

South Broward Drainage District 2008/2009 General Fund Budget
Summary

DESCRIPTION/CATEGORY	
REVENUE	
MAINT./ADM. TAX REVENUE	\$3,029,445.50
Erosion Restoration Fund	(\$725,004.00)
PERMIT FEES	\$24,700.00
RESIDENTIAL & LOS PERMIT FEES	\$19,100.00
APPROPRIATION OF FUND BALANCE	\$168,070.99
INTEREST, GENERAL	\$50,000.00
INTEREST (OTHER)	\$30,000.00
BROWARD CTY COLLECTION FEE 2%	(\$60,588.91)
DISCOUNTS (EARLY TAX PAYMENTS)	(\$78,765.58)
MISCELLANEOUS INCOME	\$40,000.00
Total Income	\$2,496,958.00
EXPENSES	
SALARIES/WAGES	\$1,180,158.00
PROFESSIONAL FEES	\$155,000.00
INSURANCE	\$329,100.00
OFFICE & ADMINISTRATION	\$107,500.00
REPAIRS & MAINTENANCE	\$252,200.00
FACILITIES REPAIR, REPLACEMENT & UPGRADES	\$134,500.00
AQUATIC PLANT MANAGEMENT & WATER ANALYSIS	\$289,000.00
MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$7,000.00
EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$32,500.00
CONTINGENCY	\$10,000.00
Total Expenses	\$2,496,958.00