



Big Cypress Basin Field Station



Henderson Creek Structure 2



Faka Union Pump Station



Golden Gate Structure 3
(GG3)

Fiscal Year 2022-2023 Budget Presentation

Final Millage and Budget Approval



Candida Heater
Administrative Services Division Director
August 25, 2022

Today's Presentation

- Fiscal Year 2022-23 Big Cypress Basin Millage Rate
- Fiscal Year 2022-23 Budget Revenues & Expenses Overview
- Fiscal Year 2022-23 Budget Highlights
- Motions to Approve a Request to the District Governing Board:
 - Fiscal Year 2022-23 Millage Rate
 - Fiscal Year 2022-23 Budget



Cypress 1 Groundbreaking

Fiscal Year 2022-23 Proposed Millage Rate

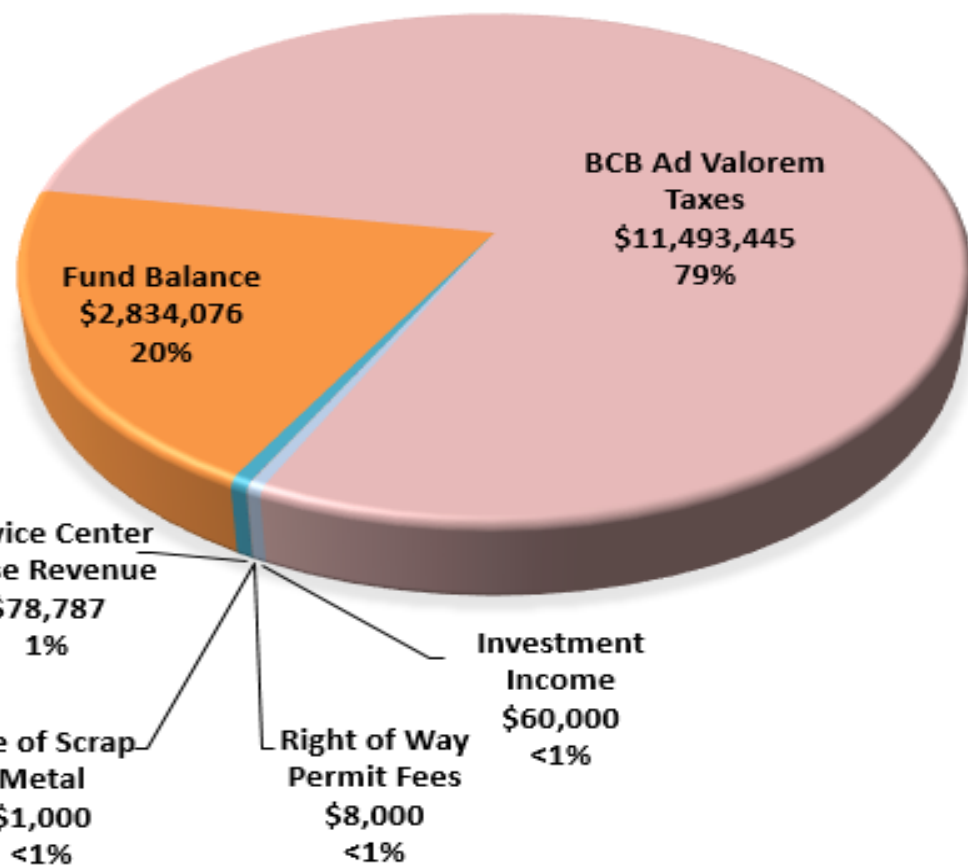
Millage Rate	Fiscal Year 2021-22 Adopted Millage Rates	Fiscal Year 2022-23 Rolled-Back	Proposed Fiscal Year 2022-23 Millage Rates	% Change from Rolled-Back	Change from Prior Year Millage Rate
Big Cypress Basin	0.1116	0.0978	0.0978	0.00%	-0.0138

- A Homeowner in Collier County with an Average Home Valued at \$500,000 Would Pay an Estimated \$48.90 for the Year.
- Examples of Services Received for the \$48.90 Per Year:
 - Flood Control Protection and Capital Infrastructure Improvements
 - Canal Maintenance and Vegetation Removal
 - Future Water Supply
 - Ecosystem Restoration
 - Modeling for Sea Level Rise and Ecosystem Restoration

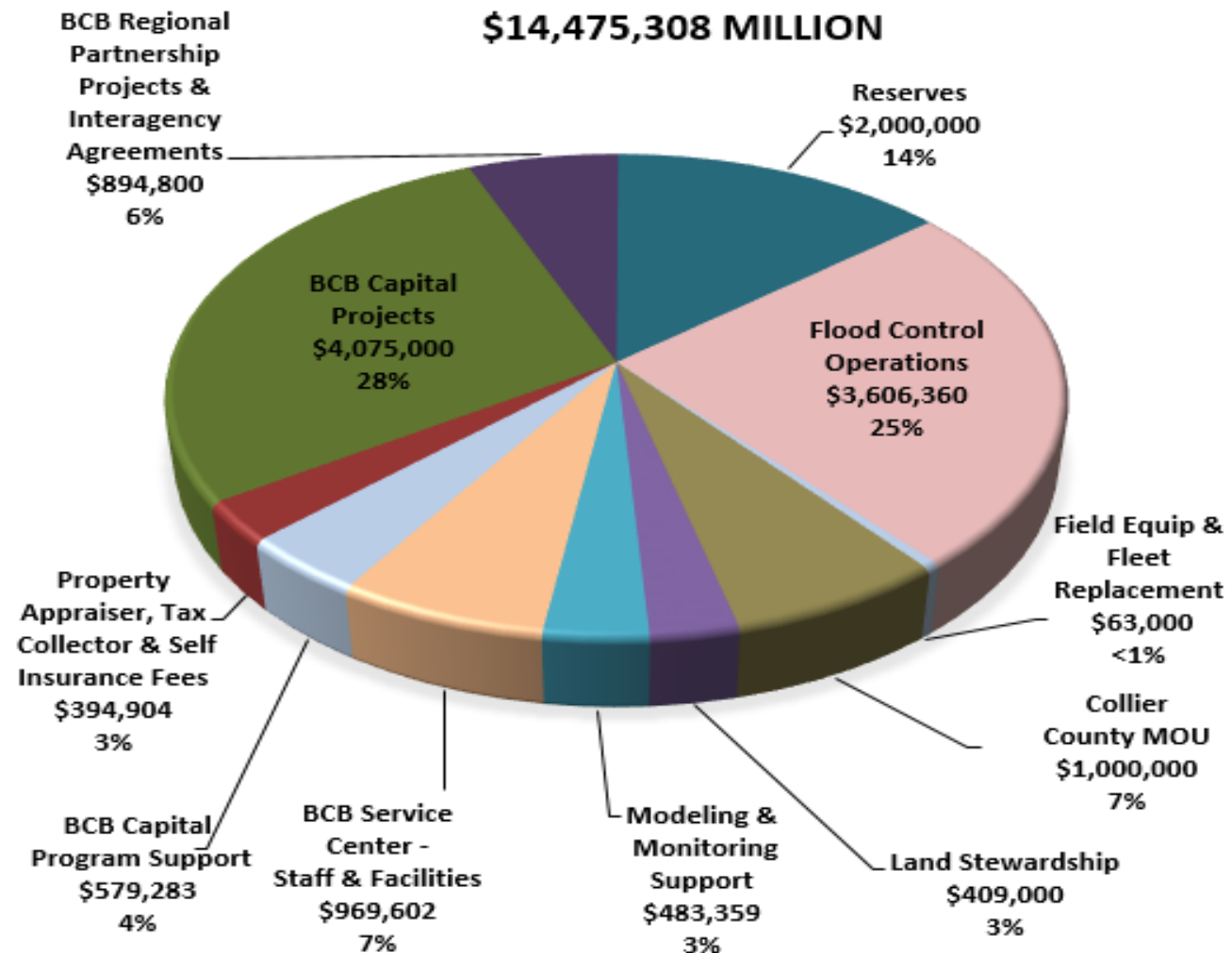
The Millage Rate is applied to the Taxable Value of the Property as Determined by the Property Appraiser Annually (Assessed Value – Exemptions = Taxable Value)

Fiscal Year 2022-23 Budget - \$14,475,308

FISCAL YEAR 2022-23 REVENUES
\$14,475,308 MILLION



FISCAL YEAR 2022-23 EXPENSES
\$14,475,308 MILLION



Budget Highlights of Who Accomplishes the Work

➤ **Administrative Services & Executive Offices - \$129,101**

- General Services & Facilities – Service Center maintenance
- District Headquarters Control Room Water Management Oversight

➤ **Big Cypress Basin - \$2,778,440**

- Collier County Settlement Agreement
- Regional Partnership Projects Program
- Groundwater/Surface Water WQ Monitoring
- Outreach & Communication
- Basin Water Management
- Basin Modeling



Aerial Photo of Freedom Park Water Quality Improvement Project

Budget Highlights of Who Accomplishes the Work

➤ **Ecosystem Restoration & Capital Projects Division - \$5,295,182**

- Required maintenance of Basin's flood protection system:
 - I-75 #2 Weir Replacement Design
 - SCADA Additions and Replacements
 - BCB Communications System Improvements (Tower)
 - Canal Improvements based on Level-of-Service Study
 - H&H Assessment, Conceptual Design for Upper Faka Union Weir Replacement
 - Structure Inspection Program
- Modeling efforts to effectively manage the Basin's flood protection system

➤ **Field Operations Division (BCB Field Station) - \$3,221,373**

- Manage the network of 134 miles of primary canals, 34 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 - \$247,308

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

➤ Real Estate & Land Management Division - \$409,000

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

➤ Reserves/Debt/Fees/Charges - \$2,394,904

- 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 8 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 2022-23 Tentative Budget Update.
 - 5:15 PM Public hearing to consider Fiscal Year 2022-23 Tentative Millage Rates, Agricultural Privilege Tax Roll, and Budget.
- **September 20 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 2022-23 Final Millage Rates and Budget.

Motion to Approve

- **BCBB 2022-0801** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District approving the submittal of the rolled-back millage rate (0.0978 mills) for Fiscal Year 2022-2023; 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 2022-2023 Basin budget



Owl at Bird Rookery

Motion to Approve

- **BCBB 2022-0802** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District submitting the Fiscal Year 2022-2023 Basin budget in the amount of \$14,475,308 to the Governing Board of the South Florida Water Management District for inclusion in the District budget



Panther at Bird Rookery



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Discussion