

JPUD Proposed Budget 24/25

Revenue

Secured taxes	\$9,798.93
Unsecured taxes	\$269.28
Supplemental taxes	\$215.21
Interest	\$3,731.07
State and Federal Aid	\$60.03
Service Charge	\$76,205.35
DWR Grant	\$1,616,658.00
Total	\$1,706,937.87

Expenditures

Salaries	\$3,613.81
FICA/MEDICARE/OASDI	\$276.40
California State Workers Compensation	\$1,193.53
Total	\$5,083.74

Expenditures Services

Insurance	\$6,500.00
Maintenance and Grounds	\$45,000.00
Waterlines	\$1,000.00
Office	\$2,000.00
Professional Services	\$6,000.00
Special Tax Fee (Included fees paid by JPUD)	\$5,000.00
Utilities	\$12,000.00
Total	\$77,500.00

Capital Improvements

Bastian	
Porter & Simon	
RCAC	
Total	\$1,616,658.00

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Total Expenditures

\$1,699,241.74