

Big Cypress Basin Budget Considerations

*Joint SFWMD/Big Cypress Basin Board Meeting
May 8, 2013*

Previously discussed topics

- Picayune construction costs
- Picayune recurring O&M costs
- Picayune “recurring” monitoring costs
- Other District cost share opportunities

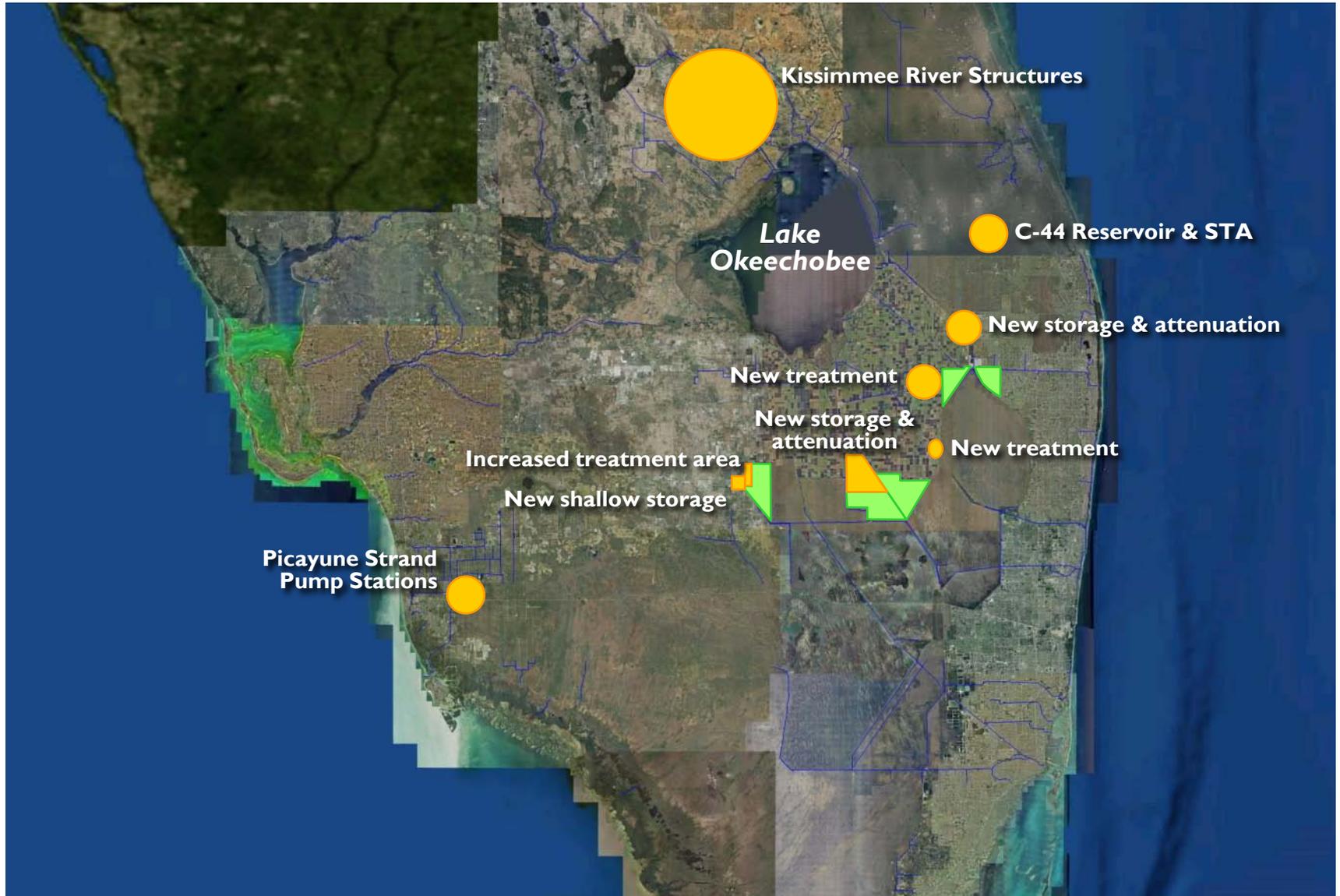


Last Year's Budget Discussion

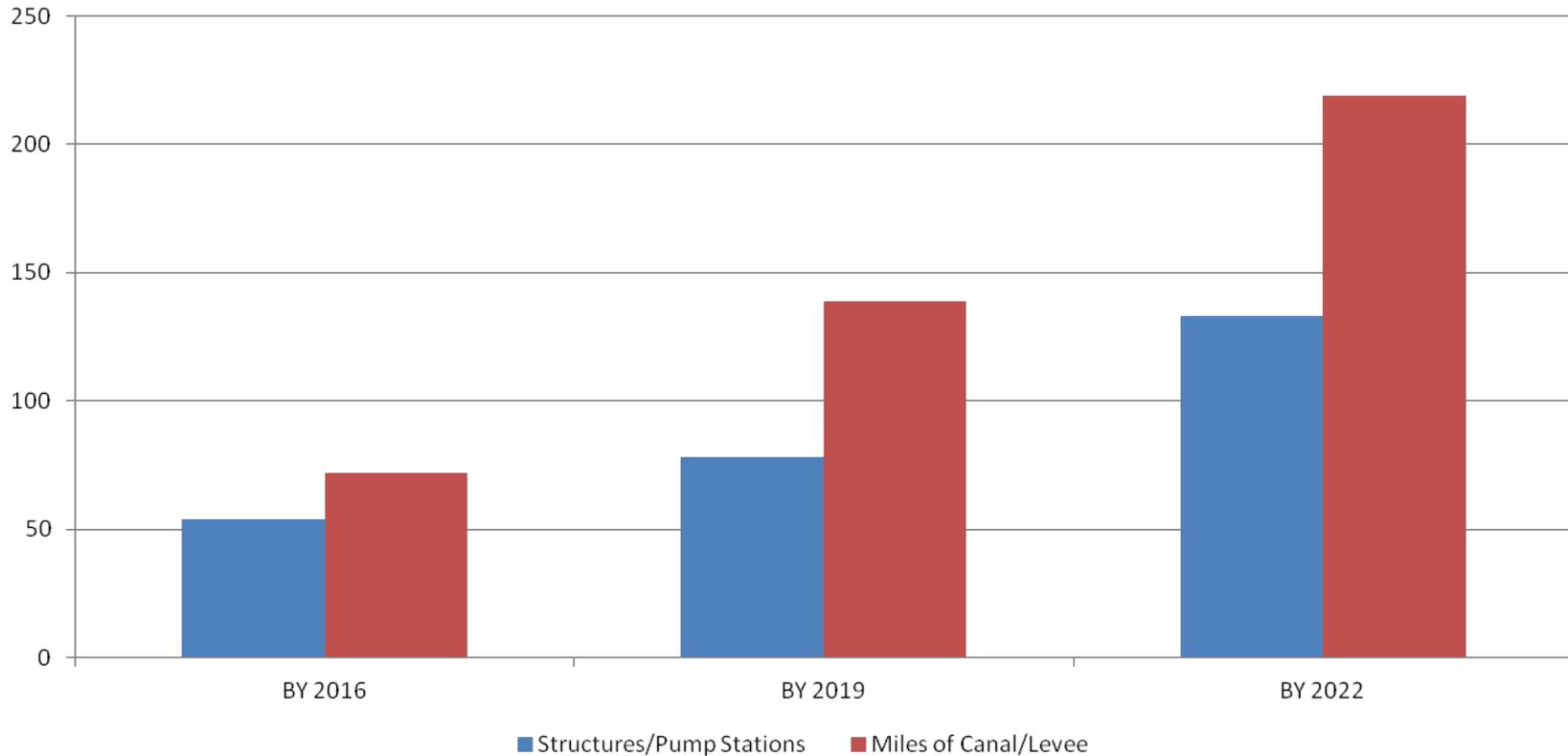
- Basin Board concern about paying for Picayune Construction
- Protection features and mitigation
- Sought and received state funding to pay for these costs
 - \$12.4M in FY14



New Works' Impact on Recurring Expenses District-Wide



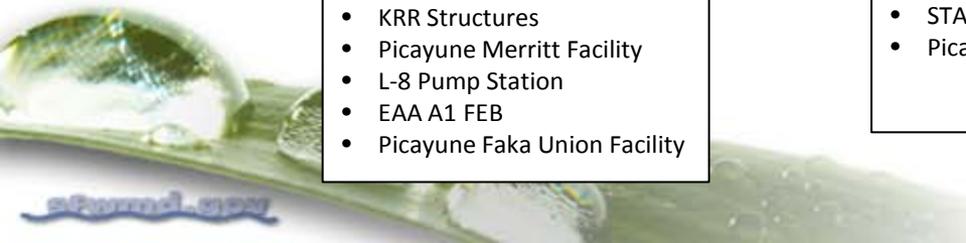
Anticipated Infrastructure Increase (Cumulative)



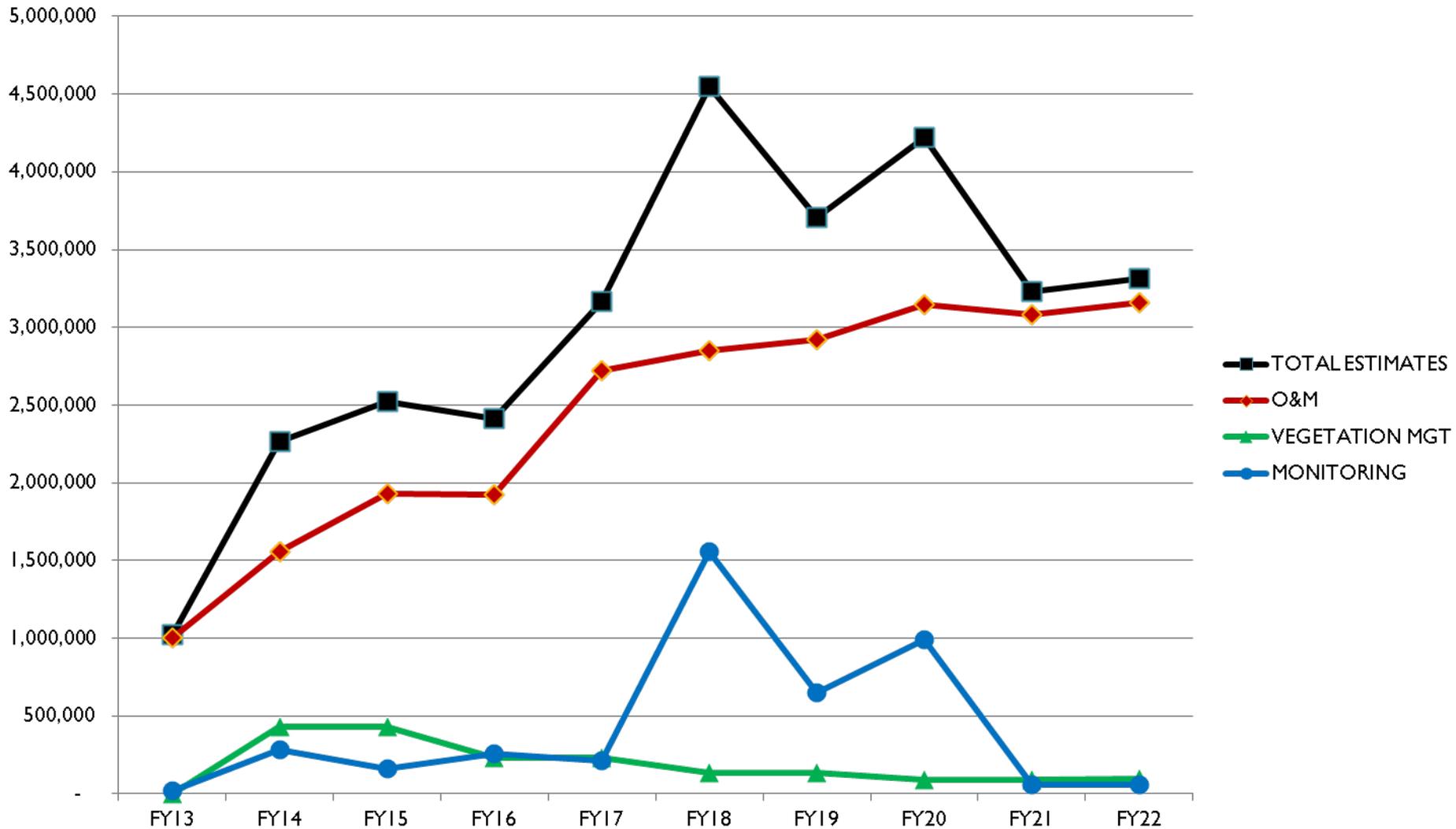
- BY 2016:**
- KRR Structures
 - Picayune Merritt Facility
 - L-8 Pump Station
 - EAA A1 FEB
 - Picayune Faka Union Facility

- BY 2019:**
- STA-1W Expansion #1
 - Picayune Miller Facility

- BY 2022:**
- Loxahatchee Replacement
 - STA1W Expansion #2
 - C-139 FEB
 - C-44 Reservoir/STA



Original O&M Costs-Picayune

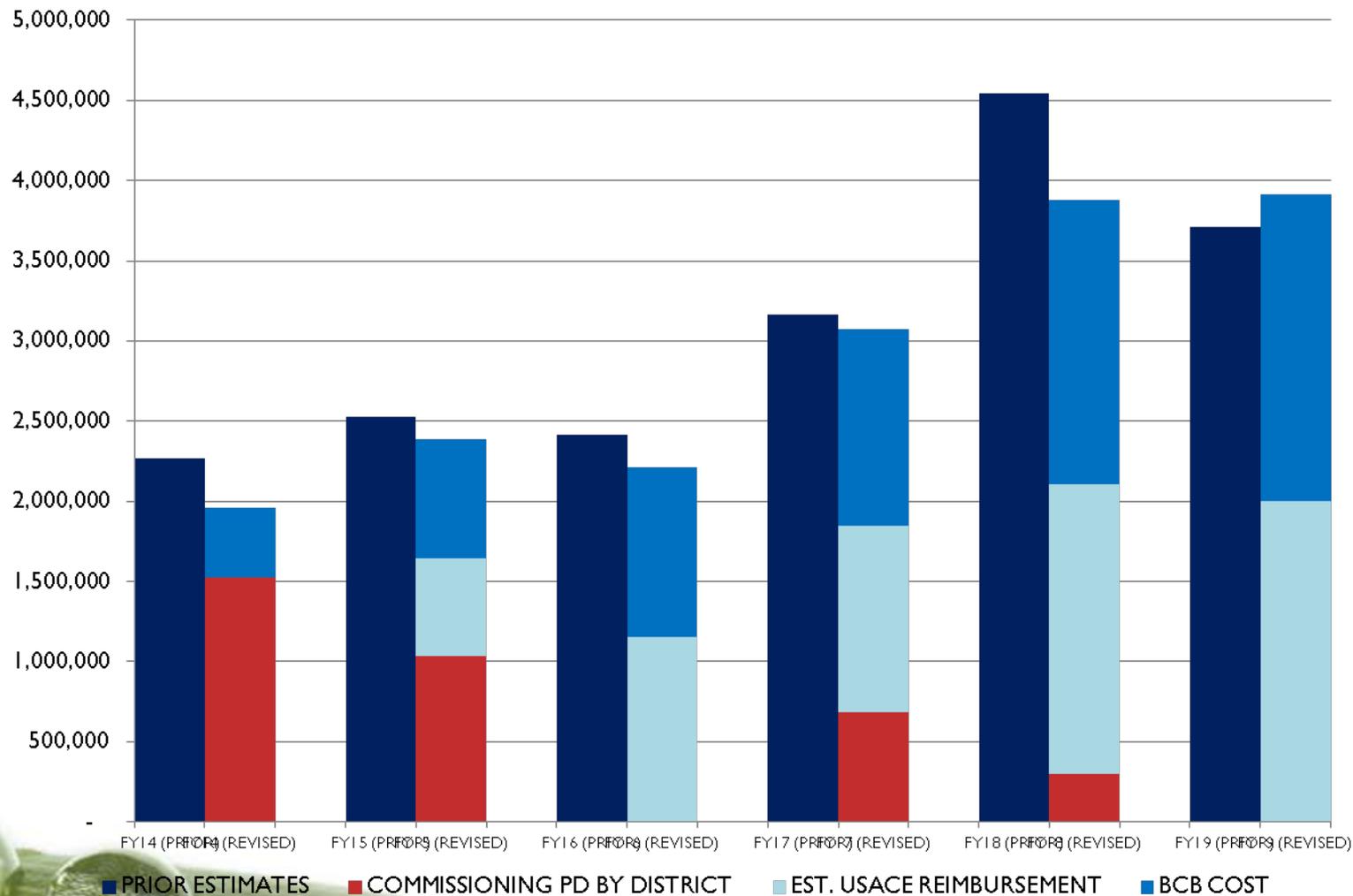


Budget Considerations

- District to fund commissioning phase of Picayune pump station construction
 - Estimated savings to BCB \$3.5M over several years
- Firm commitment from USACE to reimburse District for 50% of O&M on a *quarterly basis*



Revised Picayune Estimates



*chart does not account for monitoring partnerships



Budget Considerations

- Project 5-Year post-construction monitoring
 - Working with DEP and FWC for cost efficiencies on monitoring
 - Current estimate through FY23 \$3.9M
- BCB Field Station
 - Current estimate \$6-\$8M
 - Cost share construction up to 50% or \$4M



Future Actions

- Monitoring refinement
- Monitoring/management partnerships
- Corps reimbursement
- State/other funding for priority basin projects



Discussion