

SOUTH BROWARD DRAINAGE DISTRICT
APPROVED 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	\$65,000
TOTAL	\$1,420,187
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$25,000
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	\$141,000
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$32,800
1555. GENERAL/EXCESS LIABILITY	\$34,000
1560. GROUP HEALTH/LIFE/DENTAL	\$395,000
1570. WORKERS COMPENSATION	\$25,000
TOTAL	\$486,800
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	\$2,800
1625. OFFICE SUPPLIES/POSTAGE	\$5,000
1630. PAYROLL SERVICE	\$3,800
1635. PRINTING/STATIONERY/DISPLAYS	\$1,800
1640. PUBLIC RECORDS	\$35,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$15,000
1650. WATER/SEWER	\$2,100
TOTAL	\$119,100

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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	\$50,000
	1675. FUEL/OIL - VEHICLES/EQUIPMENT	\$40,000
	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	\$12,000
	1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
	1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
	TOTAL	\$387,750
VI.	FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
	1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
	1725. CULVERT INSPECTIONS AND CLEANING	\$50,000
	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	\$2,000
	1750. TRASH RACKS/PILING/TANKS/PAINTING	\$10,000
	1755. TREE REMOVAL	\$40,000
	TOTAL	\$207,000
VII.	AQUATIC PLANT MGMT/WATER ANALYSIS :	
	1765. HERBICIDES	\$330,000
	1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$25,000
	1775. WATER TESTING	\$8,000
	TOTAL	\$363,000
VIII.	1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$8,500

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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