

**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<br>(4%)  | 51,000.00             |
| EXCAVATOR LOAN (track)  | 52,320.00             |
| J.D. LOADER   | 33,000.00             |
| RESERVE   | 62,388.00             |
| <b>TOTAL</b>  | <b>\$1,536,289.00</b> |
| <b><u>ASSESSMENT RATES FOR 2016/2017</u></b>  |                       |
| <b><u>Level of Service A</u></b>  | \$91.08 per acre      |
| <b><u>Sub-District B</u></b>  | \$9.38 per acre       |
| Sec. 31, 32, & S. 1/2 of 04-36  | \$9.38 per acre       |
| <b><u>Sub-District C (Wetlands)</u></b>   | \$9.38 per acre       |
| <b><u>Sub-District D - Level of Service C</u></b>   | \$64.06 per acre      |
| Level of Service D  | \$52.48 per acre      |
| <b><u>Outside Users Fee</u></b>   |                       |
| 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> |                       |