

**WATER DISTRICT 45-O
APPROVED BUDGET 2015**

March 9, 2015

2014 Budget and Carryover		\$1,115	
2014 Billed Hours	25.5		
2014 Water District Expenses			\$1,078
2014 Carryover to 2015		\$37	

Administrative Charges-for all diversions

Watermaster Services		\$1,319
----------------------	--	---------

Financial Review		\$0
------------------	--	-----

<i>Administrative Subtotal</i>		<u>\$1,319</u>
--------------------------------	--	----------------

2014 Carryover from 2015	\$37	
--------------------------	------	--

Recommended Administrative Assessment		\$1,282
--	--	----------------

Total 2015 Budget		\$1,319
--------------------------	--	----------------

Total 2015 Assessment		\$1,282
------------------------------	--	----------------

Total 2014 Use (AF)		3081
----------------------------	--	-------------

2015 Cost per acre		\$0.416
--------------------	--	---------

Users	2014 Use (AF)	2015 Assesment
Tugaw Ranchs	1093	\$454.96
PKD &TLD Properties	786	\$327.17
PATTCO	1202	\$500.33

WD45-O 2014 Budget Detail

BASIC FORMULA

Base = rate X hours

Benefits = (Base X 0.21)+ insurance*

Indirect = (Base+Benefits) X 0.403

*Insurance Charge is \$10,550 per employee per year March 1 - June 30, 2015
\$11,200 per employee per year beginning July 1, 2015

Insurance Charge pro-rated for WD fiscal year \$10,874

% FTE

Administrative Charges

Watermaster Salary - 1.2% FTE

rate \$22.12 hours 25.4 1.2%

Base pay \$561

Benefits \$250

Indirect expenses \$327 (equipment and office expenses, etc)

\$1,138

Watermaster Duties \$1,319 plus leave allocation

Compliance, enforcement, and administration of water rights

Distribution of priority flows

Database maintenance

Device inspections and approvals, measurement audits

Preparation of Annual Assessments and Report