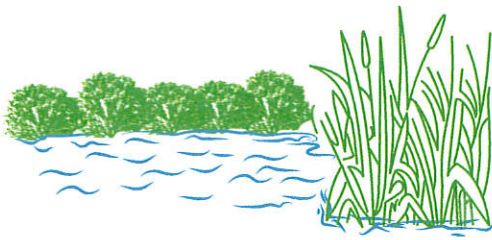


WATER CONTROL DISTRICT



North Lauderdale Water Control District

October 1, 2016

CHAIRMAN
Rich Moyle

SECRETARY
Jack Brady

SUPERVISOR
David Hilton

SUPERVISOR
Jerry Graziose

SUPERVISOR
Lorenzo Wood

Board of Supervisors
North Lauderdale Water Control District
701 S.W. 71st Avenue
North Lauderdale, Florida 33068

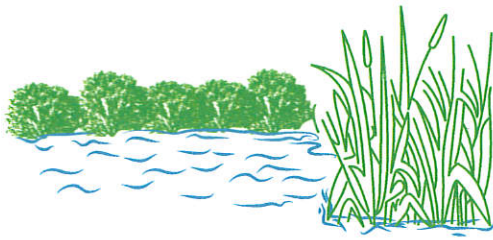
RE: Fiscal Year 2017 Budget Message

Dear Board of Supervisors:

The North Lauderdale Water Control District's boundaries are the same as the City of North Lauderdale's boundaries. The District has the authority to levy non ad-valorem special assessments within these boundaries. As recommended during the budget workshops/meetings, the Board of Supervisors approved maintaining last year's special assessment rate of \$55.15 (rate was last increased in fiscal year 2006-07). This assessment rate will provide the revenue to support operational costs.

Under the FY 2017 Budget, the District assessed and apportioned among benefited parcels \$611,600. It will receive \$3,200 from the Brookside Cove Homeowner's Association. In addition, \$62,800 will be received from the General Fund to cover the cost related to properties exempt from the special assessment. The anticipated operating cost for the District is \$687,040, which includes contractual services of \$621,440, administrative costs of \$52,800, and assessment collection fees of \$12,800.

During the coming year, a primary goal of the District will be to prevent and control the spread of noxious aquatic plants and algae growth in the waterways. With the purchase, rebuilding, and recalibration of equipment, we have been able to more efficiently control these invasive aquatic plants and trees such as the Brazilian Pepper Tree. The District's continued schedule of spraying with newer effective chemicals will ensure that our canal systems stay clear of overgrowths.



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We will continue to remove garbage, debris and yard waste from our waterways in an effort to prevent pollution of any kind. The District has a certified Code Enforcement Officer on staff to address violations of illegal dumping of debris and chemicals that may pollute the waterways.

Our duties to note in regards to the District include: underwater inspections of culvert pipes to locate potential obstructions, inspection of canal crossings, and an attempt to find a cost effective means to identify canal bank erosion issues.

All personnel will receive training and education opportunities to maintain their high level of efficiency. With the support of the Board of Supervisors and the experience, knowledge and hard work of the City staff, the District will continue to exceed the mandates set forth in our National Pollution Discharge Elimination System (N.P.D.E.S.) requirements.

Respectfully submitted,

George Krawczyk, P.E, C.F.M.
District Administrator

NORTH LAUDERDALE WATER CONTROL DISTRICT (131)

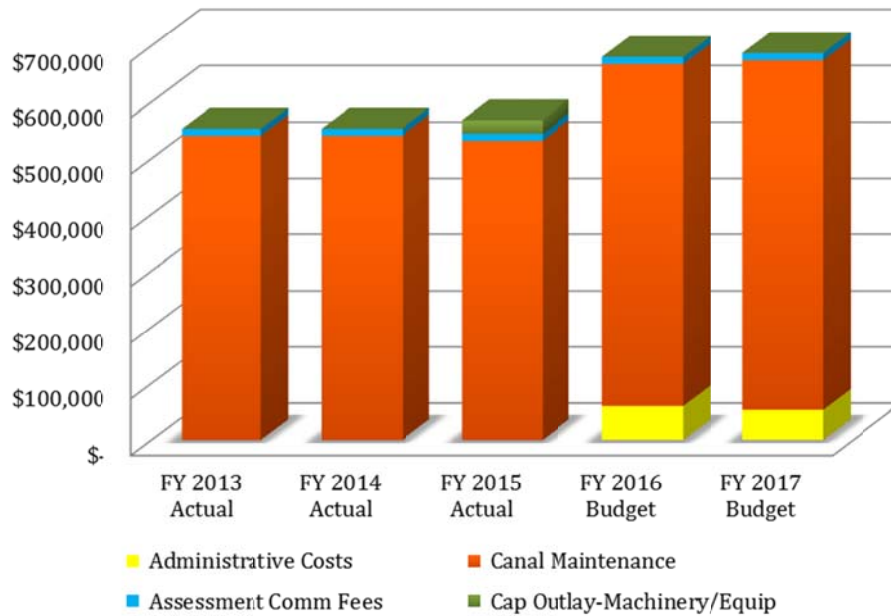
MISSION

To account for the special assessment revenue and expenditures, related to maintenance of the properties that border the City's canals utilized to maintain the City's canal system in an ecologically safe manner and to provide the following services:

- Mowing of canal banks
- Tree trimming
- Removal of debris from the canals and their right-of-ways
- Chemical treatment of canals and lakes
-

The allocation of this fund's resources is for the express purpose of the construction and maintenance of roads and canals that provide and control surface water flow within the District's boundaries.

**North Lauderdale Water Control District Fund
5-Year Cost Comparison**



Water Control District Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	City's Strategic Plan
<p>Goal: Treat 122.4 acres and 146,665 feet of canal banks during each calendar month.</p> <p>Measure: % of acres and canal banks treated monthly.</p>	95%	97%	97%	100%	100%	Neighborhood improvement/ Community image.
<p>Goal: Remove 15 cubic yards of debris from canals weekly.</p> <p>Measure: % of cubic yards of debris removed from canals weekly.</p>	95%	97%	98%	98%	98%	Neighborhood improvement/ Community image.

**North Lauderdale Water Control District Special Revenue Fund Schedule of Revenue and Expenditures
City of North Lauderdale
Budget for Fiscal Year 2017**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<u>North Lauderdale Water Control District Special Revenue Fund (131)</u>					
<i>Maintenance Assessment (per unit):</i>	\$ 55.15	\$ 55.15	\$ 55.15	\$ 55.15	\$ 55.15
<u>Revenue:</u>					
Special Assessments	\$ 617,906	\$ 616,589	\$ 617,068	\$ 610,815	\$ 611,600
Special Assessments-WCD Brookside	3,177	3,210	3,177	3,177	3,200
Interest Earnings	1,521	821	1,435	-	300
Miscellaneous Revenue-Other	2,111	9,089	40	-	-
Transfer In-General Fund for Exempt Properties	50,242	51,896	65,518	62,739	62,800
Use of Fund Balance or Net Position	-	-	-	3,396	9,140
Total revenue	\$ 674,957	\$ 681,605	\$ 687,238	\$ 680,127	\$ 687,040
<u>Expenditures:</u>					
Canal Maintenance					
Administrative Costs	\$ -	\$ -	\$ -	\$ 59,784	\$ 52,800
Canal Maintenance	540,296	540,298	531,464	607,543	621,440
Assessment Comm Fees	12,358	12,332	12,341	12,800	12,800
Cap Outlay-Machinery/Equip	-	-	24,099	-	-
Total expenditures	\$ 552,654	\$ 552,630	\$ 567,904	\$ 680,127	\$ 687,040
Change in Fund Balance	\$ 122,303	\$ 128,975	\$ 119,334	\$ (3,396)	\$ (9,140)
Fund balance					
Beginning balance	\$ 770,082	\$ 892,385	\$ 1,021,360	\$ 1,140,694	\$ 1,137,298
Ending balance	\$ 892,385	\$ 1,021,360	\$ 1,140,694	\$ 1,137,298	\$ 1,128,158

North Lauderdale Water Control District Assessment	
Assessable number of units	11,551
Assessment rate	\$ 55.15
Gross assessments	\$ 637,038
Less 4% discount	4%
Net assessments - Revenue	\$ 611,556
Exempt properties assessable number of units	1,186
Assessment rate	\$ 55.15
Gross exempt properties	\$ 65,408
Less 4% discount	4%
Exempt properties - Transfer from General Fund	\$ 62,792