

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

**BUDGET FOR FISCAL YEAR 2021-2022**  
FINAL BUDGET at 0.7700 MILS

<b>REVENUE: (2021)</b>						4% Tax Discount =
<b>2021 ASSESSED VALUATION</b>	3,196,495,320	x	0.7700	=	2,461,301	<b>2,362,849</b>
<b>OTHER INCOME: (Interest, Fees &amp; Surplus Sales)</b>						<b>51,001</b>
<b>RESERVED FUNDS/CAPITAL OUTLAY</b>						<b>650,000</b>

**TOTAL** 3,063,850

OPERATING	2020-2021	Change	%	2021-2022
Personnel	1,031,000	34,000	3%	1,065,000
Overtime	-			86,000
Social Security	90,000	4,500	5%	94,500
Florida State Retirement	110,000	5,500	5%	115,500
Insurance (General)	95,000	20,000	21%	115,000
Fuel	38,000	-	0%	38,000
Aquatic Weed Control	160,000	-	0%	160,000
Tax Assessor Fees	16,000	-	0%	16,000
Tax Collector Fees	22,300	1,700	8%	24,000
Attorney (meetings)	10,000	-	0%	10,000
Engineer (meetings)	10,000	-	0%	10,000
Accountant	10,000	-	0%	10,000
Auditor	17,000	-	0%	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	66,000	4,350	7%	70,350
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)	350,000	20,000	6%	370,000
Continuing Education: memberships, etc.	6,000	-	0%	6,000
Public Education/Outreach	7,000	-	0%	7,000
<b>Operating Total:</b>	<b>2,129,800</b>	90,050	4%	<b>2,305,850</b>
<b>CONTINGENCIES:</b>		-		
Capital Improvements	454,600	(58,600)	-13%	396,000
<b>MISCELLANEOUS:</b>		-		
Engineering	100,000	-	0%	100,000
Attorney	50,000	-	0%	50,000
HB53 Stormwater Needs Analysis	-			100,000
Sick Leave Payout	-			112,000
<b>Grand Total:</b>	<b>2,734,400</b>	329,450	12%	<b>3,063,850</b>



Central Broward Water Control District  
2021-2022

**Capital Improvements  
FINAL BUDGET**

<b>• Interlocal Drainage Projects 2021-2022</b>	\$100,000
Joint projects to improve street drainage within the District	
<b>• Engineering Design and Permitting</b>	\$200,000
For drainage improvements	
<b>• Tree Removal</b>	\$25,000
Remove trees along canal with canal right-of-way	
<b>• 14-Foot Drop Deck Dump Trailer</b>	\$14,000
Operations	
<b>• Skid Steer Loader</b>	\$57,000
Operations	
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$396,000</b>

FINAL 9/22/2021