

JWCD BUDGET
2019/2020

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	15,881.00
WAGES	520,000.00
BENEFITS	140,000.00
CONTRACTED SERVICES	21,000.00
INSURANCE FOR 2019/2020	50,000.00
AUDIT YEAR ENDING 2019	11,830.00
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	57,000.00
CONSTRUCTION MATERIALS	6,000.00
WEED CONTROL	200,000.00
CANKER CONTROL	1,500.00
MISCELLANEOUS EXPENSES	3,300.00
OFFICE EXPENSES	8,200.00
ADA COMPLIANCE	400.00
MEETINGS/MEMBERSHIP DUES	3,500.00
TAX REBATES (Irrigated properties)	2,500.00
EARLY PAYMENT DISCOUNT (4%)	44,000.00
NEW EQUIPMENT	49,000.00
J.D. LOADER	32,800.00
KUBOTA TRACTOR	9,800.00
RESERVE	67,559.80
TOTAL	\$1,480,470.80

<u>ASSESSMENT RATES FOR 2019/2020</u>		
<u>Level of Service A</u>	\$73.55 per acre	\$1,480,470.80 (BUDGET) less other receivables of \$405,484.61 = \$1,074,986.19 total revenues necessary to collect for the 2019/2020 fiscal year.
<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</u>		
Level of Service C	\$56.94 per acre	
Level of Service D	\$49.82 per acre	
<u>Outside Users Fee</u>		
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre	