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FEB 14 2025

WATER RESOURCES
WESTERN REGION

2025 Approved Budget

Minimum Charge	\$	45.00	
Adjusted cost per CFS	\$	0.30	1,908.57
Total Budget Collected	\$	30,652.57	
Max bill	\$	4,166.98	
Total usage (cfs)		75,855.67	150459.7221
Amount collected from Min.	\$	9,045.00	

	Unit cost	Units	Subtotal
WM Rate (/month)	\$ 1,648.83	12	\$ 19,785.96
Payroll Taxes	-	-	\$ 3,000.00
Work Comp		-	\$ 750.00
Mileage /mile	\$ 0.70		\$ 2,174.04
Telephone	\$ 50.00	12	\$ 600.00
Internet Access	\$ 50.00	12	\$ 600.00
Office Supplies/misc	\$ 550.00	1	\$ 550.00
Secretary/Treasurer	\$ 3,784.00	1	\$ 3,784.00
	-	-	\$ -
	-	-	\$ -
		1	\$ -
Contingency	\$ 20,000.00	1	\$ 20,000.00
Carryover (round to dollar)	\$22,500.00	1	\$ (22,500.00)
	Total to collect		\$ 28,744.00
	Budget Total		\$ 51,244.00
	Unadjusted estimated cost per cfs of WR		\$ 0.38
	Adjusted estimated cost per cfs of WR		\$ 0.30