

**SOUTH BROWARD DRAINAGE DISTRICT
PROPOSED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016**

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$334,501
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$501,105
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$247,990
1507. PAYROLL TAXES/FICA	\$90,833
1509. PENSION/FRS	\$105,891
1513. OTHER	\$65,000
TOTAL	\$1,383,121
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$25,000
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING	\$65,000
1540. LEGAL FEES	\$60,000
1543. LEGAL FEES/SPECIAL PROJECTS	\$25,000
1544. OTHER	\$1,000
TOTAL	\$176,000
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$36,000
1555. GENERAL/EXCESS LIABILITY	\$38,000
1560. GROUP HEALTH/LIFE/DENTAL	\$395,000
1570. WORKERS COMPENSATION	\$22,000
TOTAL	\$491,000
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$6,500
1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
1590. DUES/SUBSCRIPTIONS	\$5,600
1600. FPL/ELECTRIC	\$13,000
1603. GAS (LP)/AUXILIARY SERVICE	\$5,000
1605. JANITORIAL SERVICE	\$2,000
1610. LICENSES, FEES & EMS SERVICE	\$900
1615. MAINTENANCE CONTRACTS	\$9,000
1620. MISCELLANEOUS/UNIFORMS	\$2,500
1625. OFFICE SUPPLIES/POSTAGE	\$4,500
1630. PAYROLL SERVICE	\$3,600
1635. PRINTING/STATIONERY/DISPLAYS	\$1,800
1640. PUBLIC RECORDS	\$40,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$15,000
1650. WATER/SEWER	\$2,100
TOTAL	\$121,500

EXHIBIT "A" TO SOUTH BROWARD DRAINAGE DISTRICT RESOLUTION N^o. 2015-08

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	TOTALS
V. REPAIRS AND MAINTENANCE:	
1655. BUILDINGS/GROUNDS	\$35,000
1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$5,000
1665. EQUIPMENT/VEHICLES/BOATS	\$30,000
1670. FUEL/OIL - PUMP STATIONS	\$60,000
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	\$32,000
1690. PHOTOGRAPHY/SUPPLIES	\$250
1695. PUMP STATIONS & CONTROL STRUCTURES	\$70,000
1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$2,500
1705. SANITATION/EXTERMINATION	\$7,500
1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
TOTAL	\$306,750
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	\$45,000
1745. GATES/BARRIERS/FENCES/SIGNS	\$5,000
1747. OUTFALL STRUCTURES/WEIRS	\$2,000
1750. TRASH RACKS/PILING/TANKS/PAINTING	\$10,000
1755. TREE REMOVAL	\$30,000
TOTAL	\$217,000
VII. AQUATIC PLANT MGMT/WATER ANALYSIS :	
1765. HERBICIDES	\$370,000
1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$30,000
1775. WATER TESTING	\$8,000
TOTAL	\$408,000
VIII. 1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$8,500

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	TOTALS
IX. 1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$50,000
X. BROWARD COUNTY COLLECTION FEES (2%)	\$61,867
XI. DISCOUNTS (EARLY TAX PAYMENTS):	\$111,361
XII. 1787. CONTINGENCY	\$10,000
TOTAL BUDGET FUND	\$3,345,099
DISTRICT REVENUE/INCOME	TOTALS
I. MAINTENANCE OPERATIONS/REVENUES (2015/2016 PROPERTY ASSESSMENT)	\$3,093,365
II. PERMIT FEES	\$30,000
III. 5 YR RECERTIFICATION PROGRAM	\$30,000
IV. RESIDENTIAL & LOS PERMIT FEES	\$22,000
V. TELECOMMUNICATIONS ANNUAL FEE	\$2,850
VI. APPROPRIATION OF FUND BALANCE	\$153,885
VII. INTEREST	\$12,000
VIII. MISCELLANEOUS INCOME	\$1,000
TOTAL ESTIMATED REVENUES	\$3,345,099