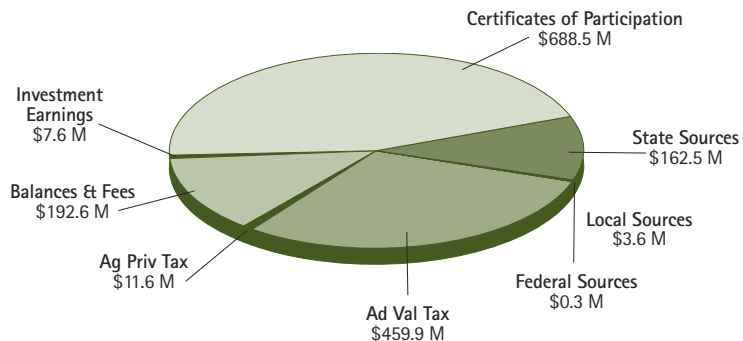


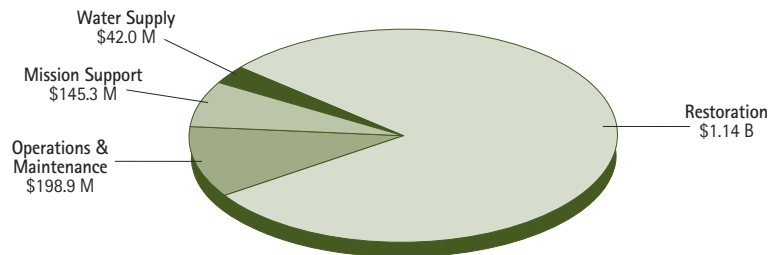
# FY2010 Budget = \$1.5 billion

Effective October 1, 2009 - September 30, 2010

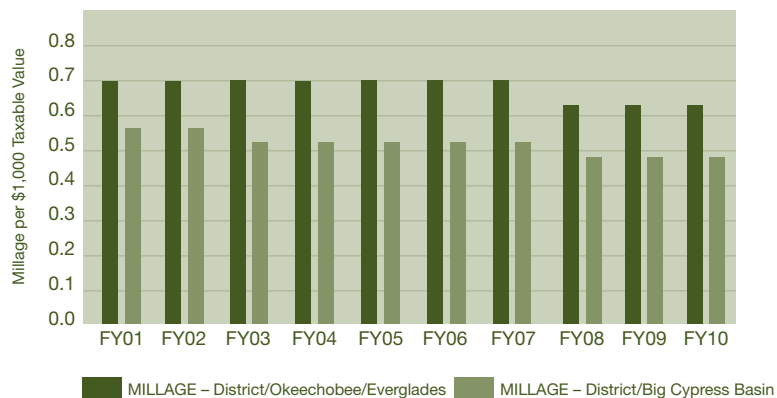
## Where the money comes from



## Where the money goes



## Ad Valorem Millage Rates Maintained



Budget in Brief FY2009-10



### MISSION

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



South Florida Water Management District  
 3301 Gun Club Road • West Palm Beach, Florida 33406  
 561-686-8800 • 800-432-2045 • www.sfwmd.gov

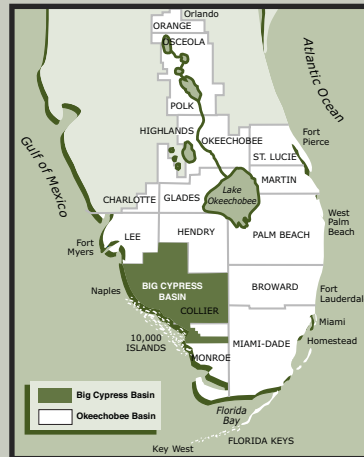
MAILING ADDRESS: P.O. Box 24680 • West Palm Beach, FL 33416-4680



## Budget Continues Commitment to Environment

By adhering to sound financial policies, the South Florida Water Management District is well positioned in FY2010 to carry out its core mission responsibilities and to also move forward with the unprecedented opportunity to acquire vast swaths of lands to benefit the Everglades *River of Grass*.

The \$1.5 billion budget is funded from a variety of sources, with 30 percent of the total generated by ad valorem (property) taxes.



*The SFWMD encompasses all or part of 16 counties, with two distinct taxing basins. FY2010 tax rates held steady with no increase for property owners in either basin.*

## FY2010 Budget Program Highlights

### Restoration

# of Employees: 500

- Complete construction of C-43 Water Quality Treatment Facility test cells; Acme Basin B; 19 miles of canals/levees and 20 structures for the Stormwater Treatment Area Compartments B and C Build-outs
- Complete acquisition of approximately 73,000 acres from U.S. Sugar Corporation
- Complete Lake Trafford dredging
- Continue construction of Lakeside Ranch Stormwater Treatment Area Phase I; complete final design for Phase II
- Begin construction of C-111 spreader canal northern and southern structures
- Complete design and begin construction of Biscayne Bay Coastal Wetlands Phase 1
- Complete design and begin construction of new laboratory facility
- Complete Project Implementation Reports (PIRs) for North Palm Beach Part 1, C-111 Spreader Canal Phase I, Biscayne Bay Coastal Wetlands Phase 1, Melaleuca Eradication and Other Exotic Plants; complete draft PIR for Lake Okeechobee Watershed
- Complete rulemaking for St. Lucie Estuary water reservation
- Continue implementation of Best Management Practices and Alternative Storage projects

### Operations & Maintenance

# of Employees: 652

- Continue infrastructure refurbishments for the regional water management system
- Maintain 79,000 acres of levees and canal banks
- Inspect 1,662 miles of canal and levees twice a year
- Treat 87,000 acres of exotic aquatic and terrestrial vegetation annually
- Apply prescribed fire to 16,000 acres of public lands

### Water Supply

# of Employees: 265

- Implement alternative water supply projects with local partners
- Coordinate Central Florida Interagency Water Supply Plan
- Initiate next round of Regional Water Supply Plan updates
- Implement short-term components of the Comprehensive Water Conservation Program
- Develop and implement agricultural permitting and compliance teams
- Complete an average of 2,125 environmental resource permit compliance investigations per quarter
- Complete the review of an average of 250 water use permit applications per quarter for compliance

### Mission Support

# of Employees: 425

- Complete implementation of SAP Public Budget Formulation module
- Replace Emergency Operations Center (EOC) generator system and maintain functionality of EOC at all times
- Complete redesign of external Web site
- Implement succession plan and define critical competencies for identified key positions

**Total Employees: 1,842**

## Strategic Priorities

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

### ■ Restore the Northern and Southern Everglades by:

- Expanding and improving water storage capacity and water quality treatment
- Completing construction of existing key projects
- Implementing the Long-Term Plan to achieve water quality standards

### ■ Refurbish, replace and improve the regional water management system by:

- Implementing the 50-Year Plan
- Incorporating new structures into the system

### ■ Meet the current and future demands of water users and the environment by:

- Implementing regional water supply plans
- Using reservation and allocation authority to protect water for the natural system
- Encouraging alternative water supply development
- Increasing water conservation
- Utilizing regulatory and compliance authority

### ■ Retain and recruit a high-quality, diverse workforce by continuing to recognize the value of employees



### GOVERNING BOARD MEMBERS

Eric Buermann, *Chairman*  
MIAMI

Jerry Montgomery,  
*Vice-Chair*  
LAKE BUENA VISTA

Joe Collins  
SEBRING

Michael Collins  
ISLAMORADA

Charles J. Dauray  
ESTERO

Shannon A. Estenoz  
PLANTATION

Kevin Powers  
INDIANTOWN

Patrick J. Rooney, Jr., Esq.  
WEST PALM BEACH



**EXECUTIVE DIRECTOR**  
Carol Ann Wehle