



Big Cypress Basin Field Station



Henderson Creek Structure 2



Control room for Cocohatchee
Structure 1



Golden Gate Structure 3
(GG3)

Fiscal Year 2018-19 Final Millage and Budget Adoption

Candida Heater
Budget Bureau Chief
August 22, 2018

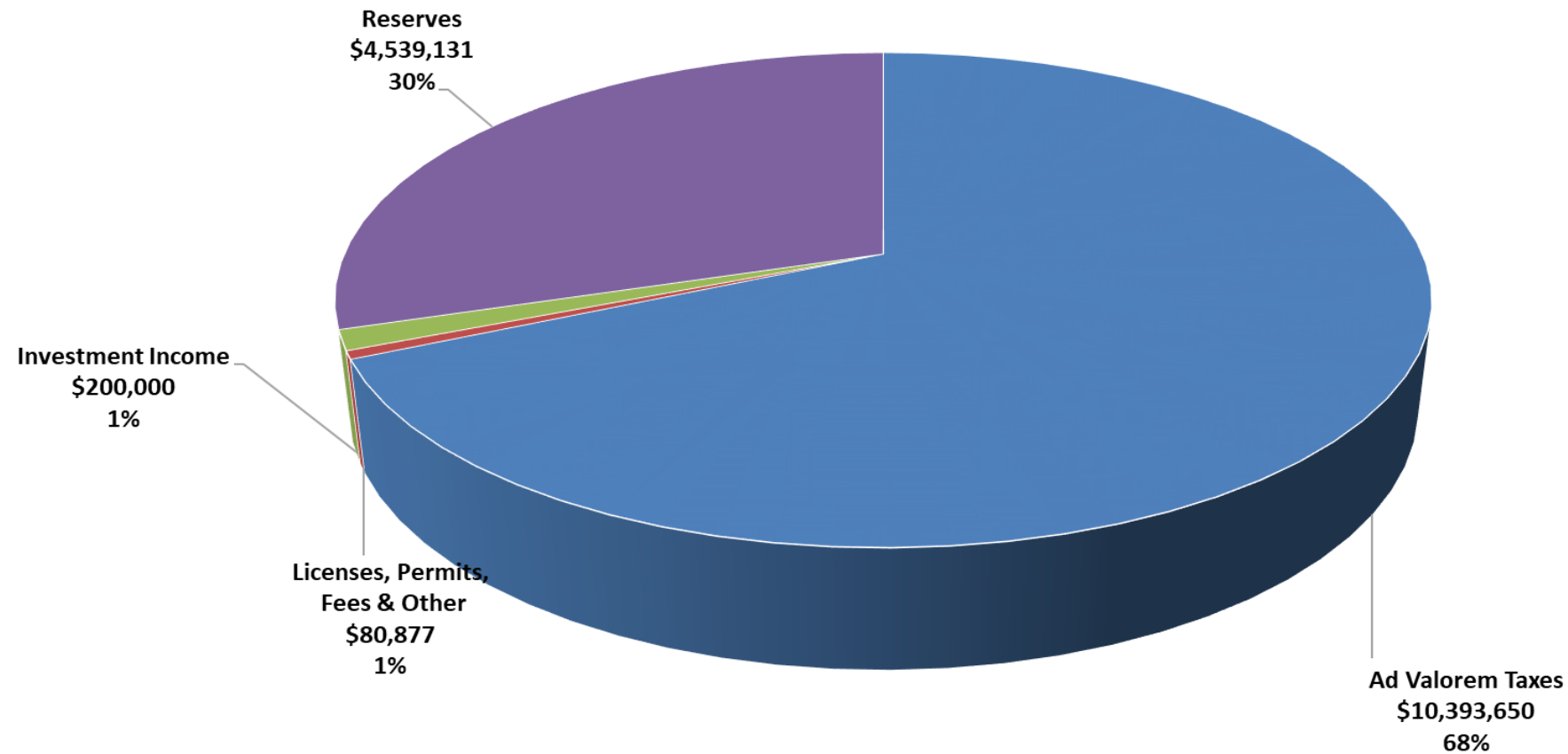


Today's Presentation

- Fiscal Year 2018-19 Budget Revenue & Expenditure Overview
- Motions to approve a request to the District Governing Board of Fiscal Year 2018-19 Millage Rate and Budget

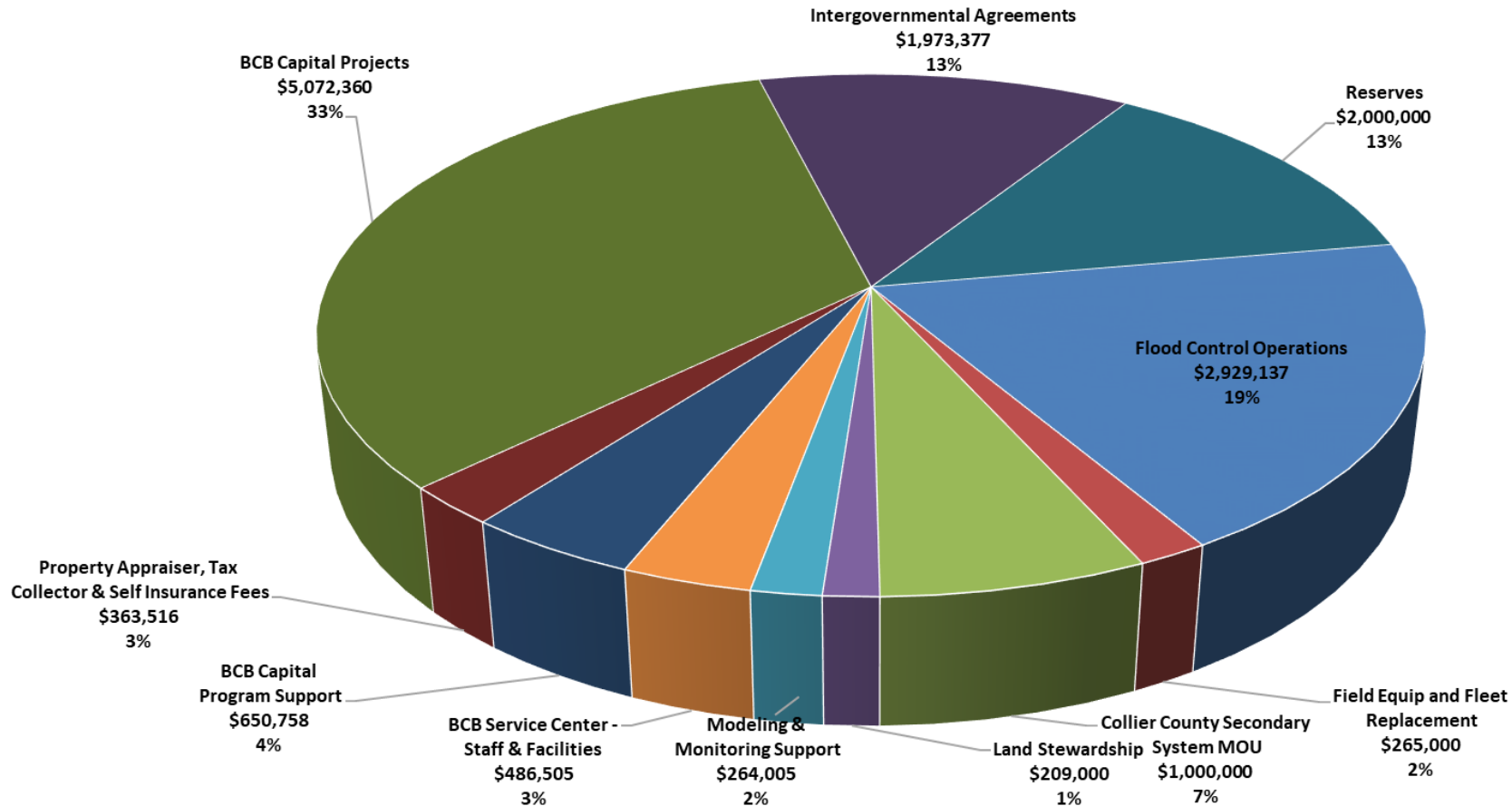
Fiscal Year 2018-19 BCB Revenue Sources

Estimated Revenues - \$15,213,658



Where the Money Goes (Forecast Categories)

Tentative Budget - \$15,213,658



Fiscal Year 2018-19 Budgeted Expenditures (Resolution Categories)

| Resolution Categories | Total |
|---|---------------------|
| Big Cypress (BCB Service Center) | \$3,580,965 |
| Field Operations & Land Management (Field Station, Land & Facilities) | \$3,123,734 |
| Operations, Engineering & Construction (Projects & Operations) | \$6,140,583 |
| Water Resources (Monitoring) | \$4,860 |
| Debt, Fees, and Reserves | \$2,363,516 |
| Grand Total | \$15,213,658 |

Fiscal Year 2018-19 Proposed Millage Rate

| Millage Rate | Fiscal Year 2017-18 Adopted Millage Rates | Fiscal Year 2018-19 Rolled-Back | Approved Millage Rate | % Change from Rolled- Back | Change from Fiscal Year 2017- 18 Adopted |
|-------------------|---|---------------------------------------|-----------------------------|-------------------------------------|---|
| Big Cypress Basin | 0.1270 | 0.1231 | 0.1231 | 0.00% | (0.0039) |



Next Steps

➤ September 13:

- Governing Board Regular Meeting Fiscal Year 2018-19 Tentative Budget Update.
- 5:15 PM Public hearing to consider Fiscal Year 2018-19 Tentative Millage Rates and Budget and the Agricultural Privilege Tax Roll.

➤ September 25

- 5:15 PM Public hearing to adopt Fiscal Year 2018-19 Final Millage Rates and Budget.



Motion to Approve

Adopt Resolution:

- A Resolution of the Big Cypress Basin Board of the South Florida Water Management District approving the submittal of the rolled-back millage rate (0.1231 mill) for Fiscal Year 2018-19; requesting the Governing Board of the South Florida Water Management District to levy ad valorem taxes within the Big Cypress Basin based on that rate to finance Basin functions contained in the fiscal year 2018-19 Basin budget.

Adopt Resolution:

- A Resolution of the Big Cypress Basin Board of the South Florida Water Management District submitting the Fiscal Year 2018-19 Basin budget in the amount of \$15,213,658 to the Governing Board of the South Florida Water Management District for inclusion in the District budget.



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Discussion