



**Budget in Brief FY 2008 - 09**

## Budget Underscores Environmental Commitment

Through continued belt-tightening efforts and prudent financial management, the South Florida Water Management District adopted a fiscally-responsible budget that puts every dollar to maximum use in delivering the many benefits of water management to the region's 7.5 million citizens and the South Florida environment. The \$2.97 billion budget is funded from a variety of sources, with less than 20 percent of the FY09 total budget coming from taxes on property owners. Other funding sources include state and federal revenues, permit fees, the Everglades Agricultural Privilege tax and Certificates of Participation proceeds.

The FY09 budget includes a significant investment in the environment: \$1.75 billion for the proposed acquisition of land and assets from United States Sugar Corporation for the purpose of Everglades restoration. As a result of this historic opportunity, a full 87 percent of the budget is dedicated to this and to projects benefiting the Everglades, Lake Okeechobee, Kissimmee River and coastal watersheds.

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WEST PALM BEACH

**EXECUTIVE DIRECTOR**  
Carol Ann Wehle

## Strategic Priorities

As part of the District performance management process, the Governing Board annually identifies key priorities for the agency.

### ■ Restore the Everglades by:

- Acquiring land and planning projects to expand water storage and treatment options south of Lake Okeechobee to revive the River of Grass
- Advancing construction schedules of existing key projects
- Implementing the Long-Term Plan to achieve Everglades water quality standards

- 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

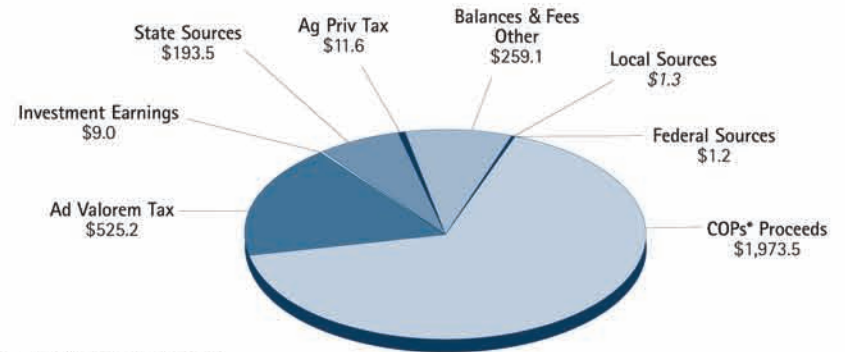
- Refurbish the regional water management system by implementing the 50-year Plan

- 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

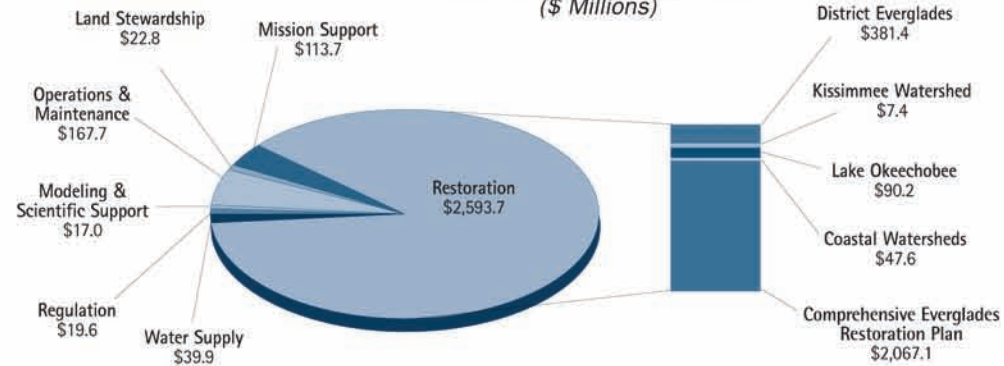
## FY2009 Budget = \$2.97 billion

### Where the money comes from (\$ Millions)

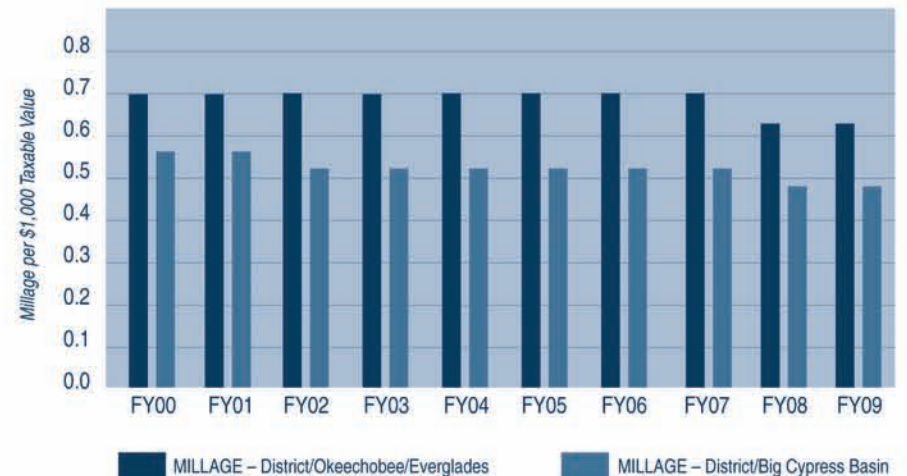


\*COPs - Certificates of Participation

### Where the money goes (\$ Millions)



## Lower Ad Valorem Millage Rates Maintained



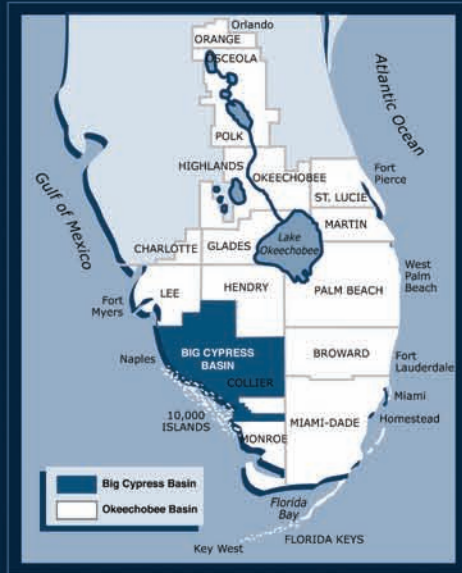
# STRATEGIC PLAN DRIVES BUDGET

Updated annually, the District's 10-year Strategic Plan outlook serves as the blueprint for actively carrying out legislative mandates to manage and protect water and land resources for both the people and environment of South Florida. The agency's mission has been organized into 11 program areas.

PROGRAM NAME	PROGRAM GOAL & FY2009 HIGHLIGHTS	FY2009 Full-Time Employees	FY2009 BUDGET (In Millions)
Coastal Watersheds	<i>GOAL: To restore coastal watersheds and receiving water bodies through local initiatives and partnerships, and applied scientific research</i> <ul style="list-style-type: none"><li>Complete St. Lucie River Watershed Protection Plan.</li><li>Complete Caloosahatchee River Watershed Protection Plan.</li><li>Complete C-43 Water Quality Treatment and Testing Facility preliminary design.</li><li>Implement local government cooperative partnership projects.</li></ul>	50	\$47.6
Comprehensive Everglades Restoration Plan	<i>GOAL: To restore, preserve and protect the South Florida ecosystem through implementation of the Comprehensive Everglades Restoration Plan (CERP) and other related federal water resources projects</i> <ul style="list-style-type: none"><li>Continue contract negotiations and due diligence to potentially acquire U.S. Sugar Corporation land.</li><li>Complete final plans and begin construction of C-111 Spreader Canal project.</li><li>Complete project implementation reports for: Lake Okeechobee Watershed (draft), North Palm Beach County Part 1 (draft), Biscayne Bay Coastal Wetlands Part 1 (final).</li><li>Receive federal approval of final project implementation report for C-43 West Storage Reservoir.</li></ul>	111	\$2,067.1
District Everglades	<i>GOAL: To restore Everglades water quality, hydrology and ecology</i> <ul style="list-style-type: none"><li>Begin construction of Stormwater Treatment Area Compartment B and C Build-outs.</li><li>Complete design of Acme Basin B Section 24 Impoundment and pump station; begin construction.</li><li>Initiate C-139 Basin Regional Feasibility Study.</li><li>Continue implementation of Everglades research and monitoring programs.</li></ul>	165	\$381.4
Kissimmee Watershed	<i>GOAL: To restore ecological integrity to the Kissimmee River and its floodplain ecosystem and integrate Kissimmee watershed management strategies with those of Lake Okeechobee protection and water supply development</i> <ul style="list-style-type: none"><li>Implement expansion of hydrologic monitoring network in advance of Pool D restoration construction.</li><li>Complete proposed modifications to Kissimmee Basin structure operating criteria.</li><li>Complete 60% design of Three Lakes Wildlife Management Area restoration project.</li><li>Complete rulemaking for Kissimmee River water reservation.</li></ul>	26	\$7.4
Lake Okeechobee	<i>GOAL: To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels</i> <ul style="list-style-type: none"><li>Complete design and begin construction of Lakeside Ranch Stormwater Treatment Area Phase 1.</li><li>Complete basis of design report and preliminary design of Brady Ranch Stormwater Treatment Area.</li><li>Complete construction for Taylor Creek aquifer storage and recovery project.</li><li>Continue land acquisition as local sponsor for Herbert Hoover Dike rehabilitation.</li></ul>	45	\$90.2
Land Stewardship	<i>GOAL: 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> <ul style="list-style-type: none"><li>Treat 26,000 acres for exotic plants.</li><li>Apply prescribed fire to 15,000 acres.</li><li>Complete planned improvements to District lands to enhance public recreational access.</li><li>Update land management plans as scheduled.</li></ul>	43	\$22.8
Modeling and Scientific Support	<i>GOAL: To provide technically sound modeling and water quality monitoring and assessment services of the highest quality standards in support of District water resource programs</i> <ul style="list-style-type: none"><li>Maintain compliance with statutory monitoring and assessment requirements.</li><li>Complete recommended Water Conservation Area 2 monitoring network changes and submit for regulatory review.</li><li>Begin re-engineering of coastal ecosystem monitoring network.</li><li>Begin evaluation of impacts to South Florida from climate change.</li></ul>	105	\$17.0
Operations and Maintenance	<i>GOAL: 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>Continue infrastructure refurbishments for the Central and Southern Florida Flood Control System.</li><li>Maintain 79,000 acres of levees and canal banks at a level of service of four cycles per year.</li><li>Inspect 1,662 miles of canal and levees twice a year.</li><li>Treat 60,000 acres of exotic aquatic and terrestrial vegetation annually.</li></ul>	606	\$167.7
Regulation	<i>GOAL: 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> <ul style="list-style-type: none"><li>Complete the review of an average of 425 environmental resource permit applications per quarter.</li><li>Complete an average of 2,125 environmental resource permit compliance investigations each quarter.</li><li>Complete Water Use renewals for Kissimmee Basin C and Lake Okeechobee Basins.</li><li>Perform compliance inspections for 250 major general/individual water use permits.</li></ul>	193	\$19.6
Water Supply	<i>GOAL: To ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial water uses, while sustaining water resources for future generations</i> <ul style="list-style-type: none"><li>Implement alternative water supply projects with local partners.</li><li>Execute agreement with Central Florida utilities for development of strategies for alternative water supply and complete preliminary project design and location selection for Kissimmee River regional alternative water supply project.</li><li>Complete rule development for a year-round landscape irrigation rule.</li><li>Complete rulemaking for Picayune Strand water reservation.</li></ul>	68	\$39.9
Mission Support	<i>GOAL: To provide the District with optimum support and logistical functions</i> <ul style="list-style-type: none"><li>Begin implementation of SAP budget module.</li><li>Implement enhanced program management reporting and control charts.</li><li>Implement succession plan for identified key positions.</li></ul>	416	\$113.7
	TOTAL	1,828	\$2.97 Billion

## MISSION

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



Tax rates, unchanged from FY08, represent 62.4 cents per thousand dollars of value in 15 of the District's 16 counties (the Okeechobee Basin). For Collier County and mainland Monroe County (the Big Cypress Basin), the tax rates represent 48.14 cents per thousand.



**sfwmd.gov**

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