



# Budget in Brief

We do not  
inherit the  
earth from  
our ancestors;  
we borrow it  
from our  
children.

NATIVE AMERICAN  
PROVERB

FY 2005-06



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# Expediting Projects

The South Florida Water Management District FY2006 budget recognizes the need to accelerate the completion of projects in order to achieve beneficial results sooner...rather than later. To meet the ever-growing water resource needs of South Florida's environment, residents and businesses, the adopted budget totals \$1.1 billion — with no increase in millage rates or full-time staffing levels.

The budget is funded from a variety of revenue sources, with only 42% of the total budget coming from taxes on property-owners. State and federal revenues, permit fees, the Everglades Agricultural Area privilege tax, and other sources make up the remaining 58%. The District has successfully held tax rates steady for nine consecutive years.

## GOVERNING BOARD MEMBERS

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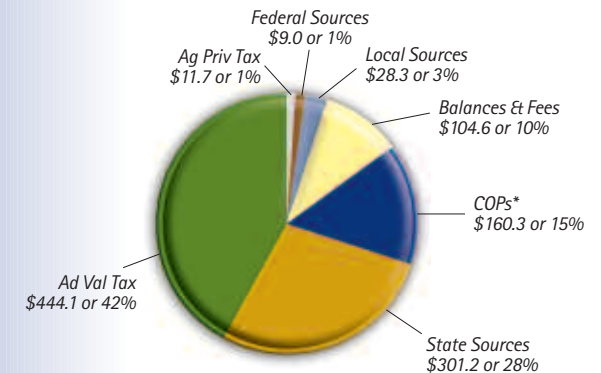
## Strategic Priorities

As part of the annual strategic planning cycle, the Governing Board identifies key priorities for the agency. These priorities are given planning, funding and implementation emphasis within the District's eleven program areas.

- Expedite Everglades restoration projects through Acceler8
- Achieve Everglades water quality standards
- Acquire land for Kissimmee River restoration
- Reduce Lake Okeechobee phosphorus inputs
- Refurbish the regional water management system
- Implement key water supply plan recommendations to meet current and future demands
- Continue to recognize the value of employees

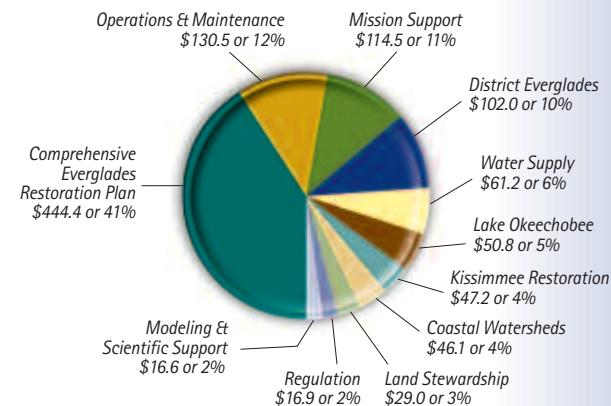
**FY2006 Budget = \$1.1 billion**

### Where the Money Comes From (\$ Millions)

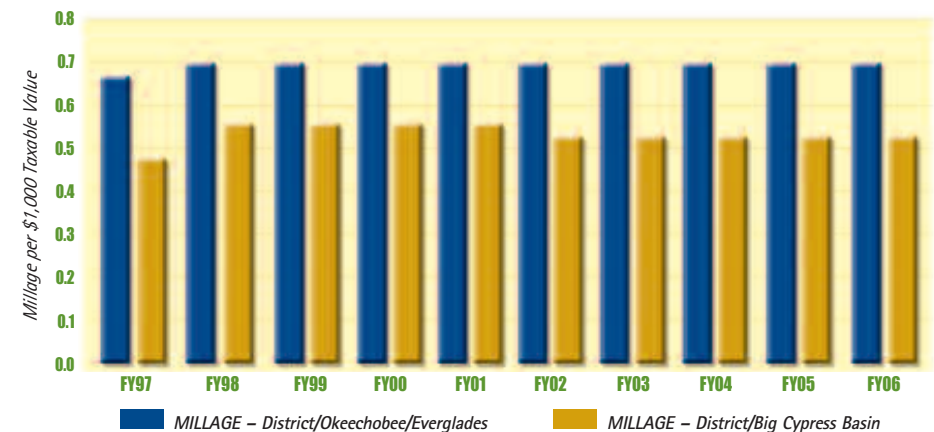


\*Certificates of Participation for Acceler8 Projects

### Where the Money Goes (\$ Millions)



## Ad Valorem Millage Rates Hold Steady



# STRATEGIC PLAN DRIVES BUDGET

The District's 10-year Strategic Plan serves as the blueprint for actively carrying out legislative mandates to manage and protect water and land resources for both the public and the environment. The agency's mission has been organized into eleven program areas.



PROGRAM NAME	PROGRAM GOAL & FY2006 HIGHLIGHTS	FY2006 Full-Time Employees	FY2006 BUDGET (In Millions)
Coastal Watersheds	<i>To restore coastal watersheds and estuaries through local initiatives and partnerships; increase predictive capability to enhance and improve water management and restoration of coastal ecosystems; and decrease flood damages District-wide through proactive flood management planning.</i> <ul style="list-style-type: none"><li>◆ Complete technical criteria for minimum flows and levels (MFLs) for South-Central Biscayne Bay.</li><li>◆ Complete seagrass model development and data analysis for Florida Bay and Florida Keys Feasibility Study water quality model.</li><li>◆ Complete Surface Water Improvement and Management (SWIM) plans for Naples Bay and Charlotte Harbor.</li></ul>	41	\$46.1
Comprehensive Everglades Restoration Plan	<i>To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection.</i> <ul style="list-style-type: none"><li>◆ Continue Acceler8 construction projects.</li><li>◆ Complete feasibility studies for Southwest Florida and Florida Bay/Florida Keys.</li><li>◆ Complete critical restoration projects: Ten Mile Creek, Lake Okeechobee Water Retention/Phosphorous Removal, Western Tamiami Trail Culverts, and Southern Corkscrew Regional Ecosystem Watershed/Imperial River Flow-way.</li></ul>	122	\$444.4
District Everglades	<i>To restore Everglades water quality, hydrology and ecology.</i> <ul style="list-style-type: none"><li>◆ Continue Everglades Forever Act accelerated projects.</li><li>◆ Complete Stormwater Treatment Area (STA) enhancements.</li><li>◆ Establish Everglades tree tolerances for hydrologic stress and define water depth and hydrologic needs for marsh species.</li></ul>	148	\$102.0
Kissimmee Restoration	<i>To restore the ecological integrity of the Kissimmee River and floodplain ecosystem; improve water quality, water supply, natural resources and flood control level of service in the Kissimmee Upper Basin; and regulate the headwater and river system to balance impacts to the upper and lower basins.</i> <ul style="list-style-type: none"><li>◆ Complete acquisition of lands needed for Kissimmee restoration.</li><li>◆ Complete construction/mitigation in lieu of land acquisition.</li><li>◆ Execute cooperative agreements with St. Cloud and Orange County to develop and complete local water resource partnership projects.</li></ul>	39	\$47.2
Lake Okeechobee	<i>Implement Lake Okeechobee and Estuary Recovery (LOER) plan:</i> <ul style="list-style-type: none"><li>◆ Initiate design of Fast Track projects in Taylor Creek/Nubbin Slough basin.</li><li>◆ Work with Corps of Engineers to revise Lake level; design &amp; modeling of forward pumps.</li><li>◆ Identify alternative storage/disposal of excess water.</li><li>◆ Begin process to revise Environmental Resource Permit criteria.</li></ul>	36	\$50.8
Land Stewardship	<i>To restore conservation and preservation lands to a natural condition, provide compatible public access, and efficiently manage project lands.</i> <ul style="list-style-type: none"><li>◆ Continue efforts to control exotic plants on nearly 31,000 acres of District lands.</li><li>◆ Perform prescribed burns for 16,000 acres.</li><li>◆ Update and revise public use rules for submittal to the State for approval.</li></ul>	51	\$29.0
Modeling and Scientific Support	<i>To provide technically sound modeling and scientific services in support of District water resources programs.</i> <ul style="list-style-type: none"><li>◆ Complete Regional Simulation Model (RSM) implementation for South Florida.</li><li>◆ Develop and implement Standardized Modeling Protocols.</li><li>◆ Complete Water Quality Monitoring Strategic Plan.</li><li>◆ Production of South Florida Environmental Report.</li></ul>	99	\$16.6
Operations & Maintenance	<i>To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system.</i> <ul style="list-style-type: none"><li>◆ Initiate construction on 40 capital improvement projects.</li><li>◆ Maintain approximately 30,000 acres of levees and canal banks.</li><li>◆ Treat approximately 47,000 acres of aquatics and exotic vegetation.</li><li>◆ Maintain 1,021 electronic communications sites and install 346 new sites.</li></ul>	570	\$130.5
Regulation	<i>To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary.</i> <ul style="list-style-type: none"><li>◆ Complete Environmental Resource/Water Use e-permitting application system and complete e-noticing.</li><li>◆ Complete review of an average of 575 environmental resource permit (ERP) applications and conduct an average of 2,125 compliance inspections per quarter.</li></ul>	181	\$16.9
Water Supply	<i>To ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations.</i> <ul style="list-style-type: none"><li>◆ Implement Five-Year Water Resource Development work program and Floridan model.</li><li>◆ Continue water conservation efforts including the Mobile Irrigation Lab program and the Water Savings Incentive program.</li><li>◆ Expand Alternative Water Supply Grant program to implement new state law (SB 444).</li></ul>	68	\$61.2
Mission Support	<i>To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach, and safety expertise within consistent, reliable, streamlined processes.</i> <ul style="list-style-type: none"><li>◆ Testing and deployment of new financial and human resources business systems.</li><li>◆ Implement Employee Committee Annual Project Plan.</li><li>◆ Implement Leadership Development Program.</li><li>◆ Complete enterprise implementation of enhanced Arc Hydro database.</li></ul>	416	\$114.5
	TOTAL	1,771	\$1.1 Billion

