SFWMD Fiscal Year 2017-2018
First Public Budget Hearing

Tax and Budget Presentation
September 21, 2017
5:15 PM
## Fiscal Year 2017-2018 Tentative Millage Rates
### Okeechobee Basin

<table>
<thead>
<tr>
<th>Millage Levy</th>
<th>Fiscal Year 2017-2018 Rolled-Back Millage Rates</th>
<th>Fiscal Year 2017-2018 Tentative Millage Rates</th>
<th>% Change from Rolled-Back Millage Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1275</td>
<td>0.1275</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin</td>
<td>0.1384</td>
<td>0.1384</td>
<td>0.00%</td>
</tr>
<tr>
<td>Everglades Construction Project</td>
<td>0.0441</td>
<td>0.0441</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin Total Millage Rate</td>
<td>0.3100</td>
<td>0.3100</td>
<td>0.00%</td>
</tr>
<tr>
<td>Millage Levy</td>
<td>Fiscal Year 2017-2018 Rolled-Back Millage Rates</td>
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<td>------------------------</td>
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</tr>
<tr>
<td>District-wide</td>
<td>0.1275</td>
<td>0.1275</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin</td>
<td>0.1270</td>
<td>0.1270</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Millage Rate</td>
<td>0.2545</td>
<td>0.2545</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Combined by Basin
Fiscal Year 2017-2018 Millage Rates

Fiscal Year 2017-2018

<table>
<thead>
<tr>
<th>Okeechobee Basin</th>
<th>Millage Rates</th>
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<tbody>
<tr>
<td>District-at-Large</td>
<td>0.1275</td>
</tr>
<tr>
<td>Okeechobee Basin</td>
<td>0.1384</td>
</tr>
<tr>
<td>Everglades Construction Project</td>
<td>0.0441</td>
</tr>
<tr>
<td><strong>Total Combined Millage Rate</strong></td>
<td><strong>0.3100</strong></td>
</tr>
</tbody>
</table>

*Represents $31.00 per $100,000 of taxable value compared to Fiscal Year 2016-17 adopted rate which was $33.07 per $100,000 of taxable value.*

Fiscal Year 2017-2018

<table>
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<tr>
<th>Big Cypress Basin</th>
<th>Millage Rates</th>
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<td>District-at-Large</td>
<td>0.1275</td>
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<td><strong>Total Combined Millage Rate</strong></td>
<td><strong>0.2545</strong></td>
</tr>
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*Represents $25.45 per $100,000 of taxable value compared to Fiscal Year 2016-17 adopted rate which was $26.95 per $100,000 of taxable value.*
Fiscal Year 2017-2018 Tentative Millage Rates Adoption Resolutions

- **Adopt Resolution 2017-0922:**
  Adopt the Tentative Millage Rates for the South Florida Water Management District (0.1275 mill), the Okeechobee Basin (0.1384 mill) of the South Florida Water Management District, and the Everglades Construction Project (0.0441 mill) within the Okeechobee Basin for Fiscal Year 2017-2018.

- **Adopt Resolution 2017-0923:**
  Adopt the Tentative Millage Rates for the South Florida Water Management District (0.1275 mill) and the Big Cypress Basin (0.1270 mill) of the South Florida Water Management District for Fiscal Year 2017-2018.
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: 451,327.72
- Total Gross Non Ad Valorem Tax Revenue: $11,283,193
- Less: Budgeted Discount: ($445,863)
- Fiscal Year 2017-18 Budgeted Revenue: $10,837,330
Adopt Resolution 2017-0924

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
C-139 Basin

- Number of Vegetable Applications: -0-
- Total Ag. Privilege Taxes Per Acre: $1.80
- Total Agricultural Acres: 129,094.73
- Total Gross Non Ad Valorem Tax Revenue: $232,371
- Less: Budgeted Discount: ($13,376)
- Fiscal Year 2017-2018 Budgeted Revenue: $218,995
Adopt Resolution 2017-0925

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.
Fiscal Year 2017-2018 Tentative Budget
Revenues $758,346,875

- State Sources: $309,012,971 (41%)
- Ad Valorem Taxes: $274,002,537 (36%)
- Agricultural Privilege Taxes: $11,056,325 (1%)
- Federal Sources: $7,192,465 (1%)
- Local Sources: $229,200 (<1%)
- District Revenues: $42,121,483 (6%)
- Reserves Without Restriction: $29,298,382 (4%)
- Reserves With Restriction: $79,333,512 (10%)
Fiscal Year 2017-2018 Tentative Budget Expenditures $758,346,875

- Operation and Maintenance of Lands and Works: $272,479,943 (36%)
- Land Acquisition, Restoration and Public Works: $369,143,463 (49%)
- Regulation: $24,113,378 (3%)
- Outreach: $1,096,515 (< 1%)
- District Management and Administration: $35,530,605 (5%)
- Water Resources Planning and Monitoring: $55,982,971 (7%)
Comments on the Budget

- No Legislative comments received to date
  - Due September 5 of each year

- Governor’s Office and Legislative Budget Commission (LBC) comments due by September 19, 2017
  - 5 business days prior to September 26, 2017 Final Public Hearing
Fiscal Year 2017-2018 Tentative Budget Adoption Resolution

- Adopt Resolution 2017-0926:
  
  Adopt a Tentative Budget of $758,346,875 for Fiscal Year 2017-2018
Discussion