

JWCD BUDGET
2016/2017

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	18,631.00
WAGES	497,000.00
BENEFITS	162,000.00
CONTRACTED SERVICES	22,000.00
INSURANCE FOR 2016/2017	52,000.00
AUDIT 2016	15,000.00
ENGINEERING SERVICES	10,000.00
LEGAL SERVICES	10,000.00
MAINT. PARTS/LABOR	45,000.00
WATER ANALYSES	1,200.00
FUELS	75,000.00
ELECTRICITY	5,500.00
OIL/LUBRICANTS	5,000.00
ROAD'S MAINTENANCE	85,000.00
CULVERTS	60,000.00
CONSTRUCTION MATERIALS	4,500.00
WEED CONTROL	242,000.00
CANKER CONTROL	1,650.00
MISCELLANEOUS EXPENSES	3,400.00
OFFICE EXPENSES	7,500.00
MEETINGS/MEMBERSHIP DUES	3,200.00
TAX REBATES (Irrigated properties)	4,000.00
EARLY PAYMENT DISCOUNT (4%)	51,000.00
EXCAVATOR LOAN (track)	52,320.00
J.D. LOADER	33,000.00
RESERVE	62,388.00
TOTAL	\$1,536,289.00
<u>ASSESSMENT RATES FOR 2016/2017</u>	
<u>Level of Service A</u>	\$91.08 per acre
<u>Sub-District B</u>	\$9.38 per acre
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>	\$64.06 per acre
Level of Service D	\$52.48 per acre
<u>Outside Users Fee</u>	
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre
<p>\$1,536,289.00 (BUDGET) less other receivables of \$402,484.00 = \$1,133,804.00 total revenues necessary to collect for the 2016/2017 fiscal year.</p>	