

SOUTH BROWARD DRAINAGE DISTRICT
ADOPTED BUDGET
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING SEPTEMBER 30, 2024

		TOTALS
I. SALARIES/WAGES:		
1501. ADMINISTRATIVE/OFFICE		\$460,000
1503. BOARD OF COMMISSIONERS		\$37,800
1505. FIELD OPERATIONS		\$630,000
1506. ENGINEERING/INSPECTIONS/PERMITTING		\$230,000
1507. PAYROLL TAXES/FICA		\$110,000
1509. PENSION/FRS		\$347,000
1513. OTHER		\$70,000
	TOTAL	\$1,884,800
II. PROFESSIONAL FEES:		
1520. ACCOUNTING/AUDIT FEES		\$25,500
1535. ENGR.FEES/SPECIAL PROJECTS/CONSULTING		\$40,000
1540. LEGAL FEES		\$50,000
1543. LEGAL FEES/SPECIAL PROJECTS		\$25,000
1544. OTHER		\$1,000
	TOTAL	\$141,500
III. INSURANCE:		
1550. COMMERCIAL PROPERTY PACKAGE		\$130,000
1555. GENERAL/EXCESS LIABILITY		\$47,500
1560. GROUP HEALTH/LIFE/DENTAL		\$460,000
1570. WORKERS COMPENSATION		\$17,500
	TOTAL	\$655,000
IV. OFFICE AND ADMINISTRATION:		
1575. ADVERTISING		\$4,500
1585. COMPUTER SUPPLIES/UPGRADES		\$10,000
1590. DUES/SUBSCRIPTIONS		\$7,500
1600. FPL/ELECTRIC		\$19,500
1603. GAS (LP)/AUXILIARY SERVICE		\$4,000
1605. JANITORIAL SERVICE		\$7,500
1610. LICENSES, FEES & EMS SERVICE		\$1,100
1615. MAINTENANCE CONTRACTS		\$10,200
1620. MISCELLANEOUS/UNIFORMS		\$6,000
1625. OFFICE SUPPLIES/POSTAGE		\$6,000
1630. PAYROLL SERVICE		\$4,500
1635. PRINTING/STATIONERY/DISPLAYS		\$1,800
1640. PUBLIC RECORDS/DATA BACK-UPS		\$25,000
1645. TELEPHONES/MISCELLANEOUS COMMUNICATIONS		\$17,500
1650. WATER/SEWER		\$2,500
	TOTAL	\$127,600

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		TOTALS
V.	REPAIRS AND MAINTENANCE:	
	1655. BUILDINGS/GROUNDS	\$50,000
	1660. EQUIPMENT RENTAL/OUTSIDE SERVICE	\$5,000
	1665. EQUIPMENT/VEHICLES/BOATS	\$45,000
	1670. FUEL/OIL - PUMP STATIONS	\$80,000
	1675. FUEL/OIL - VEHICLES/EQUIPMENT	\$75,000
	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	\$250
	1695. PUMP STATIONS & CONTROL STRUCTURES	\$70,000
	1700. SAFETY/SCUBA/INSPECTION EQUIPMENT	\$5,000
	1705. SANITATION/EXTERMINATION	\$22,000
	1710. SMALL TOOLS/SHOP SUPPLIES	\$9,000
	1715. WATER RECORDERS/ELEVATION GAUGES/TELEMETRY	\$12,000
	TOTAL	\$405,750
VI.	FACILITIES REPAIR/ REPLACEMENT/ UPGRADES:	
	1720. CANAL CLEANING/SWALE RENOVATIONS/CLEANING	\$30,000
	1725. CULVERT INSPECTIONS AND CLEANING	\$40,000
	1730. CULVERT REPAIR/FLAPPER GATES	\$50,000
	1735. ENDWALL REPAIR	\$5,000
	1740. EROSION CONTROL	\$40,000
	1745. GATES/BARRIERS/FENCES/SIGNS	\$5,000
	1747. OUTFALL STRUCTURES/WEIRS	\$2,000
	1750. TRASH RACKS/PILING/TANKS/PAINTING	\$10,000
	1755. TREE REMOVAL	\$45,000
	TOTAL	\$227,000
VII.	AQUATIC PLANT MGMT/WATER ANALYSIS :	
	1765. HERBICIDES	\$275,000
	1770. TRIPLOID CARP/FISH GUARDS/MAINTENANCE	\$20,000
	1775. WATER TESTING	\$10,000
	TOTAL	\$305,000
VIII.	1780. MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$15,000
IX.	1784. S-5 BASIN IMPROVEMENTS	\$44,000

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X.	1785. EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$115,000
XI.	1787. S-1 BASIN IMPROVEMENTS	\$0
XII.	1788. S-2 BASIN IMPROVEMENTS	\$40,000
XIII.	1795. CAPITAL IMPROVEMENT PROJECTS	\$400,000
XIV.	1412. BROWARD COUNTY COLLECTION FEES (2%)	\$74,196
XV.	1414. DISCOUNTS (EARLY TAX PAYMENTS):	\$133,553
XVI.	1797. CONTINGENCY	\$10,000
XVII.	6625. BANK/CREDIT CARD CHARGES	\$5,500
TOTAL BUDGET FUND		\$4,583,899
DISTRICT REVENUE/INCOME		TOTALS
I.	1402. MAINTENANCE OPERATIONS/REVENUES (2023/2024 PROPERTY ASSESSMENT)	\$3,709,804
II.	1404. PERMIT FEES	\$40,000
III.	1405. 5 YR RECERTIFICATION PROGRAM	\$30,000
IV.	1406. RESIDENTIAL & LOS PERMIT FEES	\$35,000
V.	1407. TELECOMMUNICATIONS ANNUAL FEE	\$3,500
VI.	1408. APPROPRIATION OF FUND BALANCE	\$565,595
VII.	1410. INTEREST	\$180,000
VIII.	1416. MISCELLANEOUS INCOME	\$20,000
TOTAL ESTIMATED REVENUES		\$4,583,899