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DEPT OF WATER RESOURCES
SOUTHERN REGION

2024 Proposed Budget

WATER DISTRICT 37

		Budgeted 2023	Proposed 2024	Difference		
Salaries	\$	251,900.43	\$ 298,050.00	\$ 46,149.57	18%	Increase
Social Security/Medicare (ER Share)	\$	19,144.43	\$ 22,800.83	\$ 3,656.40	19%	Increase
St. Ret - PERSI (ER Share)	\$	28,644.11	\$ 33,321.99	\$ 4,677.88	16%	Increase
St. Insurance Fund (Workmans Comp)	\$	8,277.09	\$ 6,728.00	\$ (1,549.09)	-19%	Decrease
Idaho Tax Comm (SUTA)	\$	1,856.04	\$ 2,503.62	\$ 647.58	35%	Increase
Employee Medical Benefits	\$	21,336.64	\$ 43,056.00	\$ 21,719.36	102%	Increase
Employee Reim. For Expenses	\$	3,200.00	\$ -	\$ (3,200.00)	-100%	Decrease
Mileage	\$	49,000.00	\$ 51,371.00	\$ 2,371.00	5%	Increase
Office Rent	\$	5,700.00	\$ 5,700.00	\$ -	0%	
Office Expense	\$	10,000.00	\$ 12,000.00	\$ 2,000.00	20%	Increase
Annual Audit	\$	4,000.00	\$ 7,875.00	\$ 3,875.00	97%	Increase
Office Utilities	\$	5,600.00	\$ 3,500.00	\$ (2,100.00)	-38%	Decrease
Field Expenses	\$	24,000.00	\$ 7,000.00	\$ (17,000.00)	-71%	Decrease
Auto Expense	\$	4,300.00	\$ 8,900.00	\$ 4,600.00	107%	Increase
Professional Development	\$	4,000.00	\$ 5,000.00	\$ 1,000.00	25%	Increase
USGS Co-Op Fund Ketchum Gage	\$	5,407.50	\$ -	\$ (5,407.50)	-100%	Decrease
PivoTrac - WD 37 measuring station service	\$	7,175.00	\$ -	\$ (7,175.00)	-100%	Decrease
Monitoring/Telemetry	\$	6,750.00	\$ 40,400.00	\$ 33,650.00	499%	Increase
Idaho Power / Cloud Seeding	\$	95,000.00	\$ 105,191.00	\$ 10,191.00	11%	Increase
Id. Water Users (Member Dues)	\$	500.00	\$ 750.00	\$ 250.00	50%	Increase
Equipment Reserve (to Savings)	\$	2,000.00	\$ 2,000.00	\$ -	0%	
Totals		\$ 557,791.24	\$ 656,147.44	\$ 98,356.20	17.63%	Increase