SOUTH BROWARD DRAINAGE DISTRICT
AMENDED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015

		TOTALS
I.	SALARIES/WAGES:	
	1501. ADMINISTRATIVE/OFFICE	$322,313
	1503. BOARD OF COMMISSIONERS	$37,800
	1505. FIELD OPERATIONS	$484,008
	1506. ENGINEERING/INSPECTIONS/PERMITTING	$241,417
	1507. PAYROLL TAXES/FICA	$83,044
	1509. PENSION/FRS	$98,771
	1513. OTHER	$65,000
	TOTAL	$1,332,353
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	$25,000
	1544. OTHER	$1,000
	TOTAL	$145,500
III.	INSURANCE:	
	1550. COMMERCIAL PROPERTY PACKAGE	$41,475
	1555. GENERAL/EXCESS LIABILITY	$44,835
	1560. GROUP HEALTH/LIFE/DENTAL	$395,160
	1570. WORKERS COMPENSATION	$29,150
	TOTAL	$510,620
IV.	OFFICE AND ADMINISTRATION:	
	1575. ADVERTISING	$8,500
	1585. COMPUTER SUPPLIES/UPGRADES	$15,000
	1590. DUES/SUBSCRIPTIONS	$6,600
	1600. FPL/ELECTRIC	$13,000
	1603. GAS (LP)/AUXILIARY SERVICE	$5,000
	1605. JANITORIAL SERVICE	$2,000
	1610. LICENSES, FEES & EMS SERVICE	$900
	1615. MAINTENANCE CONTRACTS	$6,400
	1620. MISCELLANEOUS/UNIFORMS	$2,500
	1625. OFFICE SUPPLIES/POSTAGE	$4,500
	1630. PAYROLL SERVICE	$3,600
	1635. PRINTING/STATIONERY/DISPLAYS	$1,800
	1640. PUBLIC RECORDS	$7,000
	1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS	$15,000
	1650. WATER/SEWER	$2,000
	TOTAL	$93,800

EXHIBIT "B" TO SOUTH BROWARD DRAINAGE DISTRICT RESOLUTION N$^{O.}$ 2015-06

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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	$30,000
	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	$35,000
	1690. PHOTOGRAPHY/SUPPLIES	$350
	1695. PUMP STATIONS & CONTROL STRUCTURES	$70,000
	1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	$2,500
	1705. SANITATION/EXTERMINATION	$7,600
	1710. SMALL TOOLS/SHOP SUPPLIES	$9,000
	1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	$8,000
	TOTAL	$319,950
VI.	FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
	1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	$30,000
	1725. CULVERT INSPECTIONS AND CLEANING	$50,000
	1730. CULVERT REPAIR/FLAPPER GATES	$40,000
	1735. ENDWALL REPAIR	$5,000
	1740. EROSION CONTROL	$56,563
	1745. GATES/BARRIERS/FENCES/SIGNS	$5,000
	1747. OUTFALL STRUCTURES/WEIRS	$2,000
	1750. TRASH RACKS/PILING/TANKS/PAINTING	$10,000
	1755. TREE REMOVAL	$30,000
	TOTAL	$228,563
VII.	AQUATIC PLANT MGMT/WATER ANALYSIS :	
	1765. HERBICIDES	$359,837
	1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	$30,000
	1775. WATER TESTING	$8,000
	TOTAL	$397,837
VIII.	1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	$10,000
IX.	1781. BASIN 3 DRAINAGE IMPROVEMENTS	$240,513

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		TOTALS
X.	1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	$40,000
XI.	BROWARD COUNTY COLLECTION FEES (2%)	$61,764
XII.	DISCOUNTS (EARLY TAX PAYMENTS):	$111,174
XIII.	1787. CONTINGENCY	$10,000
	TOTAL BUDGET FUND	**$3,502,073**

	DISTRICT REVENUE/INCOME	TOTALS
I.	MAINTENANCE OPERATIONS/REVENUES (2014/2015 PROPERTY ASSESSMENT)	$3,088,179
II.	PERMIT FEES	$30,000
III.	5 YR RECERTIFICATION PROGRAM	$25,000
IV.	RESIDENTIAL & LOS PERMIT FEES	$18,000
V.	TELECOMMUNICATIONS ANNUAL FEE	$6,000
VI.	APPROPRIATION OF FUND BALANCE	$321,895
VII.	INTEREST	$12,000
VIII.	MISCELLANEOUS INCOME	$1,000
	TOTAL ESTIMATED REVENUES	**$3,502,073**