

Non-Departmental

Water Control District Three

SECTION SUMMARY

	FY19 Actuals	FY20 Budget	FY21 Budget
Water Control District Three	\$242,350	\$1,663,050	\$1,690,030
Total	\$242,350	\$1,663,050	\$1,690,030

REVENUES

	FY19 Actuals	FY20 Budget	FY21 Budget
Taxes	\$370,623	\$420,320	\$428,080
Interest and Other Earnings	\$25,663	\$25,000	\$13,000
Fund Balance	\$1,031,000	\$1,240,000	\$1,271,000
Less Five Percent	\$0	(\$22,270)	(\$22,050)
Total	\$1,427,286	\$1,663,050	\$1,690,030

APPROPRIATIONS

	FY19 Actuals	FY20 Budget	FY21 Budget
Operating Expenses	\$242,350	\$484,600	\$557,800
Other Budgetary Reserves	\$0	\$1,178,450	\$1,132,230
Total	\$242,350	\$1,663,050	\$1,690,030

BUDGET COMMENTS

- Water Control District Three is a special taxing district formed to provide for the maintenance and improvement of the waterway system within the district. The County Commission sits as the District Governing Board and selects the District Advisory Board.
- 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 is reduced to 0.1552 in FY21.
- The overall increase in the District's budget is primarily due to an increase in revenues and fund balance.