

<b>Klondike Canyon Geologic Hazard Abatement District</b>	
<b>Proposed Operating Budget and Expenses</b>	
<b>Fiscal Year 2024/2025</b>	
	<b>Proposed Budget</b>
	<b>2024/2025</b>
<b>Account Description</b>	
<b>Contract Administrative Services</b>	
110 Executive-Administrative	12,000.00
111 Consulting Geologist/Legal Service	10,000.00
113 Board Related Expenses	500.00
114 Election Related Services	1,200.00
116 Administration Consultation	500.00
<b>Total Administrative Service</b>	<b>24,200.00</b>
<b>Maintenance &amp; Operations</b>	
202 Insurance	7,500.00
203 Office Expense	1,000.00
207 Replacement Reserves	80,000.00
208 Well Drilling costs	200,000.00
209 Well & Pipeline Maintenance Services	65,000.00
210 Extraordinary Repairs	25,000.00
211 Electricity	6,000.00
212 Channel Maintenance Project	100,000.00
213 Sub Slide Consulting-Beach Club Slide	10,000.00
<b>Total Maintenance &amp; Operations</b>	<b>494,500.00</b>
410 Contingency	51,870.00
<b>Total Warrants</b>	<b>\$570,570.00</b>