



Big Cypress Basin Field Station



Henderson Creek Structure 2



Faka Union Pump Station



Golden Gate Structure 3
(GG3)

Fiscal Year 2024-2025 Budget Presentation

Final Millage and Budget Approval



Candida Heater
Administrative Services Division Director
August 23, 2024

Today's Presentation

- Fiscal Year 2024-25 Big Cypress Basin Millage Rate
- Fiscal Year 2024-25 Budget Revenues & Expenses Overview
- Fiscal Year 2024-25 Budget Highlights
- Motions to Approve a Request to the District Governing Board:
 - Fiscal Year 2024-25 Millage Rate
 - Fiscal Year 2024-25 Budget



Cypress 1

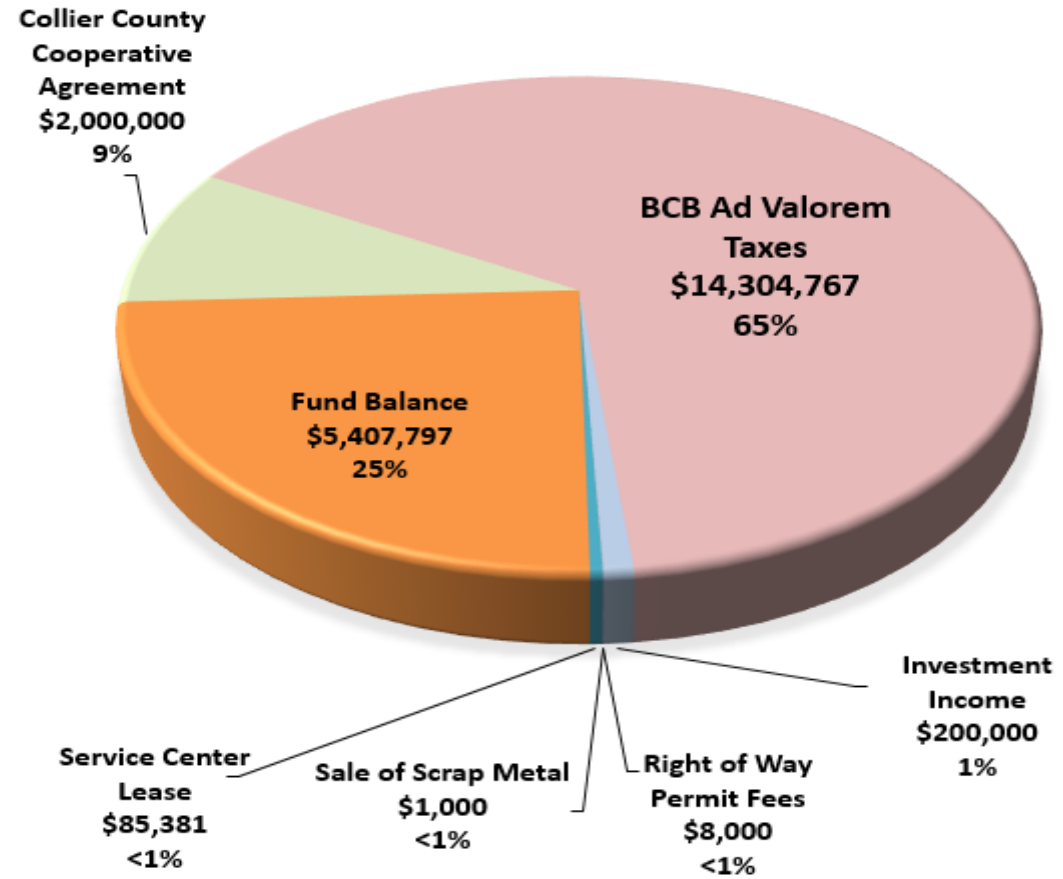
Fiscal Year 2024-25 Proposed Millage Rate

- **FY2024-25 Proposed Millage Rate is 0.0978 mills**
- **\$9.78 per \$100,000 of Taxable Value**
- **A Homeowner in Collier County with an Average Home Valued at \$500,000 Would Pay an Estimated \$48.90 for the Year.**
- **Examples of Services Received for the \$48.90 Per Year:**
 - **Flood Control Protection**
 - **Capital Infrastructure Improvements in Support of Flood Control**
 - **Canal Maintenance and Vegetation Removal**
 - **Future Water Supply**
 - **Land Management Activities**
 - **Ecosystem Restoration**
 - **Modeling for Ecosystem Restoration**

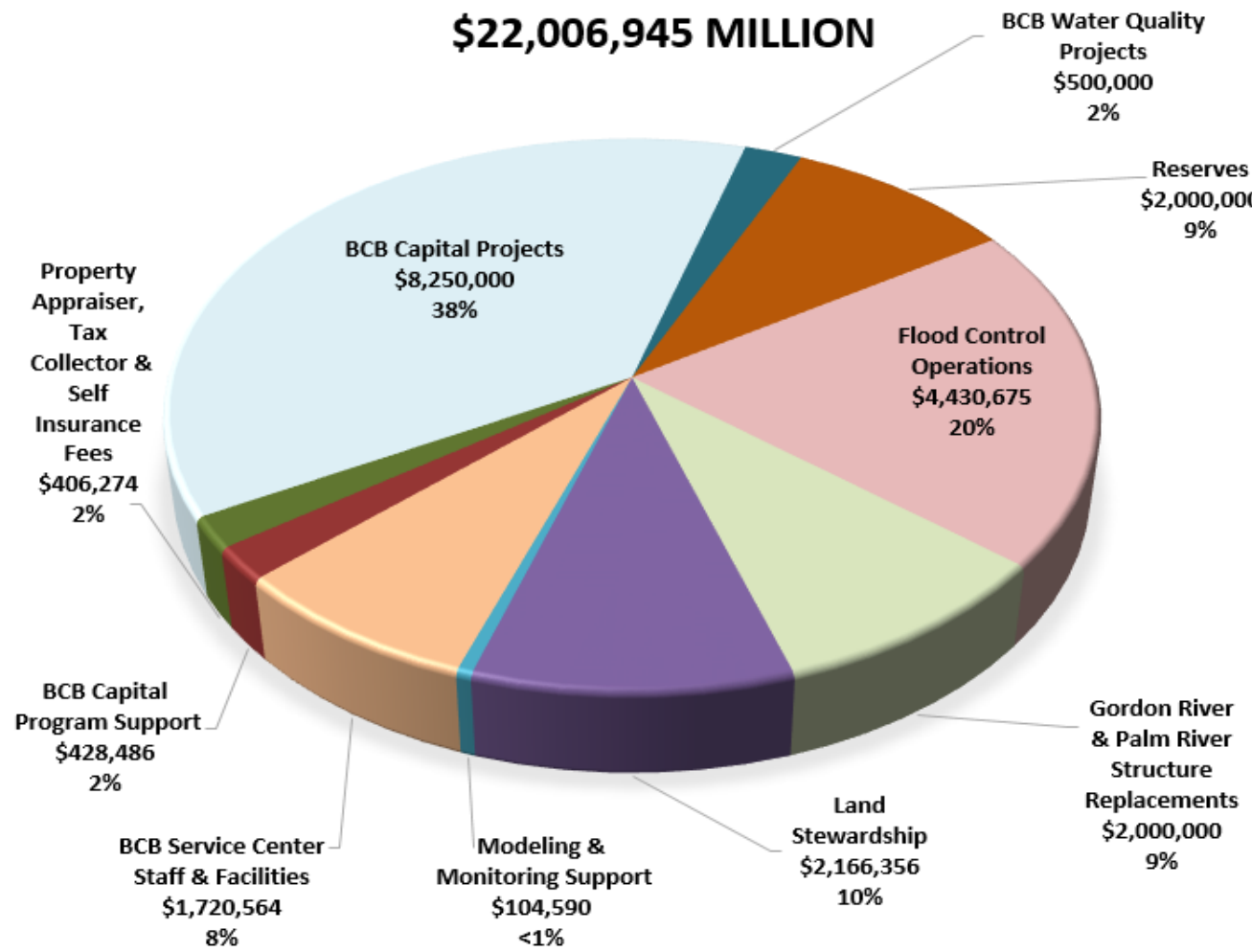
The Millage Rate is applied to the Taxable Value of the Property as Determined by the Property Appraiser Annually (Assessed Value – Exemptions = Taxable Value)

Fiscal Year 2024-25 Budget - \$22,006,945

FISCAL YEAR 2024-25 REVENUES
\$22,006,945 MILLION



FISCAL YEAR 2024-25 EXPENDITURES
\$22,006,945 MILLION



Budget Highlights of Who Accomplishes the Work

➤ **Administrative Services & Executive Offices - \$129,101**

- General Services & Facilities – Service Center maintenance
- District Headquarters Control Room Water Management Oversight

➤ **Big Cypress Basin - \$2,131,102**

- Water Quality Projects
- Canal Condition Assessment Program
- Outreach & Communication
- Basin Water Management Staff
- Basin Modeling Staff



Bird Rookery Boardwalk

Budget Highlights of Who Accomplishes the Work

➤ Engineering, Construction and Modeling Division- \$11,257,400

- Required Capital Infrastructure Improvements of the Basin's flood protection system:
 - BCB Communications System Improvements (Basin Tower)
 - Canal Improvements based on Level-of-Service Study
 - SCADA Additions and Replacements
 - I-75 #2 Weir Replacement
 - Corkscrew Canal Headwater Improvements
 - Golden Gate #5 Replacement
 - Henderson Creek HC1 and HC1A
 - Upper Faka Union Replacement (FU#5, 6 & 7)
- Gordon River and Palm River Structure Replacement Design
- Modeling efforts to effectively manage the Basin's flood protection system
 - Streamgauging for BCB Structures and USGS Support

Budget Highlights of Who Accomplishes the Work

➤ **Field Operations & Land Management Division (BCB Field Station & Land Management) - \$5,815,004**

- Manage the network of 134 miles of primary canals, 34 water control structures providing flood control and three water conservation pumps protecting regional water supplies and environmental resources from over-drainage during the dry season
- Land Management activities for the Collier County portion of the CREW Lands & replacement of the Bird Rookery Boardwalk and upgrades to the parking lot and facilities

➤ **Information Technology - \$268,064**

- Operating the SCADA System and Telemetry Base Stations which includes security monitoring, microwave tower maintenance and inspections
- Basin Board Meeting Support

➤ **Reserves/Debt/Fees/Charges - \$2,406,274**

- Hurricane/Emergency Reserves
- Property Appraiser & Tax Collector Fees
- Self-Insurance Programs such as Workers Compensation, General Liability, Auto Liability



Governing Board Next Steps

➤ September

- **September 12 at District Headquarters in West Palm Beach, FL and a Virtual Meeting via Zoom. Link will be provided at <https://www.sfwmd.gov/news-events/meetings>**
 - Governing Board Regular Meeting Fiscal Year 2024-25 Tentative Budget Update.
 - 5:15 PM Public hearing to consider Fiscal Year 2024-25 Tentative Millage Rates, Agricultural Privilege Tax Roll, and Budget.

- **September 24 at District Headquarters in West Palm Beach, FL and a Virtual Meeting via Zoom. Link will be provided at <https://www.sfwmd.gov/news-events/meetings>**
 - 5:15 PM Public hearing to adopt Fiscal Year 2024-25 Final Millage Rates and Budget.

Motion to Approve

- **BCBB 2024-0801** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District approving the submittal of the millage rate (0.0978 mills) for Fiscal Year 2024-2025; requesting the Governing Board of the South Florida Water Management District to levy ad valorem taxes within the Big Cypress Basin based on that rate to finance Basin functions contained in the Fiscal Year 2024-2025 Basin budget.



Corkscrew Swamp

Motion to Approve

- **BCBB 2024-0802** – A Resolution of the Big Cypress Basin Board of the South Florida Water Management District submitting the Fiscal Year 2024-2025 Basin budget in the amount of \$22,006,945 to the Governing Board of the South Florida Water Management District for inclusion in the District budget.



Cypress Canal Structure Ribbon Cutting



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(GG3)

Discussion