

PROPOSED AGGREGATE
BUDGET for FISCAL 20003
WATER DISTRICT 45F

INCOME:

FIVE YEAR AVERAGE DELIVERY OF (6159.114 cfs units) X (\$1.7305 /cfs unit)	\$10,658.35
FROM BANK RESERVES	<u>\$ 2,728.89</u>
TOTAL	\$ 13387.46

EXPENSES:

WATER MASTER SALARY	\$10,208.00
SECRETARY/TREASURE SALARY AND EXPENSES	\$ 860.00
WORKERS COMPENSATION INSURANCE	\$ 750.00
WATER MASTER MILEAGE ASSISTANCE PAID IN LIEU OF F.I.C.A.	\$ 823.60
OFFICE EXPENSES	\$ 241.00
<u>SOUTH IDAHO PRESS</u> ANNUAL SUBSCRIPTION	\$ 105.00
CELL PHONE SERVICE	<u>\$ 400.00</u>
TOTAL AGGREGATE BUDGET	\$13,387.60

WATER USER	2002		2002		LAST YR.		5 YEAR		PROPOSED		I-2-3		PRIOR	
	BUDGET ASSESSED	ACTUAL DLVRY	RATE	ACTUAL COST	AVRG. DLVRY.	RATE	BUDGET FOR 2003	AMOUNT BILLED	YRS CREDIT	AMOUNT BILLED	YRS CREDIT	BAL.		
ADAMS, ELDON	\$ 22.46	11.13	2.164	\$ 24.09	10.874	1.731	\$ 18.82	\$ (20.44)						
ADAMS, RICHARD	\$ 44.19	18.18		\$ 39.34	21.536		\$ 37.27	\$ (32.42)						
ADAMS, ROBERT	\$ 31.31	19.42		\$ 42.02	16.428		\$ 28.43	\$ (39.14)						
ADAMS, TODD	\$ 1.31	2.4		\$ 5.19	0.494		\$ 0.85	\$ (4.74)						
ALBION, CITY OF	\$ 87.74	70.55		\$ 152.67	48.556		\$ 84.03	\$ (148.96)						
ALLEN, RANDALL	\$ 25.20	6.2		\$ 13.80	10.754		\$ 18.61	\$ (7.21)						
ANDERSON, HELEN	\$ 369.91	247.27		\$ 535.09	204.396		\$ 353.71	\$ (518.89)						
ANDERSON, H SPRING														
ANDERSON, MARC	\$ 15.51	4		\$ 8.66	5.116		\$ 8.85	\$ (2.00)						
ANDERSON, W DEN														
ANDERSON, W LK.														
ANDERSON, WOODY	\$ 236.18	138.8		\$ 300.36	126.524		\$ 218.95	\$ (283.13)						
ASHER, TOM	\$ 65.24	27.7		\$ 59.94	31.084		\$ 53.79	\$ (48.49)						
BAILEY, IONA	\$ 18.43	5.88		\$ 12.72	8.838		\$ 15.29	\$ (9.59)						
BANNER, KEVIN	\$ 138.57	34.88		\$ 75.48	61.296		\$ 106.07	\$ (42.98)						
BELL, LEO	\$ 365.89	243.4		\$ 526.72	198.166		\$ 342.93	\$ (503.75)						
BELL, LEO COW GUL	\$ 147.48	71.74		\$ 155.25	69.85		\$ 120.88	\$ (128.64)						
BRACKENBURY, R.	\$ 175.95	149.24		\$ 322.96	93.02		\$ 160.97	\$ (307.98)				\$ (307.78)		
CHATBURN, BEN	\$ 102.27	99.77		\$ 215.90	73.136		\$ 126.56	\$ (240.19)						
CHATBURN, JEFF	\$ 420.31	225.91		\$ 488.87	195.852		\$ 338.92	\$ (407.48)						
CHATBURN, JEFF WM														
CLARK, ALAN	\$ 68.56	41.16		\$ 89.07	31.682		\$ 54.83	\$ (75.34)						
CLARK, GRANT	\$ 200.32	90.56		\$ 195.97	97.65		\$ 168.98	\$ (164.64)						
CLARK, GRANT	\$ 344.38	198.73		\$ 430.05	180.832		\$ 312.93	\$ (398.60)						
CLARK, SHIRLEY	\$ 62.51	25.09		\$ 54.29	29.318		\$ 50.73	\$ (42.52)						
COOPER, KENT	\$ 101.75	113.88		\$ 246.44	64.828		\$ 112.18	\$ (256.87)						
CRAWFORTH, GARY	\$ 74.01	36.94		\$ 79.94	37.45		\$ 64.81	\$ (70.74)						
CUNNINGHAM, VON	\$ 137.68	60.56		\$ 131.05	52.69		\$ 91.18	\$ (84.55)						
DAYLEY, NORMAN	\$ 69.55	0		\$ -	11.398		\$ 19.72	\$ 49.83						
DROZ, INA	\$ 65.18	17.7		\$ 38.30	28.714		\$ 49.69	\$ (22.81)				\$ (21.00)		
FITZGERALD, HARRY	\$ 14.87	29.01		\$ 62.78	9.646		\$ 16.69	\$ (64.60)				\$ (61.62)		
GEARY TOM				\$ -			\$ -	\$ -						
GEARY, TOM MARSH	\$ 306.94	133.93		\$ 289.82	158.428		\$ 274.16	\$ (257.04)						
GOODMAN, HELEN	\$ 147.65	133.48		\$ 288.85	79.25		\$ 137.14	\$ (278.34)						

GRIGG, MARK	\$ 164.59	47.71		\$ 103.24	75.236		\$ 130.20	\$ (68.85)		
GUNDERSON, DON	\$ 12.22	8		\$ 17.31	7.112		\$ 12.31	\$ (17.40)	\$ 1.40	\$ (16.00)
HAWKER, FRED	\$ 205.92	105.69		\$ 228.71	95.564		\$ 165.37	\$ (188.17)		
HAWKER, FRED ANTON	\$ 149.05	60.62		\$ 131.18	61.322		\$ 106.12	\$ (88.25)		
MANNING, JUSTIN	\$ 12.19	0		\$ -	3.532		\$ 6.11	\$ 6.08	\$ 3.08	\$ 9.16
JOHNSON, MAX	\$ 9.80	0		\$ -	1.696		\$ 2.93	\$ 6.87		
JOLLEY, LEE	\$ 37.15	0		\$ -	7.97		\$ 13.79	\$ 23.36	\$ 11.46	\$ 34.82
KELLEY, GEORGE	\$ 64.97	0		\$ -	10.482		\$ 18.14	\$ 46.83		
KEMPTON, JIM	\$ 89.07	70.31		\$ 152.15	45.93		\$ 79.48	\$ (142.56)	\$ 6.04	\$ (136.52)
KOYLE, SANDY	\$ 64.33	37		\$ 80.07	37.001		\$ 64.03	\$ (79.77)		
MAHONEY, L. BROAD	\$ 320.25	0		\$ -	68.704		\$ 118.89	\$ 201.36		
MAHONEY, L. HOWELL	\$ 21.48	0		\$ -	8.134		\$ 14.08	\$ 7.40		
MAHONEY, L. ROSE	\$ 745.92	178.1		\$ 385.41	308.93		\$ 534.60	\$ (174.09)		
MAHONEY, L. ROSE										
MAY, MARLIN	\$ 20.59	4		\$ 6.66	5.74		\$ 9.93	\$ 2.00		
MERRILL, GS	\$ 528.31	182.45		\$ 394.82	259.268		\$ 448.66	\$ (315.16)		
MONTGOMERY, GEO.	\$ 143.75	52.02		\$ 112.57	69.162		\$ 119.68	\$ (88.51)		
NIELSEN, KAJEL	\$ 6.66	3.7		\$ 8.01	2.168		\$ 3.75	\$ (5.10)		
PARTON, JIM	\$ 59.13	39.58		\$ 85.65	33.708		\$ 58.33	\$ (84.85)		
PERRY, BETTY	\$ 56.24	34.98		\$ 75.70	23.834		\$ 41.24	\$ (60.70)		
REEDER, LORNA	\$ 19.04	1.25		\$ 2.71	4.27		\$ 7.39	\$ 8.95	\$ 4.46	\$ 13.41
ROBINSON, LEROY	\$ 196.75	140.97		\$ 305.06	92.43		\$ 159.95	\$ (268.26)		
ROBINSON, RAY										
6S RANCH	\$ 5,623.55	2261.22		\$ 4,893.28	2715.892		\$ 4,699.85	\$ (3,969.58)		
SORENSEN, RON	\$ 180.71	73.29		\$ 158.60	85.178		\$ 147.40	\$ (125.29)		
US FOREST SERV.	\$ 19.06	4.08		\$ 8.83	4.904		\$ 8.49	\$ 1.74	\$ 9.88	\$ 11.62
WADE, MIKE	\$ -	26.68		\$ 57.74	5.336		\$ 9.23	\$ (66.97)		
WARTHEN, E. CONS.	\$ 82.92	45.09		\$ 97.57	39.778		\$ 68.84	\$ (83.49)	\$ 0.02	\$ (83.47)
WARTHEN, E. NON.	\$ 141.07	116.72		\$ 252.58	91.404		\$ 158.17	\$ (269.69)		
O'REAR, JANET	\$ 18.57	0		\$ -	8.354		\$ 14.46	\$ 4.11		
WILLIS, GARY	\$ 45.37	45.18		\$ 97.77	28.138		\$ 48.69	\$ (101.09)	\$ 9.11	\$ (91.98)
TOTAL	\$12,900.01	5796.15		\$ 12,543.25	6158.981		\$ 10,658.12	\$ (10,301.36)	\$ 50.44	