Golden West Community Services District - **GWCSD**

Trial Budget

FY: 2025-2026 **4/8/2025**

REVENUE

Undesignated/unreserved funds (projected from 4-7-25)	$188,371	
Special Tax/Direct Charge	$54,240	
Ad Valorum Estimate	$110,000	
Total Funds Available for FY 2025-26	$352,611	*

Obj Code	**Description**	**Budget**	**Actuals 2024-25**	**Headroom**		
4100	Insurance SDRMA/SCIF	3,600	3,525	75		
4220	Membership CSDA	1,000	837	163		
4260	Office Expense	500	0	500		
4261	Postage/Mailing	150	0	150		
4267	Online Subscriptions	300	0	300		
4300	Professional Services	20,000	9,350	10,650		
4303	Road Maint/Supplies	500	0	500		
4304	Agency Fee (LAFCO)	200	133	67		
4313	Legal Services	5,000	0	5,000		
4400	Publications/Legal Notices	1,000	210	790		
4420	Rent/Lease PO Box	250	232	18		
4440	Rent Lease Storage Unit	1,100	1,020	80		
4500	Sp Dept Expense: Elections	500	0	500		
4602	Mileage Paid Personnel	250	126	124		
4604	Mileage Volunteer	250	0	250		
4191	Maintenance Roads	318,011	297,740	20,271		(Crystal Overlay)[+]
		352,611	313,173	39,438	0	0

Vouchers submitted thru 04/01/2025

*Budget to be considered 6/3/25

[+]Estimated cost for 0.72 miles @ $413,528 /mile