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 2018-2019
Second Public Budget Hearing

Final Millage and Budget Presentation
September 25, 2018
5:15 PM

Ernie Marks
Executive Director
## Fiscal Year 2018-2019 Final Millage Rates

Combined by Basin

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1209</td>
<td>0.1209</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin</td>
<td>0.1310</td>
<td>0.1310</td>
<td>0.00%</td>
</tr>
<tr>
<td>Everglades Construction Project</td>
<td>0.0417</td>
<td>0.0417</td>
<td>0.00%</td>
</tr>
<tr>
<td>Okeechobee Basin Total Millage Rate</td>
<td>0.2936</td>
<td>0.2936</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

*District-wide values are identical due to no change from rolled-back millage rates.*

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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>District-wide</td>
<td>0.1209</td>
<td>0.1209</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin</td>
<td>0.1231</td>
<td>0.1231</td>
<td>0.00%</td>
</tr>
<tr>
<td>Big Cypress Basin Total Millage Rate</td>
<td>0.2440</td>
<td>0.2440</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

*Big Cypress Basin values are identical due to no change from rolled-back millage rates.*

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*District-wide values are identical due to no change from rolled-back millage rates.*
➢ Adopt Resolution 2018-0930
Adopt the Final Millage Rates for the South Florida Water Management District (0.1209 mill), the Okeechobee Basin (0.1310 mill) of the South Florida Water Management District, and the Everglades Construction Project (0.0417 mill) within the Okeechobee Basin for Fiscal Year 2018-2019

➢ Adopt Resolution 2018-0931:
Adopt the Final Millage Rates for the South Florida Water Management District (0.1209 mill) and the Big Cypress Basin (0.1231 mill) of the South Florida Water Management District for Fiscal Year 2018-2019
Final Budget

Revenue and Expenditure Budget
NO CHANGES
from the
1st Budget Public Hearing
September 13, 2018
Fiscal Year 2018-2019 Final Budget
Revenues $813,897,053

- State Sources $337,113,253 (41%)
- Ad Valorem Taxes $277,317,500 (34%)
- Agricultural Privilege Taxes $11,045,990 (1%)
- Federal Sources $9,622,745 (1%)
- Local Sources $379,200 (<1%)
- Investment Earnings $6,100,000
- District Revenues $44,487,124 (6%)
- Reserves Without Restriction $20,765,827 (3%)
- Reserves With Restriction $107,065,414 (13%)
Fiscal Year 2018-2019 Final Budget
Expenditures $813,897,053

- Operation and Maintenance of Lands and Works: $283,437,024 (35%)
- Land Acquisition, Restoration and Public Works: $417,023,428 (51%)
- Regulation: $22,067,874 (3%)
- Outreach: $1,125,455 (<1%)
- District Management and Administration: $37,098,701 (5%)
- Water Resources Planning and Monitoring: $53,144,571 (6%)
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 18, 2018
- Pursuant to Section 373.536, Florida Statutes, the Governing Board may proceed with final adoption of the Fiscal Year 2018-2019 budget
➢ Adopt Resolution 2018-0932:

Adopt the Final Budget of $813,897,053 for Fiscal Year 2018-2019