



Big Cypress Basin Field Station



Henderson Creek Structure 2



Faka Union Pump Station



Golden Gate Structure 3
(GG3)

Fiscal Year 2019-20 Final Millage and Budget Adoption

Candida Heater
Administrative Services Division Director
August 22, 2019

Today's Presentation

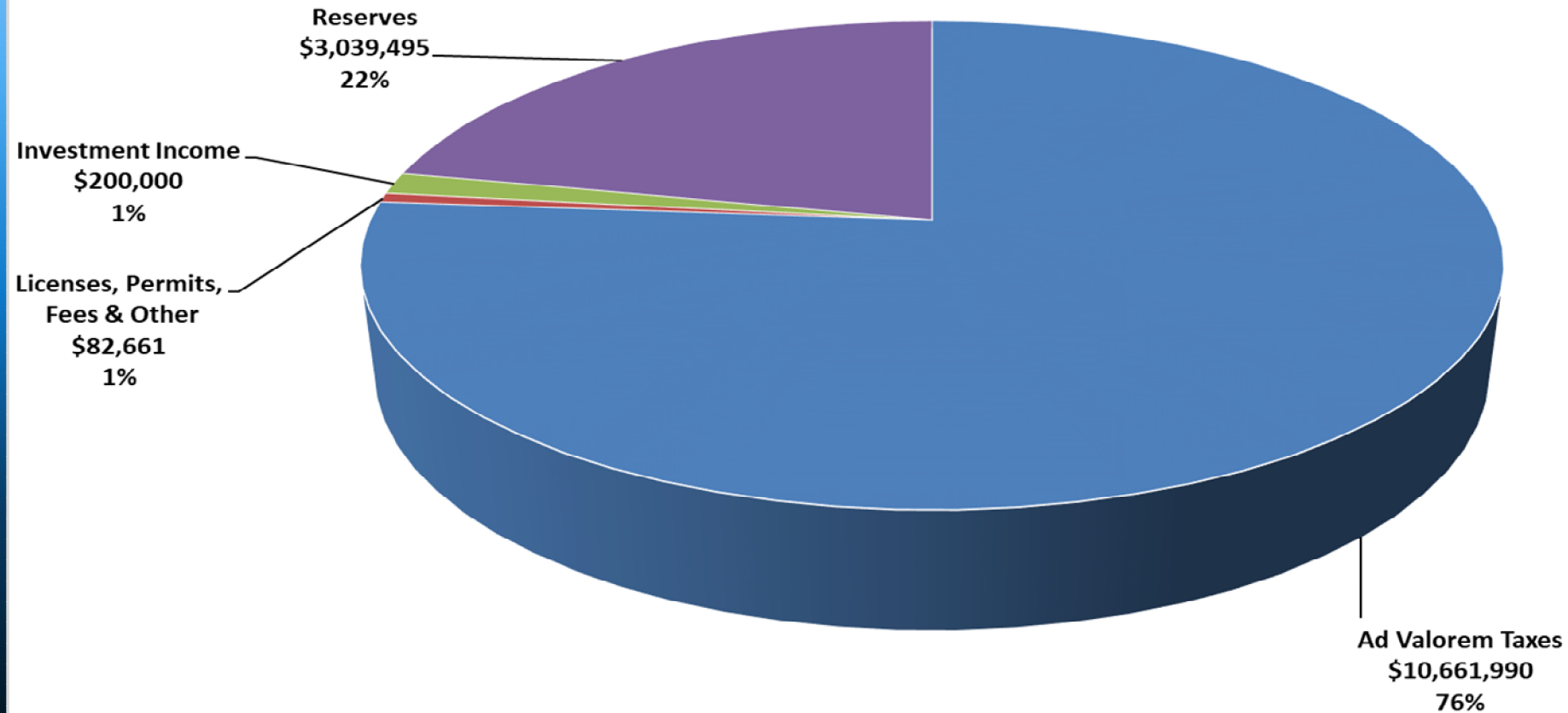
- Fiscal Year 2019-20 Budget Revenue & Expenditure Overview
- Motions to approve a request to the District Governing Board of:
 - Fiscal Year 2019-20 Millage Rate
 - Fiscal Year 2019-20 Budget



Bear at Bird Rookery Swamp (CREW)

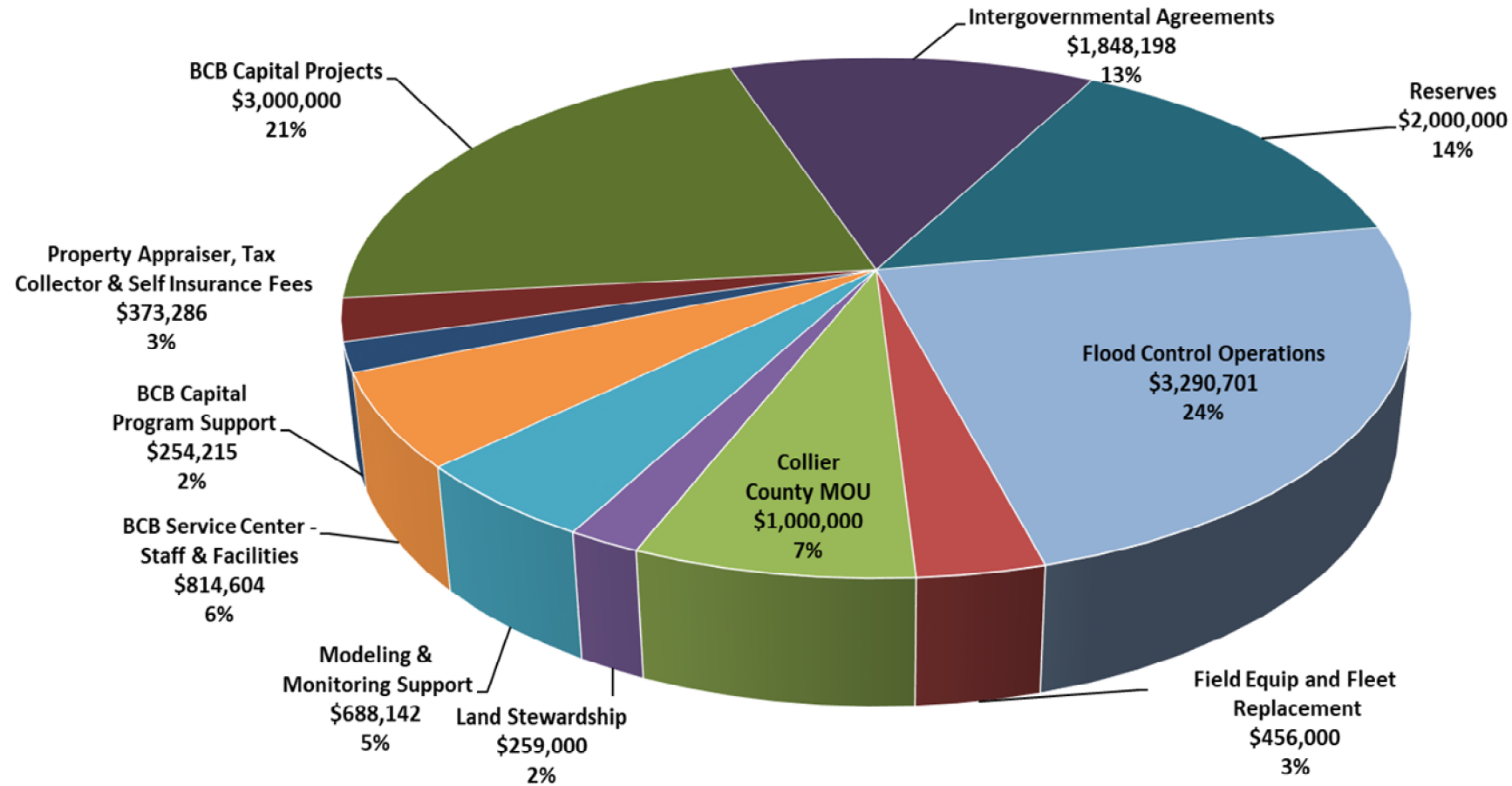
Fiscal Year 2019-20 BCB Revenue Sources

Estimated Revenues - \$13,984,146



Where the Money Goes (Forecast Categories)

Proposed Tentative Budget - \$13,984,146



Fiscal Year 2019-20 Budgeted Expenditures (Who Accomplishes the Work)

Division	Total
Big Cypress (BCB Service Center)	\$3,606,332
Field Operations & Land Management (Field Station, Land & Facilities)	\$3,440,106
Operations, Engineering & Construction (Projects & Operations)	\$4,564,422
Debt, Fees, and Reserves	\$2,373,286
Grand Total	\$13,984,146

Fiscal Year 2019-20 Proposed Millage Rate

Millage Rate	Fiscal Year 2018-19 Adopted Millage Rates	Fiscal Year 2019-20 Rolled-Back	Approved Fiscal Year 2019-20 Millage Rates	% Change from Rolled- Back	Change from Prior Year Millage Rate
Big Cypress Basin	0.1231	0.1192	0.1192	0.00%	-0.0039



Governing Board Next Steps

➤ September

■ September 12 at District Headquarters in West Palm Beach, FL

- Governing Board Regular Meeting Fiscal Year 2019-20 Tentative Budget Update.
- 5:15 PM Public hearing to consider Fiscal Year 2019-20 Tentative Millage Rates and Budget and the Agricultural Privilege Tax Roll.

■ September 24 at District Headquarters in West Palm Beach, FL

- 5:15 PM Public hearing to adopt Fiscal Year 2019-20 Final Millage Rates and Budget at District Headquarters in West Palm Beach, FL.



Motion to Approve

- **BCBB 2019-0801** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District approving the submittal of the rolled-back millage rate (0.1192 mill) for Fiscal Year 2019-2020; 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 2019-2020 Basin budget



Motion to Approve

- **BCBB 2019-0802** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District submitting the Fiscal Year 2019-2020 Basin budget in the amount of \$13,984,146 to the Governing Board of the South Florida Water Management District for inclusion in the District budget



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Discussion