

**JWCD DRAFT BUDGET
2017/2018**

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	16,706.00
WAGES	499,000.00
BENEFITS	168,000.00
CONTRACTED SERVICES	19,000.00
INSURANCE FOR 2017/2018	60,160.00
AUDIT 2017	11,510.00
ENGINEERING SERVICES	7,500.00
LEGAL SERVICES	10,000.00
MAINT. PARTS/LABOR	45,000.00
WATER ANALYSES	1,200.00
FUELS	70,000.00
ELECTRICITY	4,500.00
OIL/LUBRICANTS	5,000.00
ROAD'S MAINTENANCE	85,000.00
CULVERTS	54,000.00
CONSTRUCTION MATERIALS	4,500.00
WEED CONTROL	232,000.00
CANKER CONTROL	1,600.00
MISCELLANEOUS EXPENSES	3,000.00
OFFICE EXPENSES	7,500.00
MEETINGS/MEMBERSHIP DUES	3,500.00
TAX REBATES (Irrigated properties)	3,500.00
EARLY PAYMENT DISCOUNT (4%)	46,000.00
NEW EQUIPMENT	10,300.00
EXCAVATOR LOAN (track)	5,452.00
J.D. LOADER	33,000.00
RESERVE	50,000.00
TOTAL	\$1,464,928.00
<u>ASSESSMENT RATES FOR 2017/2018</u>	
<u>Level of Service A</u>	\$85.63 per acre
<u>Sub-District B</u>	
Sec. 31, 32, & S. 1/2 of 04-36	\$9.38 per acre
<u>Sub-District C (Wetlands)</u>	\$9.38 per acre
<u>Sub-District D - Level of Service C</u>	\$62.66 per acre
Level of Service D	\$52.81 per acre
<u>Outside Users Fee</u>	
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre

\$1,464,928.00 (BUDGET) less other receivables of \$324,484.00 = \$1,140,444.00 total revenues necessary to collect for the 2017/2018 fiscal year.