

# **SFWMD FY2011 Final Millage and Budget Adoption Public Hearing**

SEPTEMBER 21, 2010

5:15 PM

# Final Millage Rates & Budget

Millage Levy	FY2011 Final Rates	Rolled Back Rate	% Below Rolled Back Rate
District-at-Large	0.2549	0.2892	-11.86%
Okeechobee Basin	0.2797	0.3170	-11.77%
Everglades Construction Project	0.0894	0.1013	-11.75%
Big Cypress Basin	0.2265	0.2604	-13.02%

**Tentative Budget: \$1,072,755,407**

# Ad Valorem Revenue Comparison

FY2011 Levy	\$399.0M
FY2010 Adopted	<u>\$459.9M</u>
Change:	(\$ 60.9M) or (13.2%)

- Reflects continuation millage rates approved by the Governing Board in July

# Combined Basin Millage Rates

## Okeechobee Basin

## Millage Rates

District-at-Large	0.2549
Okeechobee Basin	0.2797
Everglades Construction Project	<u>0.0894</u>
<b>Total Combined Millage Rate</b>	<b>0.6240*</b>

*\*Represents \$62.40 per \$100,000 of taxable value*

## Big Cypress Basin

## Millage Rates

District-at-Large	0.2549
Big Cypress Basin	<u>0.2265</u>
<b>Total Combined Millage Rate</b>	<b>0.4814**</b>

*\* \*\*Represents \$48.14 per \$100,000 of taxable value*

# Follow Up Task #1

## Dispersed Storage Funding

**Task:** Identify additional funding for dispersed storage

**Result:** \$4.2M Initial Budget

**\$4.6M Additional Funds (SOETF)**

**\$8.8M Total FY2011 Funding**

(includes \$84k personnel costs)

# **Follow Up Task #2**

## **Lower Floridan Aquifer Study**

**Task:** Identify additional funding for the Lower Floridan Aquifer study

**Result:** \$750K to accelerate the aquifer study and \$250K for land management activities

*Funding Source: Lease Revenue*

# **Follow Up Task #3**

## **Florida City Water Control Structure**

**Task:** Identify \$350,000 in funding for a Water Control Structure (Florida City canal)

**Result:** Funding secured from rent savings and electricity savings

# District Budget Savings (FY2008 – FY2010)

<u>Source</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>Total</u>
Training	\$1,021,223	\$354,531	\$197,941	\$1,573,695
Conferences	\$238,751	\$115,916	\$143,499	\$498,166
Travel	\$259,425	\$300,308	\$1,828	\$561,561
Memberships/Dues		\$87,117	\$108,879	\$195,996
Books/Subscriptions		\$78,745	\$60,391	\$139,136
Fleet Management	\$656,950			\$656,950
Equipment lease/rental		\$1,191,051		\$1,191,051
Energy Efficiencies	\$110,068			\$110,068
Conversion of contractors to FTE's	\$2,200,000	\$1,900,000	\$575,752	\$4,675,752
Internalized CERP outreach and streamlined workforce development	<u>\$1,200,000</u>			<u>\$1,200,000</u>
<b>Total</b>	<b>\$5,686,417</b>	<b>\$4,027,668</b>	<b>\$1,088,290</b>	<b>\$10,802,375</b>

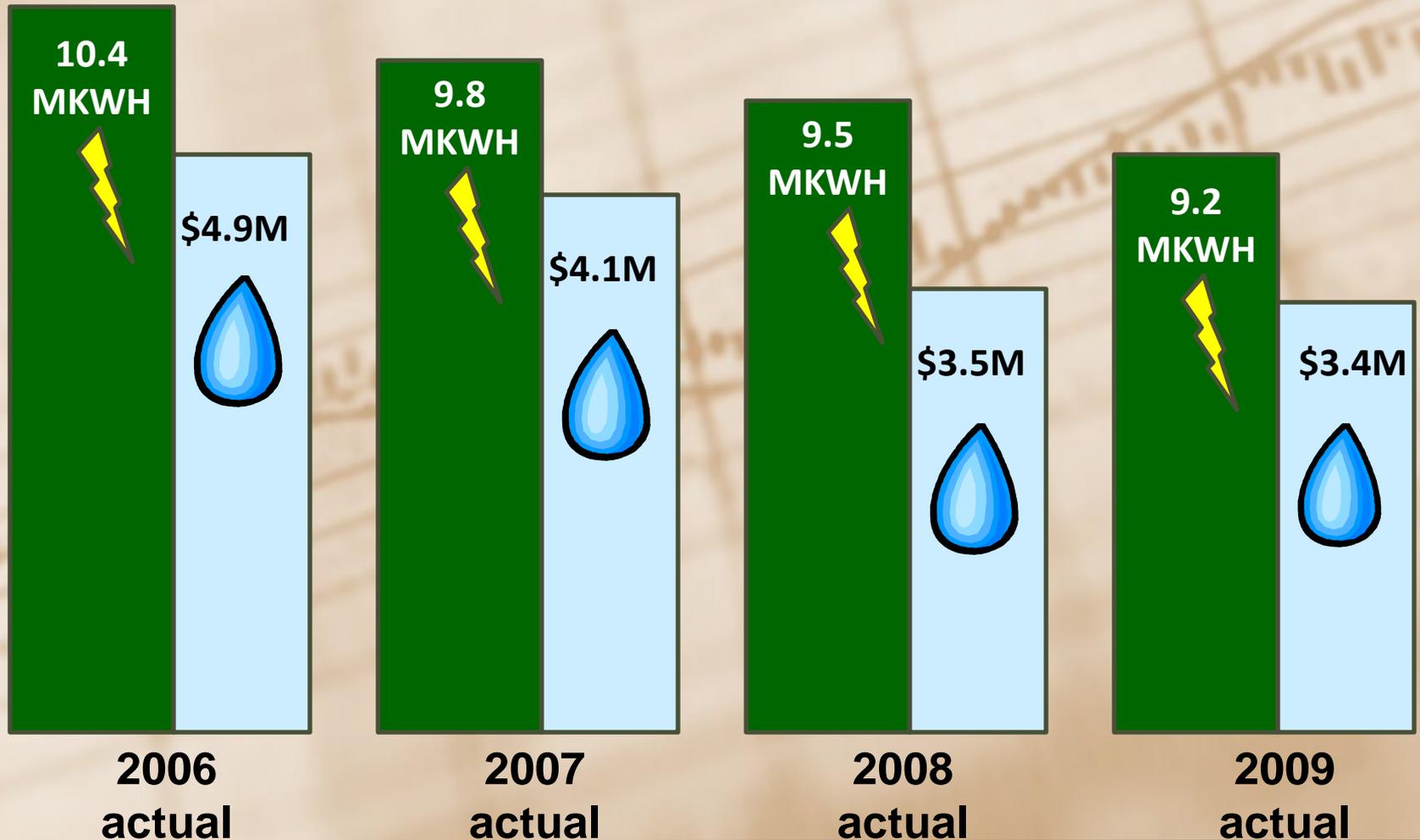
# District Green Initiatives



- Retrofitting air conditioner chillers
- Installing high efficiency lighting / motion-detectors in conference rooms
- Low flow, waterless, dual flow plumbing fixtures
- Installed reflective roof membrane
- Automatically power-down and power-up desktop PCs and monitors

# District Green Initiatives

## Reduction in Headquarters KWH and Water Usage



# District Green Initiatives

- Native landscaping on all District property
- Landscape maintenance - Greenseal compliant
- Reuse A/C condensate water for A/C cooling
- Irrigation water use audits conducted annually
- Solar-power entry gates at newest public use facilities



# District Green Initiatives



- B-2 Building Energy Star Rated
- Joined the “U.S. Green Building Council”
- Became an “Energy Star Partner” with the U.S. EPA
- Pump stations use ultra low sulfur and low sulfur fuel
- Provide Green Ride carpool “matching” service for employees
- Reduced employee travel through improved Information Technology

# District Green Initiatives



Air Cooling Tower Improvement



# Comments on the Budget

- Legislative comments due September 5<sup>th</sup> – None Received
- Governor's Office – Comments received September 14<sup>th</sup>; approved w/o change
- Chair Opens Meeting for Public Comment
- Governing Board/Executive Management Comments

# Recommended Actions

## **Adopt Resolution 2010-940B:**

Approving the final millage rates for the South Florida Water Management District (0.2549 mills), the Okeechobee Basin of the SFWMD (0.2797 mills), and the Everglades Construction Project (0.0894 mills) within the Okeechobee Basin

## **Adopt Resolution 2010-941B:**

Approving the final millage rates for the South Florida Water Management District (0.2549 mills) and the Big Cypress Basin of the SFWMD (0.2265 mills)

## **Adopt Resolution 2010-942B:**

Approving a final budget and work plan for FY2011 in the amount of \$1,072,755,407