

PINE TREE WATER CONTROL DISTRICT ADOPTED BUDGET FOR FY 2012-2013

REVENUES

Rustic Ranch Assessment (PAM)
 Agricultural Assessment (PBM)
 Water Management (PCM)
 Less collection allowance (5%)
 Use of Reserves

Total Revenues

Expenditures

Canal weed control
 Drainage improvements and maintenance
 Swale mowing
 Supervisor meeting fees
 Engineering and Legal
 Administrative cost

Total Operating Expenditures

FY 2013 ADOPTED		
Units	Assessment	Total
639.40	\$85.00 *	\$ 54,350
422.05	\$25.00 *	10,550
2,996.56	\$17.50 *	52,440
		(5,900)
		11,560
4,058.01		\$ 123,000
		\$ 15,500
		20,000
		47,100
		900
		11,400
		28,100
		\$ 123,000

* No change in assessment rate is proposed from FY 2012