

FINAL JWCD BUDGET
2022/2023

ACCOUNT TITLES	BUDGET FIGURES
INTEREST EXPENSE ON CREDIT LINE	1,000.00
TAX ROLL PREPARATION FEE	7,000.00
TAX COLLECTOR	18,900.00
WAGES	475,000.00
BENEFITS	198,000.00
CONTRACTED SERVICES	23,500.00
INSURANCE FOR 2021/2022	68,750.00
AUDIT YEAR ENDING 2021	13,250.00
ENGINEERING SERVICES	13,500.00
LEGAL SERVICES	15,000.00
MAINT. PARTS/LABOR	50,000.00
WATER ANALYSES	1,200.00
FUELS	82,000.00
ELECTRICITY	5,000.00
OIL/LUBRICANTS	5,000.00
ROAD'S MAINTENANCE	153,000.00
CULVERTS	40,000.00
CONSTRUCTION MATERIALS	8,000.00
WEED CONTROL	260,000.00
CANKER CONTROL	1,700.00
MISCELLANEOUS EXPENSES	3,300.00
OFFICE EXPENSES	8,200.00
ADA COMPLIANCE	500.00
MEETINGS/MEMBERSHIP DUES	3,900.00
TAX REBATES (Irrigated properties)	2,500.00
EARLY PAYMENT DISCOUNT (4%)	58,300.00
NEW EQUIPMENT	45,000.00
MOTOR GRADER	46,500.00
KUBOTA TRACTOR	4,900.00
RESERVE	35,000.00
TOTAL	\$1,647,900.00
<u>ASSESSMENT RATES FOR 2021/2022</u>	
<u>Level of Service A</u>	\$80.71 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 - Level of Service C</u>	\$70.50 per acre
Level of Service D	\$66.12 per acre
<u>Outside Users Fee</u>	
Sec. 33, 34, 35, & 36, less 80 acres	\$7.08 per acre
\$1,647,900.00 (BUDGET) less other receivables of \$222,751.94 = \$1,425,148.06 total revenues necessary to collect for the 2022/2023 fiscal year.	