

JWCD BUDGET
2017/2018

ACCOUNT TITLES	BUDGET FIGURES	
INTEREST EXPENSE ON CREDIT LINE	1,000.00	
TAX ROLL PREPARATION FEE	7,000.00	
TAX COLLECTOR	16,706.00	
WAGES	499,000.00	
BENEFITS	168,000.00	
CONTRACTED SERVICES	19,000.00	
INSURANCE FOR 2017/2018	60,160.00	
AUDIT 2017	11,510.00	
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	4,500.00	
WEED CONTROL	232,000.00	
CANKER CONTROL	1,600.00	
MISCELLANEOUS EXPENSES	3,000.00	
OFFICE EXPENSES	7,500.00	
MEETINGS/MEMBERSHIP DUES	3,500.00	
TAX REBATES (Irrigated properties)	3,500.00	
EARLY PAYMENT DISCOUNT (4%)	46,000.00	
NEW EQUIPMENT	10,300.00	
EXCAVATOR LOAN (track)	5,452.00	
J.D. LOADER	33,000.00	
RESERVE	50,000.00	
TOTAL	\$1,464,928.00	
<u>ASSESSMENT RATES FOR 2017/2018</u>		
<u>Level of Service A</u>	\$85.63 per acre	\$1,464,928.00 (BUDGET) less other receivables of \$324,484.00 = \$1,140,444.00 total revenues necessary to collect for the 2017/2018 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 - Level of Service C</u>	\$62.66 per acre	
Level of Service D	\$52.81 per acre	
<u>Outside Users Fee</u>		
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre	