

*Please return to:*

*Executive Assistant  
Kennewick Irrigation District  
12 West Kennewick Avenue  
Kennewick, WA 99336*

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## KENNEWICK IRRIGATION DISTRICT RESOLUTION 2010-35

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### 2010 BUDGET REVISION

A **RESOLUTION** for the purpose of revising the Kennewick Irrigation District approved operating budget for 2010.

**WHEREAS**, Kennewick Irrigation District approved the 2010 annual budget on October 13, 2009 with a total expenditures of **\$8,874,000**. The original budget did not include the potable systems or all capital expenditures planned; and

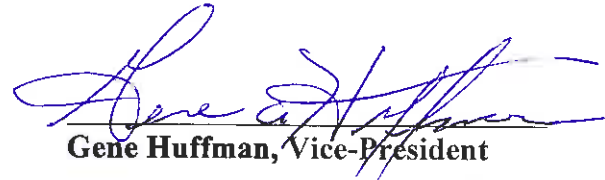
The District has identified changes in projected expenses due to efficiencies and changes in operations. Also, the District has identified the need to establish reserve accounts that need to be included in the 2010 budget expenditures; and

The District's new projected expenditure total (Summary Report Attached) is **\$9,155,200** including the transfers to the new reserve accounts and equipment lease payoff amounts added in this revision. The new revenue total is **\$9,245,005** including the transfers received into the reserve accounts.

### **NOW, THEREFORE, BE IT RESOLVED:**


That Resolution 2010-35 with \$9,155,200 in expenditures is hereby adopted by the Board of Directors of Kennewick Irrigation District, Benton County, Washington, at an open public meeting thereof this 7<sup>th</sup> day of December, 2010.

  
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**John A. Jaksch, President**

  
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**Gene Huffman, Vice-President**

  
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**John C. Pringle, Director**

  
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**David McKenzie, Director**

  
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**Patrick McGuire, Director**

**Kennewick Irrigation District**  
**Summary of Revenues/Expenditures for Revised Fiscal Year 2010 Budget with**  
**2010 Expense Comparative**  
 Presented 12.07.10

FUND	2010 Revised Budgeted Revenues	2010 Revised Budgeted Expenditures	Comparative: 2010 Original Budgeted Expenditures
<b>Operating Fund Types</b>	<b>Fund Number</b>		
General Fund	\$7,877,400	\$7,877,400	\$8,024,683 (1)
Elliott Lake	34,560	41,970	not budgeted (1)
Lorraine J	39,240	88,100	not budgeted (1)
<b>Capital Project Funds</b>			
Canal Rehab Capital Projects	734,800	733,300	909,300
Red Mountain LID	33,600	33,600	new fund
Conservation Capital Projects	100,000	-	new fund (2)
General Capital Projects	-	-	new fund
<b>Operating Reserve Funds</b>			
Carryforward(Operating) Resv	65,960	-	new fund
Equipment Replacement Resv	200,000	-	new fund
<b>TOTAL OPERATING BUDGET</b>	<b>\$9,085,560</b>	<b>\$8,774,370</b>	
<b>Non-Oper Restricted Reserves</b>			
Emergency Mitigation Reserve	19,260	-	new fund
Realty Reserves	140,185	380,830	420,370 (3)
<b>TOTAL NON-OPERATING BUDGET</b>	<b>\$159,445</b>	<b>\$380,830</b>	
<b>TOTAL OPERATING &amp; NON-OPER BUDGET</b>	<b>\$9,245,005</b>	<b>\$9,155,200</b>	
	(1)	2010 original budget did not include transfers to reserves; this revision includes the transfers and adds the potable systems	
	(2)	Contributions to this capital fund are reserved for a future 17.5% match required for YRBWEP Conservation Program	
	(3)	Realty Reserve Budget in original 2010 did not include operating costs, but capital spending transfers only. 2011 is all inclusive.	

**Kennewick Irrigation District  
Budget 2010, Revision 1  
List of Authorized Positions  
For Approval With 2010 Budget**

<u>Position/Title</u>	<u>Range - Low</u>	<u>Range - High</u>	<i>If position vacated &amp; not replaced in kind, Date of Change:</i>
<b>BOARD OF DIRECTORS</b>			
Director (5)(paid per unit)	\$22.50		
<b>EXECUTIVE</b>			
District Manager	\$100,000	\$131,500	
Executive Assistant	\$40,000	\$52,000	
<b>FINANCE</b>			
Accounting Manager	\$57,700	\$75,000	
Accounting Tech (2)	CBA		
Accounting Tech	CBA		
Customer Service III (3)	CBA		
Purchasing Inventory (New 2010)	CBA		
Information Tech Specialist	CBA		8/1/2010
Receptionist	CBA		
Sprbrk/Acct Assist (New 2010)	CBA		
Administrative Assistant	CBA		7/1/2010
Treasurer/Comptroller	\$80,000	\$104,000	
<b>ENGINEERING</b>			
Engineering & Ops Manager	\$88,500	\$115,000	
Admin Assistant	CBA		
CAD Specialist (New 2010)	CBA		
Const. Inspector/CAD (Revised 2010)	CBA		
Eng Tech/Locator	CBA		
Staff Engineer	CBA		
Staff Engineer I	CBA		
<b>OPERATIONS</b>			
Asst. Ops Manager (2) (New 2010)	\$65,000	\$73,500	
Field Op Lead (2)	CBA		
Maint/Patrol II	CBA		
Maint/Patrol Pumps (3)	CBA		
Maint/Patrol Senior (13)	CBA		
Maintenance Laborer	CBA		
Mech/Warehouser I	CBA		
Seasonal Maint/Labor (4)	CBA		11/12/2010
Operations Supervisor		\$60,500	2/11/2010
Operations Superintendent		\$92,600	2/5/2010
Maint/Patrol Senior	CBA		2/19/2010
Maint/Patrol III	CBA		3/25/2010
Operations Manager		\$80,100	6/11/2010
<b>PLANNING</b>			
Assistant Planner (New 2010)	CBA		
GIS Specialist (New 2010)	CBA		
Planning Manager	\$80,000	\$104,000	
<b>REALTY</b>			
Admin Contract Spec	CBA		
Real Estate Manager		\$81,600	7/27/2010