

SOUTH BROWARD DRAINAGE DISTRICT
 PROPOSED BUDGET
 FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$376,490
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$505,026
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$264,129
1507. PAYROLL TAXES/FICA	\$96,271
1509. PENSION/FRS	\$124,456
1513. OTHER	\$75,000
TOTAL	\$1,479,173
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$24,000
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	\$140,000
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$34,000
1555. GENERAL/EXCESS LIABILITY	\$36,000
1560. GROUP HEALTH/LIFE/DENTAL	\$395,000
1570. WORKERS COMPENSATION	\$26,000
TOTAL	\$491,000
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$5,500
1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
1590. DUES/SUBSCRIPTIONS	\$5,800
1600. FPL/ELECTRIC	\$13,500
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	\$6,000
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	\$2,500
TOTAL	\$120,000

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V. REPAIRS AND MAINTENANCE:	
1655. BUILDINGS/GROUNDS	\$40,000
1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$6,000
1665. EQUIPMENT/VEHICLES/BOATS	\$40,000
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	\$15,000
1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
TOTAL	\$323,750
VI. FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
1725. CULVERT INSPECTIONS AND CLEANING	\$40,000
1730. CULVERT REPAIR/FLAPPER GATES	\$50,000
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	\$320,000
1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$40,000
1775. WATER TESTING	\$6,500
TOTAL	\$366,500
VIII.	
1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$9,000

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IX.	1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$60,000
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		\$3,805,933
DISTRICT REVENUE/INCOME		TOTALS
I.	MAINTENANCE OPERATIONS/REVENUES (2017/2018 PROPERTY ASSESSMENT)	\$3,563,506
II.	PERMIT FEES	\$50,000
III.	5 YR RECERTIFICATION PROGRAM	\$40,000
IV.	RESIDENTIAL & LOS PERMIT FEES	\$30,000
V.	TELECOMMUNICATIONS ANNUAL FEE	\$3,500
VI.	APPROPRIATION OF FUND BALANCE	\$110,426
VII.	INTEREST	\$7,500
VIII.	MISCELLANEOUS INCOME	\$1,000
TOTAL ESTIMATED REVENUES		\$3,805,933