

SOUTH BROWARD DRAINAGE DISTRICT
 PROPOSED BUDGET
 FOR THE FISCAL YEAR BEGINING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013

I.	SALARIES/WAGES	
	1501. ADMINISTRATIVE/OFFICE	\$304,756
	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	\$56,270
	1513. OTHER	\$65,000
	TOTAL	\$1,245,782
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	\$41,500
	1560. GROUP HEALTH/LIFE/DENTAL	\$355,000
	1570. WORKERS COMPENSATION	\$20,600
	TOTAL	\$457,100
IV.	OFFICE & ADMINISTRATION	
	1575. ADVERTISING	\$8,000
	1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
	1590. DUES/SUBSCRIPTIONS	\$5,400
	1595. FLIGHT SERVICE	\$0
	1600. FPL/ELECTRICAL	\$14,000
	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	\$4,000
	1630. PAYROLL SERVICE	\$2,900
	1635. PRINTING/STATIONARY/DISPLAYS	\$1,800
	1640. PUBLIC RECORDS	\$6,000

SOUTH BROWARD DRAINAGE DISTRICT
 PROPOSED BUDGET
 FOR THE FISCAL YEAR BEGINING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013

	1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$14,000
	1650. WATER/SEWER	\$3,000
	TOTAL	\$86,500
V.	REPAIRS AND MAINTENANCE	
	1655. BUILDINGS/GROUNDS	\$35,000
	1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$5,000
	1665. EQUIPMENT/VEHICLES/BOATS	\$24,000
	1670. FUEL/OIL - PUMP STATIONS	\$65,000
	1675. FUEL/OIL - VEHICLES/EQUIPMENT	\$45,000
	1677. SPILL CONTAINMENT MATERIALS	\$5,000
	1680. JANITORIAL SUPPLIES	\$1,000
	1683. HURRICANE PREPAREDNESS SUPPLIES	\$1,500
	1685. LANDSCAPING/MOWING/CLEARING	\$26,000
	1690. PHOTOGRAPHY/SUPPLIES	\$350
	1695. PUMP STATIONS & CONTROL STRUCTURES	\$50,000
	1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$2,500
	1705. SANITATION/EXTERMINATION	\$5,000
	1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
	1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
	TOTAL	\$282,350
VI.	FACILITIES REPAIR, REPLACEMENT & UPGRADES	
	1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
	1725. CULVERT INSPECTIONS AND CLEANING	\$55,000
	1730. CULVERT REPAIR/FLAPPER GATES	\$25,000
	1735. ENDWALL REPAIR	\$5,000
	1740. EROSION CONTROL	\$60,000
	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	\$232,000
VII.	AQUATIC PLANT MANAGEMENT & WATER ANALYSIS	
	1765. HERBICIDES	\$384,000
	1770. TRIPLIOD CARP/FISH GUARDS/MAINTENEANCE	\$40,000
	1775. WATER TESTING	\$8,000
	TOTAL	\$432,000

SOUTH BROWARD DRAINAGE DISTRICT
 PROPOSED BUDGET
 FOR THE FISCAL YEAR BEGINING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013

VIII.	1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$12,900
IX.	1781. BASIN 3 DRAINAGE IMPROVEMENTS	\$357,531
X.	1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$50,000
XI.	BROWARD COUNTY COLLECTION FEES (2%)	\$61,128
XII.	DISCOUNTS (EARLY TAX PAYMENTS)	\$110,037
XIII.	1787. CONTINGENCY	\$10,000
	TOTAL BUDGET FUND	\$3,522,628
DISTRICT REVENUE/INCOME		
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