

FY2012 Budget Development

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July 14, 2011

Today's Discussion

- DEP Budget Direction
- FY12 Budget Update
 - Guiding Principles
 - FY12 Budget Revenue & Expenditure Overview
 - Functional Review & Staffing Analysis
 - Benefits Analysis
 - Level of Service Analysis
 - FY12 Proposed Expenditures
 - Regional Projects & Programs
- Recommended Use of Fund Balances and State Funds
- Next Steps & Adoption of Proposed Millage Rates



DEP Budget Direction

Budget Guidance

Department of Environmental Protection, June '11

- Reexamine structure and activities to meet core mission without exceeding means of Florida citizens to pay
- No new debt
- No new land acquisitions without DEP approval
- Analyze and streamline staffing:
 - Review/adjust salary & benefit levels
 - Consistency between WMDs and State
 - Examine and quantify the financial benefit of consolidating “back office” functions of WMDs



Budget Guidance

Department of Environmental Protection, June '11

- Pare down/eliminate non-core activities
- Ensure regulatory staffing levels reflect changing workload
- Demonstrate measurable and tangible benefits of a more efficient regulatory process
 - Quantify specific plan to develop new benchmarks for measuring level of service



FY12 Budget Development

Budget Development Guiding Principles

- **Develop a budget that focuses on core mission:**
 - Provides flood control and hurricane response
 - Including maintenance of sufficient emergency and capital reserves
 - Continues progress of Everglades restoration & water quality projects
 - Meets on-going water supply and water resource development needs
 - Streamlines regulatory programs
 - Meets on-going debt service payments
 - “Keeps the lights on”
- **All other costs undergo additional scrutiny**



Ad Valorem Tax Revenues

- FY12 District Tax Levy Cap = \$284,901,967

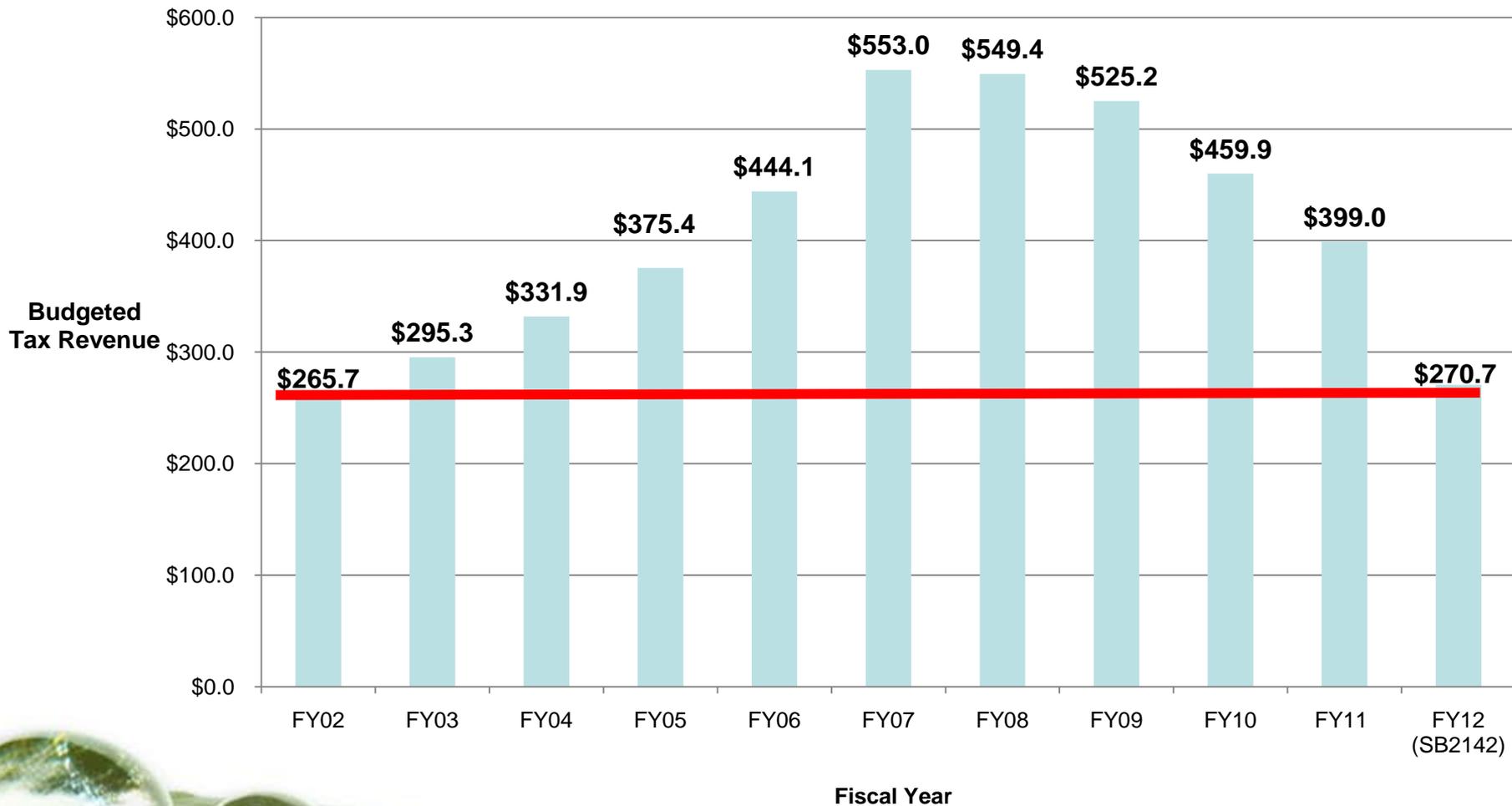
| Millage | FY12 Gross Tax Revenue | Proposed FY12 Tax Revenue |
|---|------------------------|---------------------------|
| District-wide | \$118,812,241 | \$112,871,629 |
| Okeechobee Basin | \$118,634,499 | \$112,702,774 |
| Everglades Construction Project | \$37,885,326 | \$35,991,060 |
| Big Cypress Basin | \$9,549,483 | \$9,119,757 |
| Total District Ad Valorem Revenues | \$284,881,549 | \$270,685,220 |



Ad Valorem Tax Revenues

| Millage | FY11 Budgeted Tax Revenue | Proposed FY12 Tax Revenue | Variance | % Change |
|---------------------------------------|---------------------------------|---------------------------------|------------------------|---------------|
| District-wide | \$166,397,270 | \$112,871,629 | (\$53,525,641) | -32.2% |
| Okeechobee Basin | \$166,134,458 | \$112,702,774 | (\$53,431,684) | -32.2% |
| Everglades Construction Project | \$53,101,253 | \$35,991,060 | (\$17,110,193) | -32.2% |
| Big Cypress Basin | \$13,392,977 | \$9,119,757 | (\$4,273,220) | -31.9% |
| Total District Tax Revenue | \$399,025,958 | \$270,685,220 | (\$128,340,738) | -32.2% |

Ad Valorem Tax Revenue Trend

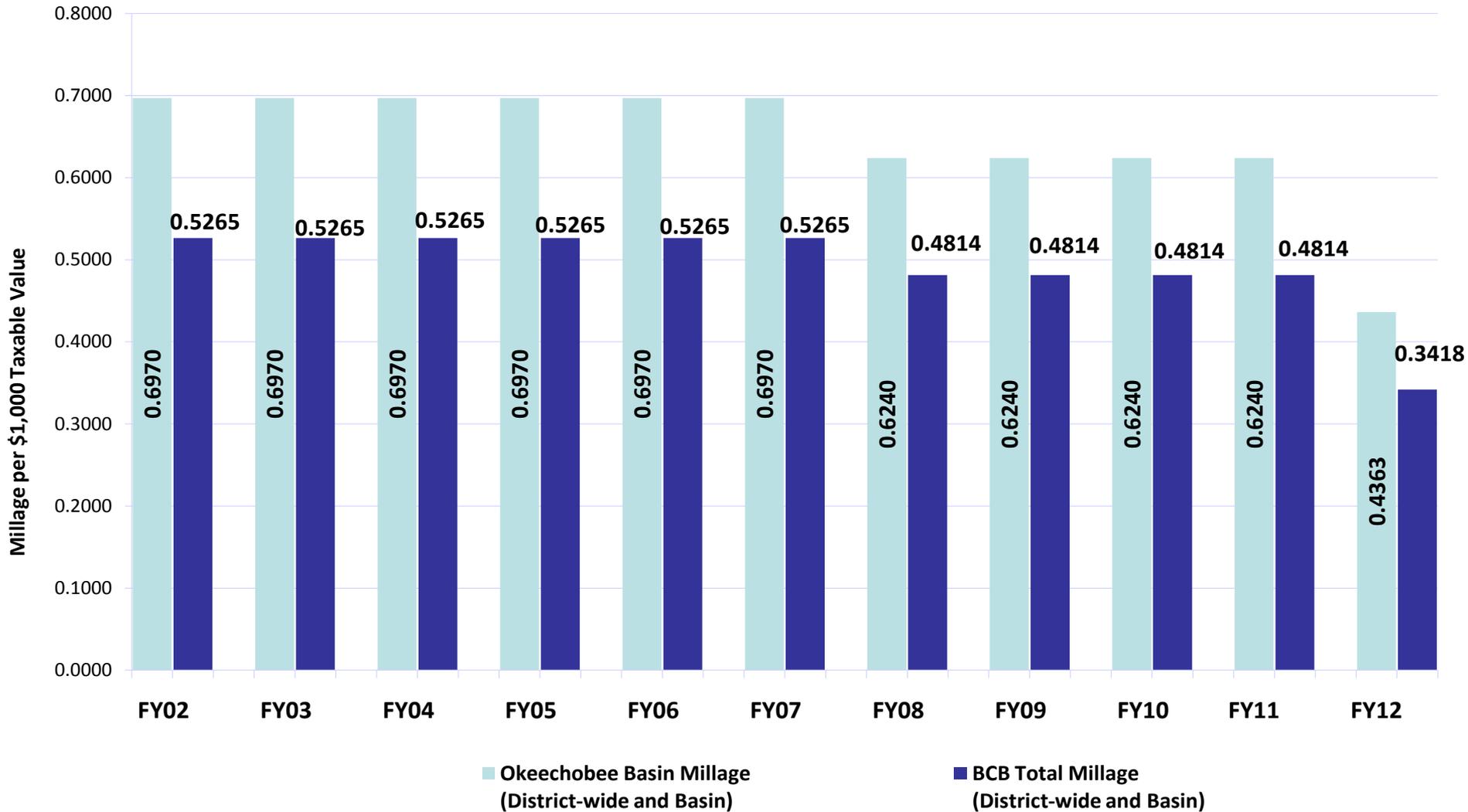


Millage Rate Reduction

| Millage | FY11 Adopted Millage Rates | FY12 Proposed Millage Rates | Millage Reduction |
|---------------------------------|----------------------------|-----------------------------|-------------------|
| District-Wide | 0.2549 | 0.1785 | (0.0764) |
| Okeechobee Basin | 0.2797 | 0.1954 | (0.0843) |
| Everglades Construction Project | <u>0.0894</u> | <u>0.0624</u> | <u>(0.0270)</u> |
| Total Okeechobee Basin | 0.6240 | 0.4363 | (0.1877) |

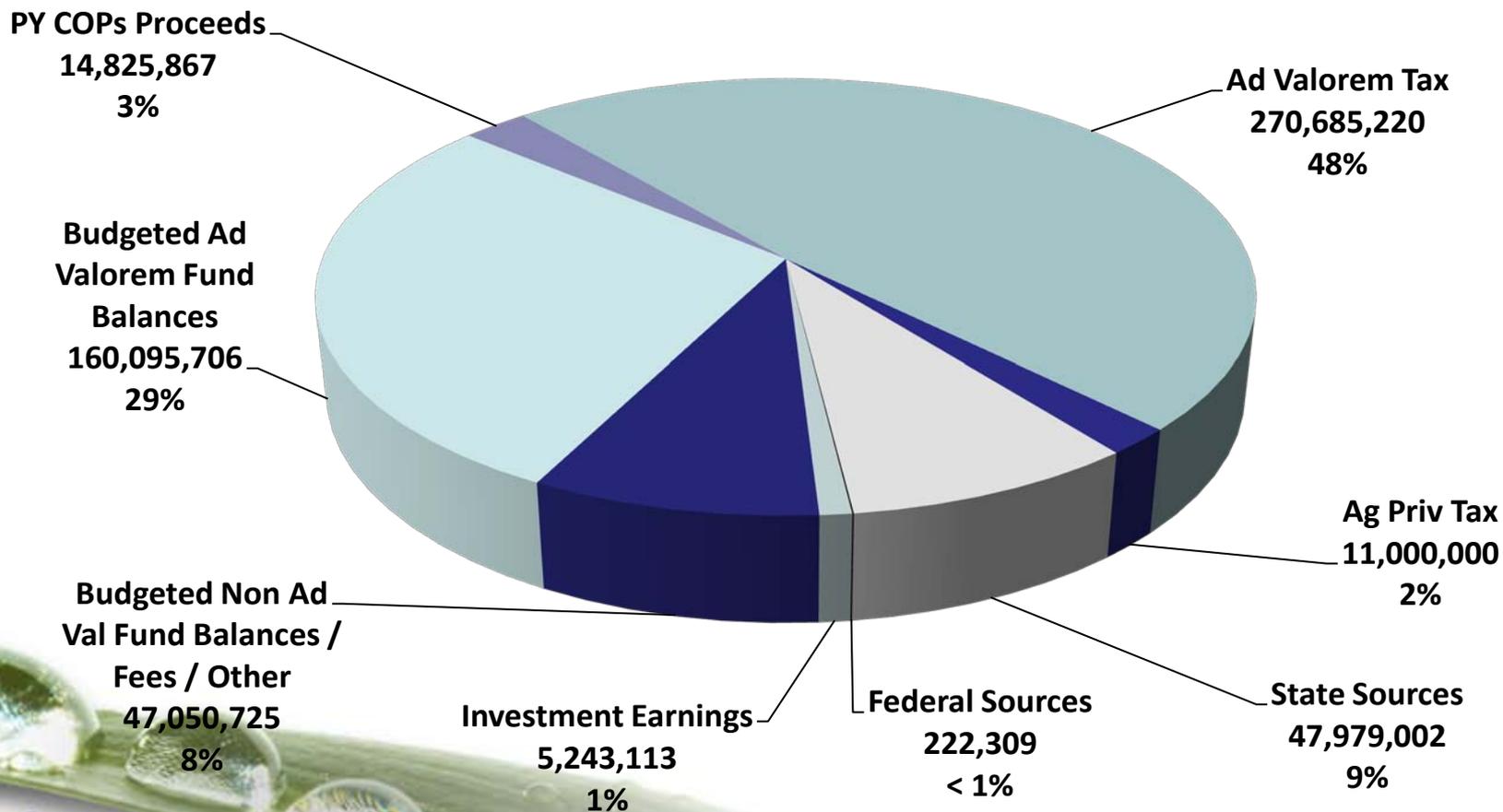
| Millage | FY11 Adopted Millage Rates | FY 12 Proposed Millage Rates | Millage Reduction |
|--------------------------------|----------------------------|------------------------------|-------------------|
| District-Wide | 0.2549 | 0.1785 | (0.0764) |
| Big Cypress Basin | <u>0.2265</u> | <u>0.1633</u> | <u>(0.0632)</u> |
| Total Big Cypress Basin | 0.4814 | 0.3418 | (0.1396) |

Comparison of Okeechobee Basin and Big Cypress Basin Adopted Millage Rates (FY02 – FY12 Proposed)



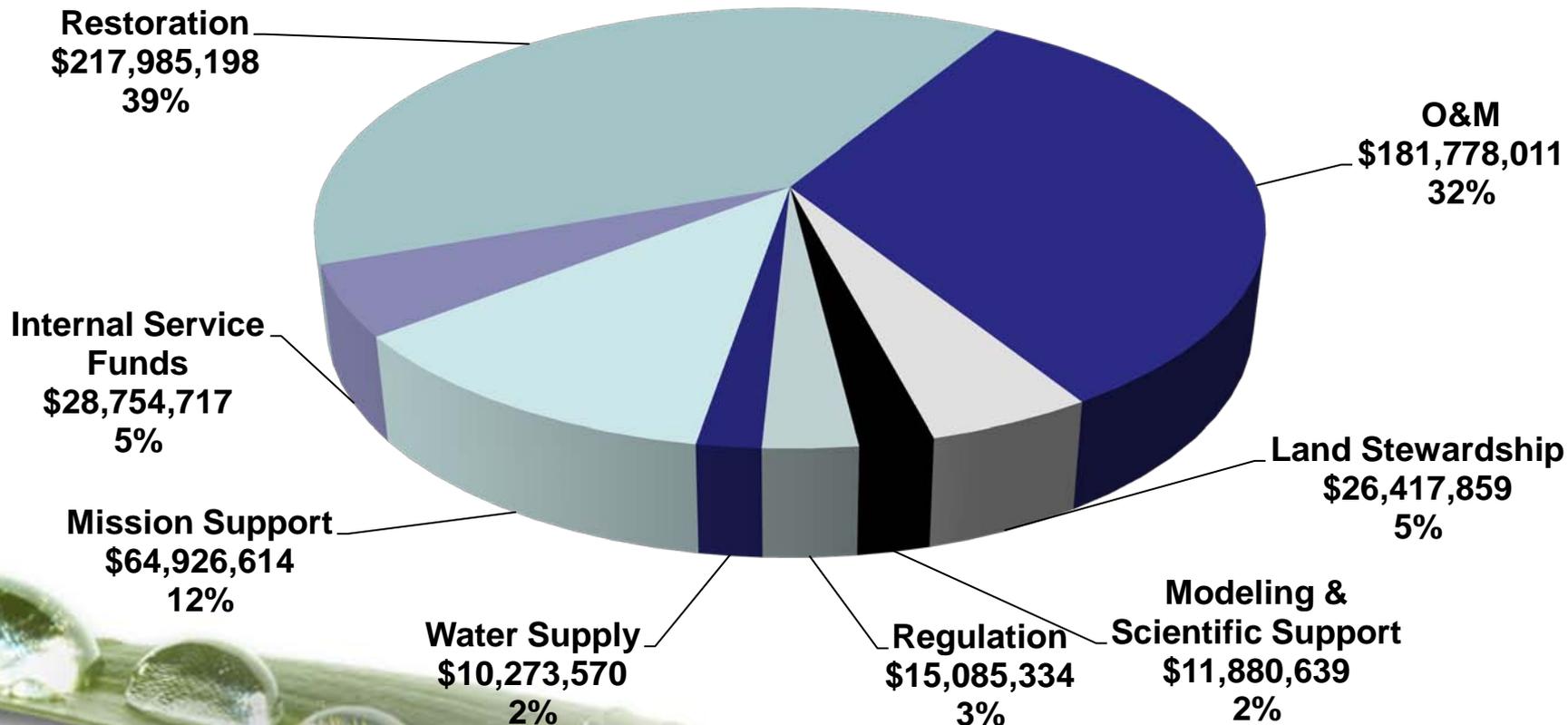
FY12 Budget - Revenues

FY12 Proposed Revenue Sources \$557,101,942



FY12 Budget - Expenditures

FY12 Proposed Budget
\$557,101,942



Ad Valorem Reduction Summary

| | | |
|-----------------------------------|--------------------|-----------------|
| Total Ad Valorem Reduction Target | | \$128.3M |
| FTE & Salary Reductions | \$27.5M | |
| Benefits Reductions | \$17.7M | |
| Operating Reductions | \$57.7M | |
| Use of One time Fund Balances | <u>\$25.4M</u> (1) | <u>\$128.3M</u> |

(1) Anticipate further reduction before final budget adoption. Anticipate identifying additional reductions during FY12 to eliminate use of one time revenues for recurring costs



Functional Review & Staffing Analysis

Organizational Structure Functional Review & Staffing Analysis

Goals:

- Build organizational structure to reflect statutory requirements/core functions
- Determine levels at which functions should be performed
- Determine staffing and other needs to achieve necessary levels of service
- Revise management/supervisory and salary structure to reflect size and function of organization



Organizational Structure Functional Review & Staffing Analysis

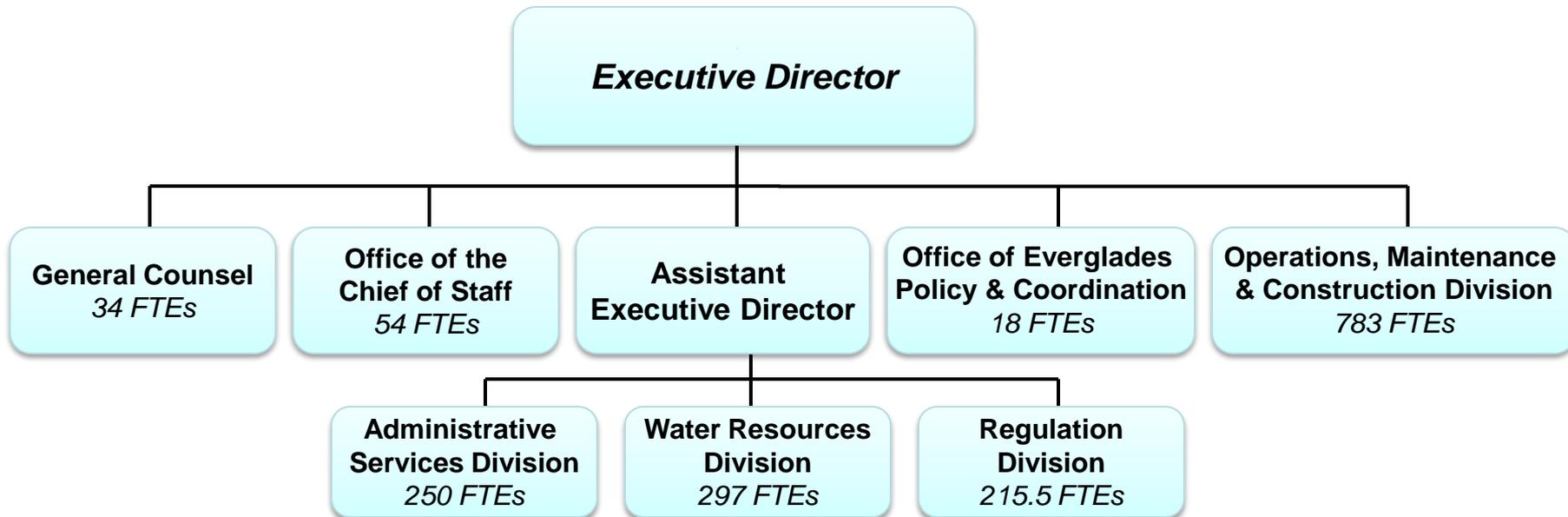
Outcome:

- Organizational structure guided by core mission/function
 - Operations, Maintenance & Construction
 - Water Resources (Water Supply, Science, Water Quality)
 - Regulation
 - Everglades Policy & Coordination
 - Mission Support (Administrative Services, Office of Counsel, Public Information, Intergovernmental Programs)



Organizational Structure

Reduced Layers of Management



Reduction in management positions from 129 to 51



Staffing Analysis

Summary of Functional Reductions

- FTEs identified for functional reduction: 270 - 280
- Voluntary Separation Program (VSP) participants: 123
- Current Vacancies: 91
 - Evaluation of mission critical vacancies & VSP positions
- Final personnel reductions effective August 17



Staffing Levels

Summary of Functional Reductions

| | |
|--|-----------------|
| ■ Estimated FTE Personnel Cost Savings: | |
| ■ Reduction in Staffing | \$ 22.3M |
| ■ Adjustments to Salaries >\$90K | \$ 1.5M |
| ■ Management Benefits | \$ 0.75M |
| ■ Salary Budget Management | <u>\$ 2.9M</u> |
| Total | \$ 27.5M |



Benefits Analysis

Benefits Analysis

Immediate Changes

- **Goal:** Align benefits with other state agencies while ensuring agency remains competitive employer
 - **Immediate Benefit Changes:**
 - 3% Employee Contribution/reduced FRS rate -\$ 7.7M
 - Eliminate Matching Employee Deferred Comp -\$ 4.9M
 - Eliminate Annual Leave Buyback -\$ 2.3M
 - Eliminate Sick Leave Buyback -\$ 2.3M
 - Eliminate separate reserves for DROP Payouts -\$ 0.5M
- Total -\$17.7M



Benefits Analysis FY12 Changes

Effective October 1, 2011:

- Education Tuition Reimbursement modifications
- Return leave accruals & payouts to previous schedules, consistent with State
 - Convert annual leave accruals over State-established cap to sick leave at end of year (versus payout)
 - *Reduces long-term financial exposure*



Benefits Analysis Further Evaluation for FY13

Through Governing Board's Human Resources and Outreach Committee:

- Evaluate adjustments to insurance plan, including:
 - Hybrid HMO/PPO Plan
 - Dental/Vision cost-share
 - Multiple Providers
 - Pool with other water management districts
- Retiree healthcare subsidy program



Level of Service Analysis

Level of Service Analysis

Operating and Contractual Reductions

| | |
|--|------------|
| ■ Contractors & Contract Costs | \$ 32.7M |
| ■ Reduction in O&M Capital | 10.0M |
| ■ Other Operating Reductions (subscriptions, sponsorships) | 3.0M |
| ■ Tax Collectors & Property Appraiser Fees | 3.0M |
| ■ Leases & Facilities Overhead | 2.7M |
| ■ Self-Insurance | 2.3M |
| ■ Equipment, Computer Hardware/Software & Vehicles | 1.9M |
| ■ Flight Operations | 1.4M |
| ■ Debt Service | <u>.7M</u> |

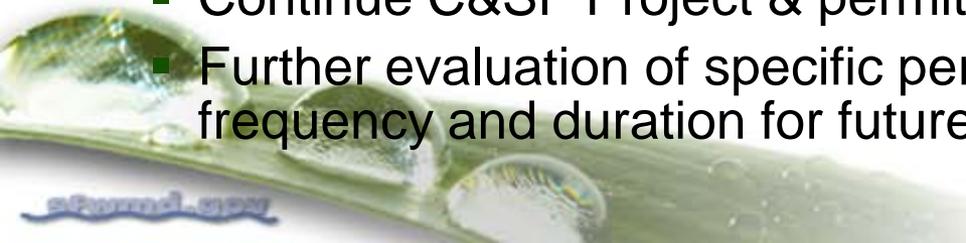
Total Cost Savings

\$ 57.7M

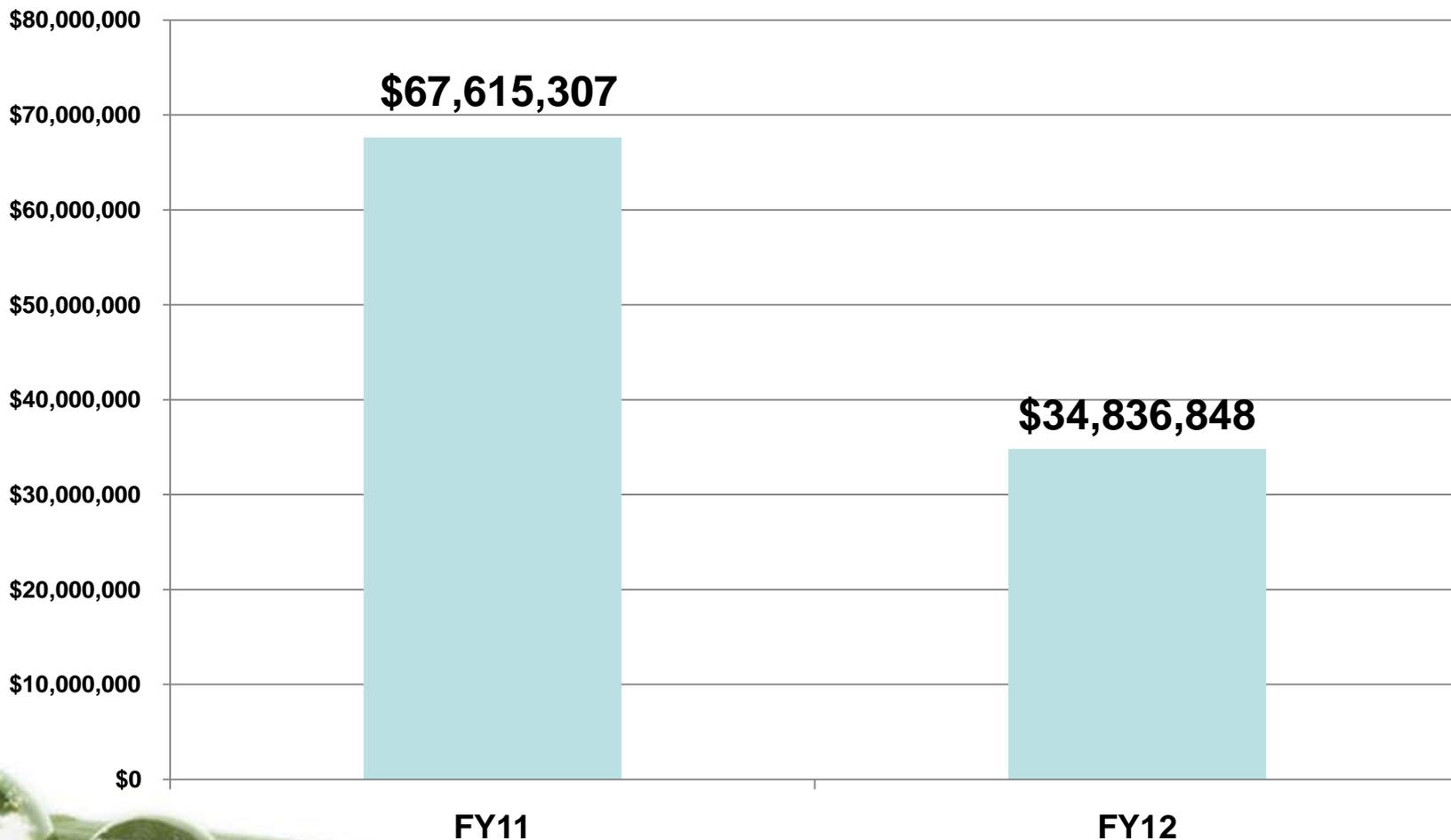


Level of Service Analysis Contract and Contractor Costs

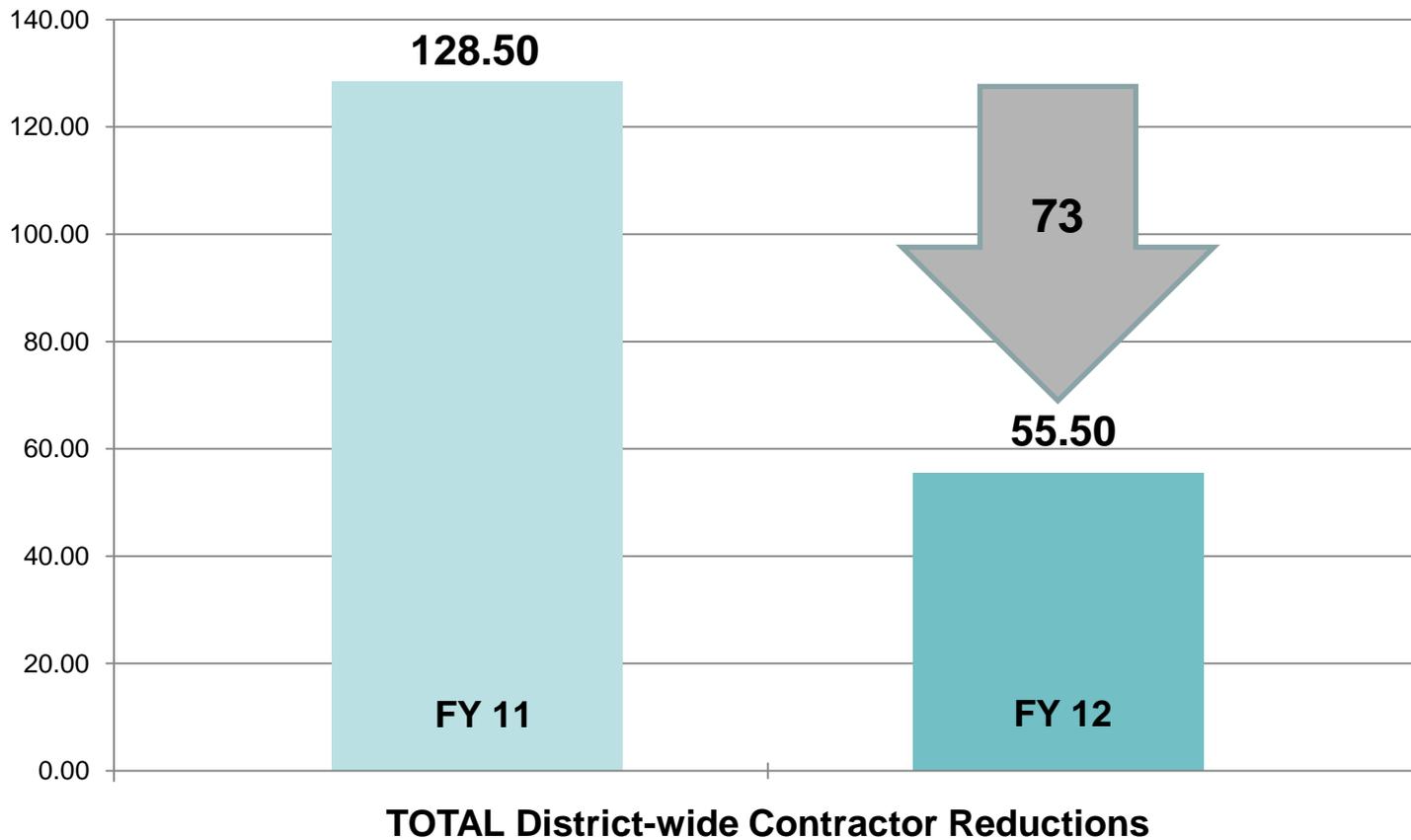
- Evaluated staff augmentation services & program contracts
 - “In-Source” activities
 - Begin to re-focus purpose of monitoring, research & data management
 - Re-tool land management programs
 - Reduce contracted security, land management, engineering services, outreach/education and intergovernmental agreements
- Contractual Reduction:
 - \$32.7M
- Level of Service:
 - Continuation of mandated land management activities
 - Continue C&SF Project & permit or court ordered monitoring
 - Further evaluation of specific permit required monitoring parameters, frequency and duration for future cost-savings



Level of Service Analysis Contract and Contractor Costs

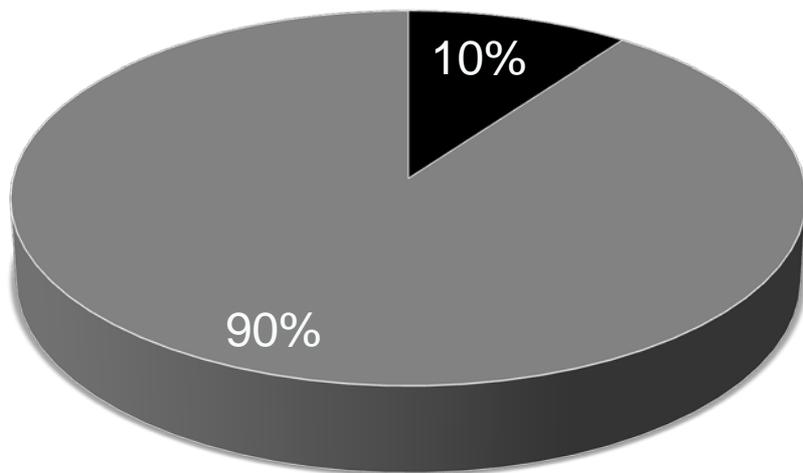


Level of Service Analysis Staff Augmentation



Level of Service Analysis Capital Repair Program

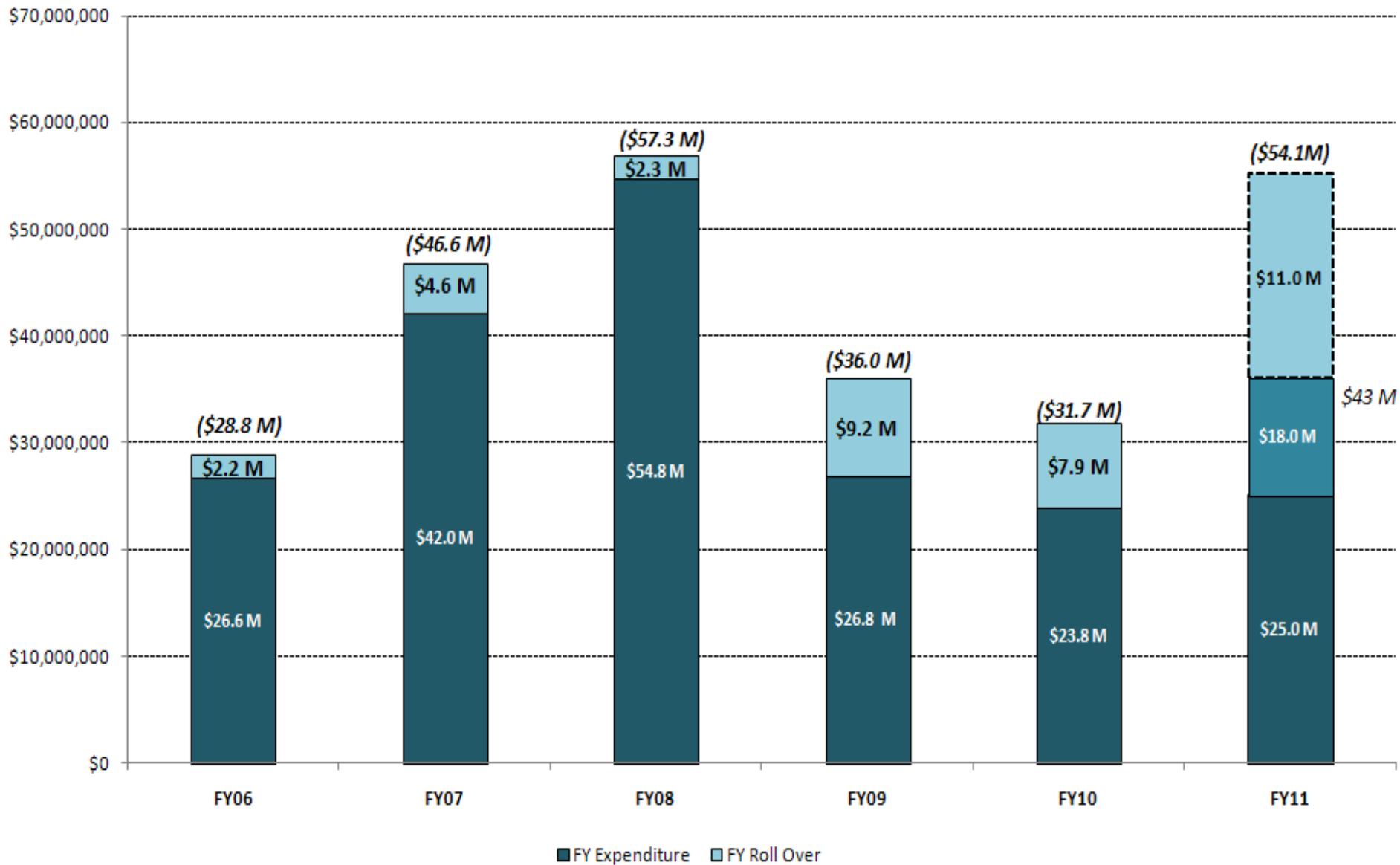
Capital Backlog vs. Total Assets



- Capital Backlog
- Assets in Acceptable Condition



Historical SFWMD O&M Capital Projects Program Expenditures/Roll Over



Level of Service Analysis Capital Projects Funding

- \$50M supports critical infrastructure improvements and maintains historical spending trends

Projects for FY12 Funding

- On going Construction or Design Projects
- Assets in Critical Condition and/or Major District Liability
- Compliance with Federal and State Requirements

Projects proposed for Deferral

- Projects with limited District liability
- Design/Construction not started
- Projects with enhancements to existing infrastructure



Level of Service Analysis Capital Management Process

- Continue current inspection programs for all infrastructure
- Increased inspection and preventive maintenance for deferred work
- 5-Year, 10-Year, 50-Year Capital Plan
- Annual evaluation and update of capital plans based on ongoing inspection and evaluation
- Adjust 5-Year capital plan and 1-year capital plan each year based on updated inspection information
- Updates to Governing Board with performance metrics



Level of Service Analysis Operating Expenses

- Reduce business operating expenses:
 - Parts & Supplies
 - Printing
 - Cellular Devices
 - Travel & Conferences
 - Equipment Rentals/Leases
- Operating/Contractual Reduction:
 - \$3.0M
- Level of Service:
 - Maintains business operating needs



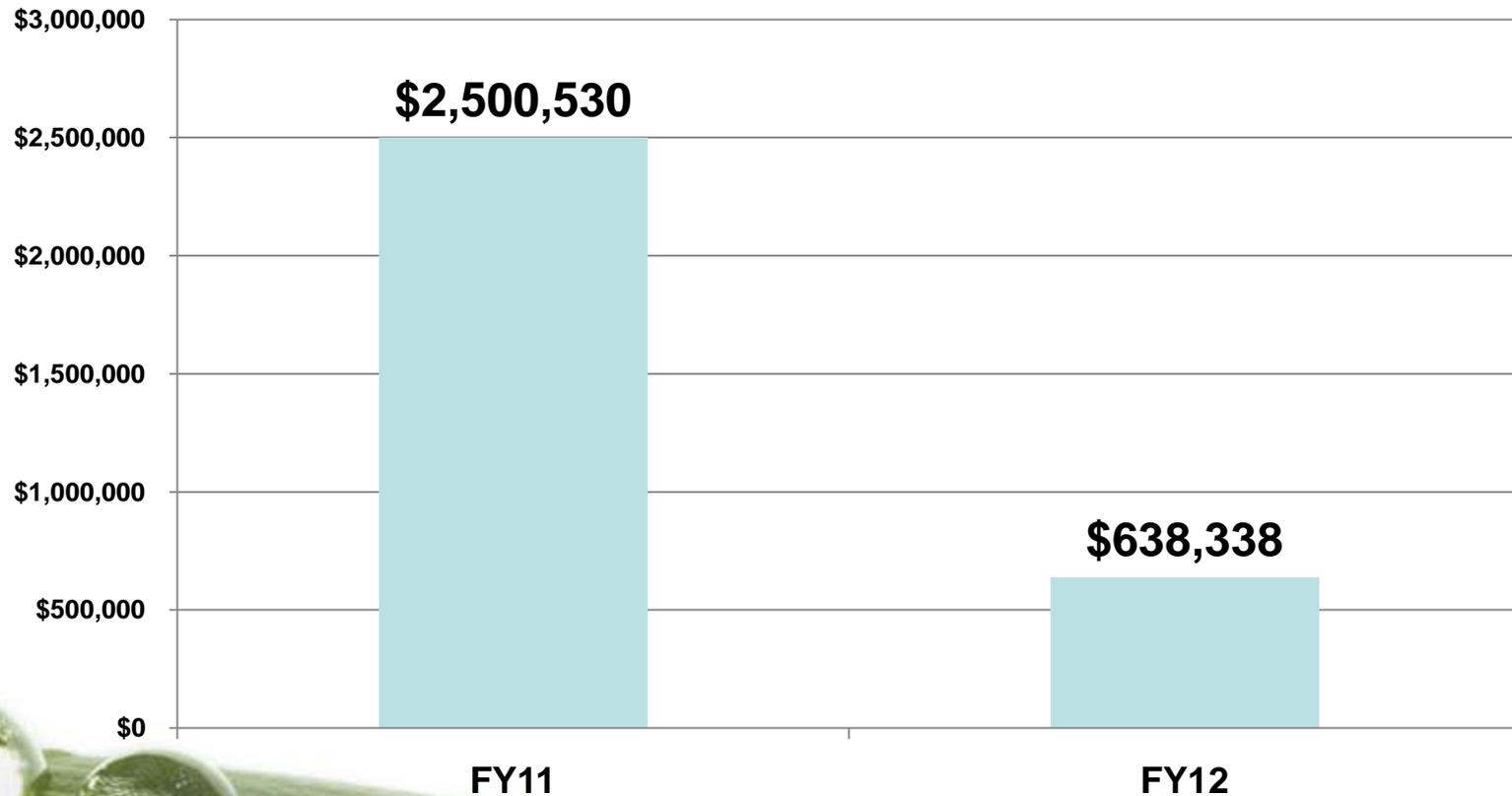
Level of Service Analysis Vehicle & Equipment Expenses

- Reduce equipment & vehicle expenses:
 - Vehicles
 - Computer Hardware/Software
 - Equipment
- Operating/Contractual Reduction:
 - \$1.9M
- Level of Service:
 - Maintains business operating needs



Level of Service Analysis Vehicle & Equipment Expenses

Equipment, Vehicles, Computer Hardware/Software



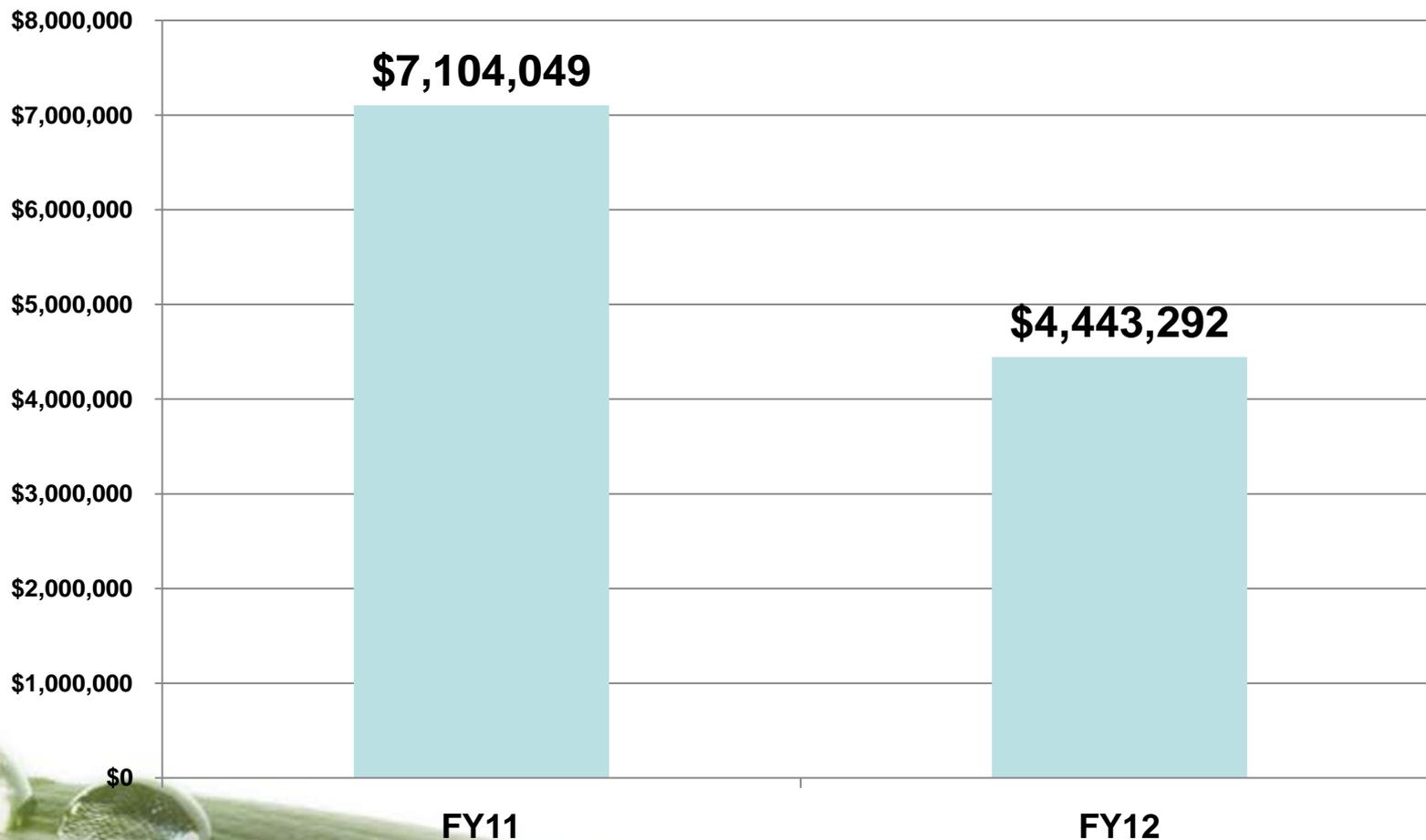
Level of Service Analysis Leases & Facilities

- Leases & Facilities:
 - Consolidating Service Center facilities from 8 to 4 (Orlando, Ft. Myers, Okeechobee, BCB)
 - Reduced other off-site leased space, janitorial, landscape, general maintenance, etc.
- Operating/Contractual Reduction:
 - \$2.7M in lease expenses/overhead
- Level of Service:
 - No impact to regulatory services
 - Co-locate staff at other government facilities/field stations or redirect to West Palm



Level of Service Analysis Leases & Facilities

Leases and Facilities



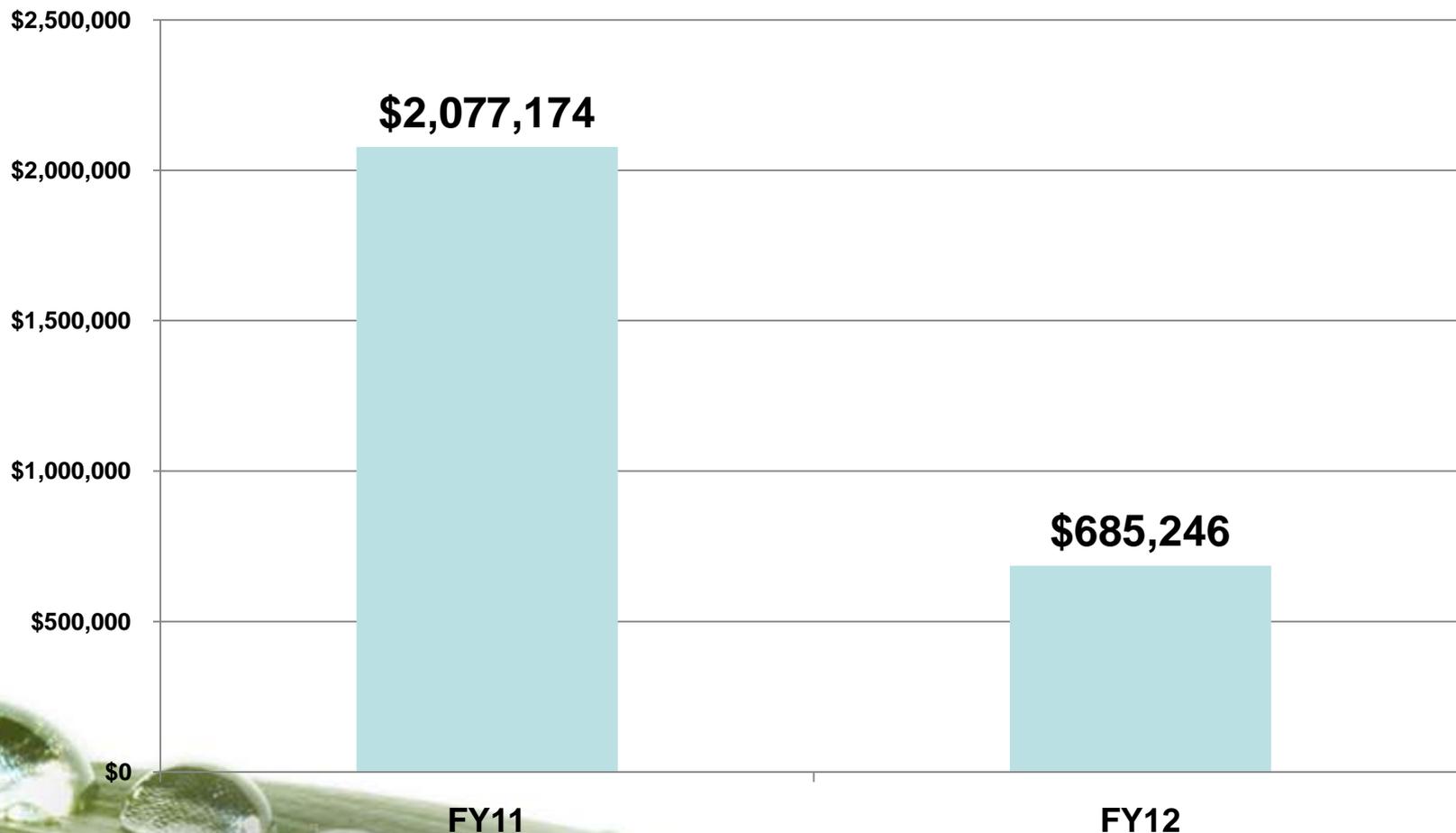
Level of Service Analysis Flight Operations

- Evaluated fleet for cost savings
 - Sell King Air
 - Helicopter purpose & use
 - Passenger vehicles and heavy equipment
- Operating/Contractual Reduction:
 - \$1.4M
- Level of Service:
 - Focused on priority/mandated functions
 - Further evaluation for additional savings



Level of Service Analysis Flight Operations

Flight Operations



Ad Valorem Reduction Summary

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Items Requiring Further Analysis

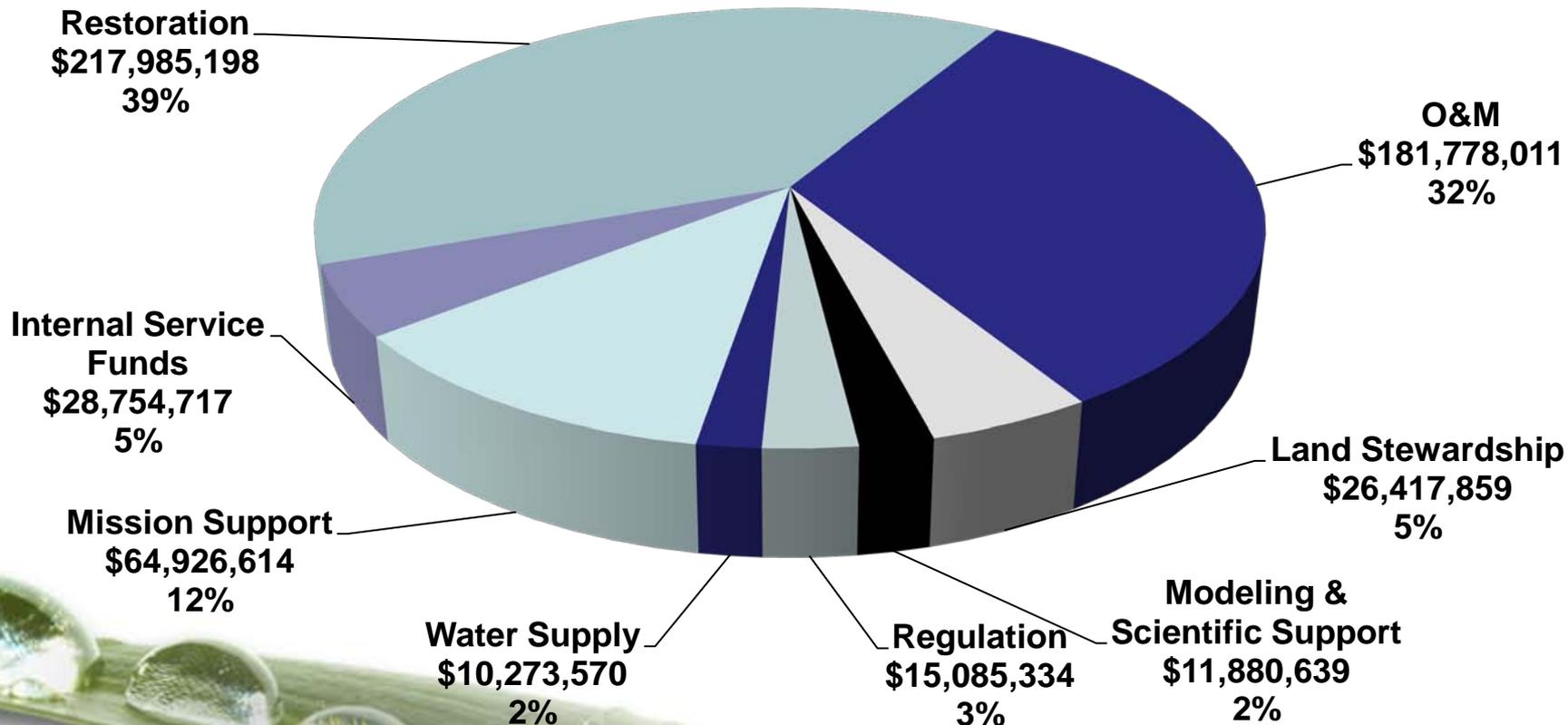
- Monitoring activities
- Science/Research activities
- Regulatory activities
- Surplus lands
- Fleet/Aviation
- Back office functions
- Consolidation of facilities
- Benefits analysis



FY12 Budget Proposed Expenditures

FY12 Budget - Expenditures

FY12 Proposed Budget
\$557,101,942

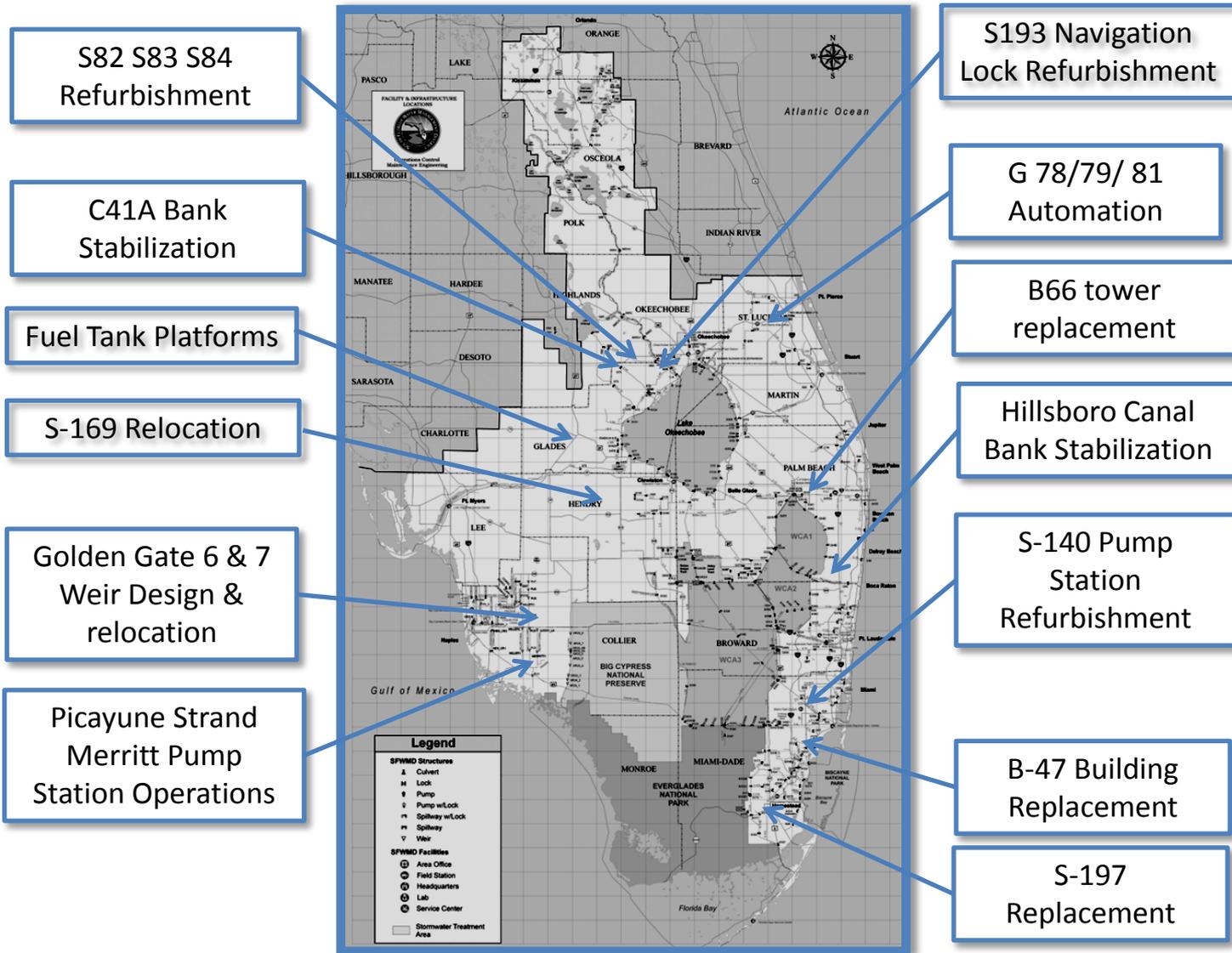


FY12 Budget Emergency & Capital Reserves

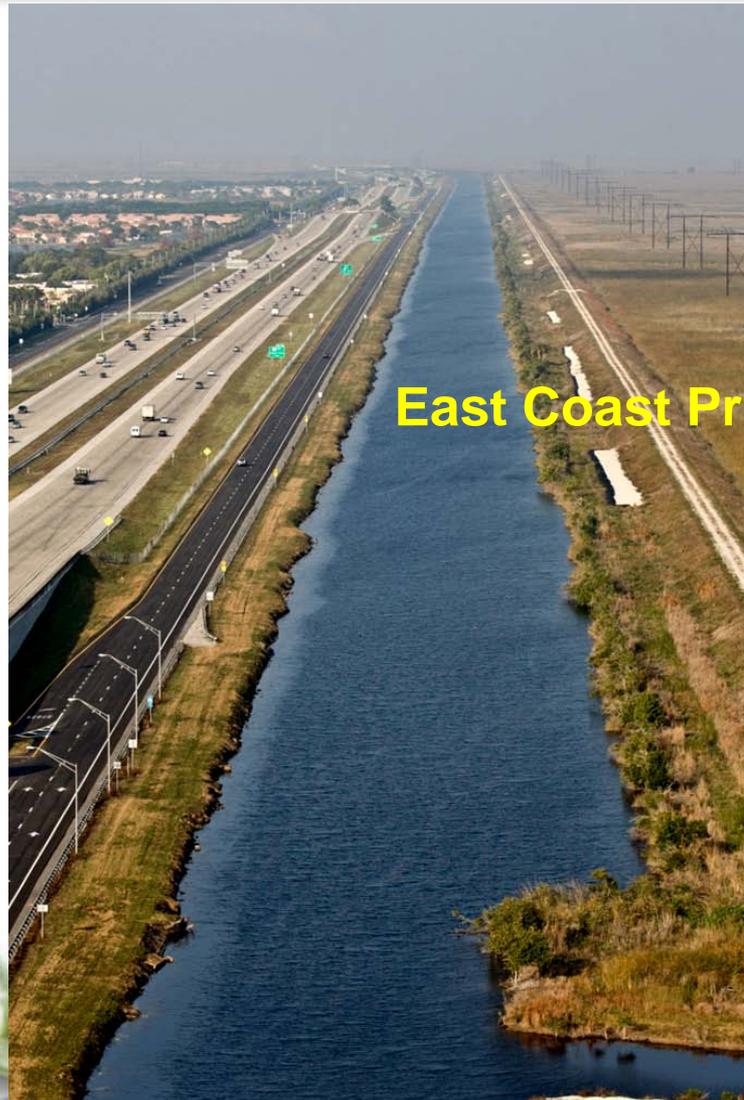
| Reserve | FY11 Budget | FY12 Budget |
|---------------------------|--------------|---------------------|
| Reserve for Contingencies | \$7,869,170 | \$50,000,000 |
| Hurricane Reserve | \$10,402,611 | \$0 |
| Fuel Reserve | \$2,000,000 | \$0 |
| STA O&M Reserve | \$3,000,000 | \$0 |
| O&M Capital Reserve | <u>\$0</u> | <u>\$10,000,000</u> |
| Total | \$23,271,281 | \$60,000,000 |

Operations & Maintenance **\$181.8M**

Key FY12 Projects



FY12 Budget Operations & Maintenance



East Coast Protective Levee



FY12 Budget Operations & Maintenance



S-197 Structure Replacement



**S-44 and G-57
Gate Operator Replacement**



FY12 Budget Operations & Maintenance



**S-150
Replacement & Automation**



**S-5A
Structure Hardening and Service Bridge Repair**



FY12 Budget Operations & Maintenance



S-6 & S-9 Towers

Photo: S-65D



G-103
Refurbishment

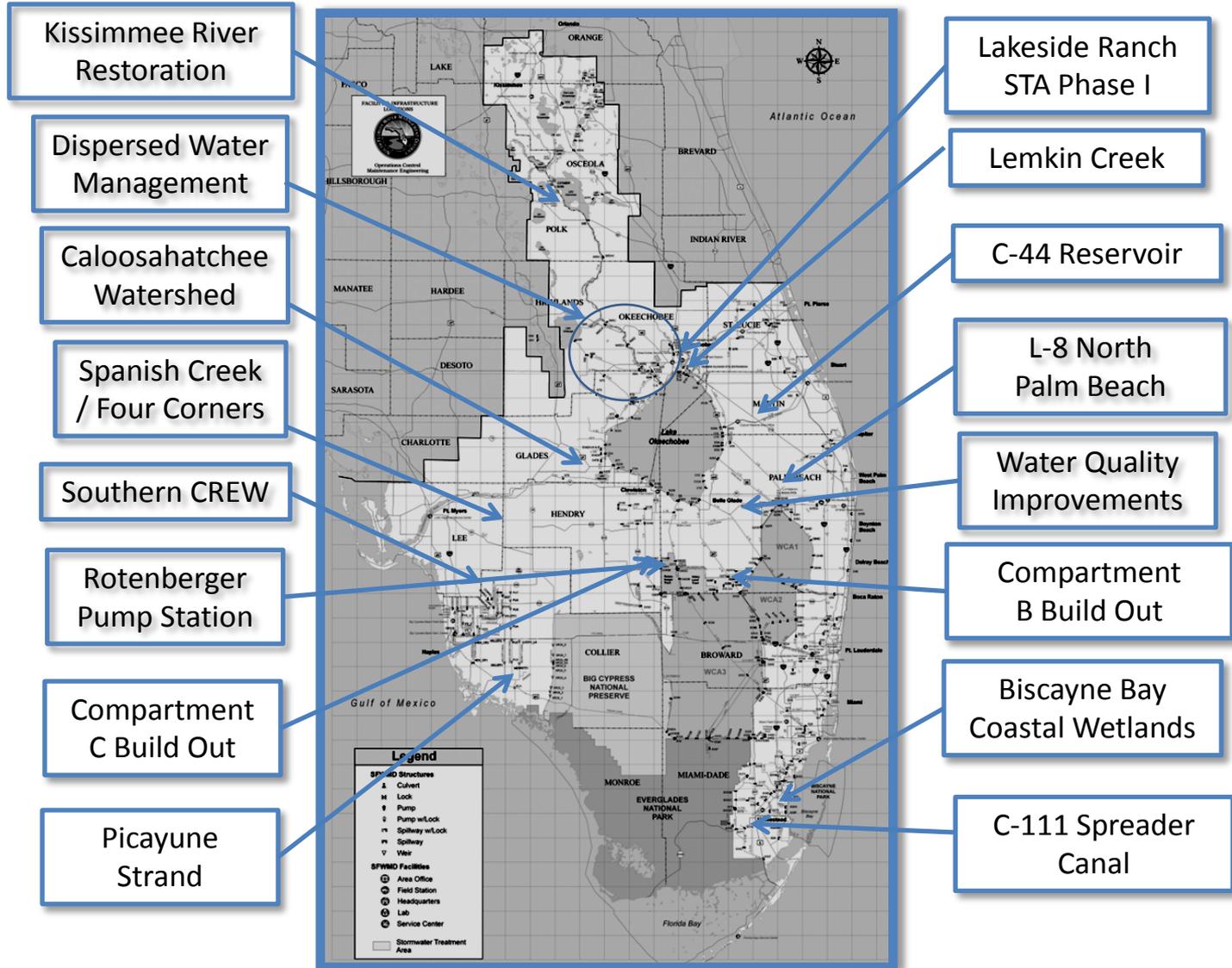


S-140
Repowering



Everglades Restoration **\$217.9M**

Key FY12 Projects



FY12 Budget Everglades Restoration

Lakeside Ranch
Phase 1



Picayune Strand
Restoration



Loxahatchee Watershed (L8)



FY12 Budget Everglades Restoration



FY12 Budget Everglades Restoration

**Caloosahatchee
Watershed**



C-44 Project Preparation

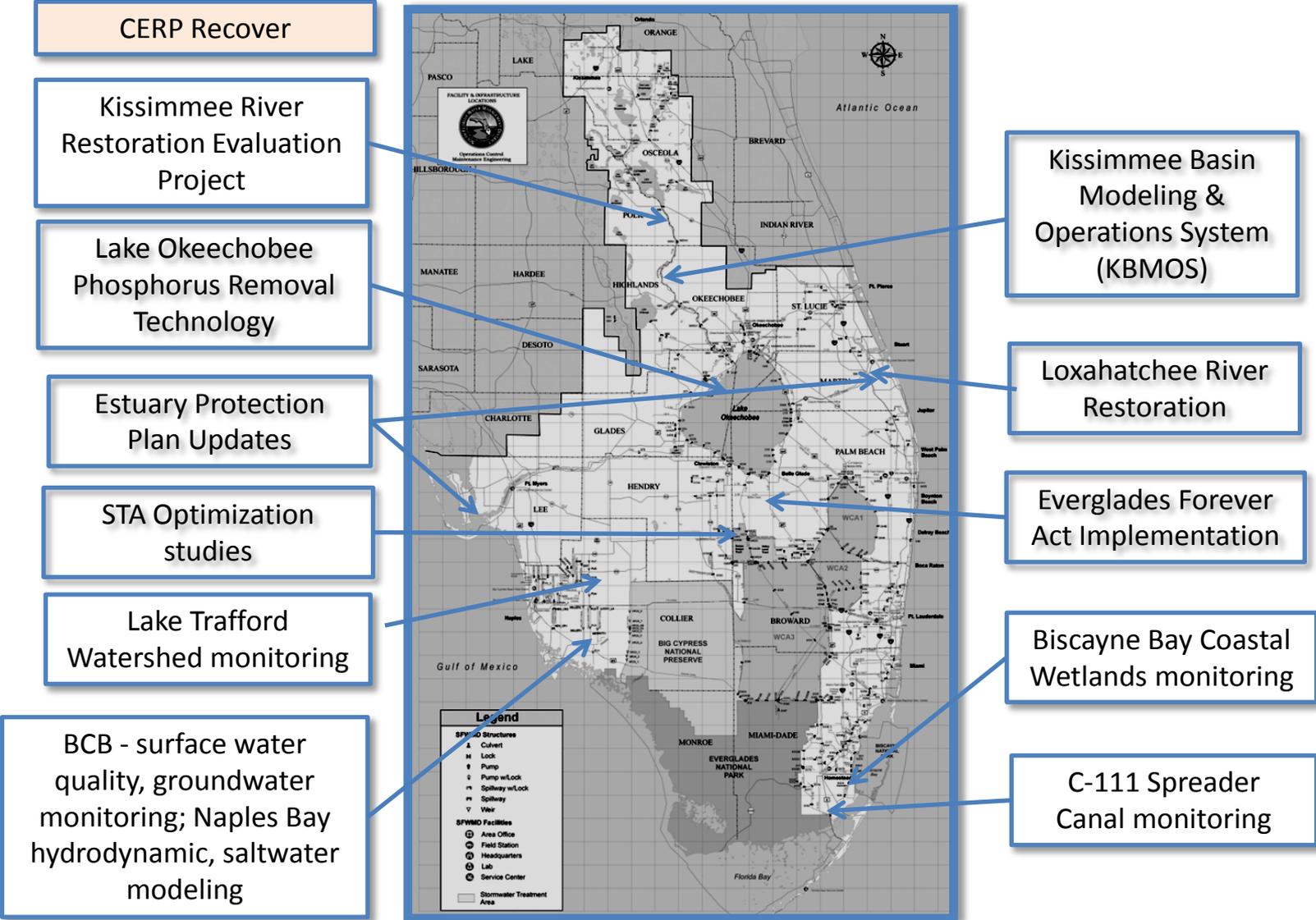


Southern CREW Design



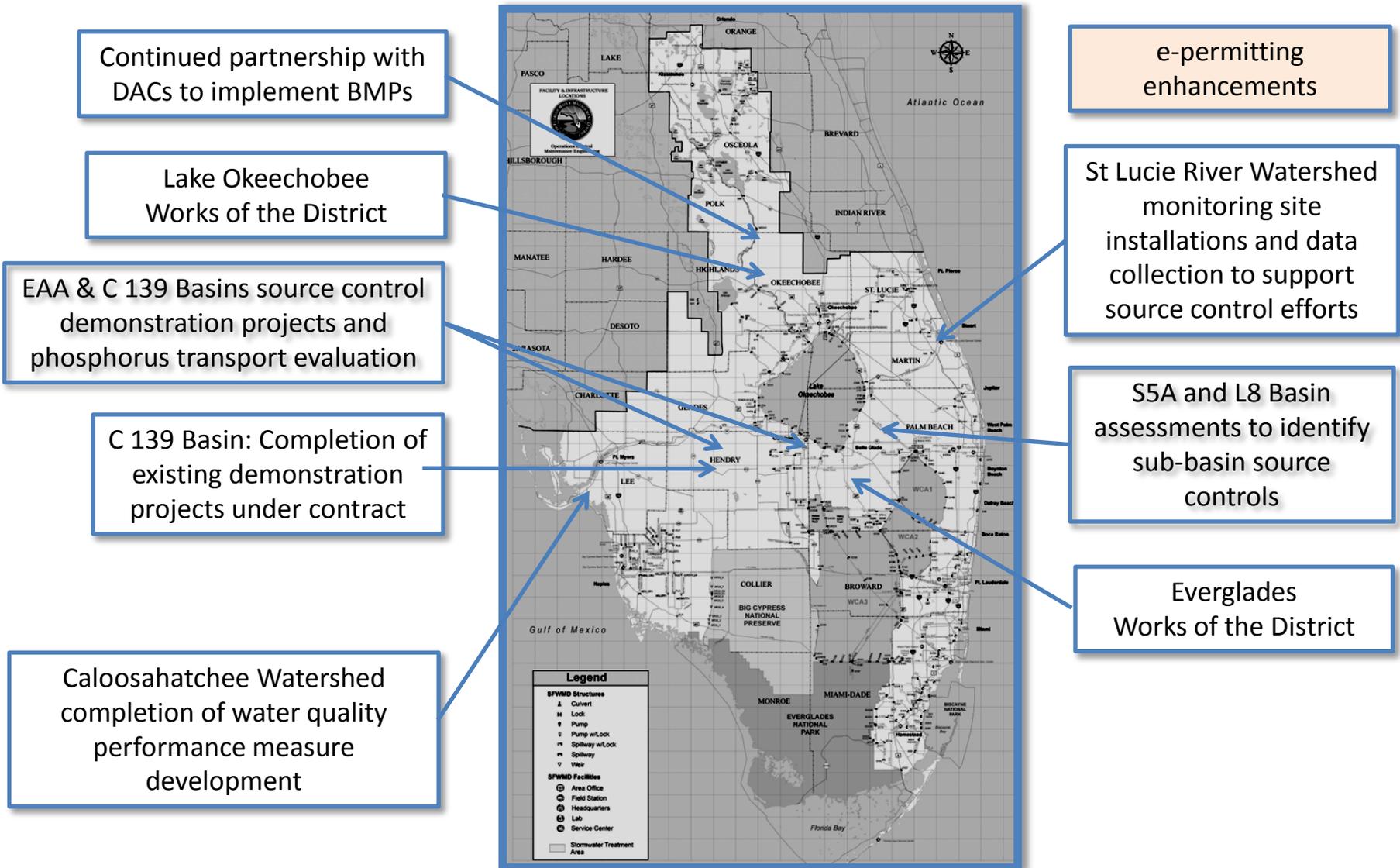
Science, Monitoring and Modeling \$11.9M

Key FY12 Projects



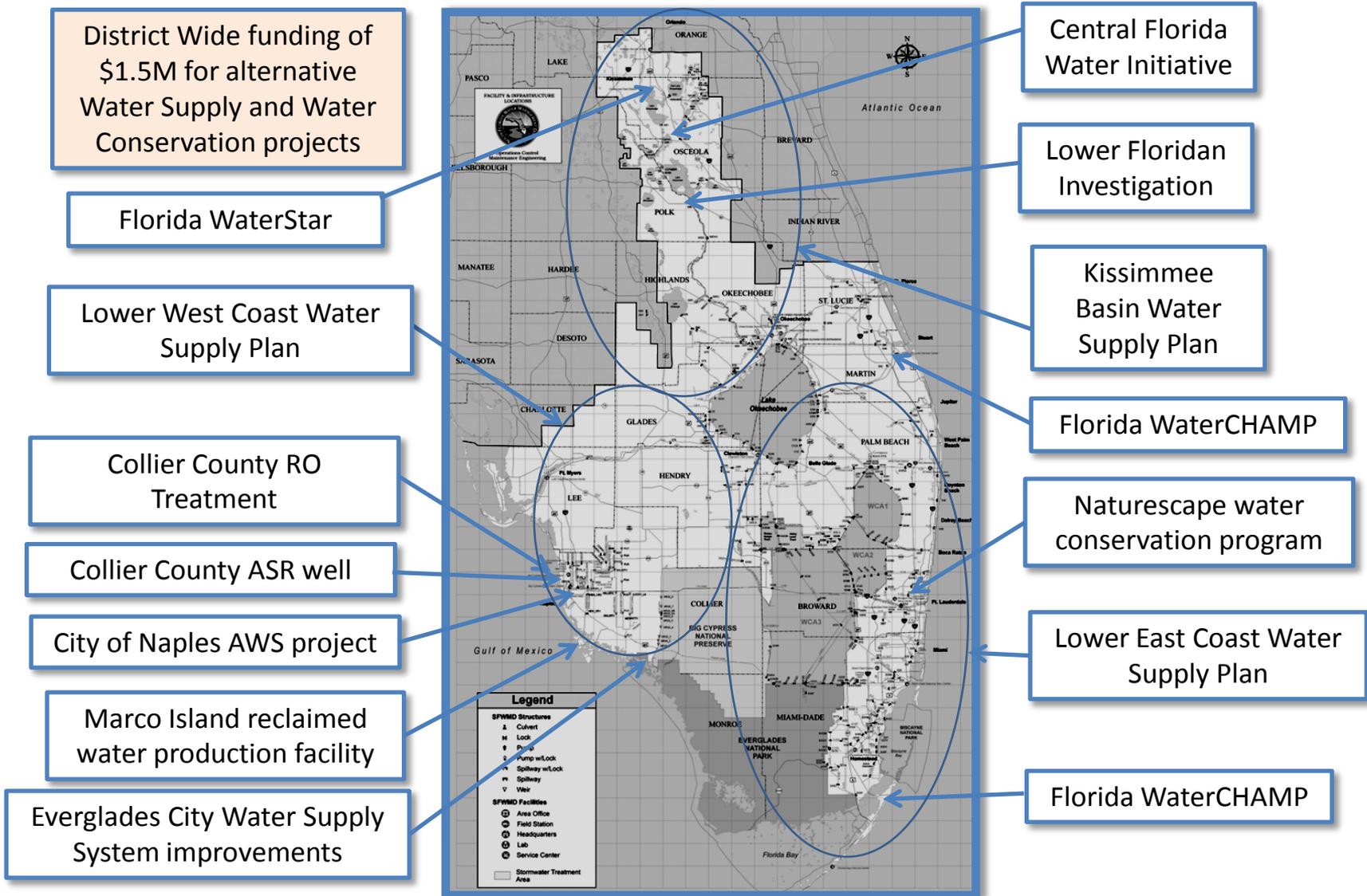
Regulation & Source Control **\$15.1M**

Key FY12 Projects



Water Supply \$10.3M

Key FY12 Projects



FY12 Budget Regional Projects & Programs

ECOSYSTEM RESTORATION

- CERP RECOVER
- CERP Monitoring and Assessment Plan
- Water Quality Enhancement Projects – Preliminary Design
- Restoration Strategies - Regional Plan for Water Quality Improvement

SCIENCE & MONITORING

- Water Quality Monitoring and Assessment
- Water Quality Monitoring Re-engineering & Strategic Plan

INFRASTRUCTURE MAINTENANCE

- Operations Decision Support System Implementation
- Critical Infrastructure Field Equipment maintenance
- Environmental Services Lab
- Diesel Oxidation Catalyst Installation – Pump and Generator Engines
- Culvert Replacement Program at Field Stations
- EOC Data Center Enhancements
- Structure Inspection Program

REGULATORY RESPONSIBILITY

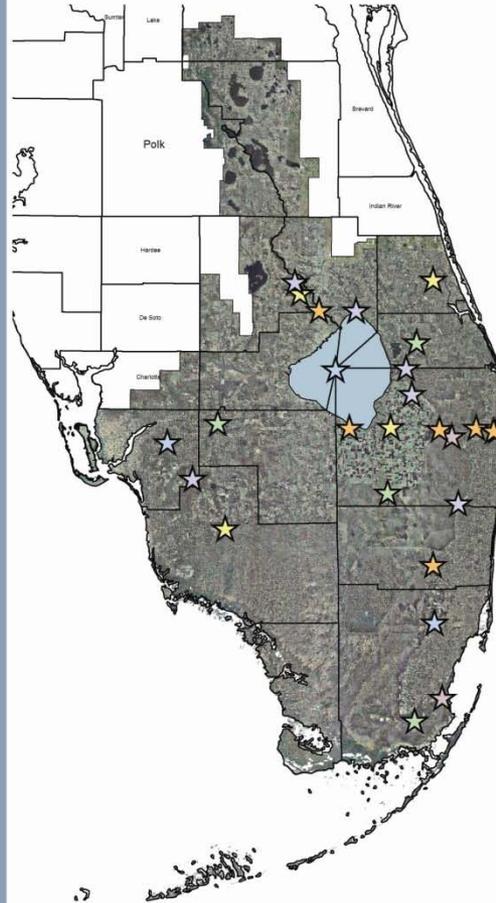
- Enhancements to e-Permitting
- Environmental Resource Permitting
- Water Use Permitting
- Multi-regional Source Controls (Southern Everglades, Lake Okeechobee, Caloosahatchee River, St. Lucie River)

STORMWATER/WATER SUPPLY

- Alternative Water Supply
- Florida Water Star
- Water Conservation

LAND MANAGEMENT

- Prescribed Burning
- Public Recreation
- Equipment and Infrastructure Maintenance
- Interim Lands – Inspections
- Land Stewardship Program Support
- Exotic Plant Control



District-wide Projects



ECOSYSTEM RESTORATION

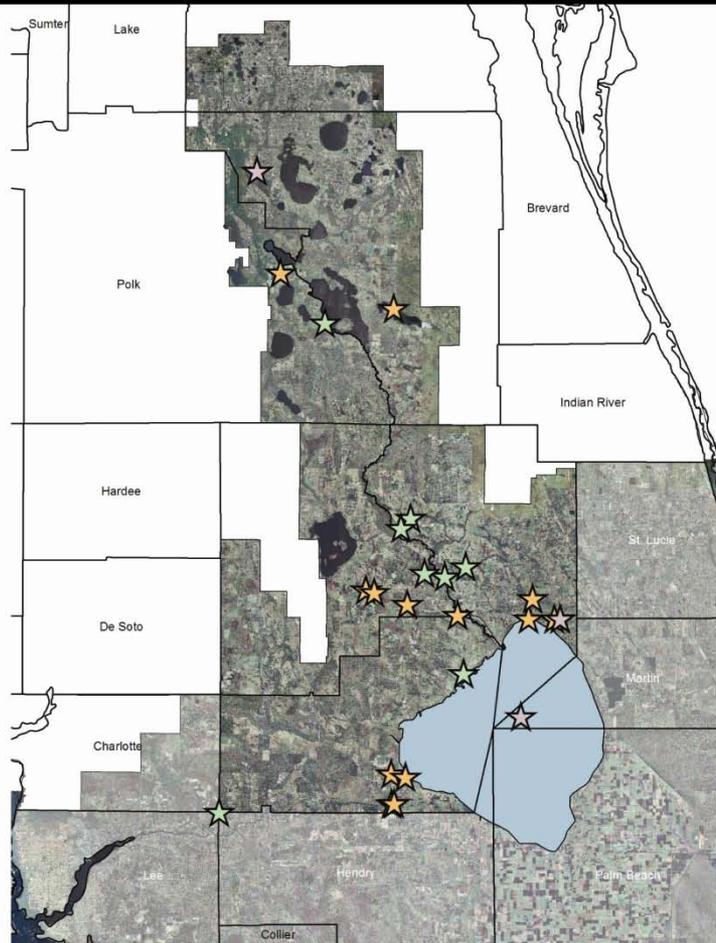
- Everglades Forever Act - Long Term Plan Program Management
- Lake Okeechobee Protection Plan
- Estuary Protection Plans Update & Implementation
- Kissimmee River Restoration
- Kissimmee River Restoration Evaluation project
- Kissimmee Chain of Lakes and Kissimmee Upper Basin Monitoring & Assessment
- Herbert Hoover Dike – Support to U.S. Army Corps of Engineers

SCIENCE & MONITORING

- Lake Okeechobee Phosphorus Removal Technology
- Adaptive Protocols for Lake Okeechobee Regulation Schedule
- Kissimmee Basin Modeling and Operations Systems project

INFRASTRUCTURE MAINTENANCE

- Three Lakes WMA Structure Replacement (G113)
- Rolling Meadows Wetland Restoration
- Moore Haven Telemetry Tower
- Canal Bank Stabilization (C41A)
- Okeechobee Field Station - New Building Addition (B365)
- Fuel Tank Platforms (North)
- Navigation Lock Refurbishment (S193)
- Infrastructure Repairs & Upgrades (S82, S83, S84)
- Northshore Navigational Canal Dredging
- Caloosahatchee Basin Storage/Treatment



Orange, Osceola, Polk, Glades, Highlands and Okeechobee County Projects (Part 1)

REGULATORY RESPONSIBILITY

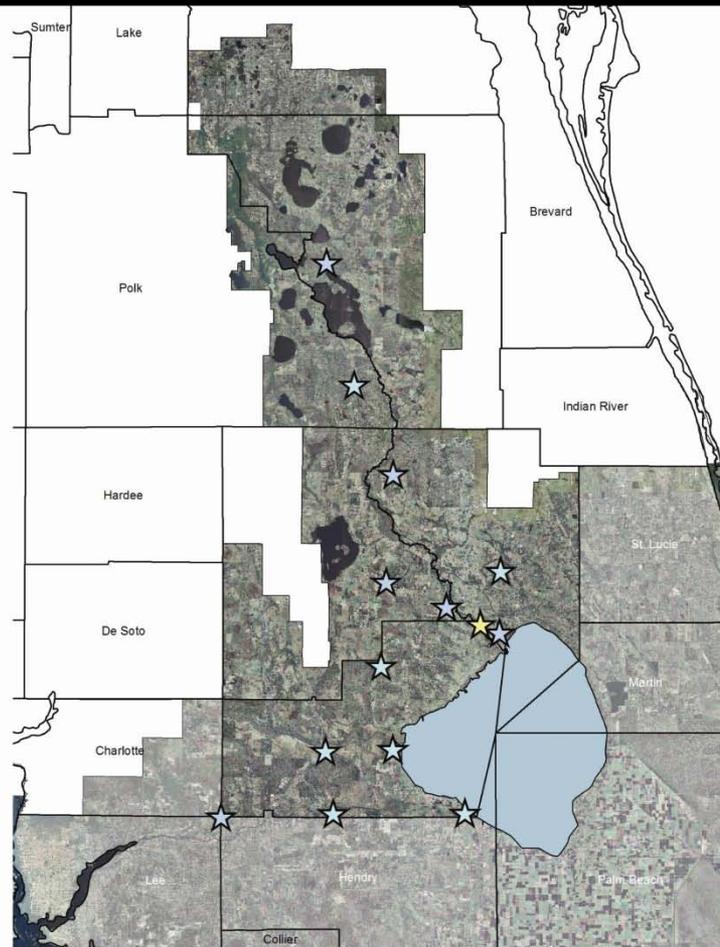
- Kissimmee River Reservation
- Lake Okeechobee Source Controls

STORMWATER/WATER SUPPLY

- Kissimmee Basin Water Supply Plan
- Lemkin Creek Stormwater Improvement
- FEMA Flood Maps
- Central Florida Water Initiative
- Lower Floridan Investigation

DISPERSED WATER MANAGEMENT

- DWM Cost-Share
- Clewiston (Electric Pump Station) – Glades County
- Amendment for West Waterhole Pasture Pilot (FRESP) – Glades County
- Interim Lands Boma – Glades County
- Nicodemus Slough
- Payment for Environmental Services Monitoring
- Payment for Environmental Services Solicitation



Orange, Osceola, Polk, Glades, Highlands and Okeechobee County Projects (Part 2)

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

ECOSYSTEM RESTORATION

- Picayune Strand Restoration
- Southern CREW project
- Grant Parcel Wetland Restoration
- C-43 West Storage Reservoir – Project Implementation Report
- Compartment C STA construction

SCIENCE AND MONITORING

- Southwest Florida Comprehensive Watershed Plan
- Collier County Water Quality Monitoring
- FGCU Lake Trafford Watershed Monitoring Plan
- USGS Monitoring & Modeling Agreements
- Real-Time and Saltwater Monitoring & Modeling

INFRASTRUCTURE MAINTENANCE

- Golden Gate Weir Relocation (6&7)
- Structure Relocation - Planning and Design (S169)
- Canal Dredging & Bank Stabilization (C20, C21)
- Maintenance & Repairs – CREW Facilities
- Collier County Secondary Drainage System Maintenance Agreement

REGULATORY RESPONSIBILITY

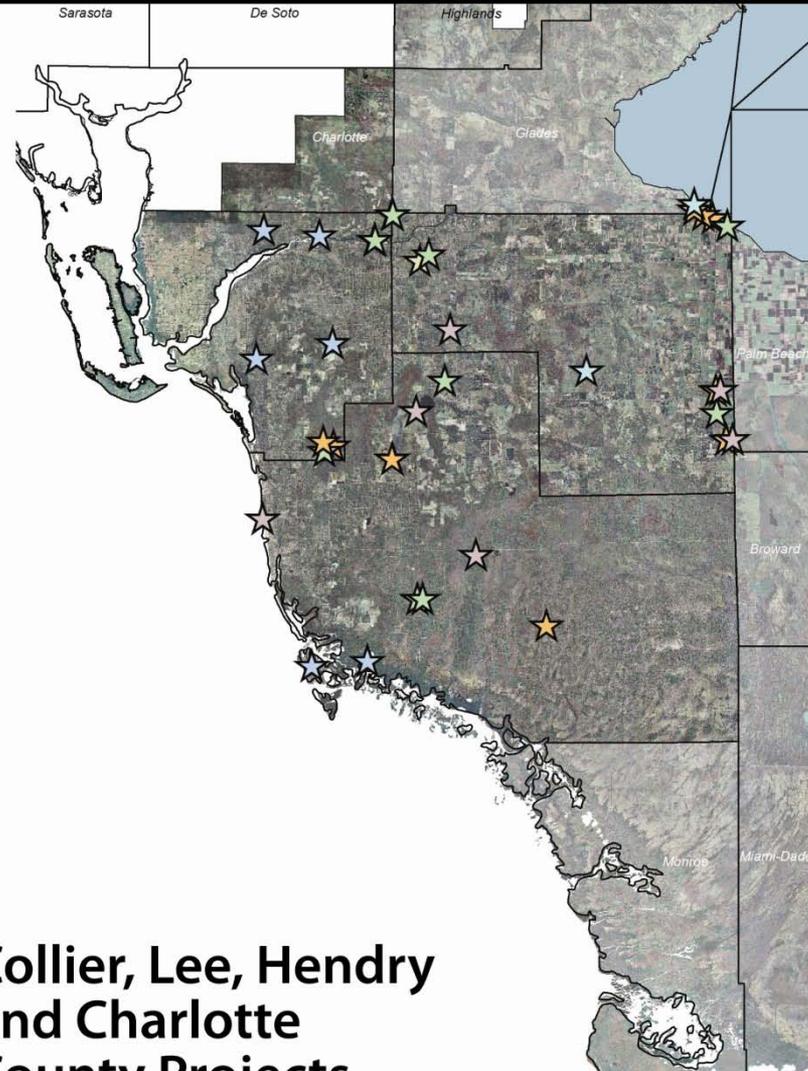
- Caloosahatchee C-43 Reservation
- Caloosahatchee River Source Controls

STORMWATER/WATER SUPPLY

- Lower West Coast Water Supply Plan
- Spanish Creek/Four Corners projects
- Alternative Water Supply Projects (Collier County; Cities of Marco Island and Naples)
- Stormwater Improvement Projects (Collier County; Cities of Marco Island, Naples and Everglades City)
- Urban Mobile Irrigation Laboratory

DISPERSED WATER MANAGEMENT

- Dinner Island WMA Cooperative Agreement
- Clewiston (Electric Pump Station) – Hendry County
- Caloosahatchee River Estuary Water Farming Pilot
- DWM Cost-Share



Collier, Lee, Hendry and Charlotte County Projects

ECOSYSTEM RESTORATION

- Site 1 Impoundment
- Ten Mile Creek
- Loxahatchee Impoundment Landscape Assessment
- Loxahatchee River Restoration – Project Implementation Report
- SLE Issues Team – Howard Creek STA
- IRL Issues Team Restoration Projects (2)
- Loxahatchee River Preservation Initiative Restoration Projects (2)
- St. Lucie River Watershed Protection Plan Projects (2)
- IRL Tag Restoration Projects (4)
- STA construction (Compartment B, Lakeside Ranch North)
- C-44 Reservoir and STA

SCIENCE AND MONITORING

- C-51 Reservoir Partnership Study
- STA Optimization Studies
- Active Marsh Improvement - WCA-2A
- Sea Level Rise coordination

INFRASTRUCTURE MAINTENANCE

- L8 Pump Station and Inflow Structure design
- Rotenberger Pump Station construction
- Communication Tower Replacements (S6, FAES, B66)
- Gate Automation/Remote Operation (G78, G79, G81)
- Structure Refurbishment (G251)
- Canal Bank Stabilization (C24, Hillsboro Canal)
- Diesel Oxidation Catalyst Installation – STA
- Field Station Structural Repairs (B128, B129, B132, B134)
- Maintenance & Repairs – DuPuis Management Area Facilities

REGULATORY RESPONSIBILITY

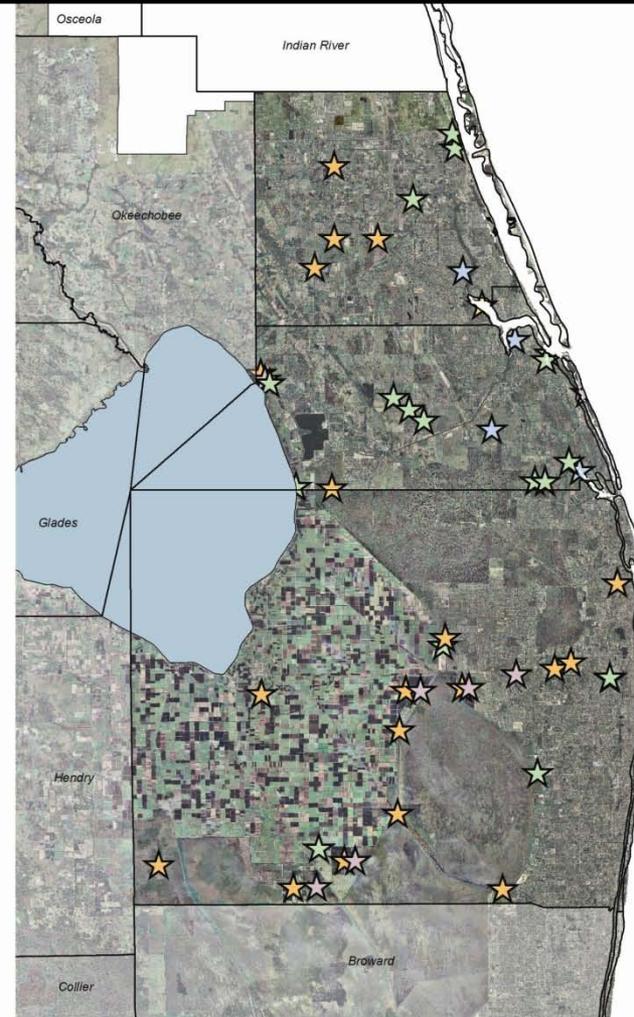
- St. Lucie River Source Controls

STORMWATER/WATER SUPPLY

- Lower East Coast Water Supply Plan
- SLE Issues Team Projects
- IRL Tag Stormwater Projects (4)
- Water CHAMP (City of Stuart)

DISPERSED WATER MANAGEMENT

- DWM Cost-Share
- Interim Lands Costs
- St. Lucie Estuaries Water Farming Pilot



Palm Beach, Martin and St. Lucie County Projects

ECOSYSTEM RESTORATION

- Biscayne Bay Coastal Wetlands
- Broward Water Preserve Areas – Project Implementation Report
- C-111 Spreader Canal
- Combined Operating Plan – MODWATERS and C-111 South Dade Projects
- L-30 Seepage Management Pilot Project
- South Dade C-111 Federal Project
- South Dade Seasonal Operation Study
- Sulfur Action Plan

SCIENCE & MONITORING

- Lower East Coast Water Supply Plan

INFRASTRUCTURE MAINTENANCE

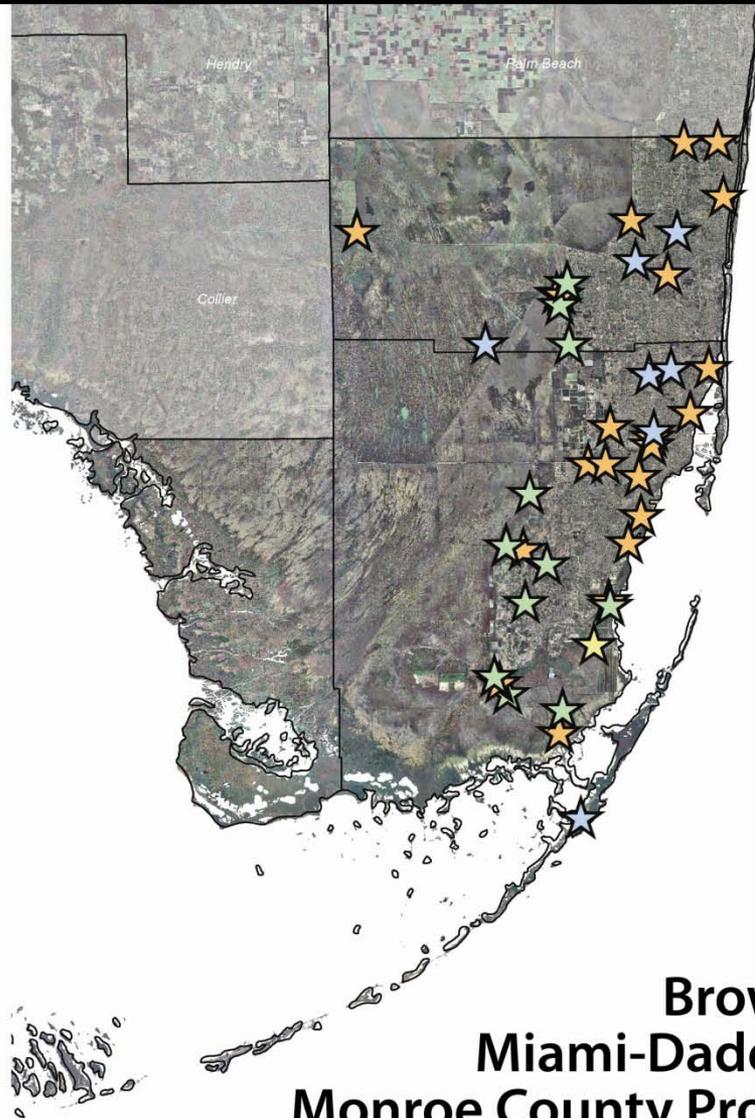
- Canal Bank Improvements (C4)
- Pump Station Refurbishment (S140, S331)
- Structure Replacement (G86S, S197)
- Infrastructure Repairs & Upgrades (G54, G56, G57, G93, S21A, S22, S25B, S26, S27, S29, S44, S140)
- New Control Building (G93)
- Communications Tower Upgrades (S9)
- Monitoring Site Upgrade (T5)
- East Coast Protective Levee Technical Evaluation
- 8.5 Square Mile Area – Soil Excavation and Removal
- Manatee Pressure Strip Installation

REGULATORY RESPONSIBILITY

- Biscayne Bay Coastal Wetlands Restricted Allocation Area
- Southern Everglades Source Controls

STORMWATER/WATER SUPPLY

- El Portal Bank Stabilization
- Miami Gardens Stormwater Improvement projects (3)
- Miami Springs Stormwater Improvement projects (2)
- Water CHAMP (Florida Keys)
- NatureScope Broward Initiative
- Broward Water Matters Day

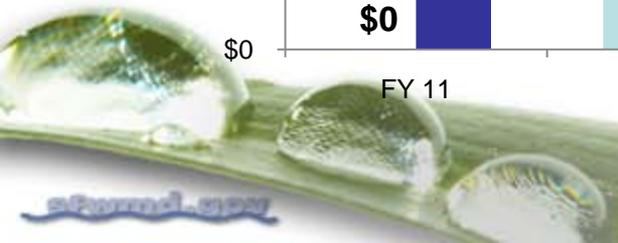
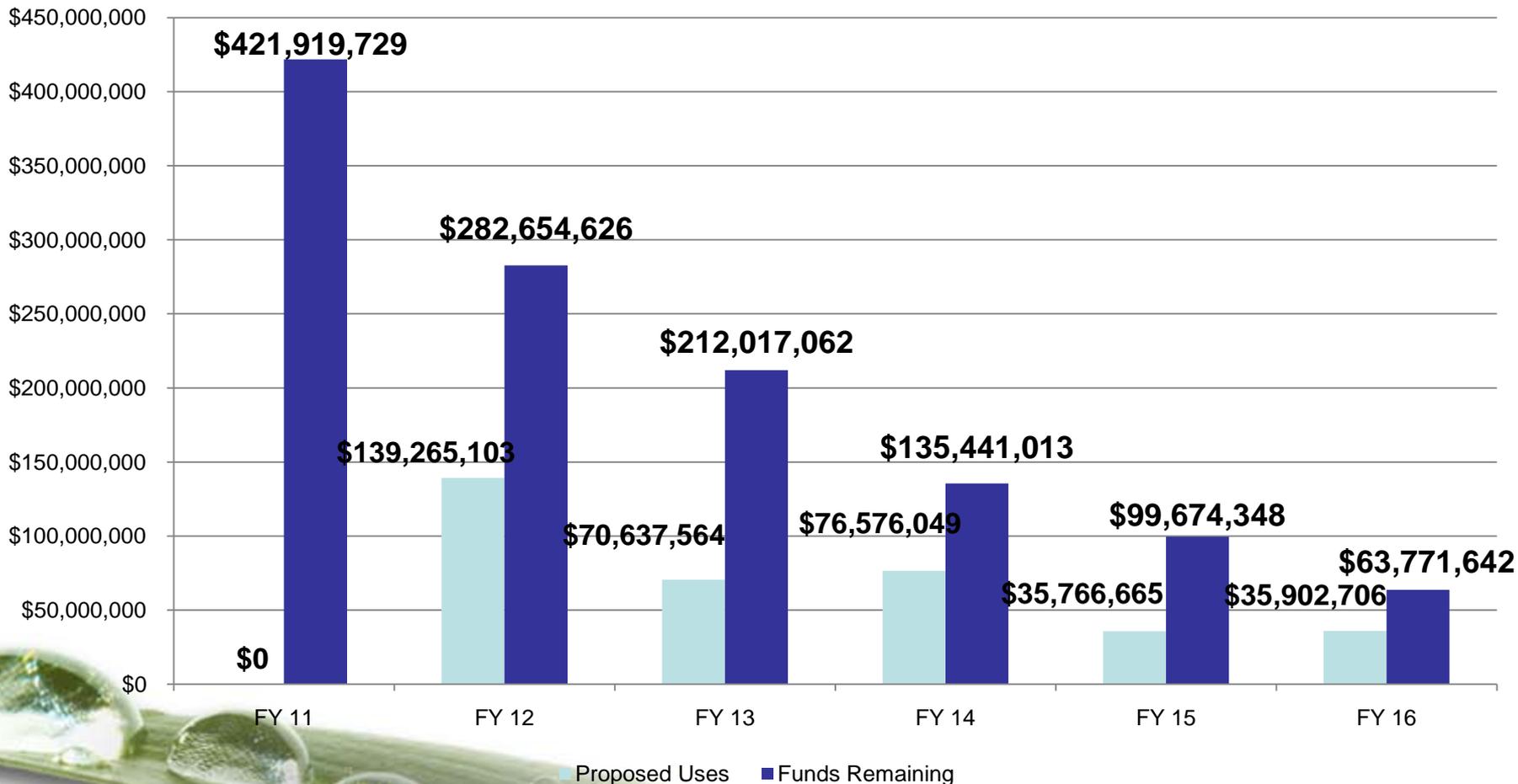


**Broward,
Miami-Dade and
Monroe County Projects**

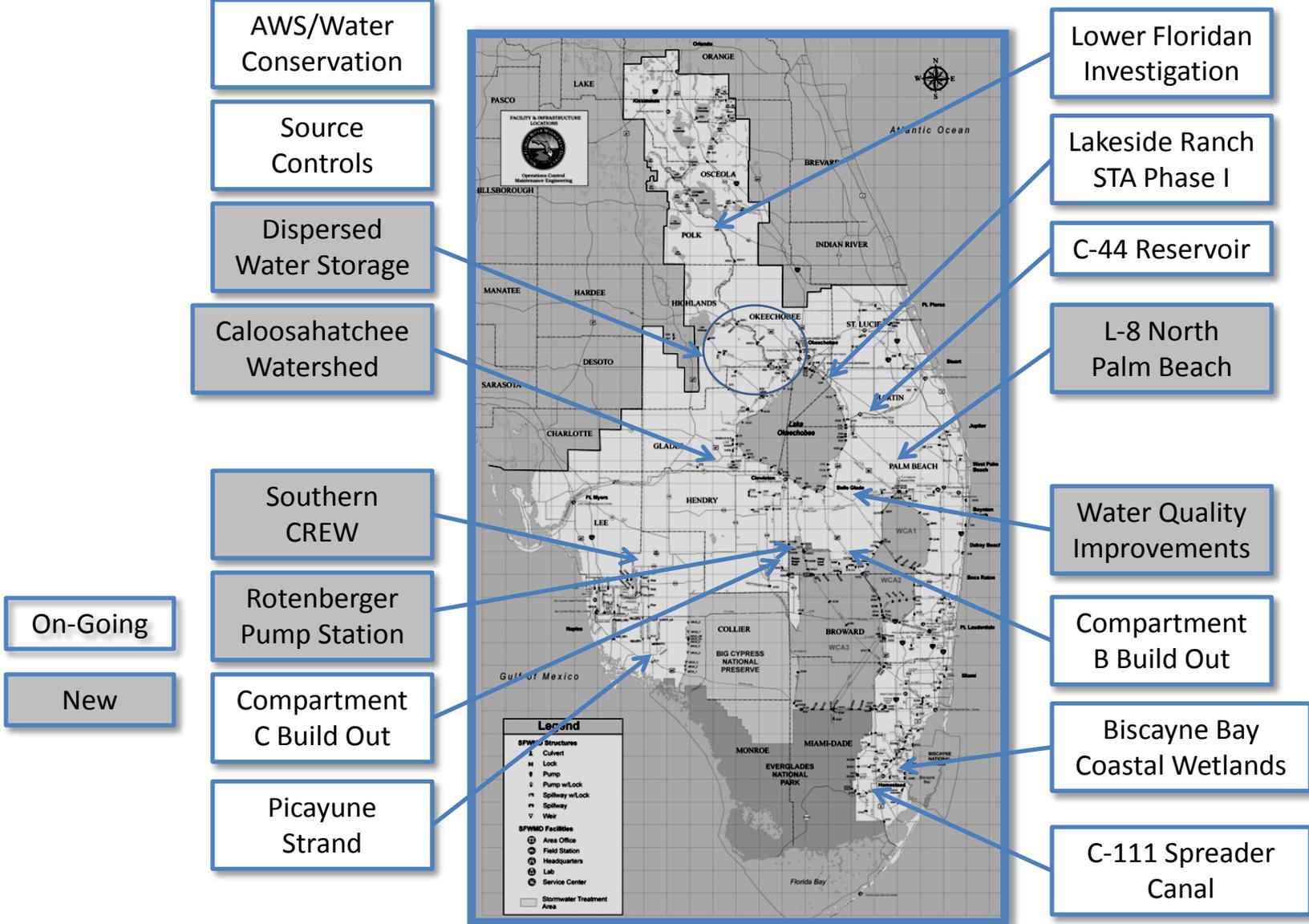
FY12 Budget Use of Fund Balances

FY12 Budget Use of Fund Balances

SFWMD Proposed Plan for Spending Cash Balances (FY11 - FY16)



Reserves/Fund Balance Projects



Next Steps

Budget Development Timeline

■ July

- Present FY12 Proposed Budget
- Adopt proposed millage rates for Truth In Millage statutory requirements
- Complete drafting of August budget submission
- Complete certification of millage rates to county appraisers

■ August

- Submit August 1 Report & complete follow-up

■ September

- Tentative Millage & Budget Hearing – September 8th
- Final Millage & Budget Hearing – September 20th
- Adopt Agricultural Privilege tax roll & non ad valorem assessments



Discussion

Item 36: Adoption of FY12 Proposed Millage Rates

Adoption of FY12 Proposed Millage Rates

- Request Governing Board approval of proposed millage rates
- Staff will certify approved rates to county appraisers as part of Truth in Millage statutory compliance process



FY12 Proposed Millage Rates

| Millage | FY11 Adopted Millage Rates | FY12 Proposed Millage Rates | Millage Reduction |
|---------------------------------|----------------------------|------------------------------|-------------------|
| District-Wide | 0.2549 | 0.1785 | (0.0764) |
| Okeechobee Basin | 0.2797 | 0.1954 | (0.0843) |
| Everglades Construction Project | <u>0.0894</u> | <u>0.0624</u> | <u>(0.0270)</u> |
| Total Okeechobee Basin | 0.6240 | 0.4363 | (0.1877) |
| | | | |
| Millage | FY11 Adopted Tax Rates | FY 12 Proposed Millage Rates | Millage Reduction |
| District-Wide | 0.2549 | 0.1785 | (0.0764) |
| Big Cypress Basin | <u>0.2265</u> | <u>0.1633</u> | <u>(0.0632)</u> |
| Total Big Cypress Basin | 0.4814 | 0.3418 | (0.1396) |

FY12 Proposed Millage Rates & change from Rolled-Back Rate

| Millage | 2011 (FY12) Rolled Back Rate | 2011 (FY12) Proposed Millage Rate | Increase (Decrease) from Rolled Back |
|--|---|--|---|
| District-wide | 0.2604 | 0.1785 | (31.45%) |
| Okeechobee Basin | 0.2847 | 0.1954 | (31.37%) |
| Big Cypress Basin | 0.2404 | 0.1633 | (32.07%) |
| Everglades Construction Project | 0.0910 | 0.0624 | (31.43%) |

FY12 Proposed Millage Rates

Staff Recommendation:

- Approval of proposed millage rates for purposes of certifying rates to county appraisers for inclusion in proposed property tax notices

