

2021 Proposed Budget

WATER DISTRICT 37

Acct. No.		Budgeted 2020	Proposed 2021	Difference		
5001	Watermasters Salary	\$ 72,024.37	\$ 74,185.10	\$ 2,160.73	3%	Increase
5007	Sec/Treas Salary	\$ 50,516.22	\$ 52,031.71	\$ 1,515.49	3%	Increase
5003	Above Magic Salary @ 6.5 Months	\$ 23,565.81	\$ 24,272.78	\$ 706.97	3%	Increase
5004	Silver Cr & Upr L.W. Salary	\$ 17,941.46	\$ 18,479.70	\$ 538.24	3%	Increase
5005	Below Magic & Lwr Little Wood Salary	\$ 15,991.09	\$ 16,470.82	\$ 479.73	3%	Increase
5006	Extra Labor	\$ 750.00	\$ 750.00	\$ -	0%	Increase
5008	WMIS / GPS Part-Time Position	\$ 8,500.00	\$ 15,000.00	\$ 6,500.00	76%	Increase
	Salary Totals 2021	\$ 189,288.95	\$ 201,190.12	\$ 11,901.17	6%	Increase
5011	Social Security (ER Share)	\$ 14,480.60	\$ 15,391.04	\$ 910.44	6%	Increase
5013	St. Ret - PERSI (ER Share)	\$ 21,496.65	\$ 23,932.55	\$ 2,435.90	11%	Increase
5015	St. Insurance Fund (Workmans Comp)	\$ 6,306.58	\$ 6,011.08	\$ (295.50)	-5%	Decrease
5017	Idaho Tax Comm (State Unemployment Tax)	\$ 2,092.42	\$ 1,916.47	\$ (175.95)	-8%	Decrease
5021	Medical Insurance-Full Time	\$ 17,591.48	\$ 17,630.40	\$ 38.92	0.22%	Increase
5025	Employee Reim. For Expenses	\$ 1,200.00	\$ 1,600.00	\$ 400.00	33%	Increase
5033	Above Magic Auto Expense @ 6 1/2 Months	\$ 10,423.30	\$ 10,423.30	\$ -	0%	Increase
5034	Silver Cr & Upr L.W. Auto Exp.	\$ 9,594.76	\$ 9,594.76	\$ -	0%	Increase
5035	Below Magic & Lwr Little Wood Auto Expense	\$ 7,308.00	\$ 7,308.00	\$ -	0%	Increase
5036	Extra Labor / Auto Expense	\$ 500.00	\$ 500.00	\$ -	0%	Increase
5037	WMIS / GPS Part-Time Position Auto Expense	\$ 1,800.00	\$ 3,400.00	\$ 1,600.00	89%	Increase
6001	Office Rent	\$ 5,700.00	\$ 5,700.00	\$ -	0%	Increase
6003	Office Expense	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8%	Increase
6005	Annual Audit	\$ 1,400.00	\$ 1,400.00	\$ -	0%	Increase
6007	Office Utilities	\$ 5,200.00	\$ 5,200.00	\$ -	0%	Increase
6009	Field Expenses	\$ 7,000.00	\$ 7,000.00	\$ -	0%	Increase
6011	Auto Expense	\$ 3,500.00	\$ 3,500.00	\$ -	0%	Increase
	Contingency Fund					
6301	USGS Co-Op Fund Ketchum Gage	\$ 4,701.00	\$ 4,889.00	\$ 188.00	4%	Increase
6303	IDWR Co-Op Fund Willow Creek	\$ 2,570.00	\$ -	\$ (2,570.00)	-100%	Decrease
6309	Base Line Canal Co.	\$ 150.00	\$ 150.00	\$ -	0%	Increase
6311	PivoTrac - WD 37 measuring station service	\$ 6,550.00	\$ 7,175.00	\$ 625.00	3%	Increase
6313	PivoTrac - Little Wood measuring station service	\$ 1,995.00	\$ 1,995.00	\$ -	0%	Increase
6338	Contracted Water Measurement-Water Works ULTD	\$ 6,750.00	\$ 6,750.00	\$ -	0%	Increase
6340	Idaho Power / Cloud Seeding	\$ 150,000.00	\$ 89,000.00	\$ (61,000.00)	-41%	Decrease
6401	Id. Water Users (Member Dues)	\$ 500.00	\$ 500.00	\$ -	0%	Increase
6601	Equipment Reserve (to Savings)	\$ 2,000.00	\$ 2,000.00	\$ -	0%	Increase
6336	Water Measurement (By BWCC)	\$ 500.00	\$ 500.00	\$ -	0%	Increase
	Totals	\$ 486,598.74	\$ 441,156.72	\$ (45,442.02)	-10.30%	Decrease
	Total 2020	\$ 486,598.74	Total 2021	\$ 441,156.72		