



**Ensuring Water Supply:
Pompano Beach Reclaimed
Water Supply Facility**



**Providing Flood Control:
Emergency Operations at S-357
Pump Station**



**Improving Water Quality:
Flamingos at Stormwater
Treatment Area in Palm Beach
County**



**Restoring Natural Systems:
Loxahatchee River Restoration**

SFWMD Fiscal Year 2018-19

July Proposed Tentative Budget & Proposed Millage Rates

Ernie Marks
Executive Director
July 12, 2018

Today's Discussion

- Request Governing Board approval of proposed millage rates for certification to property appraisers
- Fiscal Year 2018-19 July Proposed Tentative Budget Update
 - Calendar of Milestones
 - July DRAFT Tentative Budget Proposal Status:
 - Revenues Pie Comparisons & Variances
 - Revenue Details
 - 5-Year Reserves Allocation Update
 - Expenditures Pie Comparisons & Variances
 - Key Expenditures

Budget Calendar Timeline (Completed Milestones)

- **December 14** - Governing Board Regular Business Meeting
 - Presented a DRAFT Preliminary Fiscal Year 2018-19 Budget to the Governing Board
 - 2018-2023 Strategic Plan Approval
- **January 11** - Governing Board Regular Business Meeting
 - Provided a DRAFT Preliminary Fiscal Year 2018-19 Budget Packet and Update
- **January 15** – Submitted the District’s Fiscal Year 2018-19 Preliminary Budget for Legislative review pursuant to Section 373.535, Florida Statutes
 - Distribution includes President of the Senate, Speaker of the House of Representatives, Chairs of legislative committees and subcommittees with substantive or fiscal jurisdiction over water management districts
- **February 8** – Five Year Capital Improvements Plan
- **March 1** – Received no Legislative comments on Fiscal Year 2018-19 Preliminary budget

Budget Calendar Timeline (Completed Milestones)

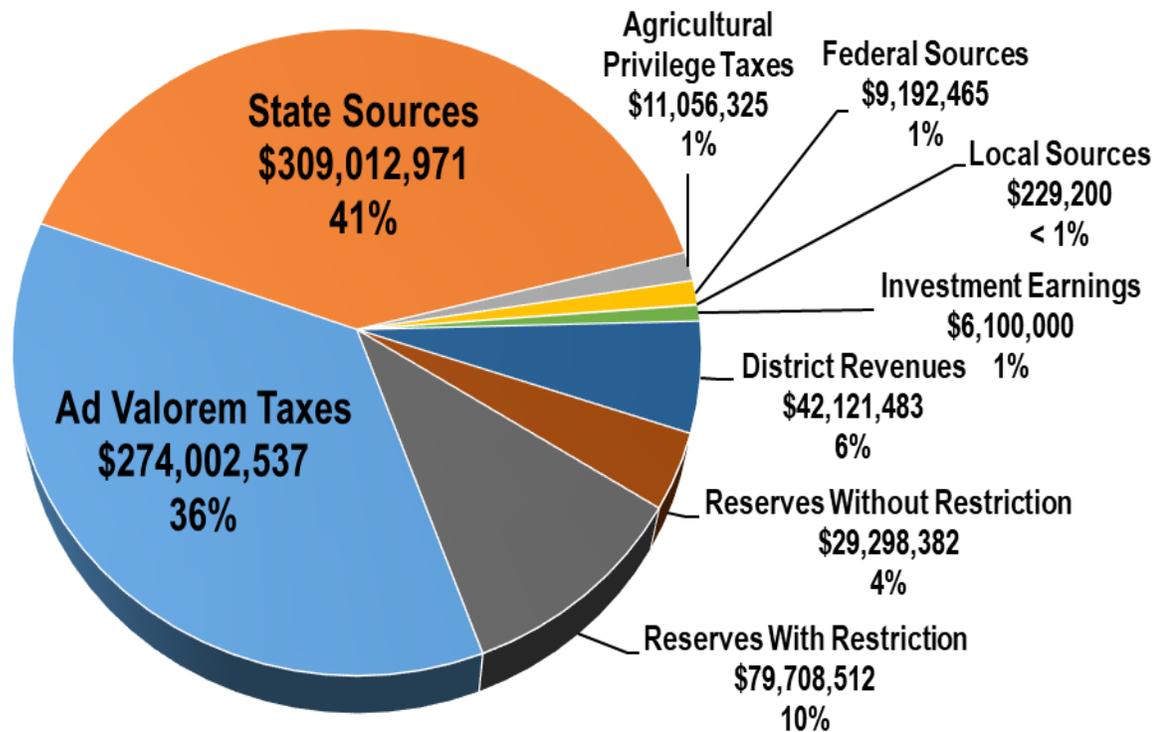
- **April 12-** 2018 Legislative Session Update
- **May 10** – Governing Board provided funding recommendation packet for consideration
- **June** –Funding Recommendations Briefings for Inclusion in Fiscal Year 2018-19 Budget
- **July 1 – July 10** - Taxable Values received resulting in final Ad Valorem amounts vs. current estimates
- **July 9** - Basin board meeting to establish Tentative Millage Rates
- **July 12** - Governing Board meeting - Fiscal Year 2018-19 Tentative Budget update and Proposed Millage Rates approval
 - Request Governing Board approval of proposed millage rates for certification to property appraisers
 - In compliance with Sections 200.065 & 373.536, Florida Statutes

Budget Calendar Timeline

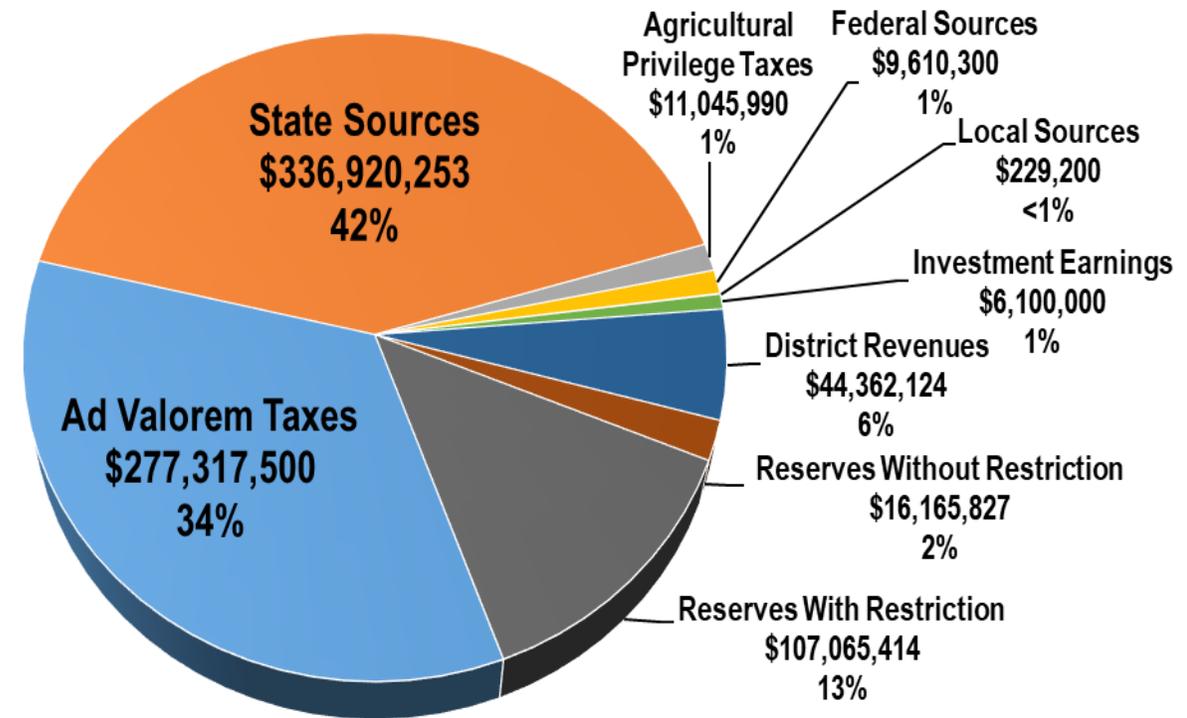
- **July 13 & 16** - Submission of the District's Fiscal Year 2018-19 Draft Tentative Budget to Department of Environmental Protection
- **August 1** - Submission of the District's Fiscal Year 2018-19 Tentative Budget for Governor and Legislative review
- **August 9** – Governing Board Regular Business Meeting
- **August 20** - Basin board meeting to approve the Final Millage Rate and Fiscal Year 2018-19 budget
- **September 5** - Consideration of Legislative comments on Tentative Budget
- **September 13**
 - Governing Board Business Meeting Fiscal Year 2018-19 Budget Update Presentation
 - 5:15 PM Governing Board Special Meeting First Budget Public Hearing pursuant to Section 200.065, Florida Statutes
 - consider for adoption, the Fiscal Year 2018-19 Tentative Millage Rates and Budget
 - consider for adoption, the Non Ad Valorem Agricultural Privilege Tax Roll
- **September 18** - Governor & Legislative Budget Commission comments due 5 business days before final Public Budget Hearing
- **September 25**
 - 5:15 PM Governing Board Special Meeting Second Budget Public Hearing pursuant to Section 200.065, Florida Statutes
 - consider for adoption, the Fiscal Year 2018-19 Final Millage Rates and Budget

Revenue Comparison Fiscal Year 2017-18 Amended to Fiscal Year 2018-19 July DRAFT Budget Proposal

Fiscal Year 2017-18 Amended
\$760,721,875



Fiscal Year 2018-19 Tentative
\$808,816,608



Fiscal Year 2018-19 July DRAFT Budget Proposal Revenue Details

- \$277.3 million Ad Valorem Taxes - No Tax Increase
 - (\$1.8 million) Value Adjustment Board (VAB) Impact Estimate
 - \$5.1 million New Construction Estimate
 - \$3.3 million Net Increase Over Fiscal Year 2017-18
- \$11 million Agricultural Privilege Tax
- \$336.9 million State Sources
 - \$246.7 million 2018 Legislative Appropriations
 - \$243.1 million Restoration
 - Comprehensive Everglades Restoration Plan (CERP) \$175.1 million
 - Restoration Strategies \$32 million
 - Northern Everglades \$16 million (continue Lakeside Ranch Phase II)
 - Dispersed Water Management (new Public Private service payments/ operations/ District Dispersed Water Programs) \$15 million
 - Dispersed Water Management (existing operations) \$5 million
 - Alligator Alley Tolls \$1.2 million (Year 3 of 3 Year Agreement)
 - Land Management \$2.35 million
 - \$83 million Prior Year State Sources:
 - \$38.3 million Dispersed Water Management
 - \$40 million C-43
 - \$2.7 million Indian River Lagoon South
 - \$1.5 million Biscayne Bay Coastal Wetlands Phase II
 - \$0.5 million Corbett Levee

Fiscal Year 2018-19 July DRAFT Budget Proposal Revenue Details

➤ State Sources (Continued)

- \$7.0 million Florida Fish and Wildlife Conservation Commission Exotics/Aquatic
- \$0.2 million Everglades License Tag

➤ \$9.6 million Federal Sources

- \$5.1 million USACE – OMRR&R Cost Share
- \$2.0 million NRCS (DWM- Allapattah)
- \$2.0 million USFWS – Loxahatchee Refuge
- \$0.5 million DOI – National Park Service
- \$75,000 FEMA Miami Dade Coastal Flooding Resilience Strategies

➤ \$0.2 million Local Sources

- \$0.2 million Water Management Districts (Gate Overhaul Program)
- \$15,000 Miami-Dade Model Lands/Cutler Bay

➤ \$6.1M Investment Earnings

➤ \$44.4 million District Revenues

- \$34.5 million Self & Health Insurance
- \$3.5 million Permit Fees- ERP/Water Use/Compliance/Right of Way
- \$5.7 million Leases
- \$0.7 million Miscellaneous

➤ Reserves \$123.2 million (Details page 9-10)

5-Year Reserve Allocation

Total Reserves = \$312,348,164

Reserves With Restrictions = \$195,361,496

	Description	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Remaining Balance	Total
1	Reserves With Restrictions							
2	Hurricane/Emergency Reserves*	\$61,255,337	*	*	*	*	*	\$61,255,337
3	Self-Insurance Programs**	\$569,795	\$569,795				\$7,963,942	\$9,103,532
4	2017 Session SB10 Cash Balance- EAA Reservoir	\$24,329,358						\$24,329,358
5	Mitigation - Lakebelt/Wetland	\$11,189,911	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$22,080,597	\$64,070,508
6	Big Cypress Basin	\$2,539,131					\$2,575,169	\$5,114,300
7	S-332 B,C,D Replacement Payment from USACE	\$3,482,334						\$3,482,334
8	Alligator Alley Tolls, Everglades License Tag Balances	\$1,131,812	\$3,115,676				\$576,741	\$4,824,229
9	Land Management (Lease Revenue)	\$1,280,553	\$1,260,753	\$1,260,753	\$1,260,753	\$1,260,753	\$6,832,916	\$13,156,481
10	BOMA Improvements - FDOT SR80 Widening	\$261,940						\$261,940
11	Indian River Lagoon Estuarine Projects (IRL Tag)	\$93,476						\$93,476
12	L-31 East Flow Way	\$535,000	\$50,000	\$50,000	\$50,000			\$685,000
13	Loxahatchee Refuge - Federal USFWS Funding	\$295,000						\$295,000
14	COPS Debt Service	\$101,767						\$101,767
15	Future Land Acquisition (Surplus Land Sales Revenues)						\$8,588,234	\$8,588,234
16	Reserves With Restrictions Total	\$107,065,414	\$12,696,224	\$9,010,753	\$9,010,753	\$8,960,753	\$48,617,599	\$195,361,496

17 *** Assumes Hurricane/Emergency Reserves are re-appropriated each fiscal year unless needed**

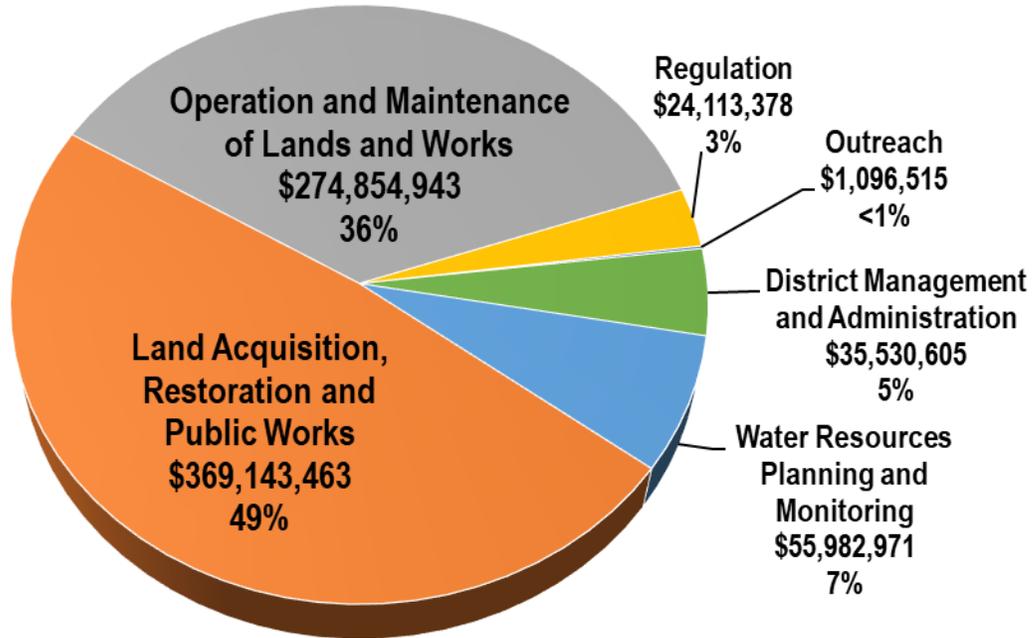
18 **** Self-Insurance Programs comprise of Health Insurance, Workers Compensation, General Liability, Auto Liability. The remaining balance is to cover actuarially determined Self Insurance Liabilities and Office of Insurance Regulation Health Insurance Claims requirement.**

5-Year Reserve Allocation
Total Reserves = \$312,348,164
Reserves Without Restrictions = \$116,986,668

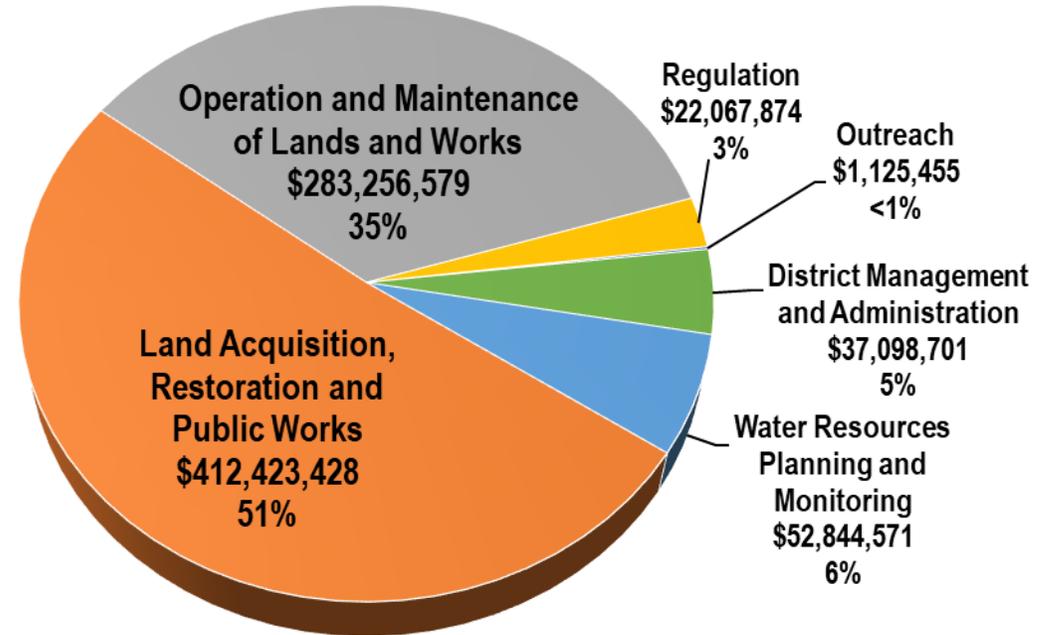
	Description	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Remaining Balance	Total
19	Reserves Without Restrictions							
20	Restoration Strategies		\$17,569,907	\$24,811,749				\$42,381,656
21	Central Florida Watershed Initiative (CFWI)	\$1,401,071						\$1,401,071
22	Tax Collector & Property Appraiser Fees	\$2,716,308						\$2,716,308
23	IRL National Estuary Program Projects	\$500,000	\$500,000					\$1,000,000
24	Everglades Restoration (Kissimmee & Hillsboro ASR, Re-budget for Grant Parcel Restoration (RONTA) for Terrestrial Spraying)	\$187,077	\$70,000	\$10,000				\$267,077
25	NEEPP & EFA Source Controls	\$40,000	\$50,000	\$40,000	\$10,000			\$140,000
26	Future O&M New Works	\$1,200,311	\$1,175,706	\$2,165,946	\$2,249,011	\$5,059,112		\$11,850,086
27	Budget Stabilization & Future Expenditures to be Determined by the Board						\$21,408,888	\$21,408,888
28	Central Florida Watershed Initiative (CFWI) -New	\$750,000						\$750,000
29	Decomp Physical Model	\$415,000	\$415,000	\$415,000				\$1,245,000
30	Dissolved Oxygen Enhance/Expansion	\$70,000	\$57,387					\$127,387
31	KRREP Fish Telemetry Study	\$97,500	\$69,000	\$69,000				\$235,500
32	Kissimmee River Restoration Evaluation Lower Basin, Gardner Cobb & Lake Okeechobee Aerial Imagery		\$92,500	\$37,500				\$130,000
33	Deep Injection - Implement Strategy	\$5,100,000	\$4,600,000					\$9,700,000
34	Operations Emergency Model Forecast Tool	\$300,000	\$150,000					\$450,000
35	O&M Canal Conveyance Program	\$250,000	\$300,000	\$300,000	\$400,000	\$400,000		\$1,650,000
36	O&M Flood Protection Level of Service	\$600,000	\$600,000	\$800,000	\$500,000	\$500,000		\$3,000,000
37	O&M Okeechobee Field Station	\$600,000	\$1,400,000	\$4,963,207	\$4,563,208	\$500,000		\$12,026,415
38	O&M Herbert Hoover Dike Scada Equipment	\$300,000	\$1,700,000					\$2,000,000
39	O&M Operations Decision Support System	\$150,000	\$985,000	\$200,000	\$200,000			\$1,535,000
40	O&M Vertical Datum Upgrade	\$600,000	\$600,000					\$1,200,000
41	IT SAP Suite on HANA Implementation	\$305,760	\$611,520					\$917,280
42	IT Regulation Software Roadmap	\$332,800	\$272,200					\$605,000
43	PILT	\$250,000						\$250,000
44	Reserves Without Restrictions	\$16,165,827	\$31,218,220	\$33,812,402	\$7,922,219	\$6,459,112	\$21,408,888	\$116,986,668
45	Grand Total	\$123,231,241	\$43,914,444	\$42,823,155	\$16,932,972	\$15,419,865	\$70,026,487	\$312,348,164

Expenditure Comparison Fiscal Year 2017-18 Amended to Fiscal Year 2018-19 July DRAFT Budget Proposal

Fiscal Year 2017-18 Amended
\$760,721,875



Fiscal Year 2018-19 Tentative
\$808,816,608



Key Expenditures

- \$3 million Employee Compensation (Includes a \$1.7M increase)
- \$1 million Increase District Contribution - No Increase to Staff Contribution for Projected Health Insurance
- \$3 million Increase for Continued Investment in Operations & Maintenance
- Over \$900K Increase in New Works On-Line
- Water Resources Planning & Monitoring \$53 million
 - \$25 million Water Management Planning (Water Supply Planning & Other Water Resource Planning)
 - Water supply plan development
 - Hydrogeologic data collection
 - Florida Bay Assessments and Modeling
 - Research and monitoring in support of St. Lucie and Caloosahatchee Rivers Watershed Protection plan implementation
 - Indian River Lagoon National Estuary Program
 - \$28 million Research, Data Collection, Analysis & Monitoring
 - On-going C&SF project monitoring and assessment
 - Flood protection level of service modeling and analysis
 - Water Quality monitoring
 - Adaptive Assessment and Monitoring contracts and support
 - STA operations monitoring
 - Everglades research and evaluation

Key Expenditures

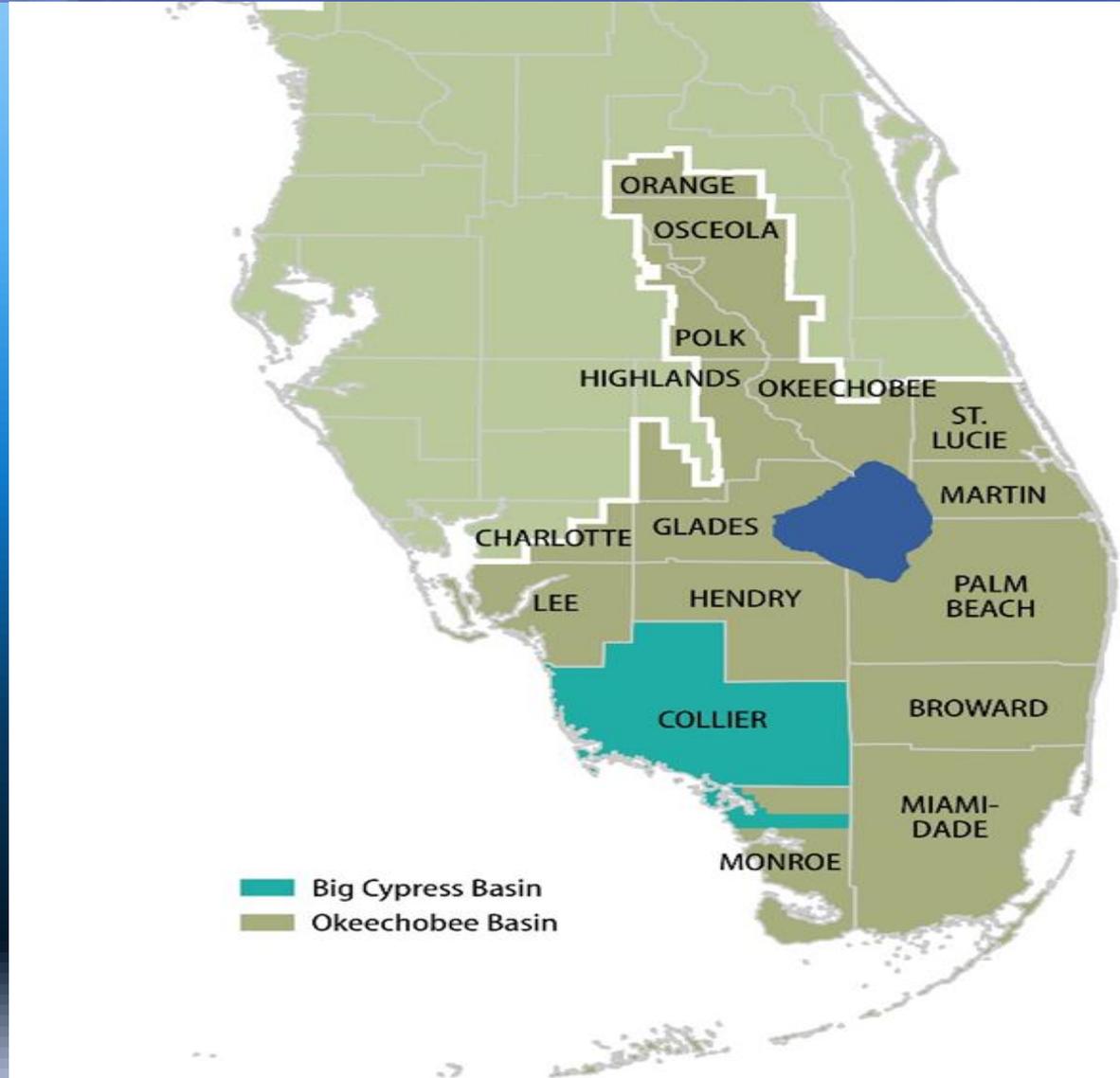
➤ Acquisition, Restoration and Public Works \$412 million

- \$36 million Restoration Strategies
 - Highlights include:
 - \$10 million for Bolles Canal related conveyance improvements construction.
 - \$10 million to begin on the Stormwater Treatment Area (STA) 5 Earthwork.
 - \$7 million to increase capacity at Stormwater Treatment Area (STA) 1 West.
 - \$6 million for C-139 Flow Equalization Basins (FEB) to start design.
 - \$3 million to continue implementation of the Science Plan to help improve Stormwater Treatment Area (STA) performance.
- Over \$146 million to benefit the Caloosahatchee River and Estuary, including continuing construction of the Caloosahatchee River (C-43) Reservoir to ensure enough water flow to the river during dry months.
- \$61 million Dispersed Water Management (DWM) (service payments and operations & maintenance for new public/private Dispersed Water Storage & existing operations).
- \$16 million construction of Lakeside Ranch Phase II Pump Station.

➤ Operations & Maintenance of Lands and Works \$283 million

- \$62 million for continued refurbishment of South Florida's flood control system
 - Includes an increase of \$3 million in recurring revenues for external/contractual
 - \$6 million recurring revenues increase over the past 2-Years
- \$61 million Emergency/Hurricane Reserves
- \$86 million Flood Control System
- \$30 million Invasive Control System-wide
- \$17 million Land Management

Ad Valorem Taxing Basins



Ad Valorem Millage Rates Okeechobee Basin

Millage Rates	Fiscal Year 2017-18 Adopted Millage Rates	Fiscal Year 2018-19 Rolled-Back Millage Rates	Change from Prior Year Adopted to Proposed
District-wide	0.1275	0.1209	(0.0066)
Okeechobee Basin	0.1384	0.1310	(0.0074)
Everglades Construction Project	0.0441	0.0417	(0.0024)
Okeechobee Basin Total Millage Rate	0.3100	0.2936	(0.0164)

A home valued at \$150K with a \$50K homestead exemption and no change of value had an ad valorem tax bill in Fiscal Year 2017-18 of \$31.00 and would have an ad valorem tax bill of \$29.36 in Fiscal Year 2018-19.

Ad Valorem Millage Rates Big Cypress Basin

Millage Rates	Fiscal Year 2017-18 Adopted Millage Rates	Fiscal Year 2018-19 Rolled-Back Millage Rates	Change from Prior Year Adopted to Proposed
District-wide	0.1275	0.1209	(0.0066)
Big Cypress Basin	0.1270	0.1231	(0.0039)
Big Cypress Basin Total Millage Rate	0.2545	0.2440	(0.0105)

A home valued at \$150K with a \$50K homestead exemption and no change of value had an ad valorem tax bill in Fiscal Year 2017-18 of \$25.45 and would have an ad valorem tax bill of \$24.40 in Fiscal Year 2018-19.



Resolution

A Resolution of the Governing Board of the South Florida Water Management District to approve submission of the Fiscal Year 2018-19 proposed millage rates for the purpose of advising county Property Appraisers for inclusion in the notice of proposed property taxes.

- District-at-large: 0.1209 mills
- Okeechobee Basin: 0.1310 mills
- Everglades Construction Project: 0.0417 mills
- Big Cypress Basin: 0.1231 mills

- Proposed millage rates equal the rolled-back millage rates
- No increase in property taxes



**Ensuring Water Supply:
Pompano Beach Reclaimed
Water Supply Facility**



**Providing Flood Control:
Emergency Operations at S-357
Pump Station**



**Improving Water Quality:
Flamingos at Stormwater
Treatment Area in Palm Beach
County**



**Restoring Natural Systems:
Loxahatchee River Restoration**

Discussion



**Ensuring Water Supply:
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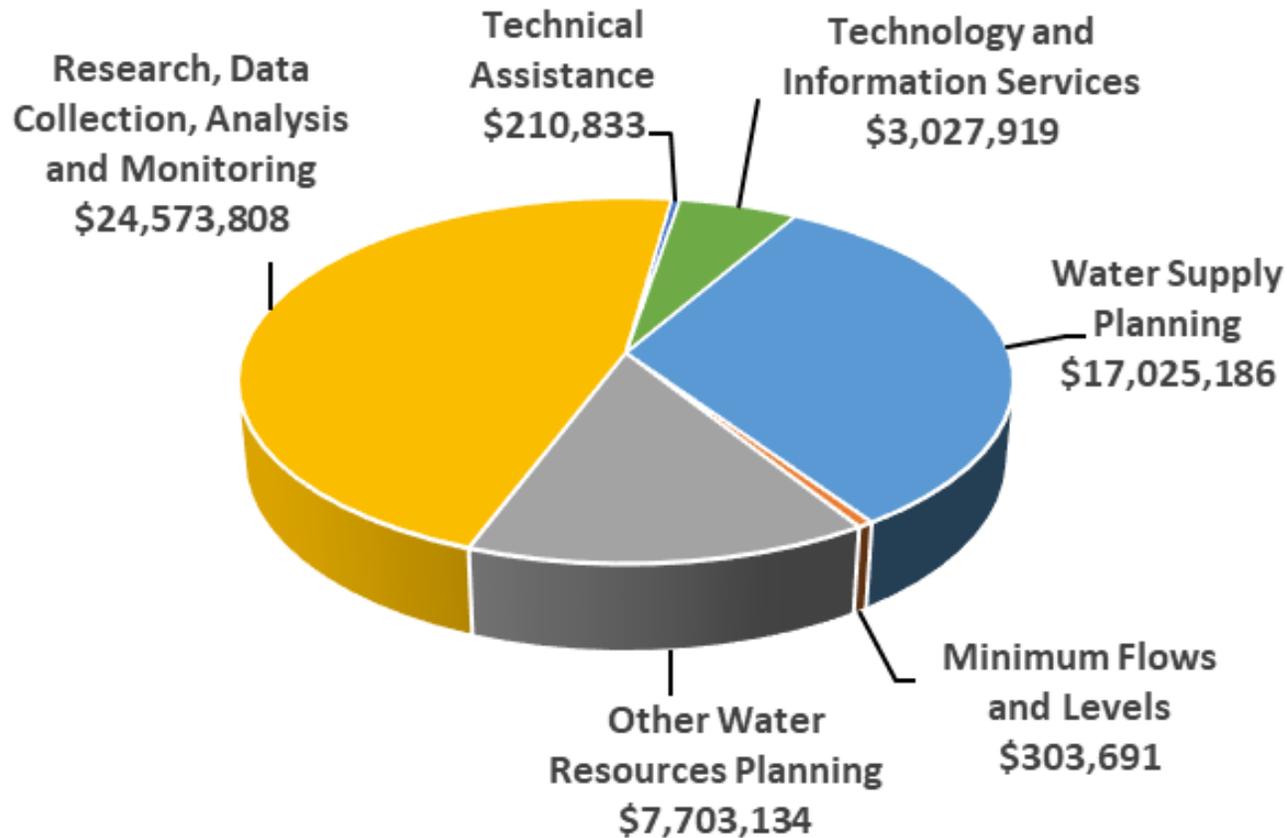


**Restoring Natural Systems:
Loxahatchee River Restoration**

Programmatic Details

Water Resources Planning and Monitoring

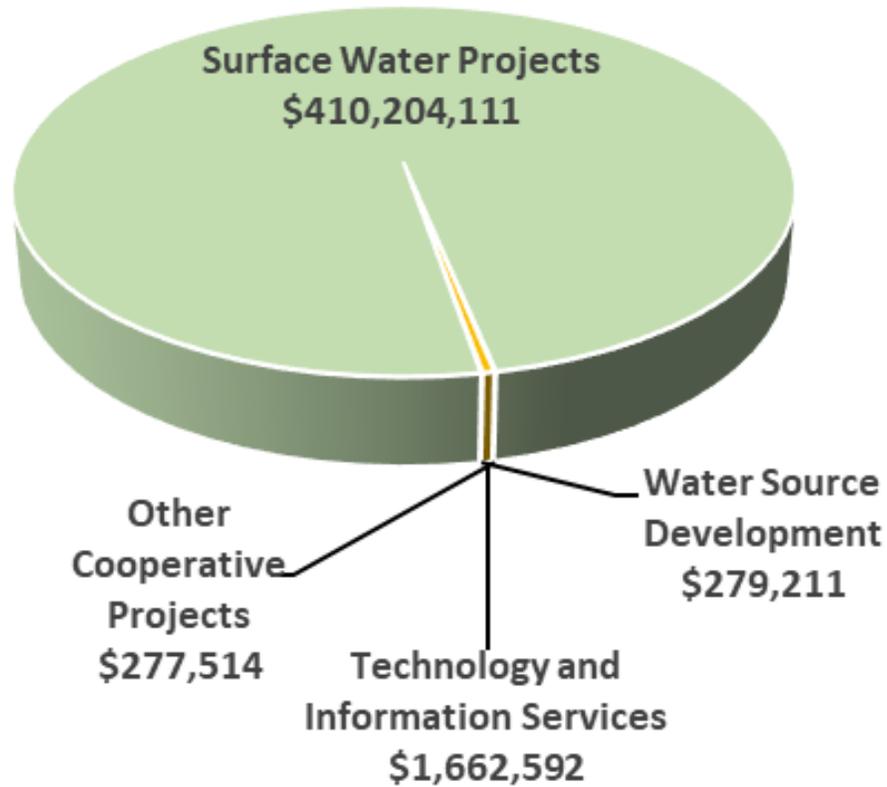
\$52,844,571



- **District Water Management Planning (Includes Water Supply Planning, Minimum Flows and Levels, Other Water Resources Planning) \$25 million**
 - Water supply plan development
 - Hydrogeologic data collection
 - Nutrient Budget Analysis for St. Lucie Watershed
 - Research and monitoring in support of St. Lucie and Caloosahatchee Rivers Watershed Protection plan implementation
 - Florida Bay trend assessments and modeling
 - Water quality improvement and stormwater projects in BCB/Naples Bay
 - Indian River Lagoon National Estuary Program
- **Research, Data Collection, Analysis & Monitoring \$24.6 million**
 - On-going C&SF project monitoring and assessment
 - Flood protection level of service modeling and analysis
 - Water Quality monitoring
 - Adaptive Assessment and Monitoring contracts and support
 - STA operations monitoring
 - Everglades research and evaluation
 - Lake Okeechobee Watershed Protection plan including in-lake assessment projects
- **Technical Assistance / Technology and Information Services \$3.2 million**

Acquisition, Restoration and Public Works

\$412,423,428

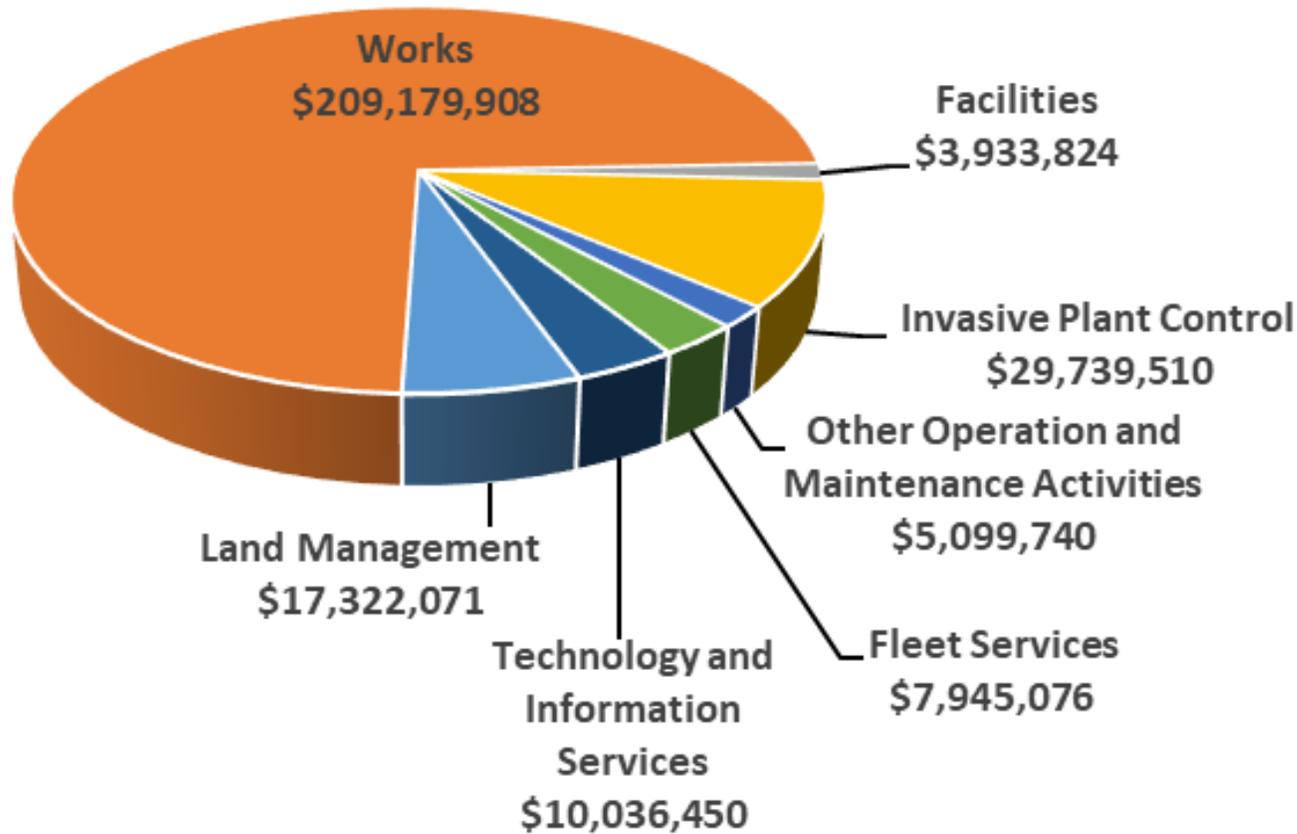


➤ **Surface Water Projects \$410.2 million**

- Restoration Projects from State Sources \$325.7 million
 - Comprehensive Everglades Restoration Plan (CERP) \$219.3 million - includes C-43 West Storage Reservoir, EAA Reservoir, IRL South, Biscayne Bay Coastal Wetlands, Old Tamiami Trail Removal, Increase S-333, CERP Planning
 - Restoration Strategies \$32 million – includes STA 5 Earthwork, G-341 & Conveyance Improvements, STA1 West Expansion #2, C-139 FEB, Science Plan
 - Northern Everglades \$74.3 million – includes Lakeside Ranch – Phase II, Dispersed Water Management Public-Private Partnerships, Dispersed Water Management existing operations
- Fund Balance from 2017 SB10 Appropriation for EAA Reservoir \$24.3 million
- Restoration Projects from non-State Sources \$8.5 million – Deep Injection Wells, Allapattah Wetlands Reserve Program, Restoration Strategies Science Plan New Construction
- Debt Service \$30.4 million
- **Technology & Information Services \$1.7 million** – Salaries and Benefits \$937K, Computer Hardware/Software Maintenance and Repair \$508K
- **Water Source Development \$0.3 million** –Salaries and Benefits \$203K, Florida Automated Weather Network \$75K
- **Other Cooperative Projects \$0.3 million** –Salaries and Benefits \$274K

Operation and Maintenance of Lands and Works

\$283,256,579



- **Works \$209.2 million**
 - Oversight of 4,098 miles of canals and levees
 - 692 water control structures & weirs; 621 smaller project culverts
 - 77 pump stations
 - O&M capital refurbishment program ([Detail on Following Slide](#))
 - Hurricane/Emergency Reserves
 - C&SF, STA, BCB, CERP & RS operations & maintenance
- **Invasive Plant Control \$29.7 million**
 - Exotic animal management
 - Terrestrial and aquatic plant control – C&SF, STA, BCB, CERP & RS
 - Bio-control exotic plant control
 - Upland and aquatic program with FWC
- **Land Management \$17.3 million**
 - Land Stewardship of conservation lands
 - Restoration and monitoring, prescribed burns, public use and security, vegetation management
 - Leasing, Inspections, PILT
 - Lake Belt and Wetlands Mitigation
- **Technology and Information Services \$10 million**
 - Microwave hardware end of life replacement
 - Computer hardware/software maintenance & support costs
- **Fleet Services \$7.9 million**
 - Vehicle fuel
 - Vehicle Maintenance & Repairs (oil changes, parts replacements)
- **Other Operation and Maintenance Activities \$5.1 million**
 - Emergency & Safety Management
 - C&SF, STA & BCB right-of-way compliance/enforcement & permitting
- **Facilities \$3.9 million**
 - Preventative building & grounds maintenance & replacements
 - Building operational support

O&M Capital Refurbishment Program

Fiscal Year 2018-19 Tentative Budget for the O&M Capital Refurbishment Program \$61.7M

Project	Amount	Project	Amount	Project	Amount
S-5A Refurbishment	\$14.0	Project Culvert Replacements and Removals Program	\$0.9	West Palm Beach Field Station Project Culvert Replacements	\$0.3
Spillway Refurbishments S-72/S-75/S-82	\$4.6	S-331 Communications System Upgrade	\$0.8	G-93 New Building Design	\$0.2
O&M Capital Program Support	\$4.1	G-420, G-420S & G-422 Modifications	\$0.8	S-135 By-Pass Culvert	\$0.2
S-151 Structure Replacement	\$3.8	C-40 Dredging & Bank Stabilization	\$0.6	Ft. Lauderdale Field Station Overhead Crane Replacement	\$0.2
S-40/S-41/S-44 Gate/Lift Hoist Replace	\$3.5	SCADA Stilling Well/Platforms	\$0.6	FAES Tower Replacement	\$0.1
Inspection Programs	\$3.1	BCB Communication System Improvements	\$0.6	S-65D Spillway Refurbishment	\$0.1
L-8 Dupuis Culverts Replacements	\$2.5	I-75/Coco Interconnect	\$0.5	G-310 & G-335 Trash Rake Replacement	\$0.1
IT Tower Shelters for Miami Field Station	\$2.2	S-12 Tower	\$0.5	S-9/S-9A Trash Rakes & Refurbishment	\$0.1
S-169 Replacement, C-20 Canal Dredging	\$2.1	Gate Control Panel Replacement	\$0.5	S-29 & S-49 Refurbishment Design	\$0.1
BCB GG Canal Weir #4 Replacement	\$1.7	S-331 Pump Refurbishment	\$0.5	S-2/S-4 & S-7/S-8 Monitor Panel Updates	\$0.1
S-140 Trash Rake	\$1.7	C-100A Canal Rehabilitation	\$0.5	S-6 & S-8 Pump Refurbishment	\$0.1
S-197 Automation / S-178 Gate Replacement & Automation	\$1.6	BCB SCADA Replacements	\$0.4	S-2, S-3, S-4 Pump Refurbishment	\$0.1
BCB Cork 1&2 and CR951 1&2 Electrification	\$1.4	Homestead FS B230 Replacement	\$0.4	ARC Flash	\$0.1
Culvert 8 Pump Attachment	\$1.3	BCB Cypress Canal Weir #4A1 Retrofit	\$0.4	G-335 Roof Replacement	\$0.1
Pump/Engine Overhaul Program	\$1.1	West Palm Beach Field Station Maintenance Systems Replacements	\$0.3	Microwave Backbone Radio Upgrade	\$0.1
Gate Overhaul Program	\$1.1	Generator Replacement Program	\$0.3		
C-4 Canal Bank Improvements	\$1.0	G-370 & G-372 Communication Tower Grounding Modification	\$0.3		

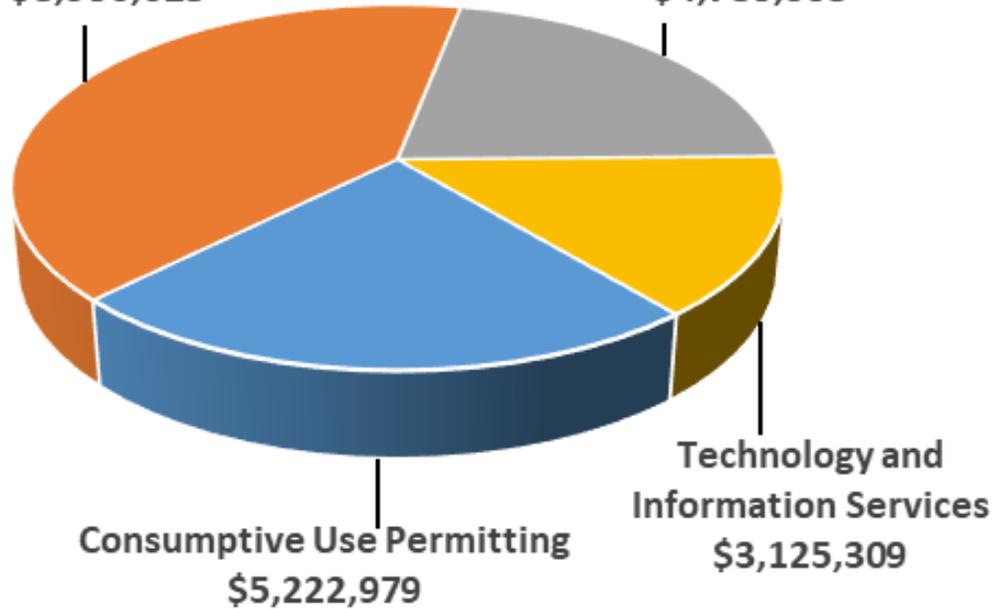
Regulation \$22,067,874

Environmental Resource and Surface Water Permitting

\$8,936,028

Other Regulatory and Enforcement Activities

\$4,783,558



Consumptive Use Permitting
\$5,222,979

Technology and Information Services
\$3,125,309

➤ **Regulation & Consumptive Use Permitting \$5.2 million**

- Review, issuance, renewal, compliance, and enforcement
- Statewide rulemaking/consistency effort for Consumptive Use Permitting
- Primarily personnel services

➤ **Environmental Resource Permitting \$9 million**

- Review, issuance, compliance, and enforcement
- Statewide rulemaking/consistency effort for Environmental Resource Permitting
- Primarily personnel services

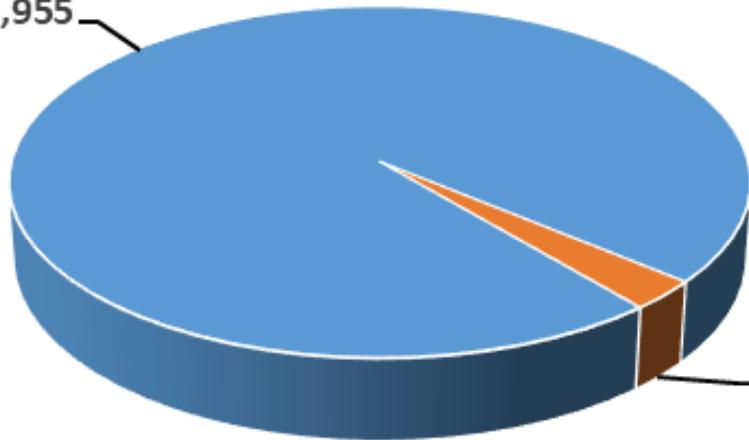
➤ **Other Regulatory & Enforcement Activities \$4.8 million**

- Northern and Southern Everglades Nutrient Source Control Program
- Monitoring to meet mandated source control requirements

➤ **Technology & Information Services \$3.1 million**

Outreach \$1,125,455

Public
Information
\$1,093,955



Washington D.C.
Representation
\$31,500

➤ **Public Information \$1.1 million**

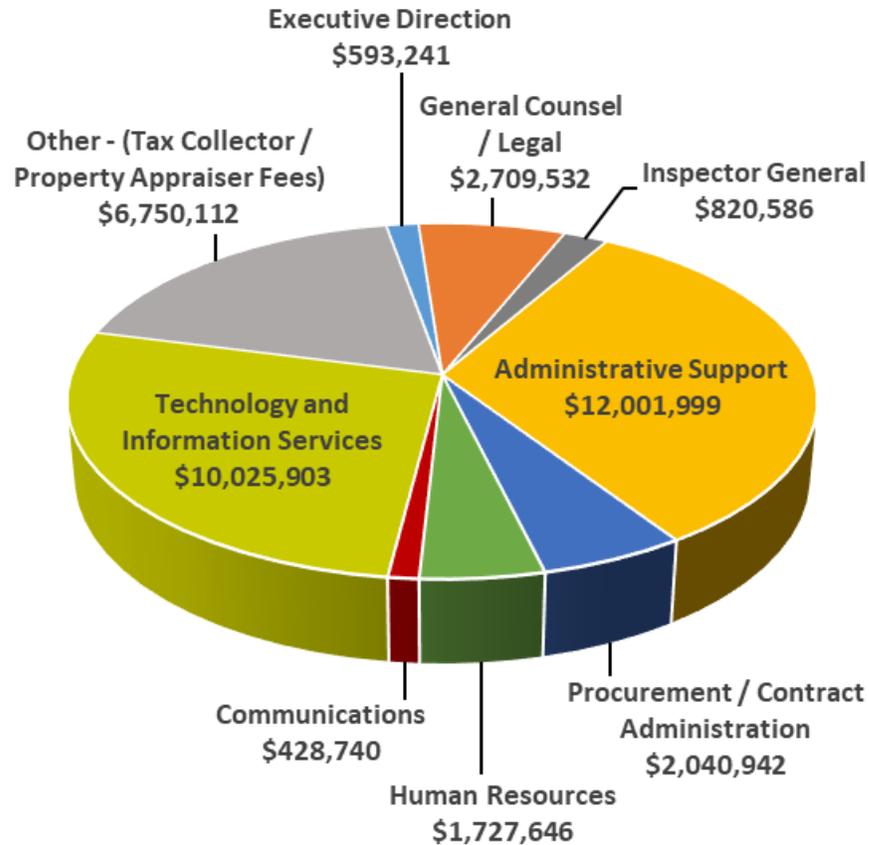
- Provide clear, concise, and consistent information regarding District mission, structure, functions, programs, projects and other operational aspects.
- Environmental activities designed to reach broad audiences in an effort to provide increased awareness of flood control and water management resource issues and the roles/responsibilities of the District among the 8 million residents in South Florida.

➤ **Washington D.C. Representation \$0.03 million**

- DEP contract providing information and support to state and federal officials and staff regarding water management issues.

District Management and Administration

\$37,098,701



- Represents 5% of the total budget
- Administrative and Operations Support \$30.3 million includes:
 - Executive Direction
 - General Counsel/Legal
 - Inspector General
 - Technology & Information Services
 - Human Resources and Risk Management
 - Finance
 - Procurement / Contract Administration
 - Records Management
 - Office Support
 - Property Management
- Property Appraiser/Tax Collector Fees \$6.8 million



**Ensuring Water Supply:
Pompano Beach Reclaimed
Water Supply Facility**



**Providing Flood Control:
Emergency Operations at S-357
Pump Station**



**Improving Water Quality:
Flamingos at Stormwater
Treatment Area in Palm Beach
County**



**Restoring Natural Systems:
Loxahatchee River Restoration**

Discussion