

Water District 130 Budget Evaluation

IDWR Budget Proposal

- Watermaster Services \$ 70,000

- Detail of expenses:

- *Budgeted Expenses*

- FTE Watermaster Salary

- Base pay \$39,395

- Benefits \$13,851

- Indirect expenses \$14,930

- (equipment and office expenses, etc)*

- \$68,176

IDWR Budget Proposal

– Watermaster Services

- Compliance, enforcement, and administration of water rights and mitigation plans
- Curtailment of unauthorized diversions
- Distribution of priority flows
- Oversight of sub-district activity
- Preparation of Annual Assessments and Report

IDWR Budget Proposal

- *Variable Charges (for water users not reporting to a sub-district)*
- Measurement and Reporting Fees (\$18,000 estimated):
 - *approximately 210 consumptive diversions*
 - *approximately 30 non-consumptive diversions*
- 240 diversions @ \$75/year/diversion

IDWR Budget Proposal

- Measurement and Reporting Services
- Testing and certification of measuring devices and methods
- Collection of annual diversion data
- Technical support

INDEPENDENT BUDGET EVALUATION

— CONSIDERATIONS

- NOT USE IDWR
- SET UP INDEPENDENT OFFICE
- HIRE PERSONEL
- VEHICLE LEASE / PURCHASE

Items Considered

- Water Master
- PART TIME HELP
- Capital Expense
- Operating Expense
- Vehicle Expense

Estimates

• Item	Estimate
• Water Master	\$ 32,000
• Benefits	\$ 9,600
• PT HELP	\$ 18,000
• PT Benefit	\$ 3,150

Estimates

- | Item | Estimate |
|-----------------|----------|
| Capital Expense | \$ 8,500 |
- Office equipment, computers, telephones, fax machine, printer, file cabinets, Water measuring devices.

Estimates

- | Item | Estimate |
|----------------|----------|
| Office Expense | \$ 8,000 |
- Office rental, janitorial expense, heat, lights, water, trash & other office expenses

Estimates

• Item	Estimate
• Operating Expense	\$ 3,600

– Telephone, internet connection, mailing, photocopying expense, and printing

Estimates

- | Item | Estimate |
|-----------------|-----------|
| Vehicle Expense | \$ 22,000 |
- **Lease or purchase Vehicle, gas, auto insurance, maintenance and repair costs**

Estimates

•BUDGET ITEMS	ESTIMATE
•WATER MASTER	\$ 32,000
•BENEFITS	\$ 9,600
•PART TIME BENEFIT	\$ 3,150
•PART TIME HELP	\$ 18,000
•CAPITAL OFFICE EXPENSE*	\$ 8,500
•OFFICE EXPENSE**	\$ 8,000
•OPERATING EXPENSE***	\$ 3,600
•VEHICLE EXPENSE****	\$ 22,000
•TOTAL	\$ 104,850

Summary

The independent estimate does NOT include professional support services such as:

- legal, accounting, personnel, or liability insurance.

All are fringe benefits which come along with the dept package.

Our recommendation to Water District 130 is to contract with IDWR for the year 2004.