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 First Public Budget Hearing

Tax and Budget Presentation
September 13, 2018 5:15 PM

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

### Combined by Basin

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</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>


<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</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>

Adopt Resolution 2018-0925

Adopt the Tentative 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 2018-0926:

Adopt the Tentative 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
Agricultural Privilege Tax

Everglades Agricultural Area
And
C-139 Basin

Agricultural Privilege Tax
Tax Roll Certification
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 451,203.87

Total Gross Non Ad Valorem Tax Revenue $11,280,097

Less: Budgeted Discount ($452,881)

Fiscal Year 2018-2019 Budgeted Revenue $10,827,216
➢ Adopt Resolution 2018-0927

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: 126,608.49
Total Gross Non Ad Valorem Tax Revenue: $227,895
Less: Budgeted Discount: ($9,121)
Fiscal Year 2018-2019 Budgeted Revenue: $218,774
Adopt Resolution 2018-0928

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 2018-2019 Tentative Budget
Revenues $813,897,053

- State Sources $337,113,253 (41%)
- Ad Valorem Taxes $277,317,500 (34%)
- 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 Tentative Budget

Expenditures $813,897,053
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 25, 2018 at 5:15 p.m.
➢ **Adopt Resolution 2018-0929:**

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