

**FISCAL YEAR 2019-20 TENTATIVE BASIN BUDGET REQUEST/CHANGES FROM FISCAL  
YEAR 2019-20 PRELIMINARY**

<b>PROGRAM CHANGES/ADDITIONS</b>	<b>CHANGE AMOUNT BY</b>	<b>NOTES</b>
<b>FLOOD CONTROL OPERATIONS</b>	\$ 51,598	
Personnel Allocated for FY2019-20 Workload	\$ 51,598	
<b>LAND STEWARDSHIP</b>	\$ 50,000	
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>	\$ 62,588	
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	\$ (32,552)	
<b>BCB SERVICE CENTER - STAFF &amp; FACILITIES</b>	\$ 150,733	
BCB Service Center Maintenance & Repairs	\$ 13,300	Planned repairs / replacement for the Service Center related to shutters, water heater and handyman services
Personnel Allocated for FY2018 -19 Workload	\$ 137,433	New FTE (Project Controls Analyst) and a re-directed FTE (Project Manager Lead)
<b>BCB CAPITAL PROGRAM SUPPORT</b>	\$ (231,905)	
Personnel Allocated for FY2018 -19 Workload	\$ (231,905)	
<b>BCB CAPITAL PROJECTS</b>	\$ (321,000)	
SCADA Replacements	\$ 179,000	Six new loggernet sites being replaced
Remote Monitoring and Communications	\$ (250,000)	Reduced to focus on completing Golden Gate 1, 2 & 3 remote control Phase 1
Cypress #1 Structure Relocation	\$ (750,000)	Spreading out construction schedule across multiple fiscal years
Electrification and Remote Operations	\$ 1,100,000	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.
Canal Improvements	\$ (600,000)	Reduced for Fiscal Year 2019-20
<b>INTERGOVERNMENTAL AGREEMENTS</b>	\$ 1,400,698	
Intergovernmental Projects	\$ 1,400,698	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>\$ 1,162,712</b>	