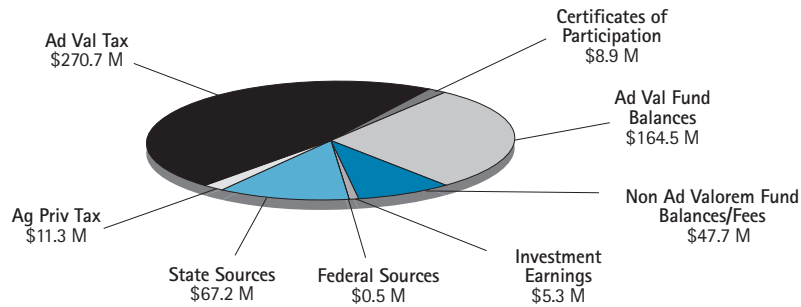


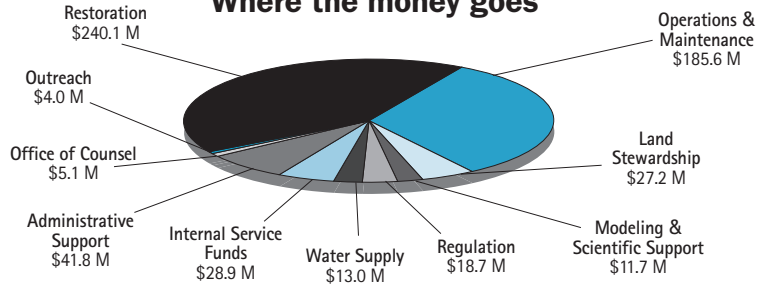
FY2012 Budget = \$576.1 million

Effective October 1, 2011 – September 30, 2012

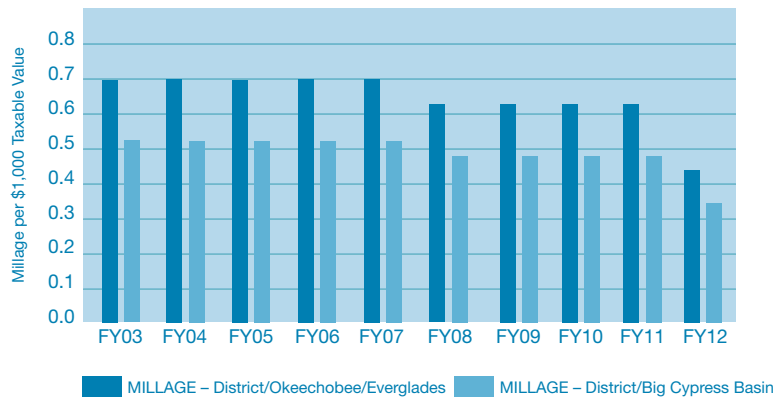
Where the money comes from



Where the money goes



Ad Valorem Millage Rates Reduced



Budget in Brief FY2011-12



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



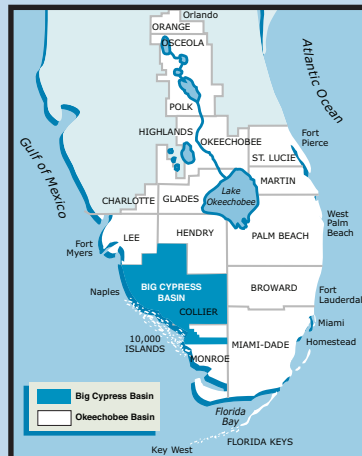
MISSION

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

sfwmd.gov

Approved Budget Reflects State Directives

The FY2012 budget of \$576.1 million reflects Governor and Legislative direction to all water management districts to focus on core responsibilities, improve efficiency and reduce the tax burden on Florida property owners. Prudent fiscal planning and streamlined operations allows the District to continue moving forward with important water resource projects to benefit the environment and protect the quality of life for 7.7 million South Floridians.



The SFWMD encompasses all or part of 16 counties, with two distinct taxing basins. FY2012 tax rates were reduced by 30 percent for both basins.

FY2012 Budget Highlights

The 2011 Florida Legislature appropriated \$26 million to help keep Everglades progress on track. By utilizing those state funds and other sources, the approved budget dedicates more than 70 percent of agency revenues to benefit restoration, protect South Florida's resources and enhance flood control operations.

Key expenditures include:

- \$50 million for refurbishment of the regional flood control network of 2,600 miles of canals and levees.
- \$10.3 million to complete construction of stormwater treatment areas to further improve the quality of water flowing into the Everglades. Since 2006, the District has invested more than \$270 million to expand the state's 45,000-acre network of treatment wetlands south of Lake Okeechobee by an additional 13,500 acres.
- \$38 million to initiate pump construction that will deliver water to help restore the Loxahatchee River and enhance water supplies.
- \$14.3 million to provide water retention/storage in the northern Everglades through public-private partnerships.
- \$3.7 million to complete construction of the \$35.8 million Lakeside Ranch Stormwater Treatment Area that will clean water flowing into Lake Okeechobee.
- \$930,000 to substantially complete construction of the C-111 Spreader Canal and the first phase of the Biscayne Bay Coastal Wetlands project. The District has invested close to \$36.5 million to complete construction of these restoration projects that will benefit Biscayne Bay, Florida Bay and the Everglades.
- \$2 million to begin water quality treatment and storage projects in the Caloosahatchee watershed.



GOVERNING BOARD MEMBERS

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Kevin Powers
Vice-Chairman

Sandy Batchelor

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Daniel O'Keefe

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Timothy Sargent

Glenn J. Waldman



EXECUTIVE DIRECTOR

Melissa L. Meeker

Focus on Core Mission

The District's FY2012 total fiscal resources (*ad valorem revenue along with Certificate of Participation proceeds, state appropriations, balances, fees, agricultural privilege taxes and other sources*) are directly focused on achieving the agency's core-mission responsibilities of resource protection and health, safety and welfare:

- Providing flood control and hurricane response
- Improving water quality and restoring the Everglades
- Meeting on-going water supply and water resource development needs
- Streamlined regulatory programs
- Meeting on-going debt service payments

The District also established a five-year spend-down plan to dedicate accumulated reserves and cash balances toward further improvements in water storage and water quality in the northern and southern Everglades, Lake Okeechobee and the St. Lucie and Caloosahatchee watersheds. Sufficient reserves will be maintained to address hurricane or unanticipated flood control infrastructure emergencies.