 3,000.00	$ -	0%
Equipment Reserve (to Savings)		$ 1,500.00	$ 750.00	$ 1,500.00	$ 750.00	$ 2,250.00	$ 2,250.00	$ -	0%
Annual Audit		$ 666.67	$ 333.33	$ 833.33	$ 416.67	$ 1,000.00	$ 1,250.00	$ 250.00	25%
Silver Creek Maintenance Fund (37M)		$ -	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	0%
Research		$ 60,000.00	$ 30,000.00	$ -	$ -	$ 90,000.00	$ -	$ (90,000.00)	-100%
Water Measurement (By BWCC)				$ 600.00	$ 300.00		$ 900.00	$ 900.00	100%
Totals		$ 235,147.69	$ 111,322.17	$ 147,274.76	$ 90,154.90	$ 346,469.86	$ 237,429.65	$(109,040.21) Decrease	

Total '08 $ 346,469.86 **Total '09** $ 237,429.65

$ (109,040.21) Decrease from 08 Budget -31.47% 2009 Budget