

**LAKE WORTH DRAINAGE DISTRICT  
FINAL BUDGET  
FY 2015**

**REVENUES**

NON - AD VALOREM ASSESSMENTS	\$	14,467,400
DISCOUNT ON TAXES		(578,800)
TAX COLLECTOR'S COMMISSION		(144,600)
PROPERTY APPRAISER'S FEE		(200)
DELINQUENT ASSESSMENTS, COMMISSION REFUNDS		60,000
	\$	13,803,800
FEES		161,000
RENTS & ROYALTIES		94,000
INTEREST EARNINGS		10,000
SALES OF SURPLUS EQUIPMENT		10,000
OTHER		1,000
FISCAL 2014 CARRYFORWARD		422,150
TOTAL REVENUES	\$	<u>14,501,950</u>

**EXPENDITURES**

SALARIES AND BENEFITS	\$	7,910,600
ADMINISTRATIVE		518,250
UTILITIES		255,000
FIELD OPERATIONS & MAINTENANCE		1,626,000
EXPENDABLES		603,000
CONTRACT WORK		723,000
CAPITAL EXPENDITURES		2,866,100
Total EXPENDITURES	\$	<u>14,501,950</u>