

101 - GENERAL FUND

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 601		WATERMASTER					
5500	5500	5500	3303102	FEDERAL REIMBURSEMENT	3000	3000	3000
0	0	0	3303400	OR DROUGHT FUNDS	0	0	0
11330	11245	11350	3404103	WATERMASTER FEES	11300	11300	11300
0	0	0	3606505	INSURANCE - AUTO CLAIM	0	0	0
0	0	0	3606902	CONTRACTS	0	0	0
10500	10500	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
<b>27,330</b>	<b>27,245</b>	<b>27,350</b>		<b>Total Revenue</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>
45984	46908	47844	5101101	DEPUTY WATERMASTER 2	48804	48804	48804
34687	41196	44132	5101104	DEPUTY WATERMASTER 2(297)	47252	47252	47252
0	0	0	5101105	DEPUTY WATERMASTER 1	0	0	0
0	0	0	5101106	OFFICE SPECIALIST	0	0	0
0	0	0	5101107	WTRMSTR ASST-PINE EAGLE	0	0	0
0	0	0	5101108	DROUGHT EMERG WORKER TEMP	0	0	0
6087	5040	10000	5101201	SEASONAL/TEMP	10000	10000	10000
0	0	0	5101206	INSURANCE PAY	0	0	0
872	0	0	5101301	OVERTIME	0	0	0
400	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
0	0	0	5101402	LONGEVITY AWARD	0	0	0
29499	44807	48750	5102101	GROUP INSURANCE	51800	51800	51800
10158	12273	17718	5102201	RETIREMENT	19100	19100	19100
6582	6978	7915	5102301	SOCIAL SECURITY	8150	8150	8150
<b>134,269</b>	<b>158,002</b>	<b>177,159</b>		<b>Total Personnel</b>	<b>185,906</b>	<b>185,906</b>	<b>185,906</b>
4009	3814	4500	5205301	TELEPHONE	4500	4500	4500
0	0	0	5205302	COMMUNICATIONS	0	0	0
0	0	0	5205801	TRAVEL	0	0	0
0	0	0	5205802	TRAVEL-PINE EAGLE	0	0	0
3680	3118	6000	5205803	VEHICLES - TRAVEL	6000	6000	6000
0	0	0	5205804	RENT	0	0	0
718	229	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
851	648	700	5206110	OFFICE SUPPLIES	700	700	700
0	2500	2500	5208001	POWDER RIVER WATER SHED	2500	2500	2500
0	2500	0	5208007	MISCELLANEOUS	0	0	0
608	713	700	5208601	SHOP	800	800	800
1350	484	1000	5208602	EQUIPMENT	1000	1000	1000
0	0	0	5208603	ROCK CREEK CONTROL	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
<b>11,216</b>	<b>14,006</b>	<b>16,400</b>		<b>Total Materials &amp; Services</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
0	0	0	5404501	CAPITAL PROJECTS	0	0	0
0	0	0	5407410	EQUIPMENT	0	0	0
8083	0	0	5407421	VEHICLE	0	0	0
<b>8,083</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>153,568</b>	<b>172,008</b>	<b>193,559</b>	<b>601</b>	<b>TOTAL EXPENSE</b>	<b>202,406</b>	<b>202,406</b>	<b>202,406</b>

