

[illegible]

W.C.D.D. NO. 1
2024
Budget

Expenditures:

	2023 Budget	2024 Budget
Engineering Fees	\$ 3,000	\$ 8,000
Building Maintenance	\$ 2,500	\$ 2,500
Salaries	\$ 360,000	\$ 373,000
Election Expense	\$ 350	\$ 350
Accounting	\$ 5,500	\$ 12,000
Legal	\$ 10,000	\$ 10,000
Insurance	\$ 95,450	\$ 105,677
Tax Collection	\$ 40,000	\$ 50,000
Appraisal District	\$ 42,107	\$ 43,195
Telephone	\$ 5,000	\$ 6,000
Operating Supplies	\$ 85,000	\$ 85,000
Travel Meals	\$ 2,500	\$ 2,500
Payroll Taxes	\$ 34,500	\$ 30,000
Equipment Maintenance	\$ 35,000	\$ 35,000
Utilities	\$ 4,500	\$ 4,500
Ditch Maintenance	\$ 50,000	\$ 50,000
Professional Dues	\$ 1,000	\$ 1,000
Advertising	\$ 350	\$ 350
Office Supplies	\$ 10,000	\$ 10,000
Computer - IT ,GIS & Website	\$ 7,000	\$ 7,000
Miscellaneous	\$ 6,000	\$ 7,500
Postage	\$ 500	\$ 650
Retirement Fund	\$ 10,500	\$ 10,500
Capital Expenditures	\$ 200,000	\$ 150,000
Infrastructure Repair & Replacement	\$ 740,215	\$ 625,734

TOTALS	\$ 1,750,972	\$ 1,630,456
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