

**SOUTH BROWARD DRAINAGE DISTRICT
AMENDED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2017 AND ENDING SEPTEMBER 30, 2018**

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$354,311
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$488,101
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$261,797
1507. PAYROLL TAXES/FICA	\$92,236
1509. PENSION/FRS	\$120,941
1513. OTHER	\$70,000
TOTAL	\$1,425,187
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$22,500
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING	\$30,000
1540. LEGAL FEES	\$60,000
1543. LEGAL FEES/SPECIAL PROJECTS	\$25,000
1544. OTHER	\$1,000
TOTAL	\$138,500
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$32,800
1555. GENERAL/EXCESS LIABILITY	\$34,000
1560. GROUP HEALTH/LIFE/DENTAL	\$389,200
1570. WORKERS COMPENSATION	\$25,000
TOTAL	\$481,000
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$6,500
1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
1590. DUES/SUBSCRIPTIONS	\$5,800
1600. FPL/ELECTRIC	\$13,000
1603. GAS (LP)/AUXILIARY SERVICE	\$5,000
1605. JANITORIAL SERVICE	\$2,000
1610. LICENSES, FEES & EMS SERVICE	\$1,100
1615. MAINTENANCE CONTRACTS	\$10,200
1620. MISCELLANEOUS/UNIFORMS	\$3,800
1625. OFFICE SUPPLIES/POSTAGE	\$5,000
1630. PAYROLL SERVICE	\$3,800
1635. PRINTING/STATIONERY/DISPLAYS	\$1,800
1640. PUBLIC RECORDS	\$25,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$15,000
1650. WATER/SEWER	\$2,100
TOTAL	\$110,100

EXHIBIT "B" TO SOUTH BROWARD DRAINAGE DISTRICT RESOLUTION N^o: 2018-04

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	TOTALS
V. REPAIRS AND MAINTENANCE:	
1655. BUILDINGS/GROUNDS	\$112,000
1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$6,000
1665. EQUIPMENT/VEHICLES/BOATS	\$35,000
1670. FUEL/OIL - PUMP STATIONS	\$48,000
1675. FUEL/OIL - VEHICLES/EQUIPMENT	\$42,000
1677. SPILL CONTAINMENT MATERIALS	\$5,000
1680. JANITORIAL SUPPLIES	\$1,000
1683. HURRICANE PREPAREDNESS SUPPLIES	\$1,500
1685. LANDSCAPING/MOWING/CLEARING	\$35,000
1690. PHOTOGRAPHY/SUPPLIES	\$250
1695. PUMP STATIONS & CONTROL STRUCTURES	\$70,000
1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$3,000
1705. SANITATION/EXTERMINATION	\$18,500
1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
TOTAL	\$394,250
VI. FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
1725. CULVERT INSPECTIONS AND CLEANING	\$41,850
1730. CULVERT REPAIR/FLAPPER GATES	\$40,000
1735. ENDWALL REPAIR	\$5,000
1740. EROSION CONTROL	\$25,000
1745. GATES/BARRIERS/FENCES/SIGNS	\$5,000
1747. OUTFALL STRUCTURES/WEIRS	\$9,500
1750. TRASH RACKS/PILING/TANKS/PAINTING	\$10,650
1755. TREE REMOVAL	\$40,000
TOTAL	\$207,000
VII. AQUATIC PLANT MGMT/WATER ANALYSIS :	
1765. HERBICIDES	\$315,000
1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$45,000
1775. WATER TESTING	\$8,000
TOTAL	\$368,000
VIII. 1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$9,300

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	TOTALS
IX. 1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$50,000
X. 1795. CAPITAL IMPROVEMENT PROJECTS	\$400,000
XI. 1412. BROWARD COUNTY COLLECTION FEES (2%)	\$71,254
XII. 1414. DISCOUNTS (EARLY TAX PAYMENTS):	\$128,256
XIII. 1797. CONTINGENCY	\$10,000
TOTAL BUDGET FUND	\$3,792,846
DISTRICT REVENUE/INCOME	TOTALS
I. MAINTENANCE OPERATIONS/REVENUES (2017/2018 PROPERTY ASSESSMENT)	\$3,562,677
II. PERMIT FEES	\$45,000
III. 5 YR RECERTIFICATION PROGRAM	\$35,000
IV. RESIDENTIAL & LOS PERMIT FEES	\$25,000
V. TELECOMMUNICATIONS ANNUAL FEE	\$3,500
VI. APPROPRIATION OF FUND BALANCE	\$114,169
VII. INTEREST	\$6,500
VIII. MISCELLANEOUS INCOME	\$1,000
TOTAL ESTIMATED REVENUES	\$3,792,846