

South Broward Drainage District 2007/2008 General Fund
Budget Summary

DESCRIPTION/CATEGORY	Budget
REVENUES	
MAINT./ADM. TAX REVENUE	\$2,973,123
EROSION RESTORATION FUND	(\$715,974.00)
PERMIT FEES	\$40,000.00
RESIDENTIAL & LOS PERMIT FEES	\$24,000.00
APPROPRIATION OF FUND BALANCE	\$187,512.16
INTEREST, GENERAL	\$50,000.00
INTEREST (OTHER)	\$60,000.00
BROWARD CTY COLLECTION FEE 2%	(\$59,462.46)
DISCOUNTS (EARLY TAX PAYMENTS)	(\$77,301.20)
MISCELLANEOUS INCOME	\$40,000.00
Total Income	\$2,521,897.50
EXPENSES	
SALARIES/WAGES	\$1,117,297.50
PROFESSIONAL FEES	\$173,000.00
INSURANCE	\$373,300.00
OFFICE & ADMINISTRATION	\$138,800.00
REPAIRS & MAINTENANCE	\$231,500.00
FACILITIES REPAIR, REPLACEMENT & UPGRADES	\$170,000.00
AQUATIC PLANT MANAGEMENT & WATER ANALYSIS	\$261,000.00
MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$10,000.00
EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$37,000.00
CONTINGENCY	\$10,000.00
Total Expenses	\$2,521,897.50