

South Broward Drainage District 2008/2009 General Fund Budget  
Summary

| DESCRIPTION/CATEGORY                                                |                |
|---------------------------------------------------------------------|----------------|
| <b>REVENUE</b>                                                      |                |
| 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 |
| <b>EXPENSES</b>                                                     |                |
| 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 |