

**WATER DISTRICT 130
PROPOSED BUDGET 2006**

Date: January 31, 2006

Administrative Charges-for all diversions

Watermaster Services	\$78,982
Deputy Watermaster	\$17,094
Financial Review	\$750
Administrative Subtotal	\$96,826
Estimated 2005 Carryover	\$3,900
Recommended Administrative Assessment	\$92,926

Measuring and Reporting Charges-for non-subdistrict diversions only

Watermaster Assistant	\$14,260
Clerical Staff	\$5,661
Measuring and Reporting Subtotal	\$19,922
Estimated 2005 Carryover	\$9,000
Recommended M & R Assessment	\$10,922

Total 2004 Budget	<u>\$103,848</u>
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Budget Detail

FTE Watermaster Salary

Base pay	\$41,787
Benefits	\$16,588
Indirect expenses	\$20,607 (equipment and office expenses, etc)
	<u>\$78,982</u>

Deputy Watermaster, 25% FTE

25% of Base pay	\$8,840
Benefits	\$3,794
Indirect expenses	\$4,460
	<u>\$17,094</u>

FORMULAS

20.09×2080
 $(\text{Base} \times 0.2195) + 7416^*$
 $(\text{Base} + \text{Benefits}) \times 0.353$

* Health Insurance charge:
 4 mos @ FY06 rate of 7125
 8 mos @ FY07 rate of 7561

$(\$17.00 \times 2080) \times 0.25$
 $(\text{Base} \times 0.2195) + 1854^*$
 $(\text{Base} + \text{Benefits}) \times 0.353$

* 25% Health Insurance charge:
 4 mos @ FY06 rate +
 8 mos @ FY07 rate

Watermaster Duties

Compliance, enforcement, and administration of water rights and mitigation plans
Curtailment of unauthorized diversions
Distribution of priority flows
Oversight of subdistrict activity
Database maintenance
Device inspections and approvals, measurement audits
Preparation of Annual Assessments and Report

Watermaster Assistant, seasonal 750 hours, or contract

Base pay	\$6,450
Benefits	\$4,090
Indirect expenses	<u>\$3,721</u>
	\$14,260

$\$8.60 \times 750$
 $(\text{Base} \times 0.2195) + 2674^*$
 $(\text{Base} + \text{Benefits}) \times 0.353$

* 36% Health Insurance charge:
4 mos @ FY06 rate +
8 mos @ FY07 rate

Measurement and Reporting Services

Testing and certification of measuring devices and methods
Collection of annual diversion data

Part-time Office Assistant, 6 hours per week (14%FTE)

Base pay	\$2,580
Benefits	\$1,604
Indirect expenses	<u>\$1,477</u>
	\$5,661

$\$8.60 \times 300$
 $(\text{Base} \times 0.2195) + 1038^*$
 $(\text{Base} + \text{Benefits}) \times 0.353$

* 14% Health Insurance charge:
4 mos @ FY06 rate +
8 mos @ FY07 rate

Office Assistant Duties

Receipting and Deposits
Report Form printing, mailing and receipt
Data Entry
Filing