



Big Cypress Basin Field Station



Henderson Creek Structure 2



Faka Union Pump Station



Golden Gate Structure 3
(GG3)

Fiscal Year 2021-2022 Budget Presentation

Final Millage and Budget Approval

DRAFT

Candida Heater
Administrative Services Division Director
August 26, 2021



Today's Presentation

- Fiscal Year 2021-22 Big Cypress Basin Millage Rate
- Fiscal Year 2021-22 Budget Revenue & Expenditure Overview
- Fiscal Year 2021-22 Budget Highlights
- Motions to approve a request to the District Governing Board of:
 - Fiscal Year 2021-22 Millage Rate
 - Fiscal Year 2021-22 Budget



Bear at Bird Rookery Swamp (CREW)

Fiscal Year 2021-22 Proposed Millage Rate

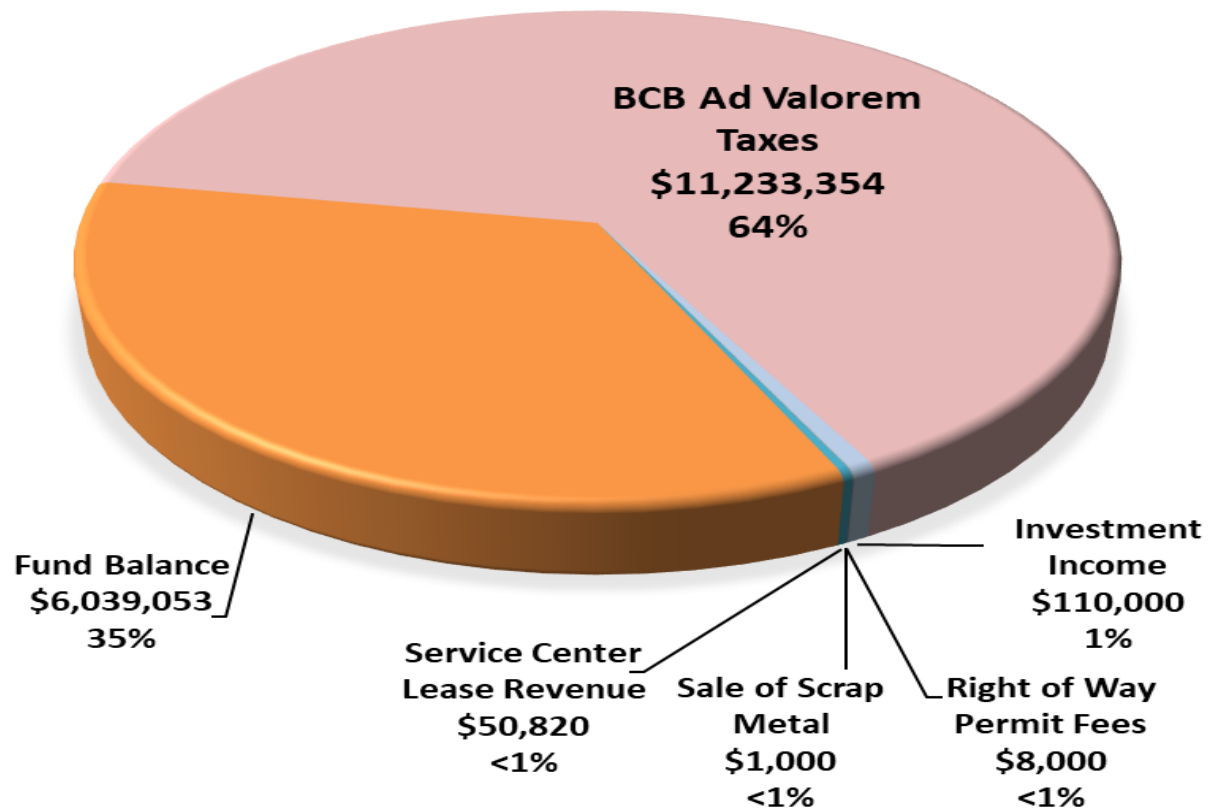
Millage Rate	Fiscal Year 2020-21 Adopted Millage Rates	Fiscal Year 2021-22 Rolled-Back	Proposed Fiscal Year 2021-22 Millage Rates	% Change from Rolled- Back	Change from Prior Year Millage Rate
Big Cypress Basin	0.1152	0.1116	0.1116	0.00%	-0.0036

- A Homeowner in Collier County with an Average Home Valued at \$500,000 Would Pay an Estimated \$55.80 for the Year.
- Examples of Services Received for the \$55.80 Per Year:
 - Flood Control and Protection
 - Canal Maintenance and Vegetation Removal
 - Future Water Supply
 - Ecosystem Restoration
 - Modeling for Sea Level Rise and Ecosystem Restoration

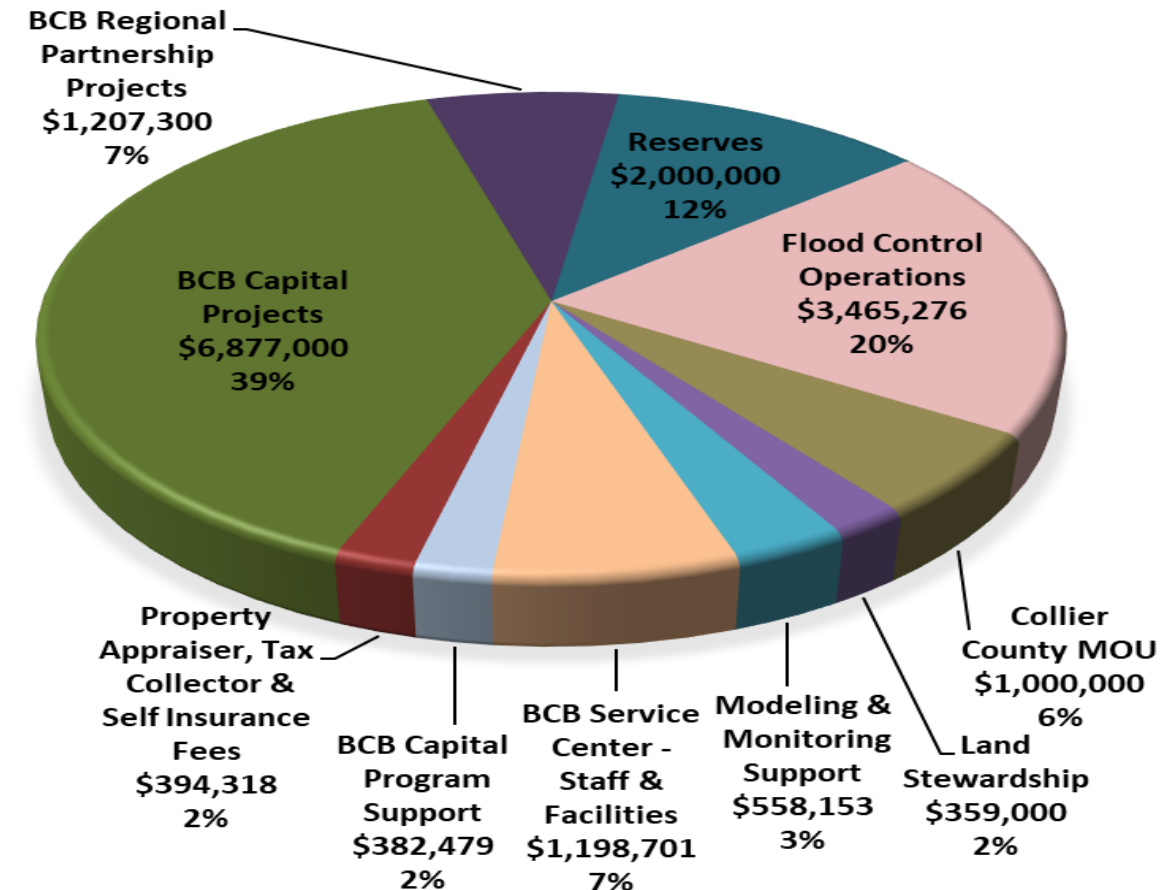
The Millage Rate is applied to the Taxable Value of the Property as Determined by the Property Appraiser Annually (Assessed Value – Exemptions = Taxable Value)

Fiscal Year 2021-22 Budget - \$17,442,227

FISCAL YEAR 2021-22 TENTATIVE \$17,442,227 MILLION



FISCAL YEAR 2021-22 TENTATIVE \$17,442,227 MILLION



Budget Highlights of Who Accomplishes the Work

➤ Administrative Services & Executive Offices - \$165,100

- General Services & Facilities – Service Center maintenance
- Operations of flood protection system / Control Room

➤ Big Cypress Basin - \$3,284,201

- Collier County Settlement Agreement
- Picayune Water Quality Treatment Site Analysis
- Regional Partnership Projects Program



Wildlife in Picayune Strand

Budget Highlights of Who Accomplishes the Work

➤ **Ecosystem Restoration & Capital Projects Division - \$8,185,241**

- Required maintenance of Basin's flood protection system
 - Cypress #1 Structure Relocation
 - Electrification and Remote Operations project
 - BCB Communications System Improvements
 - Canal Improvements based on Level-of-Service study
- Modeling efforts to effectively manage the Basin's flood protection system

➤ **Field Operations Division (BCB Field Station) - \$2,785,161**

- Manage the network of over 140 miles of primary canals, 39 water control structures and three pumps providing flood control during the wet season and protecting regional water supplies and environmental resources from over-drainage during the dry season

Budget Highlights of Who Accomplishes the Work

➤ Information Technology Division - \$269,206

- Operating the SCADA System and Telemetry Base Stations which includes security monitoring, microwave tower maintenance and inspections

➤ Real Estate & Land Management Division - \$359,000

- Land Management activities for the Collier County portion of the CREW Lands

➤ Reserves/Debt/Fees/Charges - \$2,394,318

- Hurricane/Emergency Reserves
- Property Appraiser & Tax Collector Fees
- Self-Insurance Programs such as Workers Compensation, General Liability, Auto Liability



Governing Board Next Steps

➤ September

- **September 9 at District Headquarters in West Palm Beach, FL and a Virtual Meeting via Zoom.**
Link will be provided at <https://www.sfwmd.gov/news-events/meetings>
 - Governing Board Regular Meeting Fiscal Year 2021-22 Tentative Budget Update.
 - 5:15 PM Public hearing to consider Fiscal Year 2021-22 Tentative Millage Rates and Budget and the Agricultural Privilege Tax Roll.
- **September 21 at District Headquarters in West Palm Beach, FL and a Virtual Meeting via Zoom.**
Link will be provided at <https://www.sfwmd.gov/news-events/meetings>
 - 5:15 PM Public hearing to adopt Fiscal Year 2021-22 Final Millage Rates and Budget.

Motion to Approve

- **BCBB 2021-0801** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District approving the submittal of the rolled-back millage rate (0.1116 mill) for Fiscal Year 2021-2022; 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 2021-2022 Basin budget



Golden Gate 4 Structure

Motion to Approve

- **BCBB 2021-0802** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District submitting the Fiscal Year 2021-2022 Basin budget in the amount of \$17,442,227 to the Governing Board of the South Florida Water Management District for inclusion in the District budget



Lake Trafford



Big Cypress Basin Field Station



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Discussion