

**SOUTH BROWARD DRAINAGE DISTRICT
PROPOSED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013 AND ENDING SEPTEMBER 30, 2014**

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$315,562
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$471,707
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$235,396
1507. PAYROLL TAXES/FICA	\$78,234
1509. PENSION/FRS	\$88,603
1513. OTHER	\$65,000
TOTAL	\$1,292,302
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$24,500
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING	\$25,000
1540. LEGAL FEES	\$70,000
1543. LEGAL FEES/SPECIAL PROJECTS	\$50,000
1544. OTHER	\$1,000
TOTAL	\$170,500
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$43,200
1555. GENERAL/EXCESS LIABILITY	\$44,820
1560. GROUP HEALTH/LIFE/DENTAL	\$370,000
1570. WORKERS COMPENSATION	\$23,250
TOTAL	\$481,270
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$8,000
1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
1590. DUES/SUBSCRIPTIONS	\$5,400
1600. FPL/ELECTRIC	\$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	\$2,500
1625. OFFICE SUPPLIES/POSTAGE	\$4,500
1630. PAYROLL SERVICE	\$2,900
1635. PRINTING/STATIONERY/DISPLAYS	\$1,800
1640. PUBLIC RECORDS	\$6,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$12,500
1650. WATER/SEWER	\$3,000
TOTAL	\$84,500

EXHIBIT "A" TO SOUTH BROWARD DRAINAGE DISTRICT RESOLUTION N° 2013-07

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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	\$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	\$32,000
1690. PHOTOGRAPHY/SUPPLIES	\$350
1695. PUMP STATIONS & CONTROL STRUCTURES	\$60,000
1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$2,500
1705. SANITATION/EXTERMINATION	\$5,500
1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
TOTAL	\$298,850
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	\$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	\$40,000
TOTAL	\$217,000
VII. AQUATIC PLANT MGMT/WATER ANALYSIS :	
1765. HERBICIDES	\$384,000
1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$40,000
1775. WATER TESTING	\$8,000
TOTAL	\$432,000
VIII. 1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$12,000
IX. 1781. BASIN 3 DRAINAGE IMPROVEMENTS	\$354,659

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	TOTALS
X. 1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$40,000
XI. BROWARD COUNTY COLLECTION FEES (2%)	\$60,848
XII. DISCOUNTS (EARLY TAX PAYMENTS):	\$110,036
XIII. 1787. CONTINGENCY	\$10,000
TOTAL BUDGET FUND	\$3,563,965
DISTRICT REVENUE/INCOME	TOTALS
I. MAINTENANCE OPERATIONS/REVENUES (2013/2014 PROPERTY ASSESSMENT)	\$3,042,382
II. PERMIT FEES	\$20,000
III. 5 YR RECERTIFICATION PROGRAM	\$25,000
IV. RESIDENTIAL & LOS PERMIT FEES	\$10,000
V. APPROPRIATION OF FUND BALANCE	\$453,583
VI. INTEREST	\$12,000
VII. MISCELLANEOUS INCOME	\$1,000
TOTAL ESTIMATED REVENUES	\$3,563,965