

**SOUTH BROWARD DRAINAGE DISTRICT
AMENDED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013**

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$304,891
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$469,231
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$228,194
1507. PAYROLL TAXES/FICA	\$84,531
1509. PENSION/FRS	\$61,538
1513. OTHER	\$59,598
TOTAL	\$1,245,783
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$25,000
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING	\$29,100
1540. LEGAL FEES	\$70,200
1543. LEGAL FEES/SPECIAL PROJECTS	\$60,000
1544. OTHER	\$1,000
TOTAL	\$185,300
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$40,000
1555. GENERAL/EXCESS LIABILITY	\$45,000
1560. GROUP HEALTH/LIFE/DENTAL	\$330,100
1570. WORKERS COMPENSATION	\$20,600
TOTAL	\$435,700
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$8,300
1585. COMPUTER SUPPLIES/UPGRADES	\$10,200
1590. DUES/SUBSCRIPTIONS	\$5,400
1595. FLIGHT SERVICE	\$0
1600. FPL/ELECTRIC	\$13,500
1603. GAS (LP)/AUXILIARY SERVICE	\$5,000
1605. JANITORIAL SERVICE	\$2,000
1610. LICENSES, FEES & EMS SERVICE	\$900
1615. MAINTENANCE CONTRACTS	\$6,000
1620. MISCELLANEOUS/UNIFORMS	\$3,500
1625. OFFICE SUPPLIES/POSTAGE	\$23,000
1630. PAYROLL SERVICE	\$3,200
1635. PRINTING/STATIONERY/DISPLAYS	\$1,800
1640. PUBLIC RECORDS	\$6,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$14,000
1650. WATER/SEWER	\$3,000

EXHIBIT "B" TO SOUTH BROWARD DRAINAGE DISTRICT RESOLUTION N^o 2013-09

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AMENDED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013**

	TOTALS
TOTAL	\$105,800
V. REPAIRS AND MAINTENANCE:	
1655. BUILDINGS/GROUNDS	\$33,200
1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$5,000
1665. EQUIPMENT/VEHICLES/BOATS	\$29,000
1670. FUEL/OIL - PUMP STATIONS	\$90,000
1675. FUEL/OIL - VEHICLES/EQUIPMENT	\$40,000
1677. SPILL CONTAINMENT MATERIALS	\$2,500
1680. JANITORIAL SUPPLIES	\$1,000
1683. HURRICANE PREPAREDNESS SUPPLIES	\$1,500
1685. LANDSCAPING/MOWING/CLEARING	\$27,500
1690. PHOTOGRAPHY/SUPPLIES	\$350
1695. PUMP STATIONS & CONTROL STRUCTURES	\$78,000
1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$2,500
1705. SANITATION/EXTERMINATION	\$6,100
1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
TOTAL	\$333,650
VI. FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$21,000
1725. CULVERT INSPECTIONS AND CLEANING	\$56,500
1730. CULVERT REPAIR/FLAPPER GATES	\$25,000
1735. ENDWALL REPAIR	\$5,000
1740. EROSION CONTROL	\$65,000
1745. GATES/BARRIERS/FENCES/SIGNS	\$5,500
1747. OUTFALL STRUCTURES/WEIRS	\$2,500
1750. TRASH RACKS/PILING/TANKS/PAINTING	\$5,000
1755. TREE REMOVAL	\$30,000
TOTAL	\$215,500
VII. AQUATIC PLANT MGMT/WATER ANALYSIS :	
1765. HERBICIDES	\$360,000
1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$30,000
1775. WATER TESTING	\$8,000
TOTAL	\$398,000
VIII. 1781. BASIN 3 DRAINAGE IMPROVEMENTS	\$357,531
1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE	
IX. DEVELOPMENT	\$12,900

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		TOTALS
X.	1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$51,300
XI.	BROWARD COUNTY COLLECTION FEES (2%)	\$61,128
XII.	DISCOUNTS (EARLY TAX PAYMENTS):	\$110,036
XIII.	1787. CONTINGENCY	\$10,000
TOTAL BUDGET FUND		\$3,522,628
DISTRICT REVENUE/INCOME		TOTALS
I.	MAINTENANCE OPERATIONS/REVENUES (2012/2013 PROPERTY ASSESSMENT)	\$3,056,421
II.	PERMIT FEES	\$20,000
III.	5 YR RECERTIFICATION PROGRAM	\$20,000
IV.	RESIDENTIAL & LOS PERMIT FEES	\$10,000
V.	APPROPRIATION OF FUND BALANCE	\$390,207
VI.	INTEREST	\$25,000
VII.	MISCELLANEOUS INCOME	\$1,000
TOTAL ESTIMATED REVENUES		\$3,522,628