OUR 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
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Budget in Brief FY 2006 - 07

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

I find the great thing in this world is not so much where we stand,
as in what direction we are moving

– Oliver Wendell Holmes

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Expediting Projects

The South Florida Water Management District FY2007 budget continues to recognize the importance of accelerating the completion of projects in order to actively implement solutions. To meet the ever-growing water resource needs of South Florida's environment, residents and businesses, the adopted budget totals $1.4 billion – with no increase in millage rates.

The budget is funded from a variety of revenue sources, with only 41% of the total budget coming from taxes on property-owners. State and federal revenues, permit fees, the Everglades Agricultural Area privilege tax, and other sources make up the remaining 59%. The District has successfully held tax rates steady for ten consecutive years.

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Governing Board Members

Kevin McCarty, *Chairman*
DELRAY BEACH

Irela M. Bagué, *Vice-Chair*
MIAMI

Miya Burt-Stewart
HOLLYWOOD

Alice J. Carlson
NAPLES

Michael Collins
ISLAMORADA

Nicolás J. Gutiérrez, Jr. Esq.
MIAMI

Lennart E. Lindahl, P.E.
PALM CITY

Harkley R. Thornton
ORLANDO

Malcolm S. Wade, Jr.
CLEWISTON

❖

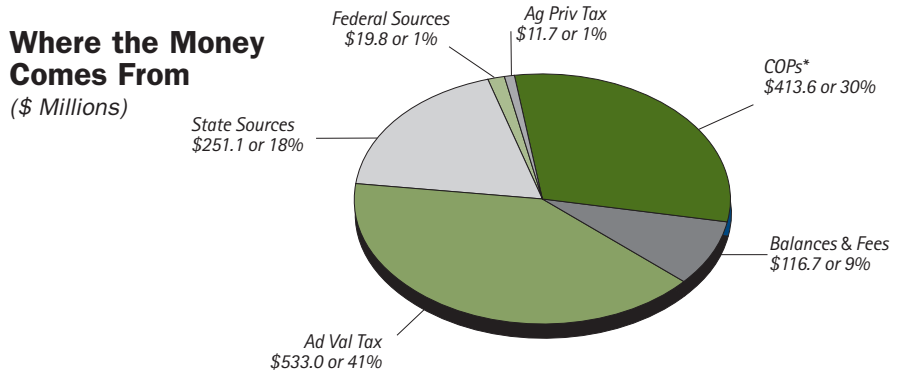
Executive Director
Carol Ann Wehle

Strategic Priorities

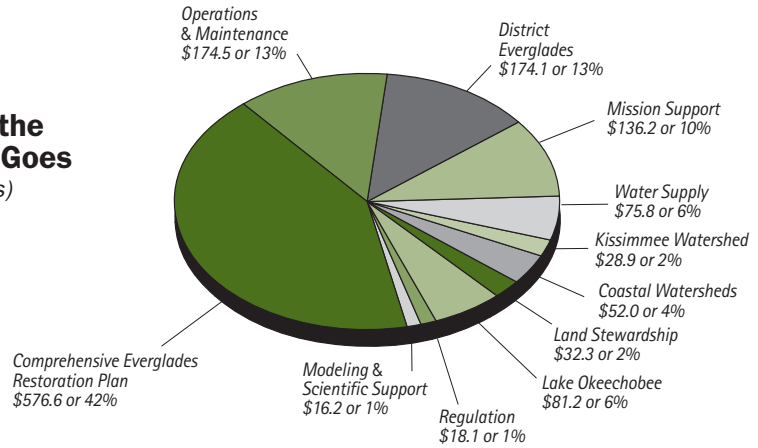
As part of the District performance management process, the Governing Board annually identifies key priorities for the agency. These priorities are given planning, funding and implementation emphasis within the District's eleven program areas.

- **Expedite Everglades restoration through completion of ACCELER8 projects**
- **Achieve Everglades water quality standards**
- **Integrate Kissimmee Watershed management strategies and river restoration**
- **Restore the health of Lake Okeechobee**
- **Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries**
- **Refurbish the regional water management system**
- **Meet the current and future demands of water users and the environment**
- **Retain and recruit a high-quality, diverse workforce**

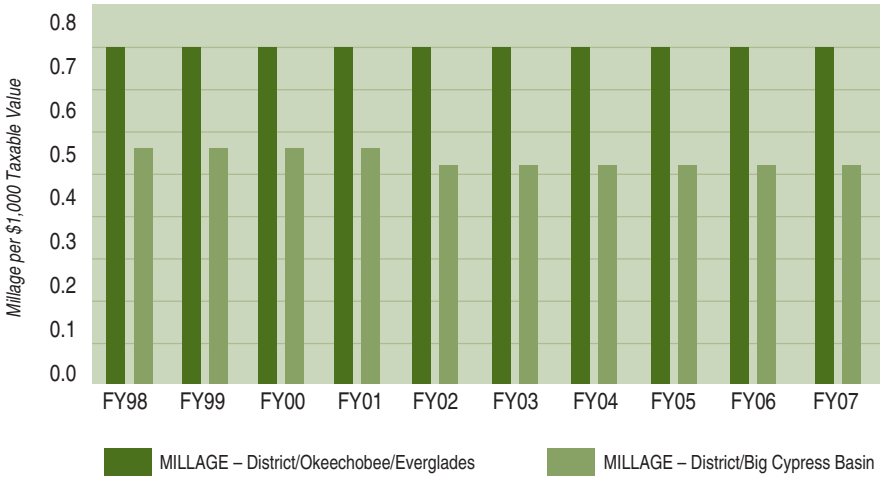
FY2007 Budget = $1.4 billion



*Certificates of Participation for Acceler8 Projects



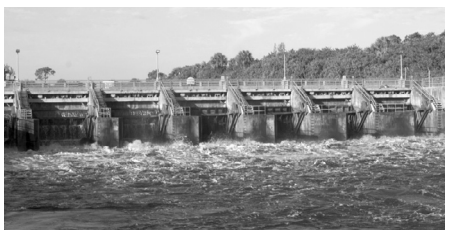
Ad Valorem Millage Rates Hold Steady



STRATEGIC PLAN DRIVES BUDGET

The District's 10-year Strategic Plan serves as the blueprint for actively carrying out legislative mandates to manage and protect water and land resources for both the public and the environment. The agency's mission has been organized into eleven program areas.

Program Name	Program Goal & FY2007 Highlights	FY2007 *Full-Time Employees*	FY2007 Budget *(In Millions)*
Coastal Watersheds	**To restore coastal watersheds and receiving water bodies through local partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning** • Complete restoration plans for Loxahatchee River. • Develop technical criteria for water reservations & Minimum Flows and Levels in Loxahatchee River, Biscayne Bay and Florida Bay. • Complete Naples Bay and Charlotte Harbor SWIM Plans. • Implement legislative and District-funded local government partnership projects.	41	$52.0
Comprehensive Everglades Restoration Plan	**To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection** • Continue Acceler8 construction projects. • Complete Project Implementation Reports for Biscayne Bay Coastal Wetlands and Broward Water Preserve Areas. • Begin Operations & Maintenance of Ten Mile Creek and Lake Okeechobee critical projects. • Complete year-two of Job Training and Workforce Development Program.	116	$576.6
District Everglades	**Restore Everglades water quality, hydrology and ecology** • Continue Everglades Forever Act accelerated projects. • Continue Stormwater Treatment Area enhancements, including completion of STA 1W levee construction and STA 3/4 vegetation conversion. • Continue adaptive implementation for monitoring and research.	148	$174.1
Kissimmee Watershed	**Restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed** • Work with interagency partners to complete Kissimmee Chain of Lakes LTM Plan components. • Complete Phase IVA backfilling and Packingham Slough pump and culvert construction. • Implement water resource partnership projects with local governmental agencies.	38	$28.9

Lake Okeechobee	**To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels**
	• Complete land acquisition and design for Lemkin Creek Urban STA.
	• Continue implementing Lake Okeechobee & Estuary Recovery (LOER) plan:
	  • Complete Nubbin Slough STA expansion project
	  • Install temporary forward pumps at S-351
	  • Complete design and initiate construction of alternative water storage pilot projects
	  • Complete preliminary design for Taylor Creek Reservoir and Lakeside Ranch STA Fast Track projects
		41	$81.2

Land Stewardship	**To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands** • Improve land stewardship by increasing exotic treatment and fire management activities. • Develop stewardship management plan for Kissimmee River Pools C and D. • Complete improvements to designated District lands to enhance public recreational access.	51	$32.3
Modeling and Scientific Support	**To provide technically sound modeling and scientific service in support of District water resource programs** • Produce and deploy web-accessible version of Library of Models. • Upgrade and migration of Regional Simulation Model (RSM). • Investigate feasibility of real-time water quality monitoring and remote analysis in St. Lucie Estuary, Indian River Lagoon, and Lake Okeechobee Watershed.	98	$16.2
Operations & Maintenance	**To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system** • Design and construct/refurbish 57 capital projects. • Complete 22 pump station and gate structure overhauls. • Maintain approximately 51,422 acres of levee and canal banks. • Treat approximately 60,000 acres of aquatics and exotic vegetation.	587	$174.5
Regulation	**To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits and take enforcement action where necessary** • Implement Water Use basin renewals for Miami-Dade/Monroe, Palm Beach County and Lake Okeechobee. • Complete Water Use and Works of the District ePermitting modules. • Complete review of an average of 575 environmental resource permit applications and conduct an average of 2,125 compliance inspections per quarter.	182	$18.1
Water Supply	**Ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations** • Oversee implementation of more than $40 million in alternative water supply projects with local partners. • Continue the Water Savings Incentive and the Mobile Irrigation Labs programs for water conservation. • Establish Minimum Flows and Levels for 3 water bodies and initial reservations for 2 water bodies. • Conduct interagency planning with SJRWMD and SWFWMD for Central Florida water supply issues.	69	$75.8
Mission Support	**To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach, and safety expertise within consistent, reliable, streamlined processes** • Implement retention, recruitment, diversity and career development strategies. • Complete common GIS system for water resources information. • Complete implementation of Human Resources business system software module (SAP).	413	$136.2
	TOTAL	1,784	$1.4 Billion