2012 Budget **WATER DISTRICT 37 & 37M** 1/9/2012 9:53

Adopted
2012 ~~Proposed~~ Budget

	2011-37 Budget	2011-37M Budget	Proposed 37 2012	Proposed 37M 2012	Budget 2011	Proposed 2012	Difference		
Watermasters Salary	$ 32,480.00	$ 16,240.00	$ 32,480.00	$ 16,240.00	$ 48,720.00	$ 48,720.00	$ -	0.00%	Increase
Secretary/Treasurer Salary	$ 19,122.73	$ 9,561.36	$ 19,696.41	$ 9,848.20	$ 28,684.09	$ 29,544.61	$ 860.52	3.00%	Increase
Above Magic Salary	$ 17,890.91	$ -	$ 18,427.64	$ -	$ 17,890.91	$ 18,427.64	$ 536.73	3.00%	Increase
Above Magic Auto Expense	$ 8,294.40	$ -	$ 9,206.78	$ -	$ 8,294.40	$ 9,206.78	$ 912.38	11.00%	Increase
Silver Cr & Upr L.W. Salary	$ -	$ 12,741.77	$ -	$ 13,124.02	$ 12,741.77	$ 13,124.02	$ 382.25	3.00%	Increase
Silver Cr & Upr L.W. Auto Exp.	$ -	$ 8,271.36	$ -	$ 9,181.21	$ 8,271.36	$ 9,181.21	$ 909.85	11.00%	Increase
Below Magic Salary--6-Month	$ 6,187.99	$ -	$ 6,373.63	$ -	$ 6,187.99	$ 6,373.63	$ 185.64	3.00%	Increase
Below Magic Auto Expense	$ 3,150.00	$ -	$ 3,496.50	$ -	$ 3,150.00	$ 3,496.50	$ 346.50	11.00%	Increase
Lwr Little Wood Salary--6 Month	$ -	$ 6,187.99	$ -	$ 6,373.63	$ 6,187.99	$ 6,373.63	$ 185.64	3.00%	Increase
Lwr Little Wood Auto	$ -	$ 3,150.00	$ -	$ 3,496.50	$ 3,150.00	$ 3,496.50	$ 346.50	11.00%	Increase
Wage Totals 2011			$ 76,977.68	$ 45,585.85	$ 143,278.51	$ 122,563.53	$ 4,666.02	3.26%	Increase
Total Rider Auto Expense 2011			$ 12,703.28	$ 12,677.71		$ 25,380.99			
Social Security (ER Share)	$ 5,789.64	$ 3,421.93	$ 5,888.79	$ 3,487.32	$ 9,211.58	$ 9,376.11	$ 164.53	2%	Increase
St. Ret--PERSI (ER Share)	$ 7,863.32	$ 4,647.56	$ 7,997.98	$ 4,736.37	$ 12,510.88	$ 12,734.35	$ 223.47	2%	Increase
Workmans Comp	$ 3,024.84	$ 1,489.85	$ 3,432.65	$ 2,125.82	$ 4,514.69	$ 5,558.47	$ 1,043.78	23%	Increase
Idaho Tax Comm (SUTA)	$ 3,490.84	$ 2,108.51	$ 3,490.84	$ 2,108.51	$ 5,599.35	$ 5,599.35	$ -	0%	Increase
Medical Insurance-Full Time	$ 5,357.00	$ 2,679.00	$ 6,024.00	$ 3,012.00	$ 8,036.00	$ 9,036.00	$ 1,000.00	11%	Increase
Medical Insurance-Part Time	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 900.00	$ 900.00	$ -	0%	Increase
Office Rent	$ 4,000.00	$ 2,000.00	$ 4,000.00	$ 2,000.00	$ 6,000.00	$ 6,000.00	$ -	0%	Increase
Office Expense	$ 4,200.00	$ 2,100.00	$ 4,200.00	$ 2,100.00	$ 6,300.00	$ 6,300.00	$ -	0%	Increase
Office Utilities	$ 3,146.00	$ 1,573.00	$ 3,303.30	$ 1,651.65	$ 4,719.00	$ 4,954.95	$ 235.95	5%	Increase
Field Expenses	$ 5,200.00	$ 2,600.00	$ 5,200.00	$ 2,600.00	$ 7,800.00	$ 7,800.00	$ -	0%	Increase
Auto Expense	$ 3,650.00	$ 1,825.00	$ 3,650.00	$ 1,825.00	$ 5,475.00	$ 5,475.00	$ -	0%	Increase
Liability Insurance (ICRMP)	$ 1,770.00	$ 885.00	$ 1,770.00	$ 885.00	$ 2,655.00	$ 2,655.00	$ -	0%	Decrease
Contingency Fund	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ -	0%	Increase
IDWR Co-Op Fund Willow Creek	$ 2,163.00	$ -	$ 2,271.15	$ -	$ 2,163.00	$ 2,271.15	$ 108.15	5%	Increase
USGS Co-Op Fund Ketchum Gage	$ 4,101.33	New in 2011	$ 4,300.00	$ -	$ 4,101.33	$ 4,300.00	$ 198.67	5%	Increase
Big Wood Canal Co.	$ 850.00	$ 510.00	$ 850.00	$ 510.00	$ 1,360.00	$ 1,360.00	$ -	0%	Increase
North Side Canal Co.	$ 549.00	$ -	$ 549.00	$ -	$ 549.00	$ 549.00	$ -	0%	Increase
District Canal Co.	$ 150.00	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	0%	Increase
Base Line Canal Co.	$ 150.00	$ -	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	0%	Increase
Id. Water Users (Member Dues)	$ 334.00	$ 166.00	$ 334.00	$ 166.00	$ 500.00	$ 500.00	$ -	0%	Increase
Extra Labor	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -	0%	Increase
Equipment Reserve (to Savings)	$ 1,500.00	$ 750.00	$ 1,500.00	$ 750.00	$ 2,250.00	$ 2,250.00	$ -	0%	Increase
Annual Audit	$ 900.00	$ 450.00	$ 933.00	$ 467.00	$ 1,350.00	$ 1,400.00	$ 50.00	4%	Increase
Water Measurement (By BWCC)	$ 1,367.00	$ 683.00	$ 1,367.00	$ 683.00	$ 2,050.00	$ 2,050.00	$ -	0%	Increase
Tota	$ 149,632.00	$ 86,991.33	$ 153,992.68	$ 90,321.23	$ 236,623.33	$ 244,313.91	$ 7,690.58	Increase	
Total '11	$ 236,623.33	Total 2012	$ 244,313.91						
		$ 7,690.58	Increase from 11 Budget		3.25%	2012 Budget			