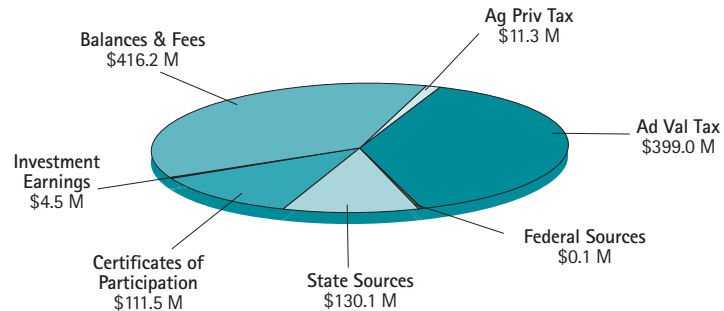


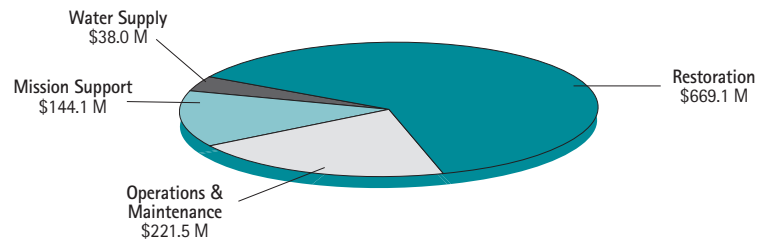
FY2011 Budget = \$1.07 billion

Effective October 1, 2010 - September 30, 2011

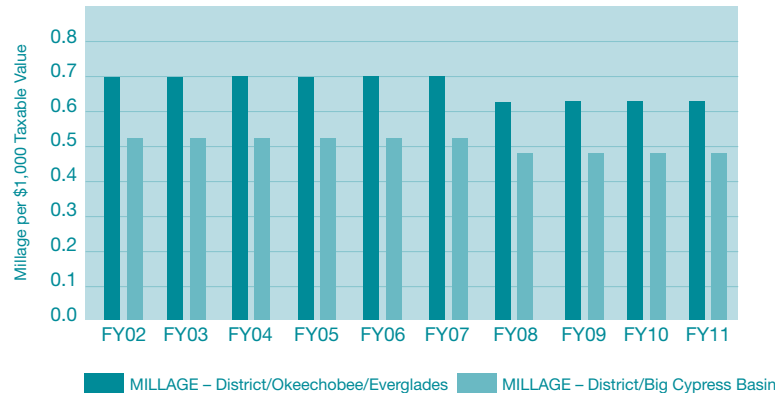
Where the money comes from



Where the money goes



Ad Valorem Millage Rates Maintained



Budget in Brief FY2010-11



MISSION

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



sfwmd.gov



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

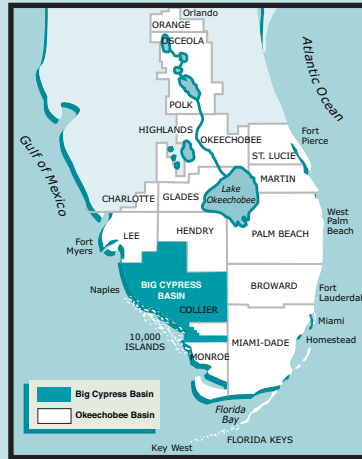
MAILING ADDRESS: P.O. Box 24680 • West Palm Beach, FL 33416-4680



sfwmd.gov

Budget Reflects Dedication to Fiscal Discipline

The FY2011 budget funds the agency's flood control and water supply missions as well as its continued progress to restore the South Florida ecosystem – without raising tax rates. In fact, it reflects a \$60.9 million reduction in property tax revenues in comparison with the prior year. The approved \$1.07 billion budget is funded from a variety of sources, with 37 percent of the total generated by ad valorem taxes.



The SFWMD encompasses all or part of 16 counties, with two distinct taxing basins. FY2011 tax rates held steady with no increase for property owners in either basin.

❖ GOVERNING BOARD MEMBERS

Eric Buermann, *Chairman*
MIAMI

Jerry Montgomery,
Vice-Chair
LAKE BUENA VISTA

Sandy Batchelor
MIAMI BEACH

Joe Collins
SEBRING

Charles J. Dauray
ESTERO

Shannon A. Estenoz
PLANTATION

Kevin Powers
INDIANTOWN

Glenn J. Waldman
WESTON

❖
EXECUTIVE DIRECTOR
Carol Ann Wehle

Strategic Priorities

■ Restore the Northern and Southern Everglades by:

- Expanding and improving water storage capacity and water quality treatment
- Incorporating the River of Grass land acquisition into restoration efforts
- Completing construction of existing key projects
- Coordinating with federal partners in considering potential climate change and sea level rise on restoration plans
- Implementing the Long-Term Plan and other cost effective solutions to improve water quality, reduce nutrient loads and achieve water quality standards

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

- Implementing the 50-year Plan
- Incorporating new structures into the system
- Inventorying, prioritizing and retrofitting coastal and other water control structures in response to sea level rise
- Coordinating with the U.S. Army Corps of Engineers on levee inspections and improvements
- Coordinating with the U.S. Army Corps of Engineers to repair the Herbert Hoover Dike
- Considering new water quality standards in future structure operations

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

- Developing and implementing regional water supply plans in coordination with local governments
- Using reservation and allocation authority to protect water for the natural system
- Creating incentives for alternative water supplies and conservation
- Utilizing regulatory and compliance authority
- Coordinating with local governments and utilities to address potential sea level rise impacts on coastal wellfields

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

FY2011 Budget Highlights by Program

Restoration

of Employees: 562

- Commence construction of C-44 Reservoir (Indian River Lagoon South), Biscayne Bay Coastal Wetlands – Cutler Flow-way
- Continue construction on C-111 Spreader Canal
- Continue construction of Everglades Agricultural Area Stormwater Treatment Area Compartments B and C Build-outs
- Complete land acquisition, design and permitting for Southern CREW Imperial River Flow-way
- Purchase 26,800 acres of land from U.S. Sugar Corporation
- Complete acquisition of land for Kissimmee River Restoration
- Complete construction of Lakeside Ranch phase 1 - S650 Pump Station
- Work with Corps of Engineers to acquire land for Herbert Hoover Dike Project
- Develop and implement Dispersed Water Management program

Operations & Maintenance

of Employees: 665

- Maintain and operate the regional water management system to its capacity; implement infrastructure refurbishments
- Maintain 79,000 acres of levees and canal banks
- Treat 80,000 acres of exotic aquatic and terrestrial vegetation annually
- Apply prescribed fire to 16,000 acres of public land
- Complete construction of six recreation projects and open for public use
- Maintain Supervisory Control and Data Acquisition infrastructure to District standards
- Manage right-of-way in compliance with District standards of safety, health and operation according to intended utilization

Water Supply

of Employees: 265

- Implement alternative water supply projects with local partners
- Conduct inter-district evaluation of Floridan Aquifer
- Complete Upper East Coast and Lower West Coast Water Supply Plans
- Execute agreements for approved water conservation (WaterSIP) projects
- Complete an average of 2,125 environmental resource permit compliance investigations per quarter
- Review an average of 250 water use permit applications per quarter for compliance

Mission Support

of Employees: 441

- Continue implementation of SAP Public Budget Formulation module
- Complete upgrade of District database platform
- Achieve state certification of 95% of professional procurement staff
- Retain 90% of employees beyond introductory period
- Obtain unqualified opinion on financial statements and obtain recognition from the Government Finance Officers Association on the Comprehensive Annual Financial Report and budget document

Total Employees: 1,933