# Sunset Heights Water District Budget
## Oct 1, 2024 thru Sep 30, 2025

| | | | | |
|---|---|---|---|---|
| **Revenue** | | | | **$ 36,980.00** |
| **Fees & Interest** | | | *$ 2,000.00* | |
| Bank Account Interest | $ | 1,500.00 | | |
| Fees Collected | $ | 500.00 | | |
| **Water Sales** | | | *$ 34,980.00* | |
| Basic Rates | $ | 27,480.00 | | |
| Water Usage | $ | 7,500.00 | | |
| **Expenses** | | | | **$ 36,980.00** |
| **General Supplies and Materials** | | | *$ 2,450.00* | |
| Advertising | $ | 50.00 | | |
| Board Discretionary Fund | $ | 500.00 | | |
| Office Supplies & Subscriptions | $ | 1,000.00 | | |
| Postage and Box Fee | $ | 600.00 | | |
| Shipping/Freight | $ | 300.00 | | |
| **Insurance** | | | *$ 3,600.00* | |
| Insurance | $ | 3,600.00 | | |
| **Personnel Expenses** | | | *$ 12,950.00* | |
| Directors | $ | 3,000.00 | | |
| Meter Reader | $ | 350.00 | | |
| Secretary | $ | 2,400.00 | | |
| Treasurer | $ | 4,800.00 | | |
| Water Master | $ | 1,500.00 | | |
| Water Master Assistant | $ | 900.00 | | |
| **Professional Services and Contracts** | | | *$ 2,900.00* | |
| Easement/Right of Way | $ | - | | **FS (5yr) due 2025, BLM (9ry) due 2031* |
| Legal Services | $ | 2,000.00 | | |
| Registrations | $ | 900.00 | | |
| **Repairs and Maintenance** | | | *$ 9,205.00* | |
| Labor | $ | 1,000.00 | | |
| Materials | $ | 1,000.00 | | |
| Pond | $ | 1,000.00 | | |
| Project/Development | $ | 6,205.00 | | |
| **Treatment Expenses** | | | *$ 4,200.00* | |
| Annual Water Testing | $ | 800.00 | | |
| Monthly Lab Testing | $ | 400.00 | | |
| Water Treatment Chemicals | $ | 3,000.00 | | |
| **Utilities** | | | *$ 1,675.00* | |
| Digline | $ | 95.00 | | |
| Ditch Rider | $ | 600.00 | | |
| Idaho Power | $ | 300.00 | | |
| Pope Ditch | $ | 80.00 | | |
| Water Exchange | $ | 600.00 | | |

***Revision Approved 10/17/2024 SHWD Board of Directors***