

- Fund Balance utilization includes the District's General Fund Reserves committed for Agricultural and Regional Initiative Valuing Environmental Resources (RIVER) Cost-Share projects. It also includes reserves used for springs protection and restoration projects, water supply planning, water resource development projects, water quality improvement projects, and natural systems projects.

The Tentative FY2019-2020 Budget reflects a Full-Time Equivalent (FTE) work force of sixty-six (66) employees and one (1.0) OPS position.

<b>PROGRAM HIGHLIGHTS</b>	<b>FY 2019-2020 (Tentative Budget)</b>
<b>1.0 Water Resources Planning and Monitoring</b>	\$9,607,414
<b>2.0 Acquisition, Restoration and Public Works</b>	\$47,402,057
<b>3.0 Operation and Maintenance of Lands and Works</b>	\$5,132,262
<b>4.0 Regulation</b>	\$1,500,457
<b>5.0 Outreach</b>	\$231,018
<b>6.0 District Management and Administration</b>	\$1,687,772
<b>TOTAL</b>	<b>\$65,560,980</b>

The Tentative FY2019-2020 Budget will enable the District to protect our water resources for the benefit of our citizens and natural systems while lessening the burden on taxpayers and establishing a high level of public service. The Tentative Budget documents our commitment to implement cost efficiencies and enhance existing programs.

The first public hearing on the Tentative Millage Rate was held on September 10, 2019 at 5:05 p.m., and then continued to September 18, 2019 at 5:05 p.m.

The final public hearing is scheduled for September 24, 2019, at 5:05 p.m. at the District's office located at 9225 CR 49, Live Oak, Florida.

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Attachments