

ATTACHMENT 1: SD 72 - WATERMASTER PREVIOUS YEAR ACTUALS AND PROPOSED BUDGET

Fiscal Year	FY-2025		FY - 2025		FY - 2026	
Budget Status:	Adopted		Actual		Proposed	
Carryover from previous year	\$ 3,052.00		\$ 3,052.00		\$ 1,689.68	Carryover from 2025
Budgeted Expenses						
Watermaster Contract Labor	\$ 5,100.00	200hr@25/hour	\$ 4,687.50	200.5hr@25/hour	\$ 5,100.00	200hr@25/hour
Secretary/Treasurer Contract Labor	\$ 2,400.00	96hr@25/hour	\$ 1,495.00	96hr@25/hour	\$ 2,400.00	96hr@25/hour
Worker's Comp	\$ 402.00		\$ 402.00		\$ 402.00	
Vehicle Milage	\$ 2,200.00	3166 miles at \$0.65	\$ 2,709.00	4043 miles @0.67	\$ 2,590.00	3700 miles @0.70
Supplies/Misc	\$ 300.00		\$ 877.93		\$ 800.00	
Contingency	\$ 2,000.00		\$ -		\$ 750.00	
Total Budgeted Expenses	\$ 12,402.00		\$ 10,171.43		\$ 12,042.00	
Total Collection	\$ 9,350.00		\$ 8,809.11		\$ 10,352.32	See WM Report
Anticipated Carry over for next year	\$ -		\$ 1,689.68		\$ 0.00	

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APR 16 2026

DEPT. OF WATER RESOURCES
SOUTHERN REGION