

Non-Departmental

Cocomar Water Control District

SECTION SUMMARY

	FY19 Actuals	FY20 Budget	FY21 Budget
Cocomar Water Control District	\$403,621	\$1,799,550	\$1,440,730
Total	\$403,621	\$1,799,550	\$1,440,730

REVENUES

	FY19 Actuals	FY20 Budget	FY21 Budget
Taxes	\$614,308	\$688,820	\$717,480
Interest and Other Earnings	\$26,441	\$26,500	\$7,500
Fund Balance	\$953,000	\$1,120,000	\$752,000
Less Five Percent	\$0	(\$35,770)	(\$36,250)
Total	\$1,593,749	\$1,799,550	\$1,440,730

APPROPRIATIONS

	FY19 Actuals	FY20 Budget	FY21 Budget
Operating Expenses	\$373,853	\$393,000	\$670,000
Capital Outlay	\$29,768	\$757,500	\$0
Other Budgetary Reserves	\$0	\$649,050	\$770,730
Total	\$403,621	\$1,799,550	\$1,440,730

BUDGET COMMENTS

- The Cocomar Water Control District is a special taxing district that was established in 1976 through joint actions of the County Commission, the Coconut Creek City Commission, and the Margate City Commission. The County Commission sits as the District Governing Board and selects an Advisory Board with recommendations from the cities.
- The District extends from the Palm Beach County Line to approximately Atlantic Boulevard on the south, the Turnpike on the east, and State Road 7 on the west.
- The District is charged for services provided by County staff. These services include district management, engineering, planning and aquatic weed control. The millage rate for this district will remain unchanged at 0.1446.
- The overall decrease in the District's budget results from a reduction in Capital Outlay, due to the one-time nature of the expenditure.