

CENTRAL BROWARD WATER CONTROL DISTRICT
8020 Stirling Road, Hollywood, Florida 33024

BUDGET FOR FISCAL YEAR 2020-2021
FINAL BUDGET at 0.7700 MILS

REVENUE: (2019)						4% Tax Discount =
2019 ASSESSED VALUATION	3,171,923,200	x	0.7700	=	2,442,381	2,344,686
OTHER INCOME: (Interest, Fees & Surplus Sales)						59,714
RESERVED FUNDS/CAPITAL OUTLAY						330,000

TOTAL **2,734,400**

OPERATING	2019-2020	Change	%	2020-2021
Personnel	1,001,976	29,024	3%	1,031,000
Social Security	85,160	4,840	6%	90,000
Florida State Retirement	72,059	37,941	53%	110,000
Insurance (General)	95,000	-	0%	95,000
Fuel	38,000	-	0%	38,000
Aquatic Weed Control	160,000	-	0%	160,000
Tax Assessor Fees	15,500	500	3%	16,000
Tax Collector Fees	20,370	1,930	9%	22,300
Attorney (meetings)	10,000	-	0%	10,000
Engineer (meetings)	6,500	3,500	54%	10,000
Accountant	10,000	-	0%	10,000
Auditor	14,445	2,555	18%	17,000
Utilities & Communication	22,000	-	0%	22,000
Office Supplies/Service Contracts	11,000	-	0%	11,000
Dump Fees	7,000	-	0%	7,000
Commissioners Expenses	4,000	-	0%	4,000
Computer Expense	3,000	-	0%	3,000
Community Redevelopment	58,710	7,290	12%	66,000
Legal Notices & Advertising Fees	3,000	-	0%	3,000
Building & Shop Expense	10,000	-	0%	10,000
Equipment Maintenance	30,000	-	0%	30,000
Uniforms	1,500	-	0%	1,500
Insurance (Health & Life)	317,000	33,000	10%	350,000
Continuing Education: memberships, etc.	6,000	-	0%	6,000
Public Education/Outreach	7,500	(500)	-7%	7,000
Operating Total:	2,009,720	120,080	6%	2,129,800
CONTINGENCIES:		-		
Capital Improvements	638,800	(184,200)	-29%	454,600
MISCELLANEOUS:		-		
Engineering	100,000	-	0%	100,000
Attorney	50,000	-	0%	50,000
Grand Total:	2,798,520	(64,120)	-2%	2,734,400

9/23/2020