

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

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
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
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
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

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	1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	\$14,000
	1650. WATER/SEWER	\$3,000
	TOTAL	\$86,500
	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

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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%)	\$61,130
XII	DISCOUNTS (EARLY TAX PAYMENTS)	\$110,035
XIII	1787. CONTINGENCY	\$10,000
	TOTAL BUDGET FUND	\$3,522,628
	<i>DISTRICT REVENUE/INCOME</i>	
I	MAINTENANCE OPERATIONS/REVENUES (2012/2013 PROPERTY ASSESSMENT)	\$3,056,513
II	PERMIT FEES	\$20,000
III	5 YR RECERTIFICATION PROGRAM	\$20,000
IV	RESIDENTIAL & LOS PERMIT FEES	\$10,000
V	APPROPRIATION OF FUND BALANCE	\$390,115
VI	INTEREST	\$25,000
VII	MISCELLANEOUS INCOME	\$1,000
	TOTAL ESTIMATED REVENUES	\$3,522,628