

Budget in Brief FY 2007 - 08



Effectively Managing Taxpayer Dollars

In compliance with property tax reform measures, South Florida Water Management District programs and projects were carefully evaluated to improve operating efficiencies and to ensure focus on the agency's core mission in FY08. As a result the \$1.283 billion budget reflects a 10% reduction in millage rates for most taxpayers within the 16-county region – while still continuing to provide the needed resources to manage and protect water and land-related resources for the benefit of people and the environment.

The overall budget is funded from a variety of revenue sources, with only 43% 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 57%. Funding for strategic priorities includes more than \$800 million for the interconnected Everglades ecosystem.



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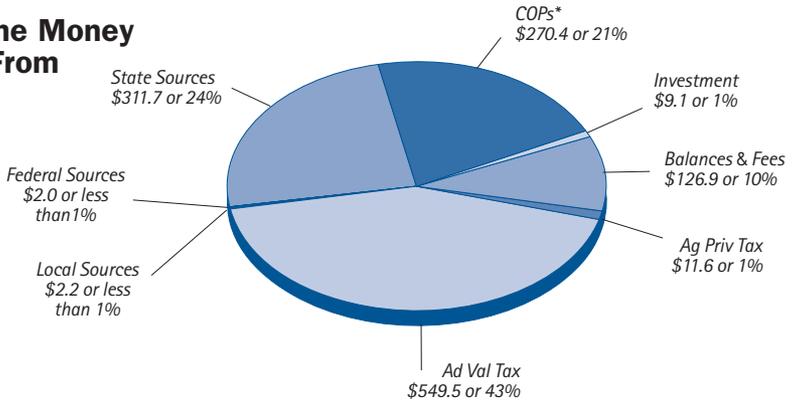
Strategic Priorities

As part of the District performance management process, the Governing Board annually 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 by advancing construction schedule of key projects**
- **Achieve Everglades water quality standards by implementing the Long-Term Plan**
- **Protect and restore natural systems in the Northern Everglades (Kissimmee, Lake Okeechobee, Caloosahatchee and St. Lucie watersheds) by increasing storage capacity and water quality treatment**
- **Refurbish the regional water management system by implementing the 50-year Plan**
- **Meet the current and future demands of water users and the environment by implementing regional water supply plans**
- **Retain and recruit a high-quality, diverse workforce by continuing to recognize the value of employees**

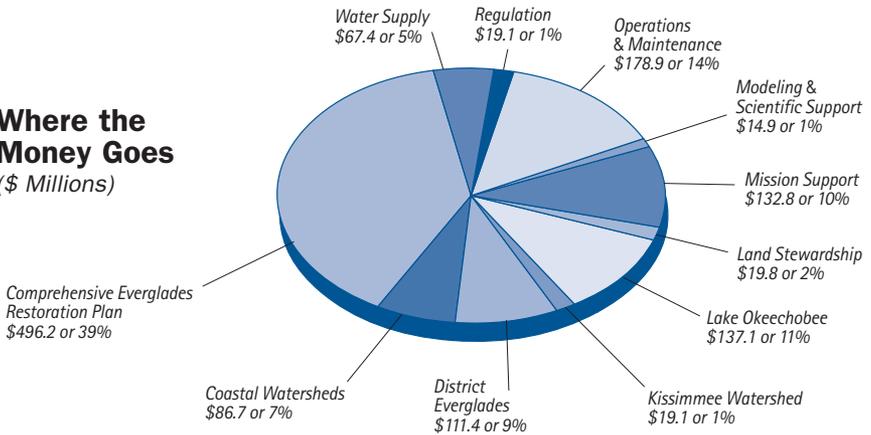
FY2008 Budget = \$1.283 billion

Where the Money Comes From (\$ Millions)

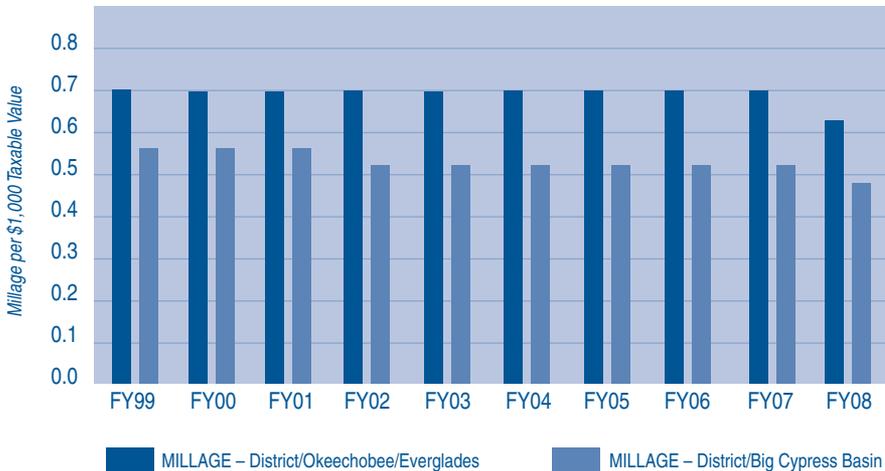


*Certificates of Participation for Acceler8 Projects

Where the Money Goes (\$ Millions)



Ad Valorem Millage Rates Reduced



STRATEGIC PLAN DRIVES BUDGET

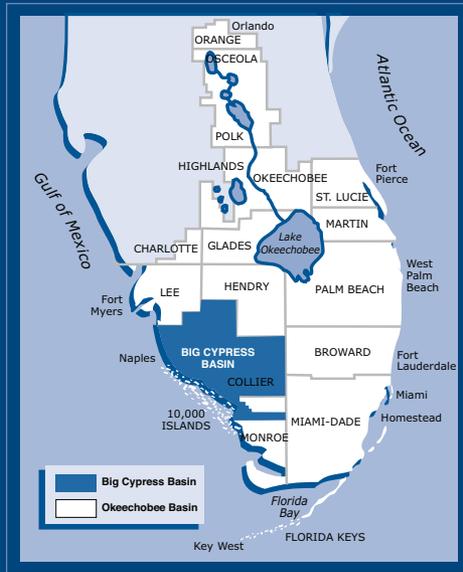
The District's 10-year Strategic Plan serves as the blueprint for actively carrying out legislative mandates to manage and protect water and land resources for both the public and the environment. The agency's mission has been organized into eleven program areas.

PROGRAM NAME	PROGRAM GOAL & FY2008 HIGHLIGHTS	FY2008 Full-Time Employees	FY2008 BUDGET (In Millions)
Coastal Watersheds	<p><i>To restore coastal watersheds and receiving water bodies through local initiatives and partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning</i></p> <ul style="list-style-type: none"> Initiate St. Lucie Estuary Protection Plan and Caloosahatchee Estuary Protection Plan (Northern Everglades). Complete land acquisition and design of C-43 (Caloosahatchee River) water quality initiative. Implement local government partnership projects. 	51	\$86.7
Comprehensive Everglades Restoration Plan	<p><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></p> <ul style="list-style-type: none"> Continue construction of the various components of the Everglades Agricultural Area Reservoir. Design for C-43 (Caloosahatchee River) reservoir and pump stations. Design of Cutler Flowway for the Biscayne Bay Coastal Wetlands Project. Complete design for pumps and earthwork for the Picayune Strand Hydrologic Restoration project. 	123	\$496.2
District Everglades	<p><i>To restore Everglades water quality, hydrology and ecology</i></p> <ul style="list-style-type: none"> Continue design of Stormwater Treatment Areas B and C buildouts. Implement Everglades Regulatory and Everglades Stormwater programs. Implement research and monitoring program to evaluate ecological and hydrological needs of the Everglades. 	149	\$111.4
Kissimmee Watershed	<p><i>To restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed</i></p> <ul style="list-style-type: none"> Work with interagency partners to implement Kissimmee Chain of Lakes Long-Term Management Plan. Complete study of alternative Kissimmee Basin operating criteria for Kissimmee Chain of Lakes structures. Continue implementation of the Comprehensive Kissimmee River Restoration Evaluation Program. Implement water resource partnership projects with local governmental agencies. 	30	\$19.1
Lake Okeechobee	<p><i>To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels</i></p> <ul style="list-style-type: none"> Continue Lake Okeechobee "fast-track" projects: Taylor Creek Reservoir and Lakeside Ranch. Develop Lake Okeechobee Watershed Technical Plan (Northern Everglades). Complete pilot design and initiate Eagle Bay dredging. Complete design of Lemkin Creek stormwater project. 	41	\$137.1
Land Stewardship	<p><i>To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands</i></p> <ul style="list-style-type: none"> Improve land stewardship by increasing exotic plant control and fire management activities. Update stewardship management plans for Kissimmee Chain of Lakes/Lower Reedy Creek and DuPuis. Complete improvements to designated District lands to enhance public recreational access. 	48	\$19.8
Modeling and Scientific Support	<p><i>To provide technically sound modeling and scientific services in support of District water resource programs</i></p> <ul style="list-style-type: none"> Apply the Regional Simulation Model to District priority areas and projects. Conduct water quality monitoring, analyses and assessment in compliance with legal mandates and permits, and support multiple water resources programs. Begin development of Water Quality Monitoring Strategic and Re-engineering Plan. Plan and design selected replacement laboratory facility option. 	100	\$14.9
Operations and Maintenance	<p><i>To minimize damage from flooding, provide adequate regional water supply, protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system</i></p> <ul style="list-style-type: none"> Design and construct/refurbish 41 capital projects. Complete 22 pump station and gate structure overhauls. Maintain approximately 51,422 acres of levee and canal banks. Treat approximately 60,000 acres of aquatic and exotic vegetation. 	596	\$178.9
Regulation	<p><i>To manage and protect the region's water resources by providing fair, consistent and timely review of permit applications; ensure compliance with issued permits and take enforcement action where necessary</i></p> <ul style="list-style-type: none"> Complete review of an average 475 water use permit applications per quarter. Implement Water Use basin renewals for Kissimmee Basins. Complete review of an average of 525 environmental resource permit applications and conduct an average of 2,125 compliance inspections per quarter. 	188	\$19.1
Water Supply	<p><i>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></p> <ul style="list-style-type: none"> Oversee implementation of alternative water supply projects with local partners. Continue the Water Savings Incentive and the Mobile Irrigation Labs programs for water conservation. Establish Minimum Flows and Levels or Initial Reservations for Indian River Lagoon. 	67	\$67.4
Mission Support	<p><i>To provide the optimum business support to all District operations, including functions such as human resources, legal, financial management, procurement, facilities management, records management, security and emergency management, information technology and public information</i></p> <ul style="list-style-type: none"> Maximize efficiency and effectiveness of business processes. Implement Project Accounting module of SAP (Project Systems). Attain Level 2 Capability Maturity Model Integration for Information Technology functions. 	415	\$132.8
TOTAL		1,808	\$1.283 Billion



MISSION

*To manage and protect water resources of the region
by balancing and improving water quality,
flood control, natural systems and water supply.*



FY08 tax rates represent 62.4 cents per thousand dollars of taxable value in 15 of the District's 16 counties (the Okeechobee Basin) – a 10.5 percent reduction from FY07 rates. For Collier County and mainland Monroe County (the Big Cypress Basin), the tax rates represent 48.14 cents per thousand – an 8.5 percent reduction from FY07.



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