

West Villages
Improvement District
Unit 6 - Master Irrigation Utility

**Final Budget For
Fiscal Year 2019/2020
October 1, 2019 - September 30, 2020**

**WEST VILLAGES IMPROVEMENT DISTRICT - UNIT 6
 MASTER IRRIGATION UTILITY BUDGET
 FISCAL YEAR 2019/2020**

	FISCAL YEAR 2017/2018	FISCAL YEAR 2018/2019	FISCAL YEAR 2019/2020	
REVENUES	ACTUAL	BUDGET	BUDGET	COMMENTS
Well Availability Charge	0	0	100,000	Initial Rate = \$3.75 per Unit
Capital Recovery	0	0	35,000	Initial Rate = \$1.25 per Unit
Water Usage	0	0	225,000	Initial Rate = \$0.66 per 1,000 gallons
Developer Contribution	0	100,000	147,705	
Interest / Other Income	0	0	100	
Total Revenues	\$ -	\$ 100,000	\$ 507,805	
EXPENDITURES				
Engineering	0	10,000	15,000	
Mangement	0	12,005	12,005	
Operations Manager	0	0	113,300	
Legal	0	15,000	15,000	
Audit	0	2,500	2,500	
Miscellaneous	0	60,495	10,000	
Utility System - Repairs & Maintenance	0	0	100,000	
Electricity	0	0	60,000	
Water	0	0	40,000	
Fuel & Oil	0	0	5,000	
Well Availability Payment	0	0	100,000	
Capital Recovery Payment	0	0	35,000	
Total Expenditures	\$ -	\$ 100,000	\$ 507,805	
Excess / (Shortfall)	\$ -	\$ -	\$ -	