

HENDRY-HILLIARD WATER CONTROL DISTRICT

BUDGET

For The Year Ended September 30, 2021

	Budget	\$/Acre
Revenue		
Taxes	342872	9.93
Special assessments	60548	1.75
Interest	3000	0.09
Less commission and discount	-18450	(0.53)
Net revenue	387970	11.24
Expenditures		
Auditing fees	3000	0.09
Accounting fees	2000	0.06
Legal fees	8850	0.26
Engineering fees	4500	0.13
Advertising	300	0.01
Assessing fees	1750	0.05
Canal spraying	30000	0.87
Equipment rental	0	0.00
Labor	0	0.00
Payroll taxes	0	0.00
Utilities	250000	7.24
Office Expense	1000	0.03
Excavation Expense	0	0.00
Repairs and maintena	50000	1.45
Dues	0	0.00
Insurance	6500	0.19
Dept. of Community Affairs	200	0.01
Hilliard Vehicle/Maintenance expense	6000	0.17
Debt Service	0	0.00
Capital improvements loan	0	0.00
Interest expense	0	0.00
Contingency	23870	0.69
Total expenditures	387970	11.24
Revenue over expenditures	0	0

Zones	Acres	Rate	Revenue
Zone 1 (Intensive Agr	20,976.0	14.00	293664
Zone 2 (Improved Pa:	0.0	5.47	0
Zone 3 (Vacant Land)	13,556.0	3.63	49208.28
Total acres	34,532.0	9.93	342872.28