



FISCAL YEAR 2023-2024
FINAL BUDGET SUBMISSION

Pursuant to Section 373.536, Florida Statutes
October 6, 2023



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

October 6, 2023

The Honorable Ron DeSantis
Governor of Florida
The Capitol
Tallahassee, Florida 32399-0001

The Honorable Kathleen Passidomo
President of the Florida Senate
409 The Capitol
404 South Monroe Street
Tallahassee, FL 32399-1100

The Honorable Paul Renner
Speaker of the Florida House of Representatives
420 The Capitol
402 South Monroe Street
Tallahassee, FL 32399-1300

Subject: South Florida Water Management District Adopted Budget Submission for Fiscal Year 2023-24

Dear Governor DeSantis, President Passidomo, and Speaker Renner:

The South Florida Water Management District Governing Board respectfully submits its Adopted Budget for October 1, 2023 – September 30, 2024 (Fiscal Year 2023-24) of \$1,226,876,797 pursuant to Section 373.536, Florida Statutes. This Adopted Budget continues to support Governor DeSantis' *Achieving Even More Now for Florida's Environment* Executive Order 23-06 to advance Everglades restoration, water resource resilience, and improve water quality.

With historic support from Governor DeSantis and the Florida Legislature including the Legislative Budget Commission, the Adopted Budget for Fiscal Year 2023-24 includes 61 percent in state revenues which allows the District to expedite progress on critical Everglades restoration, water infrastructure resilience, and water quality improvement projects. The District also continues to deliver on management of South Florida's primary water management infrastructure that provides flood control and water supply for over 9 million residents and tens of millions of visitors. The Fiscal Year 2023-24 Adopted Budget supports the agency's mission: ***"To safeguard and restore South Florida's water resources and ecosystems, protect our communities from flooding, and meet the region's water needs while connecting with the public and stakeholders."***

This is accomplished through mission-critical functions including:

- ***Restoration and Water Resource Resilience by Safeguarding and Restoring South Florida's Delicate Ecosystem*** by expediting restoration projects and expanding the water quality monitoring network;

October 6, 2023

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- **Flood Protection by Protecting South Florida's Communities from Flooding, Ensuring and Management Water Flow** by refurbishing, replacing, improving, and managing the components of South Florida's primary water management system; and
- **Water Supply by Ensuring Water for South Florida's Communities** by meeting the water needs of the environment and preparing for current and future demands of water users.

The Preliminary, Tentative and Adopted budgets are available on the District's website at SFWMD.gov/Budget.

Our Governing Board continues its commitment to increase transparency, accountability and fiscal discipline while maintaining the necessary public service needed to protect and improve South Florida's water resources. Thank you for taking the time to review our budget, and please feel free to contact me or Candida Heater at cheater@sfwmd.gov or (561) 682-6486 if you have any questions about the South Florida Water Management District's Adopted Budget Submission for Fiscal Year 2023-24.

Thank you,



Drew Bartlett
Executive Director

Enclosure

CC:
SFWMD Governing Board
BCB Governing Board
The Honorable Shawn Hamilton, Secretary of Florida Department of Environmental Protection
Legislative Committee and Subcommittee Chairs
County Governing Boards

Pursuant to Section 373.536 (6)(a)(1), Florida Statutes; Each district must, by the date specified for each item, furnish copies of the following documents to the Governor, the President of the Senate, the Speaker of the House of Representatives, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the districts, as determined by the President of the Senate or the Speaker of the House of Representatives as applicable, the secretary of the department, and the governing board of each county in which the district has jurisdiction or derives any funds for the operations of the district:

1. The adopted budget, to be furnished within 10 days after its adoption.

Executive Office of the Governor

Governor Ron DeSantis; desantis.opengov@eog.myflorida.com

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Senate Committee on Appropriations

Senator Doug Broxson, Chair (Alternating Chair of Joint Legislative Budget Commission):
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Senator Darryl Rouson, Vice Chair: rouson.darryl.web@flsenate.gov

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Senate Appropriations Committee on Agriculture, Environment & General Government

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Senator Lori Berman, Vice Chair: Berman.Lori@flsenate.gov

Giovanni Betta, Staff Director: Gino.Betta@laspbs.state.fl.us

Senate Committee on Environment and Natural Resources

Senator Ana Maria Rodriguez, Chair: Rodriguez.Anamaria.web@flsenate.gov

Senator Gayle Harrell, Vice Chair: Harrell.Gayle@flsenate.gov

Ellen Rogers, Staff Director: rogers.ellen@flsenate.gov

Senate Committee on Ethics and Elections

Senator Danny Burgess, Chair: burgess.danny.web@flsenate.gov

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Dawn Roberts, Staff Director: Roberts.Dawn@flsenate.gov

Senate Committee on Governmental Oversight and Accountability

Senator Bryan Avila, Chair: Avila.Bryan.web@flsenate.gov
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Senate Committee on Resiliency

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House Appropriations Committee

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House Agricultural and Natural Resources Appropriations Subcommittee

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House State Affairs Committee

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Representative Michael A. Caruso, Vice Chair: Mike.Caruso@myfloridahouse.gov
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House Agriculture, Conservation and Resiliency Subcommittee

Representative James Buchanan, Chair: James.Buchanan@myfloridahouse.gov
Representative Rick Roth, Vice Chair: Rick.Roth@myfloridahouse.gov
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House Select Committee on Hurricane Resiliency and Recovery

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House Water Quality, Supply, and Treatment Subcommittee

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House Infrastructure Strategies Committee

Representative Bobby Payne, Chair: bobby.payne@myfloridahouse.gov
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Joint Legislative Budget Commission

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Florida Department of Environmental Protection

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Office of Water Policy and Ecosystems Restoration

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County Commission Chairs & Mayors

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Charlotte County, Bill Truex, Chair; Bill.Truex@CharlotteCountyFL.gov

Collier County, William L. McDaniel, Jr.; Chair; Bill.McDaniel@colliercountyfl.gov

Glades County, Tim Stanley, Chair; TStanley@myglades.com

Hendry County, Emma Byrd, Chair; bocc1@hendryfla.net

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Lee County, Brian Hamman, Chair; dist4@leegov.com

Martin County, Edward V. Ciampi, Chair; eciampi@martin.fl.us

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Polk County, George Lindsey, Chair; georgelindsey@polk-county.net

St. Lucie County, Cathy Townsend, Chair; TownsendC@stlucieco.org



The South Florida Water Management District (SFWMD) is a regional governmental agency that oversees the water resources in 16 counties – from Orlando to the Florida Keys.

OUR MISSION

To **SAFEGUARD** and **RESTORE** South Florida's water resources and ecosystems, **PROTECT** our communities from flooding, and **MEET** the region's water needs while **CONNECTING** with the public and stakeholders

Ron DeSantis, Governor

SFWMD Governing Board

Chauncey Goss, Chairman
 Scott Wagner, Vice Chairman
 Ron Bergeron Sr.
 Ben Butler
 Charlie E. Martinez
 Cheryl Meads
 Charlette Roman
 Jay Steinle

Drew Bartlett, SFWMD Executive Director

3301 Gun Club Road
 West Palm Beach, FL 33406
 561-686-8800
 sfwmd.gov

SFWMD 2023-2024 Budget

Quick Facts on the Oct. 1, 2023-Sept. 30, 2024 Fiscal Year Budget



The South Florida Water Management District Governing Board's Adopted Budget is \$1.23 billion for the 2023-2024 Fiscal Year. The budget continues to support Governor Ron DeSantis' *Achieving Even More Now for Florida's Environment Executive Order 23-06* to advance Everglades restoration, water resource resilience, and improve water quality.

Budget Highlights

More than \$620 million to continue Everglades and ecosystem restoration progress.

- ◆ Completing the Everglades Agricultural Area (EAA) Reservoir Project's Stormwater Treatment Area
- ◆ Completing the 13-year Restoration Strategies program, sending cleaner water to the Everglades
- ◆ Completing the CEPP New Water Seepage Wall in the 8.5 Square Mile Area
- ◆ Breaking ground on the C-23/C-24 South Reservoir for the protection of the St. Lucie Estuary and Indian River Lagoon
- ◆ Building additional components of the Central Everglades Planning Project
- ◆ Continuing to implement the Lake Okeechobee Watershed Restoration Project
- ◆ Awarding the final contract for the Biscayne Bay Coastal Wetlands Project
- ◆ Continuing to make progress on the Caloosahatchee (C-43) Reservoir Project

More than \$315 million to upgrade and maintain water management infrastructure that makes up the regional flood protection system and the operations of new infrastructure associated with completed Everglades restoration projects.

- ◆ Over \$84 million for refurbishments of the flood protection system
- ◆ Over \$56 million for hurricane/tropical weather impacts or unanticipated flood protection emergencies



SFWMD 2023-2024 Budget

Budget Highlights (continued)

More than \$76 million for science, monitoring and water supply projects.

- ◆ Expand water quality monitoring in the Everglades and in several critical estuaries and watersheds
- ◆ Support for numerous alternative water supply projects with local partners
- ◆ Watershed protection planning
- ◆ Python research

More than \$25.9 million to address sea level rise and climate change impacts.

- ◆ Ensure the continued and future resiliency of the flood protection and water supply systems

More than \$65 million for conservation and land stewardship.

- ◆ Acting as good stewards for more than one million acres of public lands
- ◆ Battling invasive plants and animals

More than \$15 million for Big Cypress Basin flood control operations, maintenance and land stewardship.

- ◆ Capital improvement projects for the Big Cypress Basin

More than \$24 million for regulation and public engagement efforts.

- ◆ Enhanced environmental enforcement
- ◆ Efforts to further expand public engagement and transparency

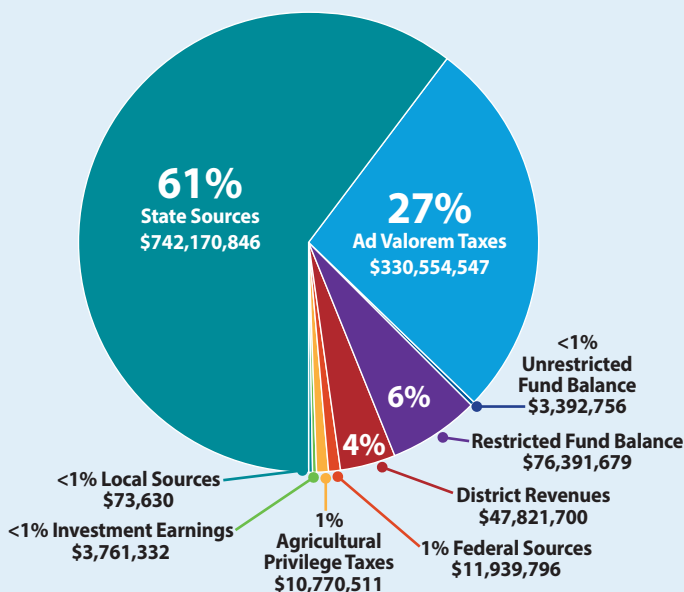
\$66 million to continue to attract and develop SFWMD's award-winning staff.

- ◆ Scientists, engineers, and other water management professionals

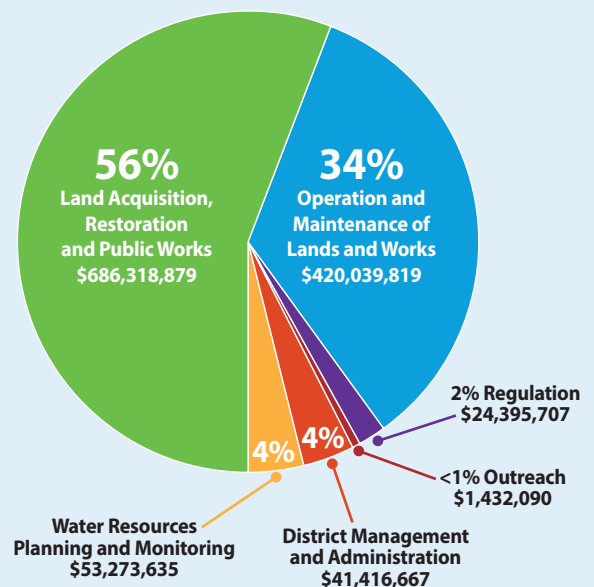
Revenue Sources and Adopted Millage Rates

- The annual budget is funded by a combination of ad valorem (property) taxes and other revenues such as state appropriations, federal and local sources, fees, investment earnings and agricultural privilege taxes.
- The millage rate for the 2023-2024 Fiscal Year represents \$23.01 per \$100,000 of taxable value in 15 of the District's 16 counties (Okeechobee Basin).
- The millage rate for the 2023-2024 Fiscal Year represents \$19.26 per \$100,000 of taxable value in Collier and mainland Monroe counties (Big Cypress Basin).

SFWMD FISCAL YEAR 2023-2024 ADOPTED REVENUE REVENUES \$1,226,876,797



SFWMD FISCAL YEAR 2023-2024 ADOPTED EXPENDITURES EXPENDITURES \$1,226,876,797



SOUTH FLORIDA WATER MANAGEMENT DISTRICT
SOURCE AND USE OF FUNDS, RESERVES AND WORKFORCE

ADOPTED BUDGET - Fiscal Year 2023-2024

	Fiscal Year 2023-2024 (Tentative Budget)	Fiscal Year 2023-2024 (Adopted Budget)
SOURCE OF FUNDS		
Utilization of Fund Balance	\$ 76,142,059	\$79,784,435
District Revenues	391,408,090	392,908,090
Local Revenues	73,630	73,630
State Revenues	667,449,759	742,170,846
Federal Revenues	11,939,796	11,939,796
SOURCE OF FUND TOTAL	\$1,147,013,334	\$1,226,876,797
USE OF FUNDS		
Salaries and Benefits	\$ 177,740,293	\$177,740,293
Other Personal Services	186,653	186,653
Contracted Services	112,781,848	112,886,586
Operating Expenses	162,388,325	165,957,665
Operating Capital Outlay	48,662,717	47,862,717
Fixed Capital Outlay	530,473,406	603,820,415
Interagency Expenditures (Cooperative Funding)	29,146,821	29,146,821
Debt	30,295,125	30,295,125
Reserves - Emergency Response	55,338,146	58,980,522
USE OF FUNDS TOTAL	\$1,147,013,334	\$1,226,876,797
RESERVES (ESTIMATED 9/30/2023)		
Nonspendable	\$ 24,480,595	\$ 24,480,595
Restricted	88,930,186	92,572,562
Committed	-	-
Assigned	15,742,735	15,742,735
Unassigned	-	-
TOTAL RESERVES	\$129,153,516	\$132,795,892
WORKFORCE		
Authorized Position (Full-Time Equivalents/FTE)	1,511	1,511
Contingent Worker (Independent Contractors)	-	-
Other Personal Services (OPS)	3	3
Intern	-	-
Volunteer	-	-
TOTAL WORKFORCE	1,514	1,514

Reserves:

Nonspendable - amounts required to be maintained intact as principal or an endowment
 Restricted - amounts that can be spent only for specific purposes like grants or through enabling legislation
 Committed - amounts that can be used only for specific purposes determined and set by the District Governing Board
 Assigned - amounts intended to be used for specific contracts or purchase orders
 Unassigned - available balances that may be used for a yet to be determined purpose in the general fund only

South Florida Water Management District

Fiscal Year 2023-2024

PROGRAMS AND ACTIVITIES	FISCAL YEAR 2023 - 2024 Adopted Budget
1.0 Water Resources Planning and Monitoring	\$53,273,635
1.1 - District Water Management Planning	16,804,397
1.1.1 Water Supply Planning	14,083,887
1.1.2 Minimum Flows and Levels	170,445
1.1.3 Other Water Resources Planning	2,550,065
1.2 - Research, Data Collection, Analysis and Monitoring	32,968,629
1.3 - Technical Assistance	207,882
1.4 - Other Water Resources Planning and Monitoring Activities	-
1.5 - Technology & Information Services	3,292,727
2.0 Acquisition, Restoration and Public Works	686,318,879
2.1 - Land Acquisition	-
2.2 - Water Source Development	22,385,612
2.2.1 Water Resource Development Projects	264,209
2.2.2 Water Supply Development Assistance	22,121,403
2.2.3 Other Water Source Development Activities	
2.3 - Surface Water Projects	660,875,751
2.4 - Other Cooperative Projects	396,726
2.5 - Facilities Construction and Major Renovations	
2.6 - Other Acquisition and Restoration Activities	
2.7 - Technology & Information Service	2,660,790
3.0 Operation and Maintenance of Lands and Works	\$420,039,819
3.1 - Land Management	21,302,038
3.2 - Works	310,853,625
3.3 - Facilities	6,997,071
3.4 - Invasive Plant Control	45,661,514
3.5 - Other Operation and Maintenance Activities	7,056,822
3.6 - Fleet Services	8,470,494
3.7 - Technology & Information Services	19,698,255
4.0 Regulation	\$24,395,707
4.1 - Consumptive Use Permitting	5,947,735
4.2 - Water Well Construction Permitting and Contractor Licensing	
4.3 - Environmental Resource and Surface Water Permitting	9,985,933
4.4 - Other Regulatory and Enforcement Activities	5,227,331
4.5 - Technology & Information Service	3,234,708
5.0 Outreach	1,432,090
5.1 - Water Resource Education	
5.2 - Public Information	1,400,590
5.3 - Public Relations	
5.4 - Washington D.C. Representation	31,500
5.5 - Other Outreach Activities	
5.6 - Technology & Information Service	
SUBTOTAL - Major Programs (excluding Management and Administration)	\$1,185,460,130
6.0 District Management and Administration	\$41,416,667
6.1 - Administrative and Operations Support	34,644,607
6.1.1 - Executive Direction	1,025,426
6.1.2 - General Counsel / Legal	3,208,738
6.1.3 - Inspector General	891,367
6.1.4 - Administrative Support	14,931,431
6.1.5 - Fleet Services	2,462,708
6.1.6 - Procurement / Contract Administration	1,836,691
6.1.7 - Human Resources	437,740
6.1.8 - Communications	9,850,506
6.1.9 - Technology & Information Services	
6.2 - Computer/Computer Support	
6.3 - Reserves	
6.4 - Other - (Tax Collector / Property Appraiser Fees)	6,772,060
TOTAL	\$1,226,876,797

PROGRAMS WITH EXPENDITURE CATEGORY	Work Force	FISCAL YEAR 2023 - 2024 Adopted Budget
1.0 Water Resources Planning and Monitoring		\$53,273,635
Salaries and Benefits	222	26,384,000
Other Personal Services	1	123,187
Contracted Services		7,745,194
Operating Expenses		15,476,452
Operating Capital Outlay		162,383
Fixed Capital Outlay		
Interagency Expenditures		3,382,419
Debt		
Reserves		
2.0 Acquisition, Restoration and Public Works		\$686,318,879
Salaries and Benefits	171	22,338,782
Other Personal Services		
Contracted Services		55,152,513
Operating Expenses		9,640,772
Operating Capital Outlay		30,200,500
Fixed Capital Outlay		513,537,193
Interagency Expenditures		25,153,994
Debt		30,295,125
Reserves		
3.0 Operation and Maintenance of Lands and Works		\$420,039,819
Salaries and Benefits	786	88,062,994
Other Personal Services		
Contracted Services		44,717,760
Operating Expenses		121,263,308
Operating Capital Outlay		16,121,605
Fixed Capital Outlay		90,283,222
Interagency Expenditures		610,408
Debt		
Reserves		58,980,522
4.0 Regulation		\$24,395,707
Salaries and Benefits	163	18,757,381
Other Personal Services	2	63,466
Contracted Services		377,495
Operating Expenses		5,197,365
Operating Capital Outlay		
Fixed Capital Outlay		
Interagency Expenditures		
Debt		
Reserves		
5.0 Outreach		\$1,432,090
Salaries and Benefits	10	1,345,195
Other Personal Services		
Contracted Services		30,100
Operating Expenses		56,795
Operating Capital Outlay		
Fixed Capital Outlay		
Interagency Expenditures		
Debt		
Reserves		
6.0 District Management and Administration		\$41,416,667
Salaries and Benefits	159	20,851,941
Other Personal Services		
Contracted Services		4,863,524
Operating Expenses		14,322,973
Operating Capital Outlay		1,378,229
Fixed Capital Outlay		
Interagency Expenditures		
Debt		
Reserves		
ALL PROGRAMS	1,514	\$1,226,876,797
Salaries and Benefits	1,511	\$177,740,293
Other Personal Services	3	\$186,653
Contracted Services		\$112,886,586
Operating Expenses		\$165,957,665
Operating Capital Outlay		\$47,862,717
Fixed Capital Outlay		\$603,820,415
Interagency Expenditures		\$29,146,821
Debt		\$30,295,125
Reserves		\$58,980,522



Ron DeSantis, Governor

SFWMD Governing Board

Chauncey Goss, Chairman
 Scott Wagner, Vice Chairman
 Ron Bergeron Sr.
 Ben Butler
 Charlie E. Martinez
 Cheryl Meads
 Charlette Roman
 Jay Steinle

Shawn Hamilton, Secretary,
 Florida Department of
 Environmental Protection

SFWMD Executive Management

Drew Bartlett, Executive Director
 John Mitnik, Asst. Executive Director & Chief Engineer
 Sean Cooley, Chief Communications & Public Policy Officer
 Jill Creech, Regulation Director
 Lucine Dadrian, Engineering, Construction, & Modeling Director
 Maricruz Fincher, General Counsel
 Lawrence Glenn, Water Resources Director
 Candida Heater, Administrative Services Director
 Lisa Koehler, Big Cypress Basin Administrator
 Dr. Carolina Maran, Chief of District Resiliency
 Duane Piper, Chief Information Officer
 Jennifer Reynolds, Ecosystem Restoration Director
 Jennifer Smith, Chief of Staff
 Rich Virgil, Field Operations Director

Get the latest information from SFWMD

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