Ensuring Water Supply:
Pompano Beach Reclaimed Water Supply Facility

Providing Flood Control:
Emergency Operations at S-357 Pump Station

Improving Water Quality:
Stormwater Treatment Area in Palm Beach County

Restoring Natural Systems:
Loxahatchee River Restoration

SFWMD Fiscal Year 2019-2020
Second Public Budget Hearing

Final Millage and Budget Presentation
September 24, 2019
5:15 PM

Candida Heater
Administrative Services Division Director
### Fiscal Year 2019-2020 Final Millage Rates Combined by Basin

<table>
<thead>
<tr>
<th>Millage Rate for Okeechobee Basin</th>
<th>Fiscal Year 2019-2020 Rolled-Back Millage Rates</th>
<th>Fiscal Year 2019-2020 Final Millage Rates</th>
<th>% Change from Rolled-Back Millage Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1152</td>
<td>0.1152</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin</td>
<td>0.1246</td>
<td>0.1246</td>
<td>0.00%</td>
</tr>
<tr>
<td>Everglades Construction Project</td>
<td>0.0397</td>
<td>0.0397</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin Total Millage Rate</td>
<td>0.2795</td>
<td>0.2795</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Each $100,000 of Taxable Value will pay: $27.95

<table>
<thead>
<tr>
<th>Millage Rate for Big Cypress Basin</th>
<th>Fiscal Year 2019-2020 Rolled-Back Millage Rates</th>
<th>Fiscal Year 2019-2020 Final Millage Rates</th>
<th>% Change from Rolled-Back Millage Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1152</td>
<td>0.1152</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin</td>
<td>0.1192</td>
<td>0.1192</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin Total Millage Rate</td>
<td>0.2344</td>
<td>0.2344</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Each $100,000 of Taxable Value will pay: $23.44

*The Millage Rate is applied to the Taxable Value of the Property as Determined by the Property Appraiser Annually (Assessed Value – Exemptions = Taxable Value)*
Adopt Resolution 2019-0932:
Adopt the Final Millage Rates for the South Florida Water Management District (0.1152 mill), the Okeechobee Basin (0.1246 mill) of the South Florida Water Management District, and the Everglades Construction Project (0.0397 mill) within the Okeechobee Basin for Fiscal Year 2019-2020

Adopt Resolution 2019-0933:
Adopt the Final Millage Rates for the South Florida Water Management District (0.1152 mill) and the Big Cypress Basin (0.1192 mill) of the South Florida Water Management District for Fiscal Year 2019-2020
Final Budget

Revenue and Expenditure Budget
Fiscal Year 2019-2020 Final Budget

Revenues $989,796,654

- Ad Valorem Taxes $284,266,900 (29%)
- Reserves $205,773,185 (21%)
- State Sources $424,711,718 (43%)
- District Revenues $45,154,307 (4%)
- Federal Sources $9,155,354 (1%)
- Agricultural Privilege Taxes $11,045,990 (1%)
- Local Sources $1,829,200 (<1%)
- Investment Earnings $7,860,000 (1%)
Fiscal Year 2019-2020 Final Budget
Expenditures $989,796,654
Comments on the Budget

➢ No Legislative Committee Chairs Comments Received
  ▪ Due September 5 of Each Year Pursuant to Section 373.536, Florida Statutes

➢ Executive Office of the Governor & Legislative Budget Commission comments due 5 business days before final Public Budget Hearing pursuant to Section 373.536, Florida Statutes
  ▪ No written comments received by September 17, 2019
  ▪ Pursuant to Section 373.536, Florida Statutes, the Governing Board may proceed with final adoption of the Fiscal Year 2019-2020 budget
Adopt Resolution 2019-0934:
Adopt the Final Budget of $989,796,654 for Fiscal Year 2019-2020
Ensuring Water Supply: Pompano Beach Reclaimed Water Supply Facility

Providing Flood Control: Emergency Operations at S-357 Pump Station

Improving Water Quality: Stormwater Treatment Area in Palm Beach County

Restoring Natural Systems: Loxahatchee River Restoration

Discussion