

JWCD BUDGET
2018/2019

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	16,799.10
WAGES	511,000.00
BENEFITS	158,000.00
CONTRACTED SERVICES	19,000.00
INSURANCE FOR 2018/2019	52,000.00
AUDIT YEAR ENDING 2018	11,806.00
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	6,000.00
WEED CONTROL	220,000.00
CANKER CONTROL	1,600.00
MISCELLANEOUS EXPENSES	3,000.00
OFFICE EXPENSES	8,200.00
MEETINGS/MEMBERSHIP DUES	3,500.00
TAX REBATES (Irrigated properties)	3,000.00
EARLY PAYMENT DISCOUNT (4%)	46,150.00
NEW EQUIPMENT	31,000.00
KUBOTA TRACTOR	9,800.00
J.D. LOADER	31,000.00
RESERVE	50,000.00
TOTAL	\$1,472,055.10
<u>ASSESSMENT RATES FOR 2018/2019</u>	
<u>Level of Service A</u> \$77.73 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</u> - Level of Service C \$58.19 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	\$1,472,055.10 (BUDGET) less other receivables of \$396,484.00 = \$1,075,571.10 total revenues necessary to collect for the 2018/2019 fiscal year.