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 First Public Budget Hearing

Tax and Budget Presentation

September 12, 2019

5:15 PM

Candida Heater
Administrative Services Division Director
### FY 2019-2020 Tentative 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 Tentative 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><strong>Okeechobee Basin Total Millage Rate</strong></td>
<td><strong>0.2795</strong></td>
<td><strong>0.2795</strong></td>
<td><strong>0.00%</strong></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 Tentative 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><strong>Big Cypress Basin Total Millage Rate</strong></td>
<td><strong>0.2344</strong></td>
<td><strong>0.2344</strong></td>
<td><strong>0.00%</strong></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 2019-0927:
Adopt the Tentative 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 2019-0928:
Adopt the Tentative 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.
Agricultural Privilege Tax

Everglades Agricultural Area
And
C-139 Basin

Agricultural Privilege Tax
Tax Roll Certification
### Everglades Agricultural Area

- **Number of Vegetable Deferral Applications:** 0
- **1996, 2000 & 2016 Deferrals Continue in Effect**
  - Appendix A: 12,521.82 Acres
  - Appendix B: 6,186.43 Acres
  - Appendix C: 4,048.03 Acres
- **Agricultural Privilege Tax Rate per acre:** $25.00
- **Total Taxable Acres:** 450,704.01
- **Total Gross Non Ad Valorem Tax Revenue:** $11,267,600.00
- **Less: Budgeted Discount:** ($440,384.00)
- **Fiscal Year 2019-2020 Budgeted Revenue:** $10,827,216.00
Adopt Resolution 2019-0929

Approve the Everglades Agricultural Privilege Tax; providing the disposition of applications for classification as vegetable acreage; applying the deferral of agricultural privilege taxes for the 1996, 2000 and 2016 vegetable classified acreage; approving and certifying the Everglades Agricultural Privilege Tax Roll.
- Number of Vegetable Applications: -0-
- Total Ag. Privilege Taxes Per Acre: $1.80
- Total Agricultural Acres: 126,116.36
- Total Gross Non Ad Valorem Tax Revenue: $227,009.00
- Less: Budgeted Discount: ($8,235.00)
- Fiscal Year 2019-2020 Budgeted Revenue: $218,774.00
Adopt Resolution 2019-0930

Relating to the C-139 Agricultural Privilege Tax; providing the disposition of applications for classification as vegetable acreage; approving and certifying the C-139 Agricultural Privilege Tax Roll
Tentative Budget

Revenue

and

Expenditure

Budget
Fiscal Year 2019-2020 Tentative Budget
Revenues $972,296,654

- State Sources $407,211,718 (42%)
- Ad Valorem Taxes $284,266,900 (29%)
- Reserves $205,773,185 (21%)
- Local Sources $1,829,200 (< 1%)
- District Revenues $45,154,307 (5%)
- Investment Earnings $7,860,000 (1%)
- Federal Sources $9,155,354 (1%)
- Agricultural Privilege Taxes $11,045,990 (1%)
Fiscal Year 2019-2020 Tentative Budget Expenditures $972,296,654

- Land Acquisition, Restoration and Public Works: $547,125,144 (56%)
- Operation and Maintenance of Lands and Works: $310,215,112 (32%)
- Water Resources Planning and Monitoring: $54,299,689 (6%)
- Regulation: $21,767,846 (2%)
- Outreach: $1,214,274 (< 1%)
- District Management and Administration: $37,674,589 (4%)
Comments on the Budget

- No Legislative Committee Chairs Comments Received to Date
  - Due September 5 of Each Year Pursuant to Section 373.536 Florida Statutes

- Governor & Legislative Budget Commission comments due 5 business days before final Public Budget Hearing pursuant to Section 373.536 Florida Statutes
  - Final Hearing September 24, 2019 at 5:15 p.m.
Adopt Resolution 2019-0931:

Adopt the Tentative Budget of $972,296,654 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