

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

**FINAL BUDGET FOR FISCAL YEAR 2011-2012**

**REVENUE:**

<b>Estimated ASSESSED VALUATION</b>	<b>2,941,732,360</b>	<b>x</b>	<b>0.70</b>	<b>=</b>	<b>2,059,213</b>	<b>4% Tax Discount =</b>	<b>1,976,844</b>
<b>OTHER INCOME: (Interest, Fees &amp; Surplus Sales)</b>							<b>55,404</b>
<b>RESERVED FUNDS/CAPITAL OUTLAY</b>							<b>1,750,000</b>

**TOTAL** **3,782,248**

<b>OPERATING</b>	<i>2010-2011</i>	<i>Change</i>	<i>%</i>	<i>2011-2012</i>
Personnel	707,187	21,215	3%	728,402
Social Security	60,365	1,810	3%	62,175
Florida State Retirement	81,371	(30,000)	-37%	51,371
Insurance (General)	115,000	-	0%	115,000
Fuel	35,000	-	0%	35,000
Aquatic Weed Control	145,000	-	0%	145,000
Equipment (Rental)	-	-	0%	-
Tax Assessor Fees	20,000	(5,000)	-25%	15,000
Tax Collector Fees	30,000	-	0%	30,000
Attorney (meetings)	12,500	-	0%	12,500
Engineer (meetings)	12,000	-	0%	12,000
Accountant	8,000	-	0%	8,000
Auditor	13,000	-	0%	13,000
Utilities & Communication	24,000	-	0%	24,000
Office Supplies/Service Contracts	11,000	-	0%	11,000
Dump Fees	8,000	-	0%	8,000
Commissioners Expenses	4,000	-	0%	4,000
Computer Expense	3,000	-	0%	3,000
Community Redevelopment	72,000	-	0%	72,000
Legal Notices & Advertising Fees	3,500	-	0%	3,500
Building & Shop Expense	10,000	-	0%	10,000
Equipment Maintenance	30,000	-	0%	30,000
Uniforms	1,000	-	0%	1,000
Insurance (Health & Life)	248,000	30,000	12%	278,000
Continuing Education: memberships, etc.	6,500	-	0%	6,500
Public Education/Outreach	8,500	-	0%	8,500
Water Testing	14,000	-	0%	14,000
District Security	2,000	-	0%	2,000
<b>Operating Total:</b>	<b>1,684,923</b>	18,025	1%	<b>1,702,948</b>
<b>CONTINGENCIES:</b>		-		
Capital Improvements	455,000	1,499,300	330%	1,954,300
<b>MISCELLANEOUS:</b>		-		
Engineering	100,000	-	0%	100,000
Attorney	25,000	-	0%	25,000
<b>Grand Total:</b>	<b>2,264,923</b>	<b>1,517,325</b>	<b>67%</b>	<b>3,782,248</b>



**Central Broward Water Control District**  
2011-2012  
Capital Improvements  
**FINAL BUDGET**

<b>• N-30 and N-30A Culvert/Canal Project</b> as recommended in the District C-11 West Facilities Report	\$1,050,000
<b>• New Excavator/Backhoe</b> Replace 1994 CAT Excavator	\$225,000
<b>• N-12/N-5A Control Structures</b>	\$606,000
<b>• Interlocal Drainage Projects</b> Joint projects to improve street drainage within the District	\$73,300
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$1,954,300</b>