

2010 SWWD Budget

South Washington Watershed District 2010 Budget	
Management Area / Action Item	Management Area Total
(1) Floodplain Management	\$85,000.00
(2) Storm Water Runoff Rate and Volume	\$1,273,000.00
(3) Water Quality	\$266,293.89
(4) Wetlands	\$85,000.00
(5) Natural Resources and Recreation	\$20,400.00
(6) Groundwater	\$105,000.00
(7) Erosion and Sediment Control	\$13,317.56
(8) Education	\$54,133.43
(9) Long Range Work Planning and Financing	\$392,454.72
(10) Data Management	\$284,773.90
(11) General	\$236,661.40
(12) Debt Service	\$535,000.00
Total	\$3,351,034.90



2010 Funding Authority

Funding Authority		Total
Chapter 444	Overflow	\$1,460,800.00
Chapter 444	SWW Projects	\$909,000.00
Chapter 444	EMW Projects	\$257,200.00
Chapter 444	LSCW Projects	\$0.00
103B.241	Watershed Programs	\$361,467.30
103B.241	103B241 General Fund	\$92,890.50
103D.905	General	\$233,003.40
Total		\$3,314,361.20

Funding Authority	2010	2009
Utility Total	\$2,627,000.00	\$ 2,289,000.00
Levy Total	\$687,361.20	\$ 722,222.00
Total	\$3,314,361.20	\$3,011,222.00

	09-10 levy	09-10 utility
Difference	-\$34,860.80	\$338,000.00



2010 Stormwater Utility Fee

2010 Proposed Budget	
SWW Projects	\$ 909,000.00
Overflow Projects	\$ 1,460,800.00
75%	\$ 1,095,600.00
25%	\$ 365,200.00
Total SWW Projects	\$ 2,369,800.00
EMW Projects	\$ 257,200.00
LSCW Projects	\$ -
Overflow Fund	
Programs	\$ 361,467.30
General	\$ 325,893.90
2010 Ad Valorem Total	\$ 687,361.20
Total Budget	\$3,314,361.20



2010 Stormwater Utility Fee

		Charge per REU	Total Annual Charge
Total \$ Amount 75% Project Area	\$1,095,600.00	\$55.00	\$90.04
Total \$ Amount 25% Project Area	\$1,274,200.00	\$35.05	\$35.05
Total \$ Amount East Miss Project Area	\$257,200.00	\$35.45	\$35.45



2011 SWWD Budget

South Washington Watershed District 2010 Budget	
Management Area / Action Item	Management Area Total
(1) Floodplain Management	\$37,500.00
(2) Storm Water Runoff Rate and Volume	\$1,260,000.00
(3) Water Quality	\$314,620.72
(4) Wetlands	\$16,250.00
(5) Natural Resources and Recreation	\$20,400.00
(6) Groundwater	\$102,500.00
(7) Erosion and Sediment Control	\$13,168.96
(8) Education	\$54,748.72
(9) Long Range Work Planning and Financing	\$484,632.74
(10) Data Management	\$251,352.11
(11) General	\$239,855.50
(12) Debt Service	\$537,000.00
Total	\$3,332,028.75



2011 Funding Authority

Funding Authority		Total
Chapter 444	Overflow	\$1,459,800.00
Chapter 444	SWW Projects	\$927,750.00
Chapter 444	EMW Projects	\$257,200.00
Chapter 444	LSCW Projects	\$0.00
103B.241	Watershed Programs	\$366,936.50
103B.241	103B241 General Fund	\$80,486.75
103D.905	General	\$239,855.50
Total		\$3,332,028.75

Funding Authority	2011	2010
Utility Total	\$2,644,750.00	\$ 2,627,000.00
Levy Total	\$687,278.75	\$ 687,361.20
Total	\$3,332,028.75	\$3,314,361.20

	10-11 levy	10-11 utility
Difference	-\$82.45	\$17,750.00



2011 Stormwater Utility Fee

2011 Proposed Budget	
SWW Projects	\$ 927,750.00
Overflow Projects	\$ 1,459,800.00
75%	\$ 1,094,850.00
25%	\$ 364,950.00
Total SWW Projects	\$ 2,387,550.00
EMW Projects	\$ 257,200.00
LSCW Projects	\$ -
Overflow Fund	
Programs	\$ 366,936.50
General	\$ 320,342.25
2011 Ad Valorem Total	\$ 687,278.75
Total Budget	\$3,332,028.75



2011 Stormwater Utility Fee

		Charge per REU	Total Annual Charge
Total \$ Amount 75% Project Area	\$1,094,850.00	\$54.57	\$89.97
Total \$ Amount 25% Project Area	\$1,292,700.00	\$35.40	\$35.40
Total \$ Amount East Miss Project Area	\$257,200.00	\$35.62	\$35.62

