

TENTATIVE BUDGET SUMMARY

PUBLIC NOTICE

FY 2019-2020

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1	Sebastian Inlet District	TENTATIVE BUDGET	
2	FYE 2019-2020	SUMMARY	
3			
4	Revenue for FY 2019 - 2020	\$10,473,248	
5			
6	Ad Valorem Taxes:	\$2,203,248	
7	Contracted State Funds:	\$0	
8	Interest:	\$135,000	
9	Reserve:	\$135,000	
10	Use of Fund Balance:	\$8,000,000	
11	TOTAL REVENUE:	\$10,473,248	
12			
13	Expenditures for FY 2019-2020	\$10,473,248	
14			
15	Commission:	\$31,000	
16	Financial and Administrative:	\$522,650	
17	Legal Counsel:	\$113,000	
18	Government & Tax Related Fees:	\$127,500	
19	Engineering:	\$175,000	
20	Sand Transfer System:	\$431,000	
21	Sand Trap Dredging:	\$4,425,598	
22	Maintenance of Channel:	\$185,000	
23	Channel Extension:	\$75,000	
24	Ebb Shoal / Offshore Projects:	\$40,000	
25	Construction Programs:	\$875,000	
26	Natural Resources Programs:	\$438,000	
27	Other Planned Projects:	\$12,000	
28	Professional Contract Service:	\$22,500	
29	RESERVE:	\$3,000,000	
30	TOTAL EXPENSE:	\$10,473,248	
31			
32			