

2026 Budget

Budget for the 2026 Water Year, Horseshoe Irrigation Company

ANTICIPATED EXPENDITURES

Management

Secretary/Treasurer	\$	11,700	
Water Master's Salary	\$	59,500	
Assistant Water Master	\$	28,000	
Company Manager/Consulting	\$	18,000	
Vehicles	\$	35,000	
Fuel	\$	4,500	
Telephone	\$	2,800	
FICA (Employer)	\$	6,200	
Medicare (Employer)	\$	1,200	
Workers' Compensation Fund (WCF)	\$	<u>2,800</u>	
<i>Subtotal, Management</i>			\$ 169,700

Insurance

Company Liability	\$	3,200	
Trustee Liability	\$	2,100	
Performance Bonds	\$	<u>250</u>	
<i>Subtotal, Insurance</i>			\$ 5,550

Trustees

Stipends	\$	5,800	
Expenses	\$	<u>200</u>	
<i>Subtotal, Trustees</i>			\$ 6,000

Legal

Legal Counsel	\$	<u>2,500</u>	
<i>Subtotal, Legal</i>			\$ 2,500

Office

Office Supplies	\$	2,000	
Mailing	\$	1,500	
Ink & Paper	\$	300	
Computer Services			
Programming	\$	<u>4,000</u>	
<i>Subtotal, Office</i>			\$ 7,800

Weed Control	\$	800
Misc Expenses	\$	1,200
Electricity	\$	7,800
Diversion Hosting	\$	2,800
Pond Maintenance	\$	15,000
System Mapping/Audits	\$	3,000

Maintenance & Repairs

General	\$	38,000
City		
Chimney		
Crawford		
Flat		
Last Chance		
Pete Hansen		
Point		
South Field		
North Fields		
Preventitive Maintenance	\$	<u>2,000</u>
<i>Subtotal, Maintenance & Repairs</i>	\$	40,000

Loan Payments

Pipeline Project	\$	<u>21,100</u>
<i>Subtotal, Loan Payments</i>	\$	21,100

LONG-TERM PLANNING PRIORITY CATEGORIES

Freeman-Allred Pond/PL566 grant	\$	1,000
Less labor-intensive measurement	\$	5,000
Update 5 year plan	\$	10,000
<i>Total, Long-Term Planning</i>		<u><u>\$ 16,000</u></u>

Total Anticipated Expenditures

\$299,250

