

2013 Budget

WATER DISTRICT 37 & 37M

2/14/2013 15:21

2013 Adopted Budget

	2012-37 Budget	2012-37M Budget	Adopted 37 2013	Adopted 37M 2013	Budget 2012	Proposed 2013	Difference	
Watermasters Salary	\$ 32,480.00	\$ 16,240.00	\$ 33,454.40	\$ 16,727.20	\$ 48,720.00	\$ 50,181.60	\$ 1,461.60	3.00%
Secretary/Treasurer Salary	\$ 19,696.41	\$ 9,848.20	\$ 21,075.16	\$ 10,537.57	\$ 29,544.61	\$ 31,612.73	\$ 2,068.12	7.00%
Above Magic Salary	\$ 18,427.64	-	\$ 19,349.02	-	\$ 18,427.64	\$ 19,349.02	\$ 921.38	5.00%
Above Magic Auto Expense	\$ 9,206.78	-	\$ 9,234.40	-	\$ 9,206.78	\$ 9,234.40	\$ 27.65	0.30%
Silver Cr & Upr L.W. Salary	-	13,124.02	-	14,042.70	\$ 13,124.02	\$ 14,042.70	\$ 918.68	7.00%
Silver Cr & Upr L.W. Auto Exp.	-	9,181.21	-	9,208.75	\$ 9,181.21	\$ 9,208.75	\$ 27.57	0.30%
Below Magic Salary	\$ 6,373.63	-	\$ 6,564.84	-	\$ 6,373.63	\$ 6,564.84	\$ 191.21	3.00%
Below Magic Auto Expense	\$ 3,496.50	-	\$ 3,506.99	-	\$ 3,496.50	\$ 3,506.99	\$ 10.50	0.30%
Lwr Little Wood Salary	-	6,373.63	-	6,564.84	\$ 6,373.63	\$ 6,564.84	\$ 191.21	3.00%
Lwr Little Wood Auto	-	3,496.50	-	3,506.99	\$ 3,496.50	\$ 3,506.99	\$ 10.50	0.30%
Wage Totals 2013			\$ 80,443.42	\$ 47,872.31	\$ 122,563.53	\$ 128,315.73	\$ 5,828.43	4.76%
Total Rider Auto Expense 2013			\$ 12,741.39	\$ 12,715.74	\$ 25,380.99	\$ 25,457.13		
Social Security (ER Share)	\$ 5,888.79	\$ 3,487.32	\$ 6,153.92	\$ 3,662.23	\$ 9,376.11	\$ 9,816.15	\$ 440.04	5%
St. Ret--PERSI (ER Share)	\$ 7,997.98	\$ 4,736.37	\$ 8,732.13	\$ 5,196.54	\$ 12,734.35	\$ 13,928.67	\$ 1,194.32	9%
Workmans Comp	\$ 3,432.65	\$ 2,125.82	\$ 3,432.65	\$ 2,125.82	\$ 5,558.47	\$ 5,558.47	\$ -	0%
Idaho Tax Comm (SUTA)	\$ 3,490.84	\$ 2,108.51	\$ 3,490.84	\$ 2,108.51	\$ 5,599.35	\$ 5,599.35	\$ -	0%
Medical Insurance-Full Time	\$ 6,024.00	\$ 3,012.00	\$ 6,867.36	\$ 3,433.68	\$ 9,036.00	\$ 10,301.04	\$ 1,265.04	14%
Medical Insurance-Part Time	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 900.00	\$ 900.00	\$ -	0%
Office Rent	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
Office Expense	\$ 4,200.00	\$ 2,100.00	\$ 4,200.00	\$ 2,100.00	\$ 6,300.00	\$ 6,300.00	\$ -	0%
Office Utilities	\$ 3,303.30	\$ 1,651.65	\$ 3,468.47	\$ 1,734.23	\$ 4,954.95	\$ 5,202.70	\$ 247.75	5%
Field Expenses	\$ 5,200.00	\$ 2,600.00	\$ 5,200.00	\$ 2,600.00	\$ 7,800.00	\$ 7,800.00	\$ -	0%
Auto Expense	\$ 3,650.00	\$ 1,825.00	\$ 3,832.50	\$ 1,916.25	\$ 5,475.00	\$ 5,748.75	\$ 273.75	5%
Liability Insurance (ICRMP)	\$ 1,770.00	\$ 885.00	\$ 1,770.00	\$ 885.00	\$ 2,655.00	\$ 2,655.00	\$ -	0%
Contingency Fund	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
USGS Co-Op Fund	\$ 4,300.00	-	\$ 4,300.00	-	\$ 4,300.00	\$ 4,300.00	\$ -	0%
IDWR Co-Op Fund	\$ 2,271.15	-	\$ 2,384.71	-	\$ 2,271.15	\$ 2,384.71	\$ 113.56	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	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Equipment Reserve (to Savings)	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 750.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Annual Audit	\$ 933.00	\$ 467.00	\$ 1,033.00	\$ 517.00	\$ 1,400.00	\$ 1,450.00	\$ 50.00	4%
Water Measurement (By BWCC)	\$ 1,367.00	\$ 683.00	\$ 1,367.00	\$ 683.00	\$ 2,050.00	\$ 2,050.00	\$ -	0%
Totals	\$ 153,992.67	\$ 90,321.23	\$ 159,900.39	\$ 93,926.32	\$ 244,313.90	\$ 253,826.71	\$ 9,512.81	Increase

Total '12 \$ 244,313.90 Total 2013 \$ 253,826.71

\$ 9,512.81 Increase from 12 Budget

3.89% 2013 Budget