NOTICE OF BUDGET HEARING
PROPOSED BUDGET, FISCAL YEAR 2023 - 2024
OPALINE IRRIGATION DISTRICT
FISCAL YEAR NOVEMBER 1, 2023 TO OCTOBER 31, 2024

EXPENSES:

ITEM	2022-2023 BUDGET	2023-2024 PROPOSED
Insurance	$6,000.00	$5,000.00
L &P Fees	$6,000.00	$6,000.00
Maintenance	$40,000.00	$35,000.00
Office	$2,000.00	$1,000.00
Phone	$600.00	$650.00
Power	$175,000.00	$188,800.00
Payroll Tax	$3,200.00	$3,000.00
Wages	$45,000.00	$44,500.00
Reseve Fund	$90,000.00	$90,000.00
TOTAL	**$367,800.00**	**$373,950.00**

INCOME:

ITEM	2022-2023 PROJECTED	2023-2024 ANTICIPATED
Prior Year Fees	$2,901.00	$3,900.00
2024 O & M	$258,942.00	$263,970.00
Office Fee	$2,640.00	$2,600.00
Late Fees	$600.00	$700.00
Transfer Fees	$500.00	$500.00
Rebates	$7,160.00	$7,000.00
Rental	$5,400.00	$5,400.00
Credit/Prepay	($343.00)	($120.00)
LGIP Fund	$90,000.00	$90,000.00
TOTAL:	**$367,800.00**	**$373,950.00**

Based on 2514 acres @ $105/acre plus $20/customer

Signed by our hand and agreed to this the 3rd day of October, 2023
by the Board of Directors, Opaline Irrigation District

Chairman - Charles Robertson

Director Zenaido Ponce

Vice-Chairman - Dan Birmingham

Director Zachary Sevy

Director Elias Jaca