

JWCD DRAFT BUDGET
2020/2021

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	15,900.00
WAGES	467,000.00
BENEFITS	129,000.00
CONTRACTED SERVICES	22,000.00
INSURANCE FOR 2020/2021	44,000.00
AUDIT YEAR ENDING 2020	12,103.00
ENGINEERING SERVICES	7,500.00
LEGAL SERVICES	15,000.00
MAINT. PARTS/LABOR	50,000.00
WATER ANALYSES	1,200.00
FUELS	55,000.00
ELECTRICITY	4,500.00
OIL/LUBRICANTS	5,000.00
ROAD'S MAINTENANCE	114,000.00
CULVERTS	35,750.00
CONSTRUCTION MATERIALS	6,000.00
WEED CONTROL	220,000.00
CANKER CONTROL	20,000.00
MISCELLANEOUS EXPENSES	3,300.00
OFFICE EXPENSES	8,200.00
ADA COMPLIANCE	500.00
MEETINGS/MEMBERSHIP DUES	3,500.00
TAX REBATES (Irrigated properties)	2,500.00
EARLY PAYMENT DISCOUNT (4%)	44,000.00
NEW EQUIPMENT	30,000.00
MOTOR GRADER	46,450.00
KUBOTA TRACTOR	9,800.00
RESERVE	30,797.00
TOTAL	\$1,411,000.00
<u>ASSESSMENT RATES FOR 2020/2021</u>	
Level of Service A	\$70.91 per acre
Sub-District B	
Sec. 31, 32, & S. 1/2 of 04-36	\$9.38 per acre
Sub-District C (Wetlands)	\$9.38 per acre
Sub-District D - Level of Service C	\$56.79 per acre
Level of Service D	\$50.74 per acre
Outside Users Fee	
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre
<p>\$1,411,000.00 (BUDGET) less other receivables of \$316,484.61 = \$1,094,515.39 total revenues necessary to collect for the 2020/2021 fiscal year.</p>	