

**WATER DISTRICT 130
ADOPTED BUDGET 2011**

Date: February 1, 2011

Administrative Charges-for all diversions

Watermaster Services	\$51,582
<i>(watermaster 1/2 FTE)</i>	

Financial Review	\$750
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<i>Administrative Subtotal</i>	<hr/> \$52,332
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Estimated 2010 Carryover

Recommended Administrative Assessment	<hr/> \$52,332
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Measuring and Reporting Charges-for non-subdistrict diversions only

Watermaster Assistant	\$15,631
<i>(400 hours)</i>	

Clerical Staff	\$3,865
<i>(150 hours)</i>	

<i>Measuring and Reporting Subtotal</i>	<hr/> \$19,496
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Estimated 2010 Carryover

Recommended M & R Assessment	\$19,496
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Total 2011 Budget	\$71,828
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Total 2011 Assessment	<div style="border: 1px solid black; padding: 2px;">\$71,828</div>
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WD130 2011 Budget Detail

BASIC FORMULA

Base = rate X hours

Benefits = (Base X 0.21)+ insurance*

Indirect = (Base+Benefits) X 0.423

* FY2011 Insurance Charge is \$9300.

FY 2012 Insurance Charge is \$9300 (estimated - after July 1, 2011)

Average Insurance Charge 4 mos FY11 and 8 mos FY12 = \$9,300

Insurance Charge pro-rated based on hours

Administrative Charges

Watermaster Salary - 50% FTE

rate \$25.11 hours 1040

Base pay	\$26,114
Benefits	\$10,134
Indirect expenses	<u>\$15,333</u> (equipment and office expenses, etc)
	\$51,582

Deputy Watermaster - 0 hours

rate \$19.00 hours 0

Base pay	\$0
Benefits	\$0
Indirect expenses	<u>\$0</u> (equipment and office expenses, etc)
	\$0

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
Supervision of support staff

Measurement and Reporting Charges

Watermaster Assistant - 400 hours

rate \$19.00 hours 400

Base pay	\$7,600
Benefits	\$3,384
Indirect expenses	<u>\$4,646</u>
	\$15,631

Watermaster Assistant Duties

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

Part-time Office Assistant - 150 hours

rate \$11.27 hours 150

Base pay	\$1,691
Benefits	\$1,026
Indirect expenses	<u>\$1,149</u>
	\$3,865

Office Assistant Duties

Receipting and Deposits
Mailings
Data Entry
Filing