

SOUTH BROWARD DRAINAGE DISTRICT
2012-2013 DRAFT BUDGET
7/20/2012

	DESCRIPTION/CATEGORY	2012-2013
		Budget
	REVENUES	
1402	MAINT./ADM. TAX REVENUE	3,056,513
1404	PERMIT FEES	20,000
1405	5 YR RECERTIFICATION PROGRAM STARTING FY 10/11	20,000
1406	RESIDENTIAL & LOS PERMIT FEES	10,000
1408	APPROPRIATION OF FUND BALANCE	385,321
1410	INTEREST	25,000
1412	BROWARD CTY COLLECTION FEE 2%	-61,130
1414	DISCOUNTS (EARLY TAX PAYMENTS)	-110,034
1416	MISCELLANEOUS INCOME	1,000
	TOTAL INCOME	3,346,670
	EXPENSES	
	SALARIES/WAGES	
1501	ADMINISTRATION/OFFICE	303,283
1503	BOARD OF COMMISSIONERS	37,800
1505	FIELD OPERATIONS	467,334
1506	ENGINEERING/INSP/PERMITTING	226,976
1507	PAYROLL TAXES/FICA	84,180
1509	PENSION/FRS	57,816
1513	PAYROLL-OTHER	65,000
	PROFESSIONAL FEES	
1520	ACCOUNTING/AUDIT FEES	25,000
1535	ENG. FEES/SPEC. PROJECTS/CONSULTING	20,000
1540	LEGAL FEES	70,200
1543	LEGAL/SPECIAL PROJECTS	60,000
1544	OTHER	1,000
	INSURANCE	
1550	COMMERCIAL PROPERTY PKG.	42,000
1555	GENERAL/ EXCESS LIABILITY	46,200
1560	GROUP HEALTH/LIFE/DENTAL/VISION	355,000
1570	WORKER'S COMPENSATION	23,000

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	GENERAL OFFICE	
1575	ADVERTISING	7,500
1585	COMPUTER SUPPLIES/UPGRADES	10,100
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	900
1615	MAINTENANCE CONTRACTS	6,000
1620	UNIFORMS	3,500
1625	OFFICE SUPPLIES/POSTAGE	4,000
1630	PAYROLL SERVICE	2,900
1635	PRINTING/STATIONERY, DISPLAYS	1,800
1640	PUBLIC RECORDS	6,000
1645	TELEPHONES/MISC.COMMUNICATION	14,000
1650	WATER/SEWER	3,000
	REPAIRS & 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	25,000
1690	PHOTOGRAPHY/SUPPLIES	350

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1695	PUMP STATIONS & CONTROL STRUCTURES	50,000
1700	SAFETY/SCUBA/INSPECTION EQUIP.	2,500
1705	SANITATION/EXTERMINATION	5,000
1710	SMALL TOOLS/SHOP SUPPLIES	9,000
1715	WATER RECORDERS/ELEV.GAUGES/TELEMETRY	8,000
	FACILITIES REPAIR, REPLACEMENT & UPGRADES	
1720	CANAL/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/PILINGS/TANKS/PAINTING	10,000
1755	TREE REMOVAL	40,000
	AQUATIC PLANT MANAGEMENT & WATER ANALYSIS	
1765	HERBICIDES	384,000
1770	TRIPLOID CARP/FISH GUARDS/MAINT	40,000
1775	WATER TESTING	8,000
1780	MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	12,900
1781	BASIN 3 DRAINAGE IMPROVMENTS	357,531
1785	EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	50,000
1797	CONTINGENCY/MISCELLANEOUS EXPENSE	10,000
	TOTAL EXPENSES	3,346,670