

DELTA FARMS WATER CONTROL DISTRICT  
ADOPTED BUDGET - 2020-2021

	DFWCD's 2019-2020 BUDGET	DFWCD's 2019-2020 ACTUAL	2020-2021 ADOPTED BUDGET	INCREASE (DECREASE) OVER 2019-2020 BUDGET
<b>I. OPERATING COSTS</b>				
<b>OPERATIONS</b>				
AQUATIC WEED CONT.	\$ 25,000.00		\$ 20,000.00	\$ (5,000.00)
CANAL MAINTENANCE	\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
FUEL	\$ 48,000.00		\$ 40,000.00	\$ (8,000.00)
REPAIRS	\$ 22,500.00		\$ 22,500.00	\$ -
R/W MAINTENANCE	\$ 20,000.00		\$ 22,500.00	\$ 2,500.00
SUPPLIES	\$ 1,000.00		\$ 1,000.00	\$ -
WATER QUALITY TESTING	\$ 1,250.00		\$ 1,250.00	\$ -
<b>SUB-TOTAL</b>	<b>\$ 122,750.00</b>	<b>\$ -</b>	<b>\$ 117,250.00</b>	<b>\$ (5,500.00)</b>
<b>ADMINISTRATION</b>				
ADMINISTRATIVE (C.A.I.)	\$ 12,000.00		\$ 12,000.00	\$ -
TAX COLL.'S COMM.	\$ 750.00		\$ 750.00	\$ -
COLLECTION FEE	\$ 1,800.00		\$ 1,800.00	\$ -
PROP. TAX DISC.-OPER	\$ 2,000.00		\$ 2,000.00	\$ -
ENGINEERING	\$ 6,000.00		\$ 6,000.00	\$ -
INSURANCE	\$ 12,000.00		\$ 12,000.00	\$ -
LEGAL AND ACCTG.	\$ 6,600.00		\$ 6,600.00	\$ -
MANAGEMENT	\$ 22,000.00		\$ 22,000.00	\$ -
MISCELLANEOUS	\$ 2,000.00		\$ 2,000.00	\$ -
OFFICE	\$ 250.00		\$ 250.00	\$ -
PUR. - FIXED ASSETS	\$ -		\$ -	\$ -
<b>SUB-TOTAL</b>	<b>\$ 65,400.00</b>	<b>\$ -</b>	<b>\$ 65,400.00</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 188,150.00</b>	<b>\$ -</b>	<b>\$ 182,650.00</b>	<b>\$ (5,500.00)</b>

	COSTS	+	ACRES*	=	COST/ACRE	PROPOSED ASSESSMENT
OPERATING COSTS	\$ 182,650		2,252		\$81.11	\$83.56
RESERVE FUNDS	\$ 15,500		2,252		\$6.88	\$4.44
<b>Total</b>	<b>\$ 198,150</b>		<b>2,252</b>		<b>\$87.99</b>	<b>\$88.00</b>
* = per Tax Collector's figures; without DOT acreage						<b>\$88.00</b>
ASSESSMENT						