2010 Budget | Proposed | **WATER DISTRICT 37 & 37M** | 1/11/2010 10:10 | **Proposed Budget**

2010 Proposed Budget

3% Raise calculated for Ditch Riders

	2009-37 Budget	2009-37M Budget	Proposed 37 2010	Proposed 37M 2010	Budget 09	Proposed 10	Difference	
Watermasters Salary	$ 32,000.00	$ 16,000.00	$ 32,000.00	$ 16,000.00	$ 48,000.00	$ 48,000.00	$ -	0%
Secretary/Treasurer Salary	$ 19,122.73	$ 9,561.36	$ 19,122.73	$ 9,561.36	$ 28,684.09	$ 28,684.09	$ -	0%
Above Magic Salary	$ 15,935.61	$ -	$ 16,413.68	$ -	$ 15,935.61	$ 16,413.68	$ 478.07	3%
Above Magic Auto Expense	$ 8,294.40	$ -	$ 8,294.40	$ -	$ 8,294.40	$ 8,294.40	$ -	0%
Silver Cr & Upr L.W. Salary	$ -	$ 11,837.94	$ -	$ 12,193.08	$ 11,837.94	$ 12,193.08	$ 355.14	3%
Silver Cr & Upr L.W. Auto Exp.	$ -	$ 8,271.36	$ -	$ 8,271.36	$ 8,271.36	$ 8,271.36	$ -	0%
Below Magic Salary--6-Month	$ 6,908.47	$ -	$ 6,096.54	$ -	$ 6,908.47	$ 6,096.54	$ (811.93)	-12%
Below Magic Auto Expense	$ 3,150.00	$ -	$ 3,150.00	$ -	$ 3,150.00	$ 3,150.00	$ -	0%
Lwr Little Wood Salary--6 Month	$ -	$ 6,908.47	$ -	$ 6,096.54	$ 6,908.47	$ 6,096.54	$ (811.93)	-12%
Lwr Little Wood Auto	$ -	$ 3,150.00	$ -	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ -	0%
	Wage Totals 2009		$ 73,632.95	$ 43,850.98	$ 141,140.34	$ 117,483.93	$ (790.65)	-1%
	Total Rider Auto Expense 2009		$ 11,444.40	$ 11,421.36		$ 22,865.76		
Social Security (ER Share)	$ 5,658.46	$ 3,389.54	$ 5,632.92	$ 3,354.60	$ 9,048.00	$ 8,987.52	$ (60.48)	-1%
St. Ret--PERSI (ER Share)	$ 7,685.15	$ 4,603.58	$ 7,650.46	$ 4,556.12	$ 12,288.73	$ 12,206.58	$ (82.15)	-1%
Workmans Comp	$ 4,597.65	$ 2,264.51	$ 4,558.19	$ 2,245.08	$ 6,862.16	$ 6,803.26	$ (58.90)	-1%
Idaho Tax Comm (SUTA)	$ 2,125.95	$ 1,305.46	$ 3,427.21	$ 2,086.27	$ 3,431.41	$ 5,513.48	$ 2,082.07	61%
Medical Insurance-Full Time	$ 5,700.00	$ 2,850.00	$ 5,995.00	$ 2,998.00	$ 8,550.00	$ 8,993.00	$ 443.00	5%
Medical Insurance-Part Time	$ 450.00	$ 450.00	$ 450.00	$ 450.00	$ 900.00	$ 900.00	$ -	0%
Office Rent	$ 3,600.00	$ 1,800.00	$ 4,000.00	$ 2,000.00	$ 5,400.00	$ 6,000.00	$ 600.00	11%
Office Expense	$ 4,200.00	$ 2,100.00	$ 4,200.00	$ 2,100.00	$ 6,300.00	$ 6,300.00	$ -	0%
Office Utilities	$ 2,860.00	$ 1,430.00	$ 2,860.00	$ 1,430.00	$ 4,290.00	$ 4,290.00	$ -	0%
Field Expenses	$ 6,160.00	$ 2,800.00	$ 5,200.00	$ 2,600.00	$ 8,960.00	$ 7,800.00	$ (1,160.00)	-13%
Auto Expense	$ 3,650.00	$ 1,825.00	$ 3,650.00	$ 1,825.00	$ 5,475.00	$ 5,475.00	$ -	0%
Liability Insurance (ICRMP)	$ 1,930.00	$ 965.00	$ 1,609.00	$ 805.00	$ 2,895.00	$ 2,414.00	$ (481.00)	-17%
Contingency Fund	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ -	0%
USGS Co-Op Fund Stanton Cross	$ 3,720.00	$ -	$ 3,906.00	$ -	$ 3,720.00	$ 3,906.00	$ 186.00	5%
IDWR Co-Op Fund Willow Creek	$ 2,060.00	$ -	$ 2,163.00	$ -	$ 2,060.00	$ 2,163.00	$ 103.00	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	$ 2,000.00	$ 3,000.00	$ 4,000.00	$ 1,000.00	33%
Equipment Reserve (to Savings)	$ 1,500.00	$ 750.00	$ 1,500.00	$ 750.00	$ 2,250.00	$ 2,250.00	$ -	0%
Annual Audit	$ 833.33	$ 416.67	$ 833.33	$ 416.67	$ 1,250.00	$ 1,250.00	$ -	0%
Silver Creek Maintenance Fund (37M)	$ -	$ 5,000.00	$ -	$ -	$ 5,000.00	$ -	$ (5,000.00)	-100%
Water Measurement (By BWCC)	$ 600.00	$ 300.00	$ 800.00	$ 400.00	$ 900.00	$ 1,200.00	$ 300.00	25%
Ketchum Gage Station	$ -	$ -	$ 2,666.67	$ 1,333.33	$ -	$ 4,000.00	$ 4,000.00	100%
Totals	$ 147,274.75	$ 90,154.89	$ 150,712.13	$ 87,798.41	$ 237,429.64	$ 238,510.54	$ 1,080.90	0.45%

Total '08	$ 237,429.64	**Total 2010**	$ 238,510.54
	$ 1,080.90	Increase from 09 Budget	0.45% 2010 Budget

2010 Assessments will remain at the 5-year average assessed for 2009.
The $1080.90 increase in the 2010 budget will be paid from funds reservered in savings.

Adopted