

HENDRY-HILLIARD WATER CONTROL DISTRICT
PROPOSED BUDGET
For The Year Ended September 30, 2022

	Budget	\$/Acre	
Revenue			
Taxes	342,872	9.93	
Special assessments	60,548	1.75	
Interest	3,000	0.09	
Less commission and discount	(16,500)	(0.48) *	
Net revenue	389,920	11.30	
Expenditures			
Auditing fees	3,000	0.09	_____
Accounting fees	2,000	0.06	_____
Legal fees	5,500	0.16 *	_____
Engineering fees	4,500	0.13	_____
Advertising	300	0.01	_____
Assessing fees	1,750	0.05	_____
Canal spraying	30,000	0.87	_____
Equipment rental	0	0.00	_____
Labor		0.00	_____
Payroll taxes		0.00	_____
Utilities	250,000	7.24	_____
Office and Website Expense	2,000	0.06 *	_____
Excavation Expense	0	0.00	_____
Repairs and maintenance	75,000	2.17 *	_____
Dues	0	0.00	_____
Insurance	6,500	0.19	_____
Dept. of Community Affairs	200	0.01	_____
Vehicle expense	6,000	0.17	_____
Debt Service	0	0.00	_____
Capital improvements loan		0.00	_____
Interest expense	0	0.00	_____
Contingency	3,170	0.09 *	_____
Total expenditures	389,920	11.30	
Revenue over expenditures	0	0	

Zones	Acres	Rate	Revenue
Zone 1 (Intensive Agriculture)	20,976.0	14.00	293,664
Zone 2 (Improved Pasture)	0.0	5.47	0
Zone 3 (Vacant Land)	13,556.0	3.63	49,208
Total acres	34,532.0	9.93	342,872