



North Lauderdale Water Control District

CHAIRMAN
Rich Moyle

October 1, 2018

SECRETARY
Jack Brady

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

SUPERVISOR
Samson Borgelin

RE: Fiscal Year 2019 Budget Message

SUPERVISOR
Jerry Graziose

Dear Board of Supervisors:

SUPERVISOR
Lorenzo Wood

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 the increasing special assessment rate of \$100.00 (rate was last increased in fiscal year 2006-07). This assessment rate will provide the revenue to support operational costs.

Under the FY 2019 Budget, the District assessed and apportioned among benefited parcels \$1,112,730.00. It will receive \$5,800 from the Brookside Cove Homeowner's Association. In addition, \$112,510 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 \$1,231,040, which includes contractual services of \$1,163,900, administrative costs of \$50,200, and assessment collection fees of \$16,940 inclusive of a canal bank repair.

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.

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,

A handwritten signature in blue ink, appearing to read 'G. Krawczyk', with a long horizontal line extending to the right.

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.

Strategic Priorities and Performance Measures

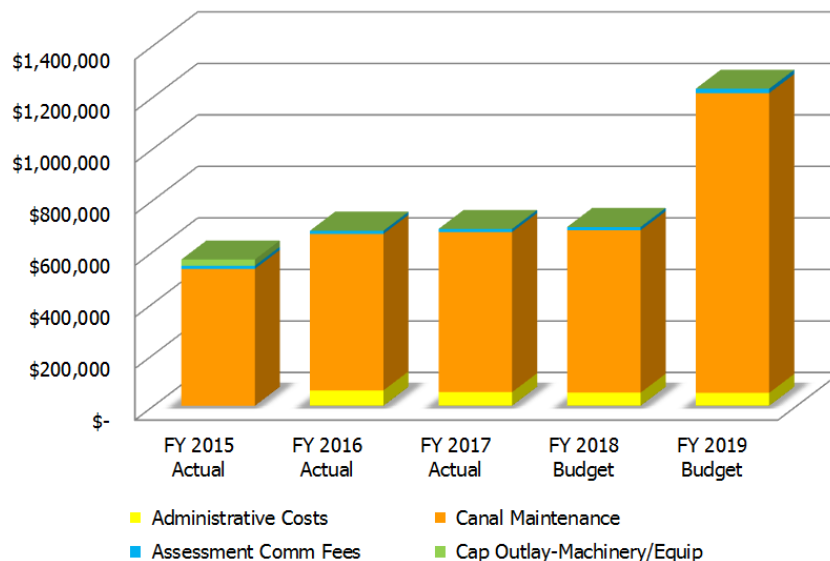
Citywide Goal: Contribute to Neighborhood Improvement, Community Image

Department Objectives:

- Treat 122.4 acres and 146,665 feet of canal banks during each calendar month.
- Remove 15 cubic yards of debris from canals weekly.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal
Percent of acres and canal banks treated monthly.	97%	98%	99%	100%	100%
Percent of cubic yards of debris removed from canals weekly.	98%	98%	98%	98%	98%

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



North Lauderdale Water Control District Special Revenue Fund Schedule of Revenue and Expenditures
City of North Lauderdale
Budget for Fiscal Year 2019

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	% Change from FY 2018
<u>North Lauderdale Water Control District Special Revenue Fund (131)</u>						
<u>Maintenance Assessment (per unit):</u>	\$ 55.15	\$ 55.15	\$ 55.15	\$ 55.15	\$ 100.00	
<u>Revenue:</u>						
Special Assessments	\$ 617,068	\$ 616,721	\$ 616,636	\$ 613,800	\$ 1,112,730	
Special Assessments-WCD Brookside	3,177	3,243	3,177	3,100	5,800	
Interest Earnings	1,435	655	830	300	-	
Miscellaneous Revenue-Other	40	40	19	-	-	
Transfer In-General Fund for Exempt Properties	65,518	62,739	62,800	62,200	112,510	
Use of Fund Balance or Net Position	-	-	-	172,070	-	
Total revenue	\$ 687,238	\$ 683,397	\$ 683,462	\$ 851,470	\$ 1,231,040	44.6%
<u>Expenditures:</u>						
Canal Maintenance						
Administrative Costs	\$ -	\$ 59,784	\$ 52,800	\$ 50,800	\$ 50,200	
Canal Maintenance	531,464	607,543	621,440	630,620	1,163,900	
Assessment Comm Fees	12,341	12,334	12,333	12,800	16,940	
Cap Outlay-Machinery/Equip	24,099	-	-	-	-	
Hurricane Grant Match	-	-	-	157,250	-	
Total expenditures	\$ 567,904	\$ 679,661	\$ 686,573	\$ 851,470	\$ 1,231,040	44.6%
Change in Fund Balance	\$ 119,334	\$ 3,736	\$ (3,111)	\$ (172,070)	\$ -	
<u>Fund balance:</u>						
Beginning balance	\$ 1,021,360	\$ 1,140,694	\$ 1,144,430	\$ 1,141,319	\$ 969,249	
Ending balance	\$ 1,140,694	\$ 1,144,430	\$ 1,141,319	\$ 969,249	\$ 969,249	

North Lauderdale Water Control District Assessment	
Assessable number of units	11,591
Assessment rate	\$ 100.00
Gross assessments	\$ 1,159,100
Less 4% discount	4%
Net assessments - Revenue	\$ 1,112,736
Exempt properties assessable number of units	1,172
Assessment rate	\$ 100.00
Gross exempt properties	\$ 117,200
Less 4% discount	4%
Exempt properties - Transfer from General Fund	\$ 112,512