

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

**BUDGET FOR FISCAL YEAR 2022-2023**  
DRAFT BUDGET at 0.8600 MILS

<b>REVENUE: (2022)</b>						<b>0.86</b>
						4% Tax Discount =
<b>2022 ASSESSED VALUATION</b>	<b>3,085,059,780</b>	<b>x</b>	<b>0.8600</b>	<b>=</b>	<b>2,653,151</b>	<b>2,547,025</b>
<b>OTHER INCOME: (Interest, Fees &amp; Surplus Sales)</b>						<b>60,000</b>
<b>RESERVED FUNDS/CAPITAL OUTLAY</b>						<b>332,455</b>

**TOTAL**

**\$ 2,939,480.00**

OPERATING	<i>Current 2021-2022</i>	<i>Actual 2021-2022 as of 9/14/2022</i>	<i>Proposed 2022-2023</i>
Personnel	1,065,000	1,014,591	1,100,145
Overtime	86,000		86,000
Social Security	94,500	21,547	97,335
Florida State Retirement	115,500	134,330	105,000
Insurance (General)	115,000	105,206	126,000
Fuel	38,000	38,074	48,000
Aquatic Weed Control	160,000	135,425	160,000
Tax Assessor Fees	16,000	10,947	16,000
Tax Collector Fees	24,000	23,735	24,000
Attorney (meetings)	10,000	7,449	10,000
Engineer (meetings)	10,000	3,993	10,000
Accountant	10,000	2,630	5,000
Financial Administrative System	NEW	8,280	10,000
Auditor	17,000	24,600	17,000
Utilities & Communication	22,000	16,312	22,000
Office Supplies/Service Contracts	11,000	11,763	11,000
Dump Fees	7,000	6,644	7,000
Commissioners Expenses	4,000	3,635	4,000
Computer Expense	3,000	11,676	3,000
Community Redevelopment	70,350	69,174	74,000
Legal Notices & Advertising Fees	3,000	3,053	3,000
Building & Shop Expense	10,000	13,824	15,000
Equipment Maintenance	30,000	27,085	25,000
Uniforms	1,500	1,471	2,000
Insurance (Health & Life)	370,000	294,132	385,000
Continuing Education: memberships, etc.	6,000	1,875	5,000
Public Education/Outreach	7,000	250	4,000
<b>Operating Total:</b>	<b>2,305,850</b>	<b>1,991,701</b>	<b>2,374,480</b>
<b>CONTINGENCIES:</b>			
Capital Improvements	396,000	153,227	415,000
<b>MISCELLANEOUS:</b>			
Engineering	100,000	21,078	100,000
Attorney	50,000	8,679	50,000
<b>Grand Total:</b>	<b>2,851,850</b>	<b>2,174,685</b>	<b>2,939,480</b>