

**FISCAL YEAR 2019-20 TENTATIVE BASIN BUDGET REQUEST/CHANGES FROM FISCAL  
YEAR 2018-19 ADOPTED**

<b>PROGRAM CHANGES/ADDITIONS</b>	<b>CHANGE AMOUNT BY</b>	<b>NOTES</b>
<b>FLOOD CONTROL OPERATIONS</b>	<b>\$ 361,564</b>	
Survey Services for Tree Management	\$ 150,000	Increase for survey work based on 5-year Tree Management Plan (every other year)
Loggernet Conversions	\$ 150,000	Needed due to requirement from analog to digital
Travel	\$ 9,300	In support of the Loggernet conversion efforts
Personnel Allocated for FY2019-20 Workload	\$ 52,264	
<b>FIELD EQUIP AND FLEET REPLACEMENT</b>	<b>\$ 191,000</b>	
Field Equip and Fleet Replacement	\$ 191,000	Increase in FY2019-20 based on 10-year Fleet Replacement plan that was presented by Karen at the August Basin Board meeting.
<b>LAND STEWARDSHIP</b>	<b>\$ 50,000</b>	
Bird Rookery Boardwalk Renovation	\$ 50,000	Complete the Bird Rookery boardwalk renovations within the Collier County portion of CREW
<b>MODELING &amp; MONITORING SUPPORT</b>	<b>\$ 424,137</b>	
LOS Modeling Refinement	\$ 150,000	Follow up LOS modeling - perhaps cost-sharing with Collier County
BCB Structure Rating Development	\$ 60,000	An additional 6 structures planned in FY20 to complete Phase 1
Modeling Coordination for Regional Project	\$ 125,000	Collaboration with Collier county on evaluation of regional storage
Streamgauging for BCB Structure	\$ 25,000	
Corkscrew Swamp Sanctuary Modeling	\$ 100,000	Partnering with CHNEP for a regional modeling effort that spans from Charlotte Harbor down to Corkscrew Swamp
Lab Parts & Supplies for WQ Monitoring	\$ (4,860)	Reduced this need based on the Collier County sites being inactive that were associated with this budget
Personnel Allocated for FY2019-20 Workload	\$ (31,003)	
<b>BCB SERVICE CENTER - STAFF &amp; FACILITIES</b>	<b>\$ 163,846</b>	
BCB Service Center Maintenance & Repairs	\$ 13,300	Planned repairs / replacement for the Service Center related to shutters, water heater and handyman services
Travel & Conferences	\$ 3,250	Increase in travel (\$2K) and training & conferences (\$1,250)
Postage	\$ (600)	
Personnel Allocated for FY2018 -19 Workload	\$ 147,896	New FTE (Project Controls Analyst) and a re-directed FTE (Project Manager Lead)
<b>BCB CAPITAL PROGRAM SUPPORT</b>	<b>\$ (232,290)</b>	
Personnel Allocated for FY2018 -19 Workload	\$ (232,290)	
<b>PROPERTY APPRAISER, TAX COLLECTOR &amp; SELF INSURANCE FEES</b>	<b>\$ 9,770</b>	
Property Appraiser and Tax Collector Fee	\$ 9,770	The fees are proportional to the tax roll and increase with growth
<b>BCB CAPITAL PROJECTS</b>	<b>\$ (2,072,360)</b>	
Structure Inspection Program	\$ (225,000)	Planned completion in Fiscal Year 2018-19
SCADA Replacements	\$ (126,000)	Six new loggernet sites being replaced
Remote Monitoring and Communications	\$ (325,000)	Reduced to focus on completing Golden Gate 1, 2 & 3 remote control Phase 1
Golden Gate Weir #4 Replacement	\$ (1,646,360)	Planned completion in Fiscal Year 2018-19
Cypress #1 Structure Relocation	\$ (150,000)	Spreading out construction schedule across multiple fiscal years
Electrification and Remote Operations	\$ (200,000)	Splitting out construction into 2 phases and this increase is for the second construction phase that will be executed in Fiscal Year 2019-20. There is a re-budget of \$400K from the current year project budget to offset the increase.
I-75/Coco Interconnect	\$ (500,000)	Planned completion in Fiscal Year 2018-19
Canal Improvements	\$ 600,000	Reduced for Fiscal Year 2019-20
C-1 Connector Canal Control Gate	\$ 500,000	Beginning of multi-year project
<b>INTERGOVERNMENTAL AGREEMENTS</b>	<b>\$ (125,179)</b>	
Intergovernmental Projects	\$ (125,179)	This is utilizing the undesignated fund balance that was generated at the end of Fiscal Year 2017-18 from unspent budget authority
<b>Total Fiscal Year 2019-20 Net Changes</b>	<b>\$ (1,229,512)</b>	