SFWMD Fiscal Year 2020-2021
Second Public Budget Hearing
Final Millage and Budget Presentation
September 22, 2020
5:15 PM
Candida Heater
Administrative Services Division Director
### Fiscal Year 2020-2021 Final Millage Rates Combined by Basin

<table>
<thead>
<tr>
<th>Millage Rate for Okeechobee Basin</th>
<th>Fiscal Year 2020-2021 Rolled-Back Millage Rates</th>
<th>Fiscal Year 2020-2021 Final Millage Rates</th>
<th>% Change from Rolled-Back Millage Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1103</td>
<td>0.1103</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin</td>
<td>0.1192</td>
<td>0.1192</td>
<td>0.00%</td>
</tr>
<tr>
<td>Everglades Construction Project</td>
<td>0.0380</td>
<td>0.0380</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Okeechobee Basin Total Millage Rate</strong></td>
<td><strong>0.2675</strong></td>
<td><strong>0.2675</strong></td>
<td><strong>0.00%</strong></td>
</tr>
<tr>
<td>Each $100,000 of Taxable Value will pay:</td>
<td>$26.75</td>
<td>$26.75</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Millage Rate for Big Cypress Basin</th>
<th>Fiscal Year 2020-2021 Rolled-Back Millage Rates</th>
<th>Fiscal Year 2020-2021 Final Millage Rates</th>
<th>% Change from Rolled-Back Millage Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1103</td>
<td>0.1103</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin</td>
<td>0.1152</td>
<td>0.1152</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Big Cypress Basin Total Millage Rate</strong></td>
<td><strong>0.2255</strong></td>
<td><strong>0.2255</strong></td>
<td><strong>0.00%</strong></td>
</tr>
<tr>
<td>Each $100,000 of Taxable Value will pay:</td>
<td>$22.55</td>
<td>$22.55</td>
<td></td>
</tr>
</tbody>
</table>

*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 2020-0930:
Adopt the Final Millage Rates for the South Florida Water Management District (0.1103 mill), the Okeechobee Basin (0.1192 mill) of the South Florida Water Management District, and the Everglades Construction Project (0.0380 mill) within the Okeechobee Basin for Fiscal Year 2020-2021

Adopt Resolution 2020-0931:
Adopt the Final Millage Rates for the South Florida Water Management District (0.1103 mill) and the Big Cypress Basin (0.1152 mill) of the South Florida Water Management District for Fiscal Year 2020-2021
Final Budget

Revenue and Expenditure Budget
Fiscal Year 2020-2021 Final Budget $1,225,810,244

**Fiscal Year 2020-2021 Final Revenues**
- **State Sources** $548,916,440 (45%)
- **Fund Balance** $316,696,992 (26%)
- **Ad Valorem Taxes** $288,345,000 (23%)
- **Local Sources** $529,200 (<1%)
- **Investment Earnings** $4,697,608 (<1%)
- **Agricultural Privilege Taxes** $10,987,990 (1%)
- **District Revenues** $46,241,083 (4%)
- **Federal Sources** $9,395,931 (1%)

**Fiscal Year 2020-2021 Final Expenses**
- **Operation and Maintenance of Lands and Works** $334,875,293 (27%)
- **Water Resources Planning and Monitoring** $68,435,538 (6%)
- **Regulation** $22,298,386 (2%)
- **Outreach** $1,247,005 (<1%)
- **Land Acquisition, Restoration and Public Works** $759,017,049 (62%)
- **District Management and Administration** $39,936,973 (3%)

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**Presenter:** Candida Heater
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
  ▪ No written comments received by September 15, 2020
  ▪ Pursuant to Section 373.536, Florida Statutes, the Governing Board may proceed with final adoption of the Fiscal Year 2020-2021 budget
Adopt Resolution 2020-0932:
Adopt the Final Budget of $1,225,810,244 for Fiscal Year 2020-2021
Ecosystem Restoration

Flood Protection

Water Needs

Public Engagement

Thank You

Presenter: Candida Heater