

SOUTH BROWARD DRAINAGE DISTRICT
 AMENDED BUDGET
 FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017

	TOTALS
I. SALARIES/WAGES:	
1501. ADMINISTRATIVE/OFFICE	\$345,247
1503. BOARD OF COMMISSIONERS	\$37,800
1505. FIELD OPERATIONS	\$518,706
1506. ENGINEERING/INSPECTIONS/PERMITTING	\$255,212
1507. PAYROLL TAXES/FICA	\$93,480
1509. PENSION/FRS	\$107,467
1513. OTHER	\$64,682
TOTAL	\$1,422,594
II. PROFESSIONAL FEES:	
1520. ACCOUNTING/AUDIT FEES	\$25,000
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING	\$65,000
1540. LEGAL FEES	\$60,000
1543. LEGAL FEES/SPECIAL PROJECTS	\$25,000
1544. OTHER	\$1,000
TOTAL	\$176,000
III. INSURANCE:	
1550. COMMERCIAL PROPERTY PACKAGE	\$36,000
1555. GENERAL/EXCESS LIABILITY	\$38,000
1560. GROUP HEALTH/LIFE/DENTAL	\$378,150
1570. WORKERS COMPENSATION	\$38,500
TOTAL	\$490,650
IV. OFFICE AND ADMINISTRATION:	
1575. ADVERTISING	\$6,500
1585. COMPUTER SUPPLIES/UPGRADES	\$10,000
1590. DUES/SUBSCRIPTIONS	\$5,800
1600. FPL/ELECTRIC	\$13,000
1603. GAS (LP)/AUXILIARY SERVICE	\$5,000
1605. JANITORIAL SERVICE	\$2,000
1610. LICENSES, FEES & EMS SERVICE	\$1,000
1615. MAINTENANCE CONTRACTS	\$10,200
1620. MISCELLANEOUS/UNIFORMS	\$2,650
1625. OFFICE SUPPLIES/POSTAGE	\$5,000
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	\$2,100
TOTAL	\$118,850

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		TOTALS
V.	REPAIRS AND MAINTENANCE:	
	1655. BUILDINGS/GROUNDS	\$95,000
	1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$6,200
	1665. EQUIPMENT/VEHICLES/BOATS	\$41,000
	1670. FUEL/OIL - PUMP STATIONS	\$40,000
	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	\$35,500
	1690. PHOTOGRAPHY/SUPPLIES	\$250
	1695. PUMP STATIONS & CONTROL STRUCTURES	\$70,000
	1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$3,000
	1705. SANITATION/EXTERMINATION	\$13,500
	1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
	1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$8,000
	TOTAL	\$368,950
VI.	FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
	1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
	1725. CULVERT INSPECTIONS AND CLEANING	\$49,350
	1730. CULVERT REPAIR/FLAPPER GATES	\$35,000
	1735. ENDWALL REPAIR	\$5,000
	1740. EROSION CONTROL	\$8,400
	1745. GATES/BARRIERS/FENCES/SIGNS	\$5,000
	1747. OUTFALL STRUCTURES/WEIRS	\$9,600
	1750. TRASH RACKS/PILING/TANKS/PAINTING	\$6,500
	1755. TREE REMOVAL	\$33,500
	TOTAL	\$182,350
VII.	AQUATIC PLANT MGMT/WATER ANALYSIS :	
	1765. HERBICIDES	\$349,150
	1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$30,000
	1775. WATER TESTING	\$8,000
	TOTAL	\$387,150
VIII.	1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$8,500

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IX. 1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES		\$65,500
X. BROWARD COUNTY COLLECTION FEES (2%)		\$62,214
XI. DISCOUNTS (EARLY TAX PAYMENTS):		\$111,985
XII. 1787. CONTINGENCY		\$10,000
TOTAL BUDGET FUND		\$3,404,742
DISTRICT REVENUE/INCOME		TOTALS
I. MAINTENANCE OPERATIONS/REVENUES (2015/2016 PROPERTY ASSESSMENT)		\$3,110,681
II. PERMIT FEES		\$35,000
III. 5 YR RECERTIFICATION PROGRAM		\$35,000
IV. RESIDENTIAL & LOS PERMIT FEES		\$25,000
V. TELECOMMUNICATIONS ANNUAL FEE		\$3,500
VI. APPROPRIATION OF FUND BALANCE		\$188,561
VII. INTEREST		\$6,000
VIII. MISCELLANEOUS INCOME		\$1,000
TOTAL ESTIMATED REVENUES		\$3,404,742