

STANDARD FORMAT TENTATIVE FY2009

BUDGET SUBMISSION

(PURSUANT TO SECTION 373.536, FLORIDA STATUTES)



AUGUST 1
2008

South Florida Water Management District

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SOUTH FLORIDA WATER MANAGEMENT DISTRICT

July 30, 2008

The Honorable Charlie Crist
Governor of the State of Florida
Executive Office of the Governor
The Capitol
Tallahassee, Florida 32399-0001

Dear Governor Crist:

**Subject: South Florida Water Management District
Tentative Budget Submission for Fiscal Year 2008-2009**

The South Florida Water Management District (District) respectfully submits the Standard Format Tentative Budget Submission for the Fiscal Year 2008-2009.

District programs and projects continue to be carefully evaluated to focus on the agency's core mission, improve overall operational and spending efficiency and to provide Florida's taxpayers with the greatest return on their investment in environmental restoration and water resource management.

Thanks to your leadership and vision, the District is excited by the potential prospect of overseeing one of the largest environmental land acquisitions in Florida's history. Because of prudent fiscal management, the District is well-positioned to acquire vast tracts of land for Everglades restoration and to continue with key existing projects without increasing tax rates. The District's tentative budget of \$2.9 billion reflects ad valorem revenues based on continuation millage rates and an estimated \$1.7 billion in Certificate of Participation (COPs) proceeds for the Everglades land acquisition. As a result of this unprecedented opportunity, our tentative budget represents a \$1.6 billion increase from the FY2008 amended budget.

Including the anticipated proceeds mentioned above, more than \$2.5 billion is allocated in this budget toward restoration of both the Southern Everglades and the Northern Everglades (Kissimmee, Lake Okeechobee and Estuary watersheds) natural systems.

The Honorable Charlie Crist
July 30, 2008
Page 2

Because this is a tentative budget, changes may be made before the final budget is adopted. The Governing Board will solicit input on the proposed budget at a public hearing on September 10 at 5:15 p.m. and at its final public hearing on September 23 at 5:15 p.m. The citizens of South Florida are invited and encouraged to attend these advertised meetings.

Sincerely,



Carol Ann Wehle
Executive Director
South Florida Water Management District

CAW/kb
Enclosure

Distribution:
Recipient Listing (Attached)

Pursuant to Section 373.536(6)(a) F.S., the SFWMD's Fiscal Year 2008-09 proposed budget has been mailed to the following individuals:

The Florida House of Representatives

- Marco Rubio, The Florida House of Representatives, Speaker of the House
- Denise Grimsley, The Florida House of Representatives, Agribusiness Committee
- Trudi Williams, The Florida House of Representatives, Environmental Protection Committee
- Ray Sansom, The Florida House of Representatives, Policy and Budget Council
- Stan Mayfield, The Florida House of Representatives, Environment and Natural Resources Council
- Will Kendrick, The Florida House of Representatives, Conservation and State Lands Committee
- Ralph Poppell, Florida House of Representatives, Joint Committee on Everglades Oversight

The Florida Senate

- Ken Pruitt, The Florida Senate, President of the Senate
- JD Alexander, The Florida Senate, Agriculture Committee, General Government Appropriations
- Burt Saunders, The Florida Senate, Environmental Preservation and Conservation Committee, Joint Committee on Everglades Oversight
- Nan Rich, The Florida Senate, Environmental Preservation and Conservation Committee
- Paula Dockery, The Florida Senate, Environmental Preservation and Conservation Committee
- Don Gaetz, The Florida Senate, Environmental Preservation and Conservation Committee
- Dennis Jones, The Florida Senate, Environmental Preservation and Conservation Committee
- Charlie Justice, The Florida Senate, Environmental Preservation and Conservation Committee
- David Aronberg, The Florida Senate, Joint Committee on Everglades Oversight
- Lee Constantine, The Florida Senate, Joint Committee on Everglades Oversight

Department of Environmental Protection

- Michael W. Sole, Secretary, Department of Environmental Protection
- Jennifer Fitzwater, Deputy Secretary, Department of Environmental Protection
- Greg Knecht, Department of Environmental Protection, Director, Ecosystem Projects
- Janet Llewellyn, Department of Environmental Protection, Director, Division of Water Resource Management

The Florida Senate Committee on General Government Appropriations

- Jamie DeLoach, Staff Director

The Florida Senate Committee on Environmental Preservation and Conservation & Joint Committee on Everglades Oversight

- Wayne Kiger, Staff Director

The Florida Senate Committee on Agriculture

- Jeff Poole, Staff Director

The Florida House Committee on Agribusiness

- Susan Reese, Staff Director

House Environment and Natural Resources Council

- Tom Hamby, Staff Director

The Florida House Committee on Environmental Protection

- Mike Kliner, Staff Director

The Florida House Committee on Conservation and State Lands

- Leonard Zeiler, Staff Director

County Commission

- Chair Josephus Eggelletion, Jr., Broward County Commission
- Chair, Richard Loftus, Charlotte County Commission
- Chair, Jim Coletta, Collier County Commission
- Chair, K.S. "Butch" Jones, Glades County Commission
- Chair, Kevin McCarthy, Hendry County Commission
- Chair, Guy Maxcy, Highlands County Commission
- Chair, Bob Janes, Lee County Commissioner
- Chair, Lee Weberman, Martin County Commission
- Chair, Bruno A. Barreiro, Miami-Dade Commission
- Mayor Mario Di Gennaro, Monroe County Commission
- Chair, Ray Domer, Okeechobee County Commission
- Mayor Richard T. Crotty, Orange County Commission
- Chair, Ken Shipley, Osceola County Commission
- Chair, Addie Green, Palm Beach County Commission
- Chair, Bob English, Polk County Commission
- Chair, Chris Craft, St. Lucie County Commission

State of Florida

- Charlie Crist, Governor
- Eric Eikenberg, Executive Office of the Governor, Chief of Staff
- Brett Cyphers, Executive Office of the Governor
- Ken Kuhl, Executive Office of the Governor

Water Management Districts

- Larry Wright, Northwest Florida Water Management District
- Daryl Pokrana, Southwest Florida Water Management District
- Vern Roberts, Suwannee River Water Management District
- Vicky Kroger, St. John's Water Management District

Table of Contents

I.	Foreword	1
II.	Introduction to the District	2-16
	A. History of Water Management Districts in Florida	
	B. Overview of the District	
	C. Vision, Mission and Values of the District	
	D. Related Reports	
	E. Development of the District Budget	
	F. Budget Guideline	
	G. Budget Development Calendar and Milestones	
III.	Budget Highlights	17-39
	A. Current Year Accomplishments	
	B. Major Budget Objectives / Priorities	
	C. Adequacy of Fiscal Resources	
	D. Budget Summary	
	1. Overview	
	2. Three-year Revenue Comparison	
	3. Major Revenue Budget Variances	
	4. Revenue by Funding Source and EOG Program	
	5. Proposed Millage Rate	
	6. Three-Year Expenditure Summary by EOG Program	
	7. Major Expenditure Budget Variances	
IV.	Program and Activity Allocations	40-99
	A. Program and Activity Definitions, Descriptions, and Budget	
	B. Program and Activity Allocations by Area of Responsibility	
V.	Sources and Use of State and Federal Funds	100-102
VI.	Summary of Staffing Levels	103
VII.	Performance Measures	104-124
	A. Budgetary Performance Measures by EOG Program	
VIII.	Basin Budget	125-127
	Appendices	128-156
	A. Other Fund Balances	
	B. Water Protection & Sustainability Program	
	C. Terms	
	D. Acronyms	

I. FOREWORD

To ensure the fiscal accountability of the water management districts, the 1996 Legislature enacted section 373.536(5)(a), Florida Statutes, which authorizes the Executive Office of the Governor (EOG) to approve or disapprove water management district (WMD) budgets, in whole or in part. Section 373.536 also directs the water management districts to submit a tentative budget by August 1 in a standard format prescribed by the Executive Office of the Governor. **This report has been prepared to satisfy the requirements of section 373.536, Florida Statutes, using the standard format agreed upon by the Executive Office of the Governor, the Department of Environmental Protection and the five water management districts.**

The 2001 Legislature passed a bill that reorganized section 373.536, F.S., and re-ordered the budget review provisions currently contained in that section to contain all or part of three other sections within the statutes that dealt with water management district fiscal matters. The legislation eliminated the requirement that the water management districts submit a five-year capital improvement plan (CIP) and the districts' five-year Water Resource Development Work Plans. HB727, passed in the 2005 legislative session, changed the timing of these and other WMD reports. The Florida Legislature in 2005-36 Laws of Florida requires this information be provided in the consolidated South Florida Environmental Report due annually on March 1.

In compliance with statutory requirements, the district submitted, by July 15, a tentative budget for governing board consideration. The South Florida Water Management District (the District) now submits this August 1 tentative budget for review by the Governor, the President of the Senate, the Speaker of the House of Representatives, the chairs of all legislative committees and subcommittees with substantive or fiscal jurisdiction over water management districts, the Secretary of the Department of Environmental Protection, and the governing body of each county in which the district has jurisdiction or derives any funds for the operations of the district.

The fiscal year 2008-09 tentative budget is scheduled for two public hearings as part of its adoption. The first hearing will take place on September 10, 2008 and the final budget adoption hearing will take place on September 23, 2008. Because this August 1 submission is a tentative budget, readers are advised to obtain a final copy of the District's budget when it becomes available in September. The District encourages readers to visit its internet site at www.sfwmd.gov for complete and updated financial information.

II. INTRODUCTION TO THE DISTRICT

A History of Water Management Districts

Due to extreme drought and shifting public focus on resource protection and conservation, legislators passed four major laws in 1972; the Environmental Land and Water Management Act, the Comprehensive Planning Act, the Land Conservation Act, and the Water Resources Act. Collectively, these policy initiatives reflect the philosophy that land use, growth management, and water management should be joined.

Florida's institutional arrangement for water management is unique in the United States and beyond. The 1972 Water Resources Act (WRA) granted Florida's five water management districts broad authority and responsibility. Two of the five districts existed prior to the passage of the WRA (South Florida and Southwest Florida) primarily as flood control agencies, however, today the responsibilities of all five districts encompass four broad categories: water supply (including water allocation and conservation), water quality, flood protection and natural systems management.

Regional water management districts, established by the Legislature and recognized in the State Constitution, are set up largely on hydrologic boundaries. Water management districts are funded by ad valorem taxes normally reserved for local governments using taxing authority which emanates from a constitutional amendment passed by Floridians in 1976. The water management districts are governed regionally by boards appointed by the Governor and confirmed by the Senate. There is also general oversight at the state level by the Department of Environmental Protection.

Florida water law embodied largely in Chapter 373 of the Florida Statutes, combines aspects of Western (prior appropriation) and Eastern (riparian) water laws. In Florida, water is a resource of the state, owned by no one individual, with the use of water overseen by water management districts acting in the public interest. The original law recognized the importance of balancing human needs for water with those of Florida's natural systems. This took the form of requiring the establishment of minimum flows and levels for lakes, streams, aquifers, and other water bodies; and restrictions on long-distance water transfers.

Each of Florida's water management districts has a history that cannot be completely detailed here. Together, these unique organizations work with state and local government to assure the availability of water supplies for all reasonable and beneficial uses; protect natural systems in Florida through land acquisition, management, and ecosystem restoration; promote flood protection; and address water quality issues. The reader should review the Web sites and contact officials at each district for further details.

B. Overview of the District

History

South Florida's subtropical extremes of hurricane, flood, and drought, combined with efforts to populate this "new frontier," led the U.S. Congress to adopt legislation creating the Central and Southern Florida Flood Control Project (C&SF) in 1948, the largest civil works project in the country at the time. Construction began the next year in 1949 and continued for over twenty (20) years.

The project's primary goal was to serve the needs of the region's growing agricultural and urban populations and to protect and manage water resources. The United States Army Corps of Engineers (USACE) would, over the following decades, design and build a vast network of levees, canals and other improved waterways, and water control structures designed to help manage the often unpredictable weather extremes of the region.

In 1949, the Florida Legislature created the Central and Southern Florida Flood Control District (FCD) to act as the local sponsor for this federal project by operating and maintaining the water control network system.

Throughout its history, this agency evolved and grew primarily in response to the impact of population growth and development on the region's water resources.

As mentioned previously, the Florida Water Resources Act of 1972 greatly expanded the responsibilities of the existing FCD. This included a greater emphasis on water quality and environmental protection initiatives. The FCD was renamed the South Florida Water Management District (District) in 1976, and new boundaries were drawn to encompass the region's primary watersheds. In 1976, voters approved a constitutional amendment giving the water management districts the authority to levy property taxes.

Since 1949, the District has grown into a multi-faceted agency responsible for most water resource related issues: from providing flood protection and water supply to restoring and managing natural ecosystems.

Boundaries

Water Management District boundaries are based on natural, hydrogeologic basins rather than political/county limits to allow for effective and efficient planning and management. The boundaries of the District encompass all or part* of 16 counties, covering a total area of 17,930 square miles, spanning from Orlando to Key West. Approximately seven million people live within the District's boundaries.

Broward	Charlotte*	Collier	Glades	Hendry	Highlands*
Lee	Martin	Miami-Dade	Monroe	Orange*	Osceola*
Okeechobee*	Palm Beach	Polk*	St. Lucie		

There are two primary basins contained within the District's boundaries, the ***Okeechobee Basin*** and the ***Big Cypress Basin***. The Okeechobee Basin is based on the sprawling Kissimmee-Okeechobee-Everglades (KOE) ecosystem, which stretches from Central Florida's Chain of Lakes to Lake Okeechobee and south to the Florida Keys. It includes the 700,000 acres within the Everglades Agricultural Area, the heavily developed southeast coast, and the Everglades National Park.

The Big Cypress Basin includes all of Collier and part of Monroe counties, the Big Cypress National Preserve and the 10,000 Islands. The Big Cypress Basin primarily provides flood control and stormwater management to the citizens of Collier County and works in cooperation with Collier County and other local governments on water resource, water resource development and alternative water supply issues.

General Responsibilities

The District is a multi-faceted agency tasked with providing flood control at the core of its mission; however, its responsibilities have increased greatly since being created by the state legislature in 1949. The District operates and maintains the Central and Southern Florida Flood Control Project, develops and implements water supply plans, provides ecosystem research and monitoring, regulates water use, purchases land for preservation, and implements ecosystem restoration plans. In addition, staff conducts environmental monitoring and assessments, produces public outreach materials, and oversees financial, legal, and contractual services. In recent years, the District has become responsible for integrating, managing, and implementing the Everglades Construction Project and the Comprehensive Everglades Restoration Plan.

To meet these responsibilities, the District's proposed FY2008 staffing level totals 1,784 regular full-time positions. These positions are located at facilities across the District's 16-county jurisdiction to offer the public more direct and responsive access to permitting and other agency functions. These facilities include eight field stations located in Kissimmee, Okeechobee, Clewiston, West Palm Beach, Fort Lauderdale, Miami, Homestead, and Naples and service centers located in Fort Lauderdale, the Florida Keys, Fort Myers, Stuart, Miami-Dade, Okeechobee, Orlando, and Naples. The District's central headquarters are located in West Palm Beach.

The following is a discussion of SFWMDs major responsibilities:

Operations & Maintenance Program

The Districts Operations and Maintenance Program consist of activities to effectively and efficiently manage the primary canals and associated structures in South Florida. Operations and Maintenance Program activities include the C&SF Project, as well as the Big Cypress Basin, as authorized by Ch. 373 F.S. and the USACE. Activities include the operation and maintenance of 501 water control structures, 50 pump stations to send water south and through waterways eastward and westward to both coasts, and managing 1,969 miles of canals and levees – 1,800 miles in the C&SF Project, and 169 miles in the Big Cypress Basin.

Smaller water control structures are in place system-wide to control inflows from secondary sources (local, municipal, or county drainage and/or water control districts)

into the District's primary system. In total, the District's structures and pumping stations can move hundreds of millions of gallons of water in and out of storage areas, providing for both water supply and flood protection.

Regulatory Responsibilities

The District has a number of regulatory programs designed to protect the region's water resources. Under the state's 1993 environmental streamlining legislation, land alteration activities or works affecting water resources are regulated under one type of permit — the Environmental Resource Permit. Pursuant to statutory direction, the water management districts and the Florida Department of Environmental Protection (DEP) have developed uniform wetland delineation, mitigation banking, and environmental resource permitting criteria. The District is also responsible for regulating consumptive uses of water. Types of activities regulated by the District include:

- ✓ *Projects with impacts on wetlands or other surface waters (dredge and fill);*
- ✓ *Surface Water Improvement and Management (SWIM) "Works of the District";*
- ✓ *Use of District lands, canals or levee rights-of-way;*
- ✓ *Taking water from lakes, canals, streams or aquifers;*
- ✓ *Drainage system construction or operation; and*
- ✓ *Well construction.*

Water Resource System Programs

The **Upper Chain of Lakes** and the **Kissimmee River** are the northernmost components of the greater Everglades system. The 56-mile channelized (C-38) Kissimmee River connects Lake Kissimmee and Lake Okeechobee.

Lake Okeechobee spans 730 square miles and is the second largest freshwater lake located wholly within the United States.

The **Caloosahatchee River** stretches 67 miles, from Lake Okeechobee west to the Gulf of Mexico at Fort Myers.

The **St. Lucie Canal** is Lake Okeechobee's eastern outlet, extending 25.5 miles from Port Mayaca to the south fork of the St. Lucie River.

Three **Water Conservation Areas (WCA)** and the Everglades National Park preserve about 50 percent of the original Everglades. These WCAs are located in the western portions of Palm Beach, Broward and Miami-Dade Counties and encompass 1,337 square miles.

Florida Bay and the **Florida Keys** are the southern most components of the **Greater Everglades system**.

While currently experiencing rapid growth along the Southwest Florida coast, much of the interior land in the **Big Cypress Basin** is still undeveloped. Included in this natural land area are the Corkscrew Swamp and Sanctuary, the Big Cypress National Preserve, the Florida Panther National Wildlife Refuge, the Fakahatchee Strand, the Corkscrew Regional Ecosystem Watershed (CREW) and the 10,000 Islands.

Comprehensive Everglades Restoration Plan (CERP) Program

The Comprehensive Everglades Restoration Plan (CERP) provides a framework and guide to restore, protect, and preserve the South Florida Ecosystem while providing for other water-related needs of the region, including water supply and flood protection. It covers 16 counties over an 18,000-square mile area and centers on an update of the C&SF Project. For 50 years, the C&SF Project has performed its designed functions well. However, improvements to the system are required and will be implemented as part of the CERP program. The C&SF Project was not designed to support existing levels of development, and the project has had unintended adverse effects on the unique and diverse environment that constitutes the south Florida ecosystem, including the Everglades and Florida Bay.

The Water Resources Development Acts in 1992 and 1996 provided the USACE with the authority to re-evaluate the performance and impacts of the C&SF Project and to recommend improvements and/or modifications to the project in order to restore the south Florida ecosystem and to provide for other water resource needs. The resulting plan was designed to capture, store and redistribute fresh water previously lost to tide and to regulate the quality, quantity, timing and distribution of water flows.

The CERP, which was authorized under Title VI, Section 601 of the 2000 Water Resources Development Act, will vastly increase storage and water supply for the natural system, as well as for urban and agricultural needs, while maintaining current C&SF Project flood control efforts.

During the 1999 session, the Florida Legislature created Section 373.1501 and amended Section 373.026 of the Florida Statutes. Section 373.1501 provides a legislative finding that the CERP is important for restoring the Everglades ecosystem and for sustaining the environment, economy and social well being of south Florida. This legislation facilitates and supports the CERP through an approval process concurrent with Federal government review and Congressional authorization. Further, this section ensures that all project components are implemented through appropriate processes and are consistent with the balanced policies and purposes of Chapter 373, F.S., and specifically Section 373.026, F.S. In Section 373.026 (8) (b), F.S. the Florida Department of Environmental Protection is directed to collaborate with the District and to approve each project component with or without amendments within a specified time frame.

During the 2000 session, the Florida Legislature passed into law Section 373.470, F.S., the "Everglades Restoration Investment Act," which authorized funding for the implementation of the CERP in the amount of \$100 million per year for the first ten years of the program, and created an equal funding partnership with the District. The Act also established a "full and equal partnership" between the state and the federal government. During the 2007 session, the Florida Legislature authorized the continuation of funding for the Save Our Everglades Trust Fund for the CERP through the year 2020, providing an additional \$1 billion of funding for the program (\$100 million per year for ten more years).

CERP includes 68 components (features) which will be implemented through the execution of multiple projects. It will take more than 30 years to construct and will be cost shared equally among the federal government and local sponsors, of which the District is the major local sponsor.

CERP also includes Restoration Coordination and Verification (RECOVER), which is intended to ensure that high quality science is continuously available during implementation of the Plan. RECOVER encourages the participation of diverse agencies and stakeholders in adaptive management and ongoing refinement of the Plan.

Northern Everglades Initiative

New legislation in 2007, codified in Senate Bill 392, amends s. 373.4595, the Lake Okeechobee Protection Act. The bill renames the Lake Okeechobee Protection Plan to the "Northern Everglades and Estuaries Protection Program". The Phase II plan for Lake Okeechobee Watershed Protection is modified to reflect new measures, provide additional detail on project schedules and identify additional types of projects to be considered. This modified Lake Okeechobee Watershed Protection Plan must be submitted to the Legislature for ratification during the 2008 Regular Session.

The bill also creates new water protection programs for the Caloosahatchee River and the St. Lucie River watersheds. Each of these programs contains sub-component programs, specifically: watershed protection plan, watershed construction project, watershed pollutant control program and watershed research and water quality monitoring program. Program requirements, goals and objectives are also created.

Finally, the bill modifies provisions related to the Save Our Everglades Trust Fund. The District is required to match equally funds appropriated by the state for the Save Our Everglades Trust Fund and distributed to the District through FY2020.

District Everglades Program

The Everglades Construction Project is the first major step in Everglades Restoration and part of the Everglades Forever Act (EFA), passed by the Florida Legislature in 1994. The ECP is one of the largest public works projects in the nation for environmental restoration, originally estimated to cost approximately \$845.2 million over 20 years. The total cost associated with implementing the 1994 ECP is shared among the District, state and federal governments. The major funding sources identified in the EFA were ad valorem property taxes (up to 1/10 mill), agricultural privilege taxes, state land funds, federal funds, Alligator Alley toll revenues, and other environmental mitigation funds.

The EFA directed the District to acquire land, design, permit, and construct a series of Stormwater Treatment Areas (STAs) to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area (EPA). The STAs, which consist of six large constructed wetlands totaling over 47,000 acres, are the cornerstone of the ECP. Recently, the District initiated construction to expand the STAs to 60,000 acres as part of the Acceler8 program. The 1994 Everglades Forever Act

(EFA) also required the District to conduct research on supplemental or Advanced Treatment Technologies (ATTs) to achieve final water quality standards.

In 2003, there were two significant events relating to the restoration, cleanup and water quality improvements of the Everglades: (1) amendments made to the 1994 EFA and (2) the approval of a numeric water quality standard “phosphorus criterion” by the state Environmental Regulation Commission (ERC).

- (1) The Florida legislature amended the 1994 EFA to expand and extend the use of the District’s dedicated ad valorem property tax levy, agricultural privilege taxes and other funding sources for implementing the Everglades “Long-Term Plan.” The amended EFA authorizes implementation of the initial 13-year phase (2003-2016) of the Long-Term Plan, provides funding to continue water quality restoration in the Everglades, and clarifies the law to allow funds to be used for additional water quality improvements.

In addition, the District is mandated to continue conducting research and demonstration projects identified in the Long-Term Plan to investigate ways to further reduce phosphorus levels, and to apply that knowledge as it becomes available.

- (2) The EFA mandates the District to reduce phosphorus levels entering the EPA. In addition, the EFA required the Department to adopt a numeric criterion for phosphorus based on the existing narrative water quality criterion for nutrients, provided it was not lower than the natural conditions of the EPA and took into account spatial and temporal variability. On July 8, 2003, the ERC approved a final water quality standard for phosphorus in the Everglades that included a numeric criterion of 10 ppb and moderating provisions. In June 2004, an administrative law judge issued a Final Order in favor of the state of Florida supporting the ERCs adopted TP rule. The rule was then submitted to the U.S. Environmental Protection Agency (USEPA) for approval upon resolution of the challenges. The USEPA approved the rule, with the exception of one provision, in January 2005. The FDEP initiated rulemaking to revise the rule and the revised rule was adopted by the ERC in May 2005. The revised rule was submitted to the USEPA in June 2005 and approved by the USEPA in July 2005.

Other District Programs

The District’s responsibilities extend far beyond regulatory programs, Everglades restoration, water supply plan implementation, and flood control operations.

The District acquires, manages, and restores lands through Florida’s Save our Everglades land acquisition programs. Florida’s Forever Clean-Up efforts continue for Lake Okeechobee, Biscayne Bay, and the Indian River Lagoon through the Lake Okeechobee Protection Plan and coastal Stormwater retrofits. Restoration of the Kissimmee River, the headwaters of the Everglades, is another major District initiative.

Partnerships and coordination with other levels of government and other agencies help support water resource development projects, development of alternative water supplies, water conservation, reuse, and stormwater management goals.

Research, data collection and analysis help ensure District projects and programs are effective and efficient. Emergency operations and management is a cornerstone of District operations, especially during the hurricane season or in times of drought. The District is also a leader in melaleuca, aquatic weed, and other exotic pest plant control.

Governing Board

The 1972 legislature creating water management districts also established two basin boards within the boundaries of the South Florida Water Management District. The Big Cypress Basin Board which oversees water resource issues within Collier County and a small portion of Monroe County; and the Okeechobee Basin Board which oversees water resource issues within the remaining counties.

The District's Governing Board sets policy and direction for the entire agency. The Governing Board (Board) is composed of nine members appointed from specific geographic areas within the district. The members are appointed by the Governor and confirmed by the Florida Senate. Appointments are made on a staggered basis as vacancies occur. Board members serve without salary for a term of four years. The Board elects its own officers, including a chairman and vice-chairman.

The Big Cypress Basin Board is comprised of a chairman ex-officio from the District's Governing Board and five Basin residents appointed by the Governor and confirmed by the Florida Senate. Big Cypress Basin Board members serve terms of three years, and receive no compensation.

Executive Office

The Governing Board appoints the agency's Executive Director and the Inspector General. The Florida Senate confirms the Executive Director, like Governing Board Members.

The Executive Director serves as the Secretary to the Governing Board and is responsible for administering the directives of the Board and managing day-to-day District activities.

Guiding Principles

Accomplishing the District's mission and implementing the programs and projects identified in the District's budget requires a unified effort by the Governing Board, District staff, other agencies, various stakeholders, and the general public. Such unity can be achieved only when each group understands the guiding principles, or underlying tenets that reflect the culture of the agency. The following principles reflect these core beliefs and how the District does business.

- ✓ *The District will balance the needs of natural resource systems, flood protection, water quality and water supply, all within the context of a regional ecosystem.*
- ✓ *The District will maintain accountability and the prudent use of financial resources. The District has adopted 16 principles of financial management which*

govern such practices as: the method by which the district purchases goods and services; the preparation of financial reports; the management of cash, debt, and reserve funds; the preparation of its operating and capital budgets; and the maintenance of sound internal controls and audit functions.

- ✓ *The District recognizes the value of cooperative relationships with the public and private sectors and other members of the community, and the need to communicate strategic decisions to these audiences.*
- ✓ *The District will achieve the implementation of this budget through effective communication of priorities, multi-disciplinary teamwork, and inter-departmental coordination.*
- ✓ *The District values the diversity of its work force for the varied perspectives its members bring in accomplishing our mission.*

By following these principles, the District will maintain its reputation and position as a recognized steward of water resources.

C. Vision, Mission and Values of the District

Our Vision: To be the world's premier water resource agency.

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

Our Values:

Excellence	Our knowledge, experience and passion set us apart as world-renowned water managers
Team	We are committed to the success of all as individuals, as a team, and as an organization
Communication	We value and expect open, honest, and timely communication
Honesty	Honesty is never compromised
Service	We meet our customer's (internal and external) needs with professionalism and integrity
Integrity	Teamwork and sound science are the foundation of our excellence
Diversity	Our diversity is the cornerstone of our strength
Focus	We are steadfast in our belief and commitment to the District's mission
Adaptability	We embrace change by taking informed risks and capitalizing on new opportunities and challenges
Enthusiasm	We do the coolest work on the planet!

D. Related Reports

The South Florida Environmental Report (SFER) is a major consolidation effort authorized by the Florida Legislature in 2005-36, Laws of Florida, and Subsection 373.036(7), Florida Statutes. The SFER includes technical information, summarizing available data and findings for the Everglades Protection Area, Lake Okeechobee, Kissimmee River, and coastal ecosystems, as well as project status for annual reports required under various mandates. The District, in partnership with the FDEP, remains fully committed to integrating the many research, planning, regulatory, and construction activities leading to sustainable ecosystems, and the annual publication of the SFER is a major step forward to sound management and restoration of South Florida. The 2008 SFER is posted on the District's website.

The following table includes a list of reports consolidated into the SFER (due annually on March 1) that are provided to the State and linked to the Standard Format Tentative Budget Submission. Also included are the District/FDEP contacts and e-mail addresses.

PLAN / REPORT/ACTIVITY	CONTACT	E-MAIL ADDRESS
Hydrology of the South Florida Environment	Wossenu Abteu	wabteu@sfwmd.gov
Status of Water Quality in the Everglades Protection Area	Garry Payne (FDEP)	Garry.Payne@dep.state.fl.us
Mercury Monitoring, Research and Environmental Assessment in South Florida	Don Axelrad (FDEP)	Don.Axelrad@dep.state.fl.us
Phosphorus Source Controls for the South Florida Environment	Stuart VanHorn	svanhorn@sfwmd.gov
STA Performance, Compliance and Optimization	Kathleen Pietro	kpietro@sfwmd.gov
Ecology of the Everglades Protection Area	Fred Sklar	fsklar@sfwmd.gov
Everglades Restoration Update	Beth Williams	bwilliam@sfwmd.gov
RECOVER Activities Update	Kim Chuirazzi	kchuiraz@sfwmd.gov
Implementation of the Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area	Tracey Piccone	tpiccone@sfwmd.gov
The Status of Nonindigenous Species in the South Florida Environment	Dan Thayer	dthayer@sfwmd.gov
Lake Okeechobee – State of the Lake and Watershed	Tom James	tjames@sfwmd.gov
Kissimmee Basin	Steve Bousquin	sbousqu@sfwmd.gov
Management and Restoration of Coastal Ecosystems	Rick Alleman	ralleman@sfwmd.gov
Everglades Forever Act Annual Financial Report	Steve Poonaisingh	spoonais@sfwmd.gov
Annual Work Plan Report	Andrew Kowalsky	akowalsk@sfwmd.gov
Minimum Flows and Levels Priority List and Schedule	John Maxted	jmated@sfwmd.gov
Five-Year Capital Improvements Plan	Candida Heater	cheater@sfwmd.gov
Five-Year Water Resource Development Work Program	Linda Hoppes	lhoppes@sfwmd.gov
Alternate Water Supply Annual Report	Patrick Martin	pmartin@sfwmd.gov
Florida Forever Work Plan, Annual Update	Wanda Simpson	wsimpso@sfwmd.gov
Land Stewardship Annual Report	David Foote	dfoote@sfwmd.gov
Mitigation Donation Annual Report	Marjorie Moore	mmoore@sfwmd.gov

E. Development of the District Budget

The state and five water management districts are faced with many challenges and must continue to work efficiently to meet the water resource protection and water supply needs of Florida now and in the future. With this in mind, the primary goal of this year's budget is to ensure effective allocation of fiscal and staff resources that accomplish the District's mission.

The Governor's Office, in cooperation with the Florida Department of Environmental Protection, and the water management districts, continually reevaluates the budget process to ensure optimal performance from the programs and initiatives of all Florida's water management districts. They encourage the districts to review their mission and regional priorities with an added focus on meeting the future demands of Florida's growth. Further, they challenge the districts to examine the fiscal impacts of reduced spending while still maintaining their primary responsibilities.

The District reviews its mission and priorities as part of the strategic planning and budget development process which involves discussion, input and participation from Governing Board members, executive management and program managers. Staff presented the proposed FY09 budget to the Governing Board on June 30th and the millage rates on July 10th. The District continues to implement its ten-year Strategic Plan and intends to expedite top priorities and planned projects as possible within the constraints of limited resources. The District's broad mission and numerous mandates have been organized into eleven programs. Each program is included in the Strategic Plan with background, goals, strategies, success indicators, and project deliverables or milestones.

The direction and priorities set in the Strategic Plan are also highlighted in an annual work plan. This ensures the connection between the high-level strategic direction and annual activity, and focuses financial and human resources on the most important work efforts. The annual work plan is designed to "drill down" from the high level strategic plan to include more details on specific major projects planned for FY2009. The annual work plan guides the development of the budget. Resource requests were evaluated by not only their "achievability" in FY2009, but also the tie to the stated projects included in the draft work plan.

Rather than using an organizational approach in developing and presenting its budget, the District uses a programmatic, outcome-oriented approach. The program-performance based budgeting approach emphasizes the link between strategic plans, program goals, objectives, outcomes, and annual funding allocations. This approach requires close communication between program managers and functional departments, awareness of the agency strategic goals, objectives and outcomes, identification of strategies to achieve these outcomes and the development of performance measures. A program budget allows for a more thorough review and understanding of major District functions. It also allows for better comparisons of activities and choices regarding the allocation of limited resources.

The District reports on financial performance and progress toward meeting the short-term project success indicators listed in the annual work plan and the longer-term goals of the Strategic Plan. This follow-up ensures that employees across the agency are focused on the priority work efforts reflected in the work plan. Management provides a status on progress toward completion of major projects to the Governing Board on a quarterly basis.

F. Budget Guidelines

The Governing Board – with guidance from the Governor, DEP, and the Legislature – sets the tone and direction of the budget by identifying priorities, commitments, and key program goals and objectives. The guidelines and assumptions for developing the FY2009 budget included the following:

- District shall adopt continuation millage rates which are projected to generate less tax revenues than the FY2008 level.
- Evaluate the current use of contractors for core long-term district activities which could be better accomplished by full-time employees at reduced costs.
- Reduce operating costs including travel, training, conferences, memberships to amounts below current year levels
- Evaluate programs and activities to align them to the Strategic Plan and Work Plan objectives and success indicators.
- Prioritize workloads and identifies baseline activities that can potentially be reduced.
- Ensures that project and process annual plan deliverables are essential to achievement of the Governing Board's directive.
- Justifies the level of resources, including staffing, proposed for each budget request by providing outputs and outcomes that will result from the proposed level of required resources.

G. Budget Development Calendar and Milestones

April 2008	4/1	FY2009 Budget Kick-Off meeting - distributed guidelines/instructions
	4/2	Oracle Budget System Opens for Budget Requests
	4/16	Decision Packages due - Oracle Budget System Closes
	4/30	Executive Office Decision Package Initial Review Meetings with Program Managers
May 2008	5/21	Executive Office Final Review of FY2009 Work Plan and Budget Follow-Up Issues
June 2008	6/12	Present Preliminary FY2009 Budget to Governing Board
	6/30	Special Budget Workshop with Governing Board
July 2008	7/1	County Property Appraisers Provide Final Certification of Taxable Values
	7/9	Governing Board approves proposed millage rates
	7/28	Budget presentation to Governor's Office
August 2008	8/1	State Report to Governor/FDEP/Legislature
	8/4	DR-420 Forms Sent to County Property Appraisers
	8/14	Draft Strategic Plan to Governing Board
September 2008	9/5	Comments Due Back from FDEP and Legislature on FY2009 Budget
	9/10	Public Hearing to Adopt FY2009 Tentative Millage, Budget and Work Plan. Certify Agricultural Privilege Tax Rolls.
	9/16	Governor's Office Acceptance/Rejection of Budget
	9/23	Public Hearing to Adopt Final Millage, Budget and Work Plan

III. BUDGET HIGHLIGHTS

A. Current Year Accomplishments

Comprehensive Everglades Restoration Plan

- Completed 15+ miles of the seepage canal (100%), 20% of aggregate production construction, and 90% design of the pump stations for the EAA A-1 Reservoir.
- Completed the designs of the Cutler Wetland C-1 Flowway, the Deering estate, and the L-31E Culverts, for the Biscayne Bay Coastal Wetlands.
- Design for the C-111 Spreader Canal project is 30% complete. The initial planning and design focus is to reduce seepage losses from Taylor Slough and damaging pulse discharges from S-197.
- Completed pump station designs for Picayune Strand Hydrologic Restoration. The first three phases of demolition, canal filling and road removal were completed for the Picayune Strand Prairie Canal restoration area.
- Completed the design for the C-43 West Storage Reservoir.
- Improved hydrology on approximately 2,000 acres at the Allapattah Ranch Natural Area, a component of the Indian River Lagoon – South, in order to restore the natural habitat.
- Acquired 1,815 acres for the C-23-24 Reservoir project.
- Constructed L-8 temporary pumps to move water from the L-8 Reservoir to the Loxahatchee River as part of North Palm Beach County project.

District Everglades

- District startup of the initial Stormwater Treatment Area (STA) expansion projects which added approximately 5,000 acres of effective treatment area to the existing 40,000 acres of STAs. Design of the build-out portions of these STAs continued and construction is scheduled to begin in FY2009 with flow capable status scheduled to occur by December, 2010.
- A total of six stormwater treatment areas are now in operation. Combined performance since start-up indicates over 1,000 metric tons of phosphorus that would have otherwise gone to the Everglades have been removed by the stormwater treatment areas. Major rehabilitation efforts in STA-1W were completed in FY2007 and the results of these efforts have been very positive. Preliminary WY2008 data shows a combined outflow concentration from STA-1W and STA-1E of 36 ppb. STA-2 and STA-3/4 continue to perform very well with outflow concentrations in the 20 ppb range.
- Everglades research and evaluation continues with improved understanding of ecological responses to changes in the water quality and hydrology. For example, studies indicate that tree islands are currently estimated to store 67% of all the phosphorus in the Everglades. Other studies have shown openings in the cattail impacted regions of WCA-2A increased wading bird utilization of the region.

Water Supply

- Implemented the Water Shortage Program in response to drought conditions in Lake Okeechobee, the Everglades, and other basins throughout the District. Water Shortage management required significant increase in coordination and communication with all water users including public water supply utilities, 298 Districts, and golf courses.
- Worked with Lake Okeechobee area utilities to ensure the utilities had the ability to take water from the Lake, despite the low lake levels. Coordinated District assistance for timely completion of the new Regional Water Treatment Plant.
- Conducted five public workshops for local governments in the Kissimmee Basin and Lower East Coast regions. Participated in five sessions with planners in Miami-Dade, Broward, Palm Beach, and Osceola counties to provide guidance on how to develop a Water Supply Facilities Work Plan. Provided one-to-one technical assistance to local governments.
- Worked with the Miami-Dade Planners Technical Committee to develop a template for local governments to use in preparing their Water Supplies Facilities Work Plans. The template has been distributed to local governments throughout our 16-county region, and has been provided to other water management districts as well as the Department of Community Affairs.
- Managed the peer review process in support of the agency's first water reservation. The reservation is being developed for the Picayune Strand restoration project.
- Managed Alternative Water Supply Program totaling \$45.9M in grants to 69 partners to support the development of 81 million gallons of water a day (MGD). The District received and is in the process of reviewing 62 proposals for the Alternative Water Supply Program for Fiscal Year 2009.
- Staff completed feasibility study for sub-regional water supply projects in Broward and Miami-Dade counties, and started work on the Kissimmee Basin Wholesale Feasibility Study. Completed work with St. Lucie County and the City of Fort Pierce to review potential advantages and disadvantages to merging water treatment facilities.
- The District funded 17 projects in the Water Savings Incentive (WaterSIP) program during fiscal year 2008 for \$400,000. These projects have a potential estimated water savings of 311 million gallons per year (MGY). Staff received 52 Water Savings Incentive Program (WaterSIP) proposals and the selection process is underway with potential funding of \$1,500,000 during Fiscal Year 2009.
- The District initiated rule development to amend Chapter 40E-24, F.A.C., Mandatory Year-Round Landscape Irrigation Measures for Lee, Collier and Charlotte counties, and to implement the rule amendments District-wide. Seven rule development workshops have been conducted. The District anticipates the rule will be completed in November 2008.
- The District convened a Water Conservation Summit to gather information and input from local, state and national experts on the components of an achievable, meaningful and lasting water conservation program. The Summit was the kick-off for a stakeholder-driven process to develop a comprehensive and enduring water conservation program for South Florida. The District convened a stakeholder group,

consisting of 21 representatives from 13 interest groups, to provide input and recommendations on a long-term water conservation program. The stakeholder group met monthly to assist the District in the development of the water conservation program. The Comprehensive Conservation Program will be presented for approval to the Governing Board in August.

- The District developed and adopted a Central Florida Coordination Rule in conjunction with St. Johns River Water Management District and Southwest Florida Water Management District, and issued five water use permits consistent with the Central Florida Coordination Area rule.
- Co-funded a project with the City of Plantation to evaluate the efficacy of recharging the Biscayne Aquifer with highly treated reclaimed water through discharge of the water into a canal. The results demonstrated the success of the project to remove total nitrogen and phosphorous from the water.
- Co-funded a project with the City of Sunrise to evaluate the effectiveness of recharging the Biscayne Aquifer with highly treated reclaimed water through infiltration.
- Completed the Phase I feasibility study for the Upper Kissimmee Basin regional water availability project in coordination with a group of water utilities (STOPR). Additional work and more refined modeling is underway to determine the quantity and reliability of surface water. Groundwater from deeper, previously untapped zones and potential water storage methods such as a reservoir are also included in the evaluation.
- Staff also completed peer review of East Central Florida Transient Model to better manage groundwater resources in Central Florida.

Kissimmee River Restoration

- Project certification and crediting requests to the US Army Corps of Engineers are ongoing. 6,304 acres of floodplain habitat have been restored in Phase I, almost half the total acres of floodplain that will be reclaimed in the lower Kissimmee Basin (12,398 acres total) by the time the restoration is complete. An additional 7,200 of littoral wetlands will be reestablished in Lakes Kissimmee, Tiger, Cypress, and Hatchineha after implementation of the Headwaters Revitalization Schedule.
- Wading bird density increased from low levels (11 birds per square kilometer) in 2007 to the District goal of 30 birds per square kilometer. Waterfowl use also increased in 2008 to 8 ducks per square kilometer, doubling the District goal of 4 ducks per square kilometer.
- Several USACE construction projects were completed in 2008 and include Phase IVA backfilling, the Viking Radio Tower, S83A/84A water control structure modifications. Both Phase IVA and the Viking Radio Tower have been turned over the District for operation.

Regulation

- The District provided timely evaluation and review of 1725 Environmental Resource and 3500 Water Use Permit Applications.

- Basin Renewal applications for Kissimmee Basins A, B, and C were also processed in Fiscal Year 2008.
- Continued the Construction Certification effort by accepting 1200 construction completion certifications while reducing backlog by 600 per year
- Completed a major Water Use rule update to protect the water resources of the Central Florida Coordination Area (Orange, Osceola and Polk counties, within District boundaries) from rapidly increasing withdrawals of groundwater.

Lake Okeechobee

- Lake conditions are being monitored in response to continued low lake levels triggering different in-lake restoration projects, exotics control and water allocations:
 - Removed vegetated organic material from 230 acres in the Worm Cove, Horse Island, Indian Prairie, and Harney Pond areas of the Lake Okeechobee NW Marsh in the summer of 2008 exposing sand and promoting the revegetation of native plant species.
 - Provided financial assistance to the cities of Belle Glade and Pahokee to remove hurricane accumulated sediments in their marinas and restore the design elevations.
 - Relocated 1500 native pond apple trees from canal banks in the construction footprint of the EAA Reservoir to an existing mature stand on Torry Island in Lake Okeechobee.
 - Removed 2500 discarded tires from the interior of Kreamer Island in Lake Okeechobee as part of the low lake level restoration efforts. Access for their removal was possible due to the continuing drought.
 - Cultivated apple snail eggs at Harbor Branch Oceanographic Institute to potentially transplant into the lake.
 - Treated thousands of acres of torpedo grass in the lake.
 - Operated temporary pumps providing water supply to the users south of the lake.
- Lake Okeechobee Fast Track/LOER projects preliminary design for Lakeside Ranch stormwater treatment area was completed; intermediate design for Lakeside Ranch was initiated. Land acquisition for Brady Ranch was executed.
- Phase II Technical Plan has been completed.
- A Deep Injection Well Feasibility Study for the LOER initiative was completed.
- A new monitor well is currently under construction on the Taylor Creek property and the system design will be finalized in late 2008.
- An exploratory well has been constructed and a conceptual design study is underway for Seminole Brighton ASR.
- The Taylor Creek Algal Turf Scrubber® (ATS™) nutrient recovery facility is operational. This facility was designed to treat 15 MGD of water rerouted from Taylor Creek, a tributary to Lake Okeechobee.

- Entered into a cooperative agreement with FDACS and provided funds for the implementation of Hybrid Wetland Treatment Technology in St. Lucie and Lake Okeechobee Watersheds.
- The US Army Corps of Engineers approved an Interim Lake Okeechobee Regulation Schedule in April 2008 (LORS2008).
- Final design and permitting has been completed for the four additional pilot projects under the Florida Ranchlands Environmental Services Program.
- Four Dairy Best Available Technology (BATs) project sites were completed and continue to reduce 66 – 100% of phosphorus loading using stormwater retention/detention for reuse and chemical treatment. The Lamb Island Tributary Stormwater Treatment Project continues to provide wetland treatment of stormwater from on-site and off-site sources.
- Evaluate and initiate design of Government Cut dredging.

Coastal Watersheds

- Completed land acquisition for C-43 Water Quality Improvement Facility in support of the Northern Everglades Estuary Protection Program – Caloosahatchee Estuary.
- Completed initial draft of Caloosahatchee River Watershed Protection Plan.
- Completed initial draft of St. Lucie River Watershed Protection Plan.
- Completed twelve St. Lucie River and Indian River Lagoon initiative projects, including four research studies, and eight habitat restoration, flood protection, water quality and hydrologic improvement projects: Paradise Park Stormwater Retrofit, Watershed A Stormwater Retrofit, Watershed B Stormwater Retrofit, Harmony Heights Stormwater Improvements, South Beach Drainage Improvements, St. Lucie Estuary Oyster Restoration, Blueway/Greenway Phase 2B Stormwater Retrofit, Moore's Creek Stormwater Retrofit – Phase 3.
- Completed seven Loxahatchee River Preservation Initiative Projects – Town of Jupiter Community Stormwater Retrofits, Jones Creek Phase II - Hammock Restoration, Limestone Creek North Restoration, Wild and Scenic River Corridor Exotic/Pest Plant Control - Phase I, Urban Stormwater Management System Rehabilitation - Phase II, Land Acquisition for Jones Creek Parcel Hydrological Restoration, Town of Jupiter Surface Water Recharge System Improvements.
- Completed seven stormwater/water quality improvement projects with benefits to Biscayne Bay: Virginia Keys Habitat Restoration, Cuttler Bay Stormwater Management Plan, North Miami Sanitary Sewer Rehabilitation Project, South Miami Citywide Stormwater Drainage Improvement, BB Coastal Vegetation Enhancement Project, Miami Shores Village Stormwater Improvement Project, and Doral Stormwater Master Plan.
- Completed White Water Stormwater Improvement Project in the Florida Keys.
- Completed South Broward Drainage District stormwater improvements in S9 and S10 Basins, and Lighthouse Point Stormwater Master Plan.

- Completed thirteen habitat restoration, water quality, and stormwater improvement projects on the Lower West Coast - Lee County Exotic Vegetation Removal, Four Corners Engineering Design & Permitting, East County Water Control District Stormwater Retrofit, City of Naples Retrofit Point Discharge Concrete Swale, Hendry County Tributary Restoration, East Lee County Headwaters Restoration, Cape Coral Stormwater System Improvements, Restoration Seeding and Vegetation Monitoring at Okaloacoochee Slough Wildlife Management Area, City of Naples Stormwater System Improvements Basin III, San Carlos Estate Strike Lane WQ Wetland, Lee County Drainage Improvements, Marco Island Stormwater Outfall Replacement and Stormwater Inlet Retrofit, City of Naples Stormwater Basin III project.
- Completed study of salinity effects on seagrass reproduction in Florida Bay; findings will be incorporated into the seagrass community model, along with new experimental data on algal nutrient preferences and kinetics that will enable prediction of algal bloom effects on seagrass productivity and distribution in response to freshwater inputs.

Modeling & Scientific Support

- Completed final Regional Simulation Model (RSM) Basin model runs for the March 1, 2008 Northern Everglades Lake Okeechobee Phase II Technical Plan on restoration options.
- Completed calibration and verification of the Regional Simulation Model (RSM) for the Glades-Lower East Coast Service Area, including Peer Review by the Interagency Modeling Center.
- Consistently met data quality objectives and schedules for water resources programs to ensure the District was 100% compliant with all mandated monitoring requirements.
- Completed chapter in the 2008 South Florida Environmental Report (SFER) on approach/strategy to re-engineer the South Florida water quality monitoring network into a more efficient and cost-effective system; initiated a detailed technical analysis on strategies for possibly monitoring operational performance of the stormwater treatment areas more cost-effectively.
- Developed a plan for relocation of the District's laboratory facility including selection of a site, cost analysis and final proposal.
- Pursuant to Chapter 2005-36, Laws of Florida, and Subsection 373.036(7), Florida Statutes, successfully completed production of the 2008 South Florida Environmental Report (SFER) which was delivered ahead of schedule on February 27, 2008. The report contains the annual reporting requirements for most permits.

Operations & Maintenance

- Capital projects completed in FY2008 include: S-13A Replacement, S-71 Lake Okeechobee Structure Stability, S-72 Lake Okeechobee Structure Stability, Manatee Gate Modifications and Bank Stabilization projects on L-62, L-63S, L-62N, L-64 and L-65.
- Continued construction of Saint Cloud Field Station, which replaces the failing Kissimmee Field Station

- Inspected and assessed 139 culverts, locks, spillways, weirs and pump stations under the Structure Inspection Program
- Surveyed and assessed 220 miles of canal under the Canal Conveyance Capacity Program
- Inspected ten district bridges and provided load ratings under the Bridge Inspection Program
- Performed eight miles of tree clearing at Golden Gate Main and Cypress Canals
- Installed SCADA on 10 sites at Stormwater Treatment Area 6
- Added 50,000 weed-eating grass carp into canals
- Treated 23,613 acres of aquatic and 60,212 acres of terrestrial vegetation
- Implemented FLOW calculations and populated DBHydro with approximately 70 new culverts.
- Instrumentation Maintenance and Data Collection group responded to 1,261 malfunction requests and resolved 1,194.

Mission Support (Administrative)

- Implemented green initiatives such as retrofitting buildings with high efficiency lighting, landscaping with native vegetation, promoting carpooling, and installing waterless urinals and low flow toilets.
- Implemented Project Systems Module of SAP to track and monitor projects.
- Initiated customer service training which is on-going.
- Received Government Finance Officers Association national Distinguished Budget Presentation Award with special recognition for capital projects reporting.
- Obtained Unqualified Opinion on District's FY2007 Financial Statements (CAFR).
- Implemented public information initiative to build awareness of water shortage and water conservation.

B. Major Budget Objectives and Priorities

The District's objective is to prepare a budget that is policy driven, accountable, and responsive to the Governor, Department of Environmental Protection, Legislature, taxpayers and the ecosystem needs of central and south Florida. District's goals and objectives guided the development of the work plan and budget. Priorities were selected as part of the budget planning and development process. The Strategic Plan and the proposed FY2009 budget include the following Governing Board priorities:

- **Restore the Everglades by:**
 - Acquiring land and planning projects to expand water storage and treatment options south of Lake Okeechobee to revive the River of Grass
 - Advancing construction schedules of existing key projects
 - Implementing the Long-Term Plan to achieve water quality standards

The Everglades restoration budget is \$2.4 billion which represents 82.7 percent of the District's proposed budget. This amount includes \$1.7 billion of proceeds expected to be received from a new Certification of Participation issuance for the River of Grass land acquisition, and \$277 million from the first issuance in November 2006 which will be used for STA construction.

- **Protect and restore natural systems in the Northern Everglades (Kissimmee, Lake Okeechobee, Caloosahatchee and St. Lucie watersheds) by increasing storage capacity and water quality treatment**

State and District funding for Northern Everglades projects in FY2009 totals \$116.6 million, which is 4 percent of the proposed budget.

- **Refurbish the regional water management system by implementing the 50-year Plan**

\$46.0 million of ad valorem has been allocated to regional water management infrastructure refurbishment. This amount is part of the Operations and Maintenance Program budget of \$165.4 million, which represents 5.6 percent of the proposed budget.

- **Meet the current and future demands of water users and the environment by implementing regional water supply plans**

This priority supports development of alternative water supply projects in cooperation with utilities, local government and the state. The total Water Supply budget is \$28.8 million, including \$15 million for alternative water supply projects, and represents about 1 percent of the District's proposed budget.

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

C. Adequacy of Fiscal Resources

For the past several years, the South Florida Water Management District's responsibilities have steadily increased in scope and magnitude. At the same time the District's ability to generate revenue through its primary source - ad valorem property taxes - is limited by statutory and constitutional millage caps. Additionally, recent tax reform laws and the devaluation of properties within the District's 16 counties are expected to result in less ad valorem revenues in FY2009 than the current year. Since the state has also been impacted by economic factors resulting in declining revenues, the amounts appropriated by the state for District projects in FY2009 are also lower than prior years.

The proposed FY2009 budget reflects an estimated 5 percent reduction in revenues due to Amendment 1 (property tax reform) approved by voters in January this year. This amounts to about \$27 million which are reflected in decreases in alternative water supply, water quality projects for estuaries, Everglades Stormwater Treatment Areas and long-term plan, capital projects refurbishment and operating costs such as travel, training, conferences, memberships and equipment.

Reductions in state funds are reflected primarily in Everglades Land acquisition, alternative water supply, surface water improvement and other water resources projects. The FY2009 appropriation from the Save Our Everglades Trust Fund was reduced by \$150 million from FY2008. The District is in the process of seeking alternative financing (certificates of participation) in order to acquire approximately 187,000 acres of land for Everglades restoration. The District plans to also continue Northern Everglades initiatives started last year to improve the health of estuaries in the Everglades. State funds for alternative water supply were reduced from \$18 million to \$3.8 million. In addition to matching the state's amount, the District's budget includes an additional \$1.7 million for Big Cypress Basin, \$4.5 million for Miami-Dade projects and \$1.2 for other alternative water supply projects. Additional carry forward amounts for alternative water supply projects, estimated to be about \$8 million, will be added to the budget before adoption in September. Water projects (Community Budget Issue Requests) state funding was reduced from \$15.4 to \$4.5 million. The proposed FY2009 budget includes \$7 million in ad valorem funds for local stormwater and water quality improvement projects.

In summary, the water management and ecosystem restoration challenges facing South Florida may require more resources than are available through the District's traditional ad valorem revenue sources. As a result, the District is committed to pursuing alternative revenue sources and working cooperatively with federal, state, and local partners to identify funding options as well as leveraging existing resources to best address the water resource challenges that lie ahead. Like the State and other local governments, the District faces difficult decisions this budget year, but the residents of South Florida can rely on this agency to administer their tax dollars responsibly and efficiently as we continue to manage and protect the water resources of the region.

D. Budget Summary

1. Overview

The South Florida Water Management District encompasses all or part of sixteen counties, covering a total area of 17,930 square miles (30 percent of the states land area), and spans from Orlando to Key West. About 43 percent of the states population, or approximately 7.8 million people, live within the District's boundaries. There are two primary basins contained within the District's boundaries, the Okeechobee Basin and the Big Cypress Basin. The Okeechobee Basin is based on the sprawling Kissimmee-Okeechobee-Everglades ecosystem, which stretches from Central Florida's Chain of Lakes to Lake Okeechobee and south to the Florida Keys. The Big Cypress Basin includes all of Collier and part of Monroe counties, the Big Cypress National Preserve and the 10,000 Islands.

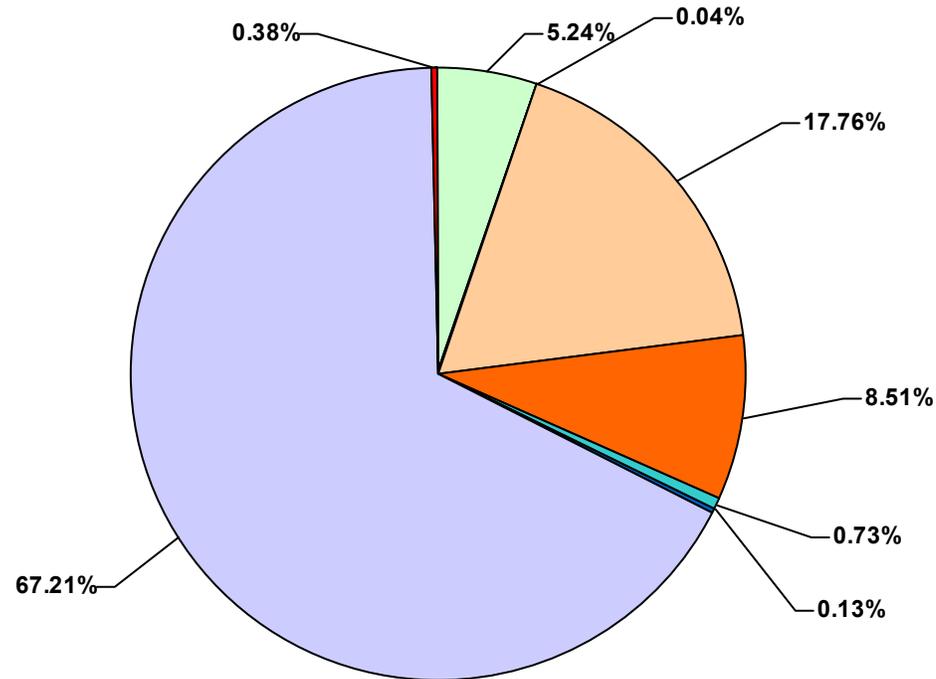
The Tentative Fiscal Year 2008-2009 Budget total is \$2,941,743,990; \$1.6 billion (116.4%) higher than the Current Amended Fiscal Year 2007-2008 budget of \$1,359,110,084. This increase is primarily due to the District's tentative plan to acquire 187,000 acres for the Everglades restoration. This purchase is expected to be financed through the issuance of Certificates of Participation (COPS) for approximately \$1.7 billion.

The District's largest individual revenue sources are COPS proceeds, ad valorem taxes and state funding. The projection of ad valorem revenue included in the tentative Fiscal Year 2008-2009 Budget takes into consideration only the estimated impact from the doubling of the homestead exemption as a result of Amendment 1. Overall, projected ad valorem revenues in the tentative Fiscal Year 2008-2009 Budget are \$522,484,359 (17.8%) of total projected revenues, compared to \$549,484,359 (40.4%) in Fiscal Year 2007-2008.

Total anticipated state funds in the tentative Fiscal Year 2008-2009 Budget is \$154,289,875 (5.2% of total budget); and the total federal funding projected is \$1,169,006 (0.04% of total budget). In the Current Amended Fiscal Year 2007-2008 Budget, the total state funding is \$332,314,212 (24.5% of total budget); the total local funding is \$15,742,250 (1.2% of total budget); and the total federal funding is \$8,563,037 (0.6% of total budget). The revenue sources that make up the remaining portion of the Fiscal Year 2008-2009 and Fiscal Year 2007-2008 budgets are Certificate of Participation proceeds, Agricultural taxes, Carryover, Miscellaneous Revenues and Permit Fees (77.0% for Fiscal Year 2008-2009 and 33.3% for Fiscal Year 2007-2008 of total budget).

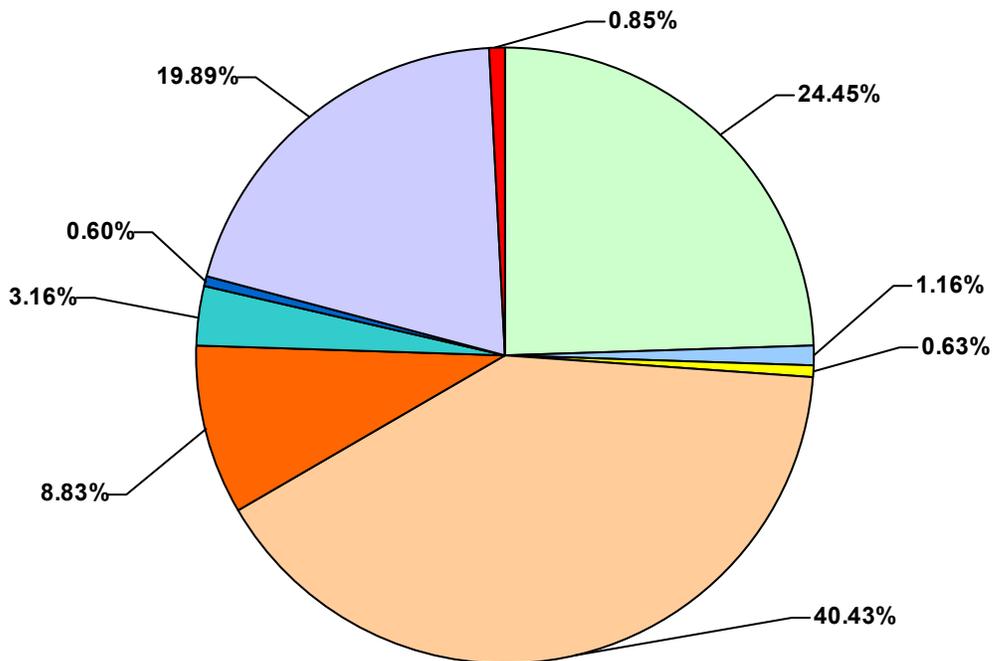
2. Revenue Comparison by Program

FY2008-09 Revenue by Source



- State
- Local
- Federal
- Ad Valorem
- Carryover
- Miscellaneous
- Permit Fees
- Certificates of Participation
- Ag Privilege Tax

FY2007-08 Revenue by Source



- State
- Local
- Federal
- Ad Valorem
- Carryover
- Miscellaneous
- Permit Fees
- Certificates of Participation
- Ag Privilege Tax

THREE-YEAR REVENUE, EXPENDITURE AND PERSONNEL TABLE

REVENUES	FY 2006/2007 <small>(Actual Audited)</small>	FY 2007/2008 (Current <small>Amended)</small>	FY 2008/2009 <small>(PROPOSED)</small>	Difference in \$ <small>(FY07/08 -- FY08/09)</small>	% of Change <small>(FY07/08 -- FY08/09)</small>
<i>Non-dedicated Revenues</i>					
Carryover	-	57,357,081	47,727,113	(9,629,968)	-16.8%
Ad Valorem Taxes	476,628,777	476,259,365	452,831,465	(23,427,900)	-4.9%
Permit & License Fees	5,546,487	4,613,950	3,748,550	(865,400)	-18.8%
Local Revenues	-	-	-	-	-
State Revenues	-	-	-	-	-
Federal Revenues	3,004,881	-	-	-	-
Miscellaneous Revenues	25,148,131	18,819,276	11,175,000	(7,644,276)	-40.6%
<i>Non-dedicated Revenues Subtotal</i>	510,328,276	557,049,672	515,482,129	(41,567,543)	-7.5%
<i>Dedicated Revenues</i>					
Carryover	-	62,586,687	202,704,103	140,117,416	223.9%
Ad Valorem Taxes	73,220,971	73,224,994	69,652,894	(3,572,100)	-4.9%
Permit & License Fees	7,004,668	3,528,000	19,000	(3,509,000)	-99.5%
Local Revenues	4,525,555	15,742,250	-	(15,742,250)	-100.0%
Ag Privilege Tax	11,661,037	11,600,000	11,200,000	(400,000)	-3.4%
Ecosystem Management Trust Fund	30,574,339	17,371,349	4,500,000	(12,871,349)	-74.1%
FDOT/Mitigation	-	-	-	-	-
Water Protection & Sustainability Trust Fund	20,617,564	18,810,436	4,539,330	(14,271,106)	-75.9%
Water Management Lands Trust Fund	22,896,577	18,217,592	17,700,000	(517,592)	-2.8%
SWIM Trust Fund	-	-	-	-	-
Florida Forever	4,953,070	63,850,000	10,570,316	(53,279,684)	-83.4%
Save Our Everglades Trust Fund	73,241,362	161,804,905	104,069,973	(57,734,932)	-35.7%
Other State Revenue	24,527,114	50,259,930	10,910,256	(39,349,674)	-78.3%
Alligator Alley Tolls	959,986	2,000,000	2,000,000	-	0.0%
Federal Revenues	14,732,020	8,563,037	1,169,006	(7,394,031)	-86.3%
Certificate of Participation (COPS)/Loan	199,326,526	270,368,446	1,977,025,000	1,706,656,554	631.2%
Miscellaneous Revenues	28,230,302	24,132,786	10,201,983	(13,930,803)	-57.7%
<i>Dedicated Revenues Subtotal</i>	516,471,091	802,060,412	2,426,261,861	1,624,201,449	202.5%
TOTAL REVENUES	1,026,799,367	1,359,110,084	2,941,743,990	1,582,633,906	116.4%
EXPENDITURES					
Salaries and Benefits	157,107,247	170,508,063	176,227,445	5,719,382	3.4%
Other Personal Services	151,881,094	180,207,020	110,471,205	(69,735,815)	-38.7%
Operating Expenses	83,814,782	122,279,828	125,550,572	3,270,744	2.7%
Operating Capital Outlay	15,047,869	6,890,948	5,439,212	(1,451,736)	-21.1%
Fixed Capital Outlay	278,900,474	693,205,715	2,289,840,690	1,596,634,975	230.3%
Interagency Expenditures	93,921,802	113,242,519	56,694,254	(56,548,265)	-49.9%
Debt	149,726,761	46,564,524	151,423,557	104,859,033	225.2%
Reserves	-	26,211,467	26,097,055	(114,412)	-0.4%
TOTAL EXPENDITURES	930,400,028	1,359,110,084	2,941,743,990	1,582,633,906	116.4%
PERSONNEL					
Full-time Equivalents	1,784	1,808	1,808	0	0.0%
Contract/Other	-	-	-	-	-
TOTAL PERSONNEL	1,784	1,808	1,808	0	0.0%

3. Major Revenue Budget Variances

Non-dedicated Revenues

Carryover -16.8%

The decrease is tied to a lower projection of available non-recurring ad valorem tax balances. Staff is making final estimates of available ad valorem balances, which will change this variance for the adopted budget.

Ad Valorem Taxes – 4.9%

Reductions in ad valorem taxes are due to the passage of Amendment 1. This initial projection of ad valorem taxes for the proposed budget takes into consideration only the estimated impact from the doubling of the homestead exemption from \$25K to \$50K.

Dedicated Revenues

Carryover + 223.9%

This increase is due mostly to the budgeting of non-recurring Certificate of Participation proceeds associated with the Comprehensive Everglades Restoration and District Everglades programs to pay for future capital projects.

Ad Valorem Taxes – 4.9%

Reductions in ad valorem taxes are due to the passage of Amendment 1. This initial projection of ad valorem taxes for the proposed budget takes into consideration only the estimated impact from the doubling of the homestead exemption from \$25K to \$50K.

Permit & License Fees – 99.5%

This change reflects a decrease in Lake Belt Mitigation revenues. No mitigation revenues have been budgeted for FY2009.

Local Revenues -100.0%

The decrease is the result of a non-recurring grant agreement with the Florida Inland Navigation District for dredging of the Miami River. Also, the FY2008 budget was amended to include \$10M for the construction of a facility along the Caloosahatchee River in Lee County.

Ecosystem Management Trust Fund - 74.1%

This funding change represents a reduction in the amount of State Appropriation Water Projects appropriated by the Legislature in FY2008-2009.

Water Protection and Sustainability Trust Fund – 75.9%

This change reflects a decrease in funding provided by the State for alternative water supply projects.

Florida Forever - 83.4%

To fund multi-year land acquisition contracts, the District has amended its budget the last four years to recognize newly appropriated State Trust Fund revenue

when it becomes available. The FY2008 budget was amended to recognize \$36.1M of the new state FY2009 appropriation.

Save Our Everglades Trust Fund - 35.7%

This change reflects a decrease in revenues provided by the State for the Northern Everglades initiative.

Federal Revenue - 86.3%

This variance reflects a decrease in non-recurring revenue from NRCS for the Wetlands Reserve Program. The FY2008 budget was amended to include \$5.0M from NRCS to purchase Pal Mar property.

Certificates of Participation (COPS) + 631.2%

The increase is due to the plan for District's acquisition of 187,000 acres for Everglades restoration, and anticipates financing this land purchase through the issuance of COPS for approximately \$1.7 billion.

Revenue by Funding Source and Program

Revenue by Funding Source and Program for FY2006 - 2007 (Actual)

	Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover							
Ad Valorem Taxes	476,628,777						
Permit & License Fees	5,546,487						
Local Revenues							
State Revenues							
Federal Revenues	3,004,881						
Miscellaneous Revenues	25,148,131						
<i>Non-dedicated Revenues Subtotal</i>	73,780,657	163,012,289	146,163,404	19,464,185	6,585,159	101,322,583	\$ 510,328,276
<i>Dedicated Revenues</i>							
Carryover	-	-	-	-	-	-	\$ -
Ad Valorem Taxes	-	73,220,971	-	-	-	-	\$ 73,220,971
Permit & License Fees	-	-	7,004,668	-	-	-	\$ 7,004,668
Local Revenues	-	2,208,128	2,317,427	-	-	-	\$ 4,525,555
Ag Privilege Tax	-	11,661,037	-	-	-	-	\$ 11,661,037
Ecosystem Management Trust Fund	30,574,339	-	-	-	-	-	\$ 30,574,339
FDOT/Mitigation	-	-	-	-	-	-	\$ -
Water Protection & Sustainability Trust Fund	-	20,617,564	-	-	-	-	\$ 20,617,564
Water Management Lands Trust Fund	-	-	22,896,577	-	-	-	\$ 22,896,577
SWIM Trust Fund	-	-	-	-	-	-	\$ -
Florida Forever	-	4,953,070	-	-	-	-	\$ 4,953,070
Save Our Everglades Trust Fund	-	73,241,362	-	-	-	-	\$ 73,241,362
Other State Revenue	427,847	13,461,000	10,638,267	-	-	-	\$ 24,527,114
Alligator Alley Tolls	-	959,986	-	-	-	-	\$ 959,986
Federal Revenues	689,830	9,610,385	4,431,805	-	-	-	\$ 14,732,020
Certificate of Participation (COPS)/Loan	-	199,326,526	-	-	-	-	\$ 199,326,526
Miscellaneous Revenues ⁽¹⁾	440,378	20,343,400	7,446,524	-	-	-	\$ 28,230,302
<i>Dedicated Revenues Subtotal</i>	32,132,394	429,603,429	54,735,268	-	-	-	516,471,091
TOTAL REVENUES	105,913,051	592,615,718	200,898,672	19,464,185	6,585,159	101,322,583	\$1,026,799,367

(1) Excludes Internal Service Fund Charges (fund 601)

Revenue by Funding Source and Program

Revenue by Funding Source and Program for FY2007 - 2008 (Amended)

	Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	57,357,081						
Ad Valorem Taxes	476,259,365						
Permit & License Fees	4,613,950						
Local Revenues							
State Revenues							
Federal Revenues							
Miscellaneous Revenues	18,819,276						
<i>Non-dedicated Revenues Subtotal</i>	109,397,312	116,371,706	190,778,019	23,583,319	7,047,934	109,871,382	\$ 557,049,672
<i>Dedicated Revenues</i>							
Carryover	2,659,012	49,972,505	8,355,170			1,600,000	\$ 62,586,687
Ad Valorem Taxes	-	73,224,994	-	-	-	-	\$ 73,224,994
Permit & License Fees	-	-	3,528,000	-	-	-	\$ 3,528,000
Local Revenues	10,000,000	-	5,742,250	-	-	-	\$ 15,742,250
Ag Privilege Tax	-	11,600,000	-	-	-	-	\$ 11,600,000
Ecosystem Management Trust Fund	15,621,349	1,750,000	-	-	-	-	\$ 17,371,349
FDOT/Mitigation	-	-	-	-	-	-	\$ -
Water Protection & Sustainability Trust Fund	3,476,040	15,334,396	-	-	-	-	\$ 18,810,436
Water Management Lands Trust Fund	-	5,600,000	12,617,592	-	-	-	\$ 18,217,592
SWIM Trust Fund							\$ -
Florida Forever	-	63,010,000	840,000	-	-	-	\$ 63,850,000
Save Our Everglades Trust Fund	12,300,000	149,504,905	-	-	-	-	\$ 161,804,905
Other State Revenue	678,035	40,251,344	9,330,551	-	-	-	\$ 50,259,930
Alligator Alley Tolls	-	2,000,000	-	-	-	-	\$ 2,000,000
Federal Revenues	644,434	6,162,061	1,756,542	-	-	-	\$ 8,563,037
Certificate of Participation (COPS) ²	-	270,368,446	-	-	-	-	\$ 270,368,446
Miscellaneous Revenues	28,000	2,449,800	11,563,927	-	-	10,091,059	\$ 24,132,786
<i>Dedicated Revenues Subtotal</i>	45,406,870	691,228,451	53,734,032	-	-	11,691,059	\$ 802,060,412
TOTAL REVENUES	154,804,182	807,600,157	244,512,051	23,583,319	7,047,934	121,562,441	\$1,359,110,084

(1) Includes Internal Service Fund Charges (fund 601)

(2) COPS Proceeds of \$270,368,446 from prior year.

Revenue by Funding Source and Program

Revenue by Funding Source and Program for FY2008 - 2009 (Proposed)

	Water Resource Planning and Monitoring	Acquisition, Restoration and Public Works	Operation and Maintenance of Lands and Works	Regulation	Outreach	Management and Administration	TOTAL
REVENUES							
<i>Non-dedicated Revenues</i>							
Carryover	47,727,113						
Ad Valorem Taxes	452,831,465						
Permit & License Fees	3,748,550						
Local Revenues							
State Revenues							
Federal Revenues							
Miscellaneous Revenues	11,175,000						
<i>Non-dedicated Revenues Subtotal</i>	79,008,793	143,496,734	157,046,830	25,254,097	6,167,368	104,508,307	\$ 515,482,129
<i>Dedicated Revenues</i>							
Carryover	5,684,059	185,356,019	11,336,844		65,436	261,745	\$ 202,704,103
Ad Valorem Taxes		69,652,894		-	-	-	\$ 69,652,894
Permit & License Fees			19,000	-	-	-	\$ 19,000
Local Revenues				-	-	-	\$ -
Ag Privilege Tax			11,200,000	-	-	-	\$ 11,200,000
Ecosystem Management Trust Fund	4,500,000			-	-	-	\$ 4,500,000
FDOT/Mitigation				-	-	-	\$ -
Water Protection & Sustainability Trust Fund	312,614	4,226,716		-	-	-	\$ 4,539,330
Water Management Lands Trust Fund			17,700,000	-	-	-	\$ 17,700,000
SWIM Trust Fund							\$ -
Florida Forever		9,730,316	840,000	-	-	-	\$ 10,570,316
Save Our Everglades Trust Fund	1,692,891	102,377,082		-	-	-	\$ 104,069,973
Other State Revenue	412,000	4,878,256	5,620,000	-	-	-	\$ 10,910,256
Alligator Alley Tolls		2,000,000		-	-	-	\$ 2,000,000
Federal Revenues	443,964	468,500	256,542	-	-	-	\$ 1,169,006
Certificate of Participation (COPS)		1,977,025,000		-	-		\$1,977,025,000
Miscellaneous Revenues	36,806	1,800,000	3,115,000	-	-	5,250,177	\$ 10,201,983
<i>Dedicated Revenues Subtotal</i>	13,082,334	2,357,514,783	50,087,386	-	65,436	5,511,922	\$2,426,261,861
TOTAL REVENUES	92,091,127	2,501,011,517	207,134,216	25,254,097	6,232,804	110,020,229	\$2,941,743,990

(1) Includes Internal Service Fund Charges (fund 601)

5. Proposed Millage Rates

Florida voters passed Amendment 1 during the January, 2008 election. This property tax relief provides an additional \$25,000 homestead exemption, portability of the accumulated Save Our Homes benefit up to \$500,000 and a \$25,000 exemption for tangible personal property for businesses. Amendment 1 also sets governing body vote threshold requirement and the maximum millage rates allowed to be approved for counties, municipalities and independent special districts and established the revised procedure for ad valorem taxing entities to calculate these maximum rates.

In accordance with the latest legislation, the District is eligible to levy continuation millage rates with a **simple majority** vote of the governing body. The District has the option to adopt the rolled-back rate to generate the same revenue level as prior year with a **two-thirds** vote of the governing body for three of the four millage levies. The District’s tentative FY2009 budget is presented and balanced at the continuation level, requiring the simple majority vote of the governing body. Below are the individual proposed millage rates the District is certifying to each county appraiser for inclusion on statutorily required Truth-in-Millage notices.

	FY2008 Adopted	FY2009 Rolled- Back	FY2009 Proposed Rates	% Change from Rolled-Back
District	0.2549	0.2724	0.2549	-6.42%
Okeechobee Basin	0.2797	0.2987	0.2797	-6.36%
Everglades	0.0894	0.0955	0.0894	-6.39%
Big Cypress Basin	0.2265	0.2436	0.2265	-7.02%
Combined:				
District/Okee/Everglades	0.6240	0.6666	0.6240	-6.39%
District/Big Cypress	0.4814	0.5160	0.4814	-6.71%

Tax levies are set for each of the two basins within the District, the Okeechobee basin, and the Big Cypress Basin. This rate is then combined with an overall “District-at-large” millage rate of 0.2549 mills, which determines the total millage to be assessed upon property owners within each basin. The current Okeechobee basin tax rate is 0.6240 and the Big Cypress Basin (BCB) tax rate is 0.4814 mills. This represents about 62 cents and 48 cents per \$1,000 of taxable value.

The impact to the majority of homeowners will be a savings of \$15.60 which reflects the additional \$25,000 homestead exemption. The full savings may be realized if there is no change to the taxable value from 2007 and the assessed value of the home meets the threshold defined by Amendment 1.

Three-year Ad Valorem Tax Comparison

AD VALOREM TAX COMPARISON DISTRICT-AT-LARGE	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
Millage Rate	0.2840	0.2549	0.2549
Rolled-Back Rate	0.2343	0.2628	0.2724
Percent Change from Rolled-Back Rate	21.21%	-3.01%	-6.42%
Current Year Gross Taxable Value for Operating Purposes	\$845,025,864,308	\$936,052,250,429	\$894,742,340,056
Current Year Net New Taxable Value	\$25,916,102,107	\$29,991,484,793	\$26,187,149,086
Current Year Adjusted Taxable Value	\$819,109,762,201	\$906,060,765,636	\$868,555,190,970

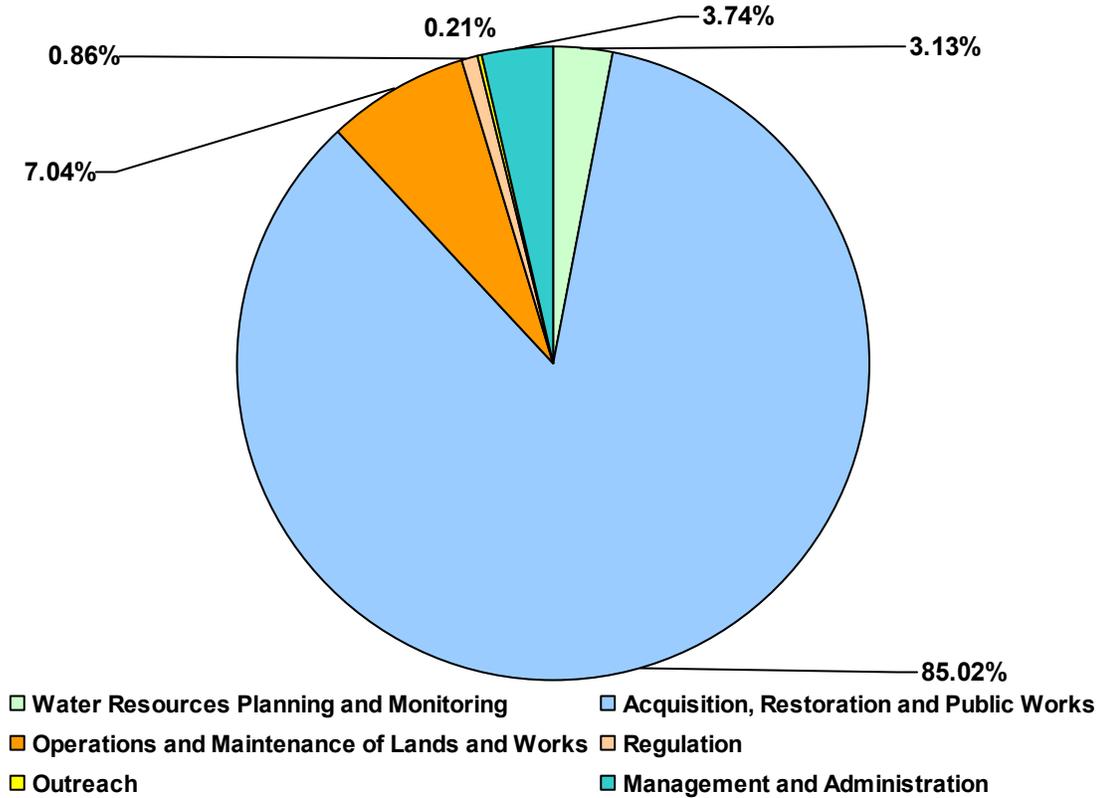
AD VALOREM TAX COMPARISON OKEECHOBEE BASIN	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
Millage Rate	0.3130	0.2797	0.2797
Rolled-Back Rate	0.2584	0.2884	0.2987
Percent Change from Rolled-Back Rate	21.13%	-3.02%	-6.36%
Current Year Gross Taxable Value for Operating Purposes	\$767,787,781,768	\$853,199,502,294	\$815,508,327,399
Current Year Net New Taxable Value	\$23,821,573,223	\$27,132,742,759	\$23,762,997,491
Current Year Adjusted Taxable Value	\$743,966,208,545	\$826,066,759,535	\$791,745,329,908

AD VALOREM TAX COMPARISON BIG CYPRESS BASIN	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
Millage Rate	0.2425	0.2265	0.2265
Rolled-Back Rate	0.1984	0.2336	0.2436
Percent Change from Rolled-Back Rate	22.23%	-3.04%	-7.02%
Current Year Gross Taxable Value for Operating Purposes	\$77,238,082,540	\$82,852,748,135	\$79,234,012,657
Current Year Net New Taxable Value	\$2,094,528,884	\$2,858,742,034	\$2,424,151,595
Current Year Adjusted Taxable Value	\$75,143,553,656	\$79,994,006,101	\$76,809,861,062

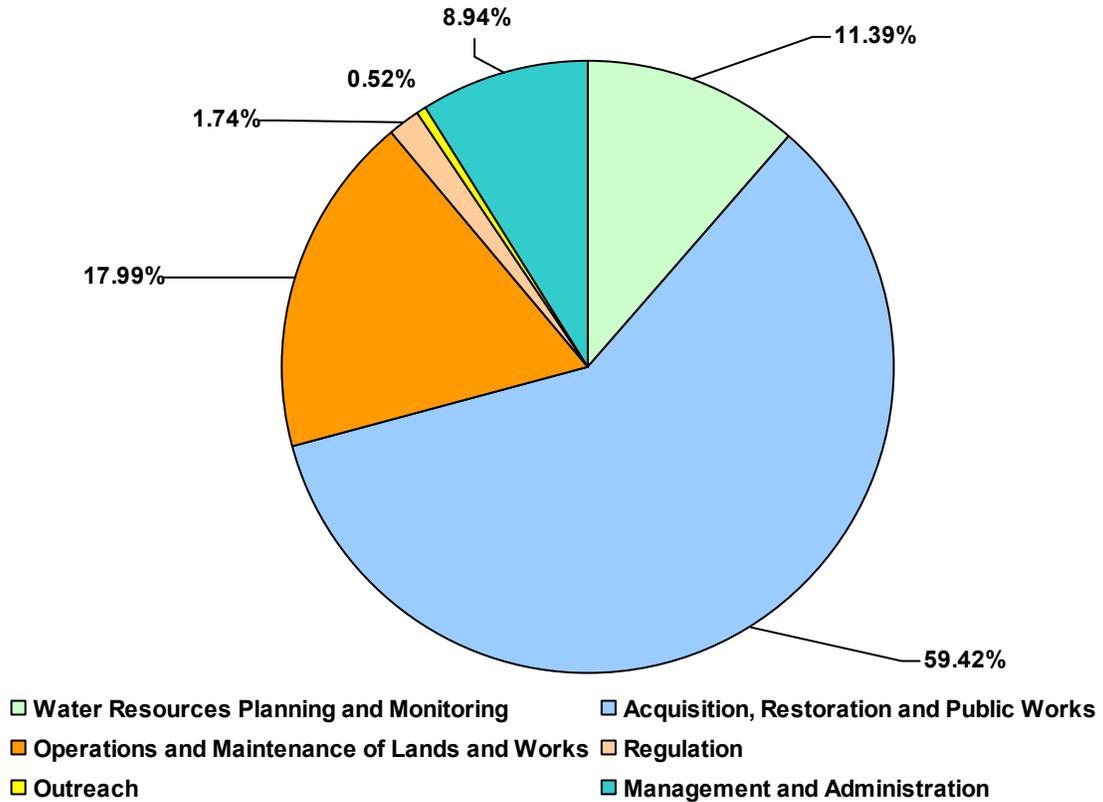
AD VALOREM TAX COMPARISON EVERGLADES CONSTRUCTION PROJECT	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009
Millage Rate	0.1000	0.0894	0.0894
Rolled-Back Rate	0.0826	0.0922	0.0955
Percent Change from Rolled-Back Rate	21.07%	-3.04%	-6.39%
Current Year Gross Taxable Value for Operating Purposes	\$767,787,781,768	\$853,199,502,294	\$815,508,327,399
Current Year Net New Taxable Value	\$23,821,573,223	\$27,132,742,759	\$23,762,997,491
Current Year Adjusted Taxable Value	\$743,966,208,545	\$826,066,759,535	\$791,745,329,908

6. Expenditure Summary by Program

FY2008-09 Program Expenditures



FY2007-08 Program Expenditures



Three-Year Expenditure Summary by Program

PROGRAMS AND ACTIVITIES	Fiscal Year 2006-2007 (Actual Audited)	Fiscal Year 2007-2008 (Current Amended)	Fiscal Year 2008-2009 (Proposed)	Change in \$ from FY07/08 to 08/09	% of change from FY07/08 to 08/09
1.0 Water Resources Planning and Monitoring	95,969,582	154,804,182	92,091,127	(62,713,055)	-40.5%
1.1 - District Water Management Planning	41,872,068	103,856,922	37,532,161	(66,324,761)	-63.9%
1.1.1 Water Supply Planning	8,657,534	6,402,597	5,420,066	(982,531)	-15.3%
1.1.2 Minimum Flows and Levels	873,098	715,344	1,212,631	497,287	69.5%
1.1.3 Other Water Resources Planning	32,341,437	96,738,981	30,899,464	(65,839,517)	-68.1%
1.2 - Research, Data Collection, Analysis and Monitoring	53,866,952	50,716,055	53,751,579	3,035,524	6.0%
1.3 - Technical Assistance	230,563	231,205	807,387	576,182	249.2%
1.4 - Other Water Resources Planning and Monitoring Activities	-	-	-	-	-
2.0 Acquisition, Restoration and Public Works	536,978,983	807,600,157	2,501,011,517	1,693,411,360	209.7%
2.1 - Land Acquisition	-	-	-	-	-
2.2 - Water Source Development	48,070,912	55,709,945	17,459,164	(38,250,781)	-68.7%
2.2.1 Water Resource Development Projects	10,219,924	1,873,396	1,648,617	(224,779)	-12.0%
2.2.2 Water Supply Development Assistance	37,850,989	53,836,549	15,810,547	(38,026,002)	-70.6%
2.2.3 Other Water Source Development Activities	-	-	-	-	-
2.3 - Surface Water Projects	482,276,709	747,568,622	2,478,782,871	1,731,214,249	231.6%
2.4 - Other Cooperative Projects	2,148,696	2,005,618	3,959,232	1,953,614	97.4%
2.5 - Facilities Construction and Major Renovations	4,482,666	2,315,972	810,250	(1,505,722)	-65.0%
2.6 - Other Acquisition and Restoration Activities	-	-	-	-	-
3.0 Operation and Maintenance of Lands and Works	182,037,637	244,512,051	207,134,216	(37,377,835)	-15.3%
3.1 - Land Management	25,352,159	28,756,998	19,562,062	(9,194,936)	-32.0%
3.2 - Works	128,395,039	180,426,044	154,191,027	(26,235,017)	-14.5%
3.3 - Facilities	6,255,487	6,664,677	6,928,546	263,869	4.0%
3.4 - Invasive Plant Control	20,044,917	24,052,350	21,931,926	(2,120,424)	-8.8%
3.5 - Other Operation and Maintenance Activities	1,990,035	4,611,982	4,520,655	(91,327)	-2.0%
4.0 Regulation	17,636,823	23,583,319	25,254,097	1,670,778	7.1%
4.1 - Consumptive Use Permitting	5,451,151	5,400,984	5,344,744	(56,240)	-1.0%
4.2 - Water Well Construction Permitting and Contractor Lic	-	-	-	-	-
4.3 - Environmental Resource and Surface Water Permitting	11,118,691	12,487,198	12,870,192	382,994	3.1%
4.4 - Other Regulatory and Enforcement Activities	1,066,981	5,695,137	7,039,161	1,344,024	23.6%
5.0 Outreach	5,966,922	7,047,934	6,232,804	(815,130)	-11.6%
5.1 - Water Resource Education	-	-	-	-	-
5.2 - Public Information	5,743,152	6,813,100	5,978,628	(834,472)	-12.2%
5.3 - Public Relations	-	-	-	-	-
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	223,770	234,834	254,176	19,342	8.2%
5.5 - Other Outreach Activities	-	-	-	-	-
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>838,589,947</i>	<i>1,237,547,643</i>	<i>2,831,723,761</i>	<i>1,594,176,118</i>	<i>128.8%</i>
6.0 District Management and Administration	91,810,082	121,562,441	110,020,229	(11,542,212)	-9.5%
6.1 - Administrative and Operations Support	55,935,616	64,503,793	53,876,135	(10,627,658)	-16.5%
6.1.1 - Executive Direction	3,446,132	3,475,996	1,576,428	(1,899,568)	-54.6%
6.1.2 - General Counsel / Legal	6,703,017	7,225,506	6,760,905	(464,601)	-6.4%
6.1.3 - Inspector General	914,848	1,288,546	871,267	(417,279)	-32.4%
6.1.4 - Administrative Support	33,789,785	40,232,950	32,103,725	(8,129,225)	-20.2%
6.1.5 - Fleet Services	1,688,380	2,041,858	2,325,174	283,316	13.9%
6.1.6 - Procurement / Contract Administration	4,388,172	4,345,374	4,440,875	95,501	2.2%
6.1.7 - Human Resources	3,613,626	4,136,769	3,771,769	(365,000)	-8.8%
6.1.8 - Communications	1,391,656	1,756,794	2,025,992	269,198	15.3%
6.1.9 - Other	-	-	-	-	-
6.2 - Computers / Computer Support	33,368,163	32,236,907	31,436,765	(800,142)	-2.5%
6.2.1 - Executive Direction	4,916,501	2,836,457	2,709,979	(126,478)	-4.5%
6.2.2 - Administrative Services	3,530,862	3,259,955	3,291,259	31,304	1.0%
6.2.3 - Application Development	16,861,583	17,812,393	17,867,287	54,894	0.3%
6.2.4 - Computer Operations	5,314,769	5,495,266	4,630,397	(864,869)	-15.7%
6.2.5 - Network Support	2,744,448	2,832,836	2,937,843	105,007	3.7%
6.2.6 - Desk Top Support	-	-	-	-	-
6.2.7 - Asset Acquisition	-	-	-	-	-
6.2.8 - Other	-	-	-	-	-
6.3 - Reserves	-	15,550,856	15,436,444	(114,412)	-0.7%
6.4 - Other (Tax Collector / Property Appraiser Fees)	2,506,302	9,270,885	9,270,885	-	0.0%
TOTAL	930,400,028	1,359,110,084	2,941,743,990	1,582,633,906	116.4%

7. Major Expenditure Budget Variances

1.0 Water Resources Planning and Monitoring

The FY2009 proposed budget total for this state program is \$92.1 million, which is \$62.7 million or 40.5% less than the FY2008 current amended budget of \$154.8 million. The majority of the decrease (\$65.8 million or 68.1%) is within the Other Water Resources Planning activity and is due to the redirection of efforts and resources from planning to implementation and monitoring of Northern Everglades restoration and water quality improvement projects. Reduction in state appropriated dollars for local initiatives is also reflected in this activity.

2.0 Acquisition, Restoration and Public Works

The total FY2009 proposed budget is \$2.5 billion, an increase of \$1.7 billion over the FY2008 current amended budget of \$807.6 million. The significant increase is primarily within the Surface Water Projects activity (\$1.73 billion or 231.6%) The increase is due to the planned acquisition of large tracts of land in the Everglades Agricultural Area for Everglades restoration. This acquisition is estimated to cost approximately \$1.75 billion. Additionally, it is estimated that financing this acquisition will result in approximately \$107 million in debt service costs in FY2009.

The offset to this increase in the Surface Water Projects activity are decreases within the Kissimmee Watershed where the majority of required project lands have been acquired, and within the Lake Okeechobee program because of less prior year state LOFT funding. The majority of the prior year funding has been utilized towards land acquisition and design of the LOFT projects. Also, Water Source Development activity decreased \$38.2 million or 68.7% over the FY2008 amended budget of \$55.7 million in Water Supply Development Assistance due to a reduction in funding for the Alternative Water Supply Program.

3.0 Operation and Maintenance of Lands and Works

The FY2009 proposed budget total for this state program is \$207.1 million which is \$37.4 million or 15.3% less than the FY2008 current amended budget of \$244.5 million. The decrease is primarily reflected in the Works activity, a decrease of \$26.2 million or a 14.5% from FY2008 to FY2009. This decrease is attributed to FY2008 budget amendments to add funding for emergency structure repairs resulting from low water levels, along with grant and matching funding for dredging activities which are not recurring expenditures. Another reason for the decrease within this state program is FY2008 one-time funding allocation from the Lake Belt fund to Wetlands mitigation for long term management activities within the Land Management activity (\$9.2 million or 32% decrease).

4.0 Regulation

The FY2009 proposed budget total for this state program is \$25.3 million which is a \$1.7 million or 7.1% increase over the FY2008 current amended budget of \$23.6 million. The Other Regulatory and Enforcement activities reflect \$1.3 million or a 23.6% increase above the FY2008 amended budget

of \$5.7 million. The increase is attributed to converting existing data base applications to a GUI format, developing ability to do E-submittals and ongoing maintenance requirements for the District's regulatory database and for evaluating solutions in the C-139 Basin to improve water quality compliance mandates.

5.0 Outreach

The FY2009 proposed budget total for this state program is \$6.2 million which is \$0.8 million or 11.6% less than the FY2008 current amended budget of \$7.0 million. The decrease is in the Public Information activity because staff is focusing on more efficient and cost-effective approaches such as exhausting opportunities for free media and outreach, printing and distributing newsletters quarterly, and utilizing the District's web to update information about the priority programs and water resource related issues, without jeopardizing the importance of educating and communicating to the public. The District continues its efforts to support outreach priorities for the District such as the water conservation program that focuses on the region's water shortage and supply needs and Everglades restoration plans.

6.0 District Management and Administration

The FY2009 proposed budget total for this state program is \$110.0 million which is \$11.5 million or 9.5% less than the FY2008 current amended budget of \$121.6 million. The majority of the decrease is within administrative and operations support, particularly the administrative support activity which reflects \$8.1 million or a 20.2% decrease from FY2008. A significant amount of the decrease resulted from (the SAP Business Enterprise System) reducing contractors needed in the current year to implement Project Systems, upgrade the SAP Support Packs and maintain the existing modules. The amended FY2008 budget also included \$3.9 million to settle a general liability claims bill. Other administrative and operating costs, except for fuel, were kept at or below FY2008 levels.

IV. PROGRAM AND ACTIVITY ALLOCATIONS

A. Program and Activity Definitions, Descriptions and Budget

This section presents the District's budget by programs and activities defined by the Governor's Office. Each activity includes expenditure and budget summary, general description, changes and trends, major budget items and budget variances. The budget variance compares the FY 2007-2008 Amended Budget with the FY 2008-2009 Tentative Budget.

ALL PROGRAMS

Total Expenditures (Actual)

<u>02-03</u> 600,154,373	<u>03-04</u> 607,923,319	<u>04-05</u> 699,995,978	<u>05-06</u> 968,132,718	<u>06-07</u> 930,400,028
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CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	170,508,063	176,227,445	5,719,382	3.35%
Other Personal Services	180,207,020	110,471,205	(69,735,815)	-38.70%
Operating Expenses	122,279,828	125,550,572	3,270,744	2.67%
Operating Capital Outlay	6,890,948	5,439,212	(1,451,736)	-21.07%
Fixed Capital Outlay	693,205,715	2,289,840,690	1,596,634,975	230.33%
Interagency Expenditures	113,242,519	56,694,254	(56,548,265)	-49.94%
Debt	46,564,524	151,423,557	104,859,033	225.19%
Reserves	26,211,467	26,097,055	(114,412)	-0.44%
Total Expenditures	\$ 1,359,110,084	\$ 2,941,743,990	\$ 1,582,633,906	116.45%

Personnel Category

Full-time Equivalents	1,808	1,808	0.00%	1,808
Contract/Other	-	-	0.00%	-
Total Personnel	1808	1,808	0.00%	1808

See the Program and Activity information that follows for details regarding the six program areas that comprises this budget.

1.0 Water Resources Planning and Monitoring

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 53,716,870 61,683,496 80,591,607 88,903,459 95,969,582

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	33,071,010	34,349,573	1,278,563	3.87%
Other Personal Services	22,287,646	23,911,941	1,624,295	7.29%
Operating Expenses	5,457,686	6,991,933	1,534,247	28.11%
Operating Capital Outlay	1,502,634	704,265	(798,369)	-53.13%
Fixed Capital Outlay	47,601,000	1,000	(47,600,000)	-100.00%
Interagency Expenditures	44,884,206	26,132,415	(18,751,791)	-41.78%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 154,804,182	\$ 92,091,127	\$ (62,713,055)	-40.51%

Personnel Category

Full-time Equivalents	336	340	4	1.19%
Contract/Other	-	-	-	0.00%
Total Personnel	336	340	4	1.19%

District Description

This program includes all water management planning, including water supply planning, development of minimum flows and levels, and other water resources planning; research, data collection, analysis, and monitoring; and technical assistance (including local and regional plan and program review).

1.1 District Water Management Planning

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 14,340,592 20,074,091 27,602,258 40,169,605 41,872,068

CATEGORY	AMENDED	PROPOSED	DIFFERENCE IN \$	% OF CHANGE
	BUDGET	BUDGET		
	2007-2008	2008-2009		
Salaries and Benefits	10,691,088	10,036,933	(654,155)	-6.12%
Other Personal Services	6,673,299	5,344,753	(1,328,546)	-19.91%
Operating Expenses	344,414	465,926	121,512	35.28%
Operating Capital Outlay	320,002	139,567	(180,435)	-56.39%
Fixed Capital Outlay	47,600,000	-	(47,600,000)	-100.00%
Interagency Expenditures	38,228,119	21,544,982	(16,683,137)	-43.64%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 103,856,922	\$ 37,532,161	(66,324,761)	-63.86%

See subcategories below.

1.1.1 Water Supply Planning

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 9,703,084 10,095,914 8,204,325 7,949,963 8,657,534

CATEGORY	AMENDED	PROPOSED	DIFFERENCE IN \$	% OF CHANGE
	BUDGET	BUDGET		
	2007-2008	2008-2009		
Salaries and Benefits	4,579,331	3,790,353	(788,978)	-17.23%
Other Personal Services	598,625	731,022	132,397	22.12%
Operating Expenses	110,283	51,415	(58,868)	-53.38%
Operating Capital Outlay	271,617	97,067	(174,550)	-64.26%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	842,741	750,209	(92,532)	-10.98%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 6,402,597	\$ 5,420,066	(982,531)	-15.35%

District Description: Four planning areas, which together encompass the entire District, address the unique resources and needs of each region. Regional water supply plans have been prepared and approved by the Governing Board for the four planning areas. These plans project water demands over a 20-year planning horizon, and identify recommended sources and projects to satisfy those demands. Implementation of recommendations is essential to ensuring that sufficient quantities of water will be available. The plans are updated every five years to maintain a 20-year planning horizon.

The plans identify a series of water source options for each of the areas of concern in the regions. The options are as prescribed by Section 373.0361(2), Florida Statutes (F.S.), water supply options, including traditional and alternative water supply (AWS), as well as conservation and reuse projects were evaluated to meet the future urban, agricultural and natural systems needs of each region. Traditional sources, which vary by region, may include the Floridian and Surficial aquifers and fresh water from surface sources, such as lakes and rivers. Alternative water supplies include brackish water, surface water captured during wet-weather flows, new storage capacity, reclaimed water, storm water for consumptive uses and other sources not traditionally used by the planning region. The District is actively implementing its updated regional water supply plans which were approved by the Governing Board between July 2006 and February 2007.

During the 2005 session of the Florida Legislature several important pieces of legislation, especially Senate Bills 360 and 444, were adopted that address water supply planning. Water supply plans are now required to identify specific water resource and water supply development projects to meet future demands. Alternative water supply projects included in the plans are then eligible for funding assistance from the state and District. Local governments are required to adopt water supply facilities work plans and incorporate them into their comprehensive plans within 18 months of the respective regional water supply plan update being approved.

Changes and Trends: Planned activities include investigation, monitoring and modeling required for future updates to the Regional Water Supply Plans.

Major Budget Items: Activities budgeted for FY2009 include Central Florida Coordination Area facilitation (\$100,000), hydrogeologic, geophysical, and evapotranspiration data collection to fill data gaps in groundwater models (\$355,545); continued monitoring of groundwater levels to evaluate long-term trends (\$598,781); well installation (\$250,000), and model verification for the East Central Florida Transient (ECFT) Model (\$150,000) to evaluate regional projects in the Central Florida Coordination Area (CFCA); and water quality sampling and analysis of groundwater from monitor wells to facilitate density-dependent modeling (\$38,962).

Budget Variances: A decrease of \$982,531 from FY2008 to FY2009 occurred primarily due to a redirection of staff to projects in other state activity categories.

1.1.2 Minimum Flows and Levels

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
1,197,570	3,282,574	344,357	774,997	873,098

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	563,235	802,372	239,137	42.46%
Other Personal Services	150,000	410,259	260,259	173.51%
Operating Expenses	2,109	-	(2,109)	-100.00%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 715,344	\$ 1,212,631	497,287	69.52%

District Description: Minimum Flows and Levels (MFLs) are intended to provide a tool for both planning and allocation of water by specifying the extent and limits of the availability of the state's surface water and groundwater. MFLs are the levels in lakes, wetlands and aquifers, and the flows and levels in rivers, streams, or into estuaries, beyond which withdrawals of water will be significantly harmful to the water resources of the area.

For water bodies that do not currently meet the MFL criteria, each water management district must develop a "Recovery Plan," which outlines a plan to achieve the MFL in the future. A "Prevention Plan" must be developed if it is expected that a MFL may not be met in the future.

In 2001, MFL rules were established for Lake Okeechobee (730 sq. miles), Everglades National Park (2,150 sq. miles), Water Conservation Area 1 (221 sq. miles), Water Conservation Area 2 (210 sq. miles), Water Conservation Area 3A (786 sq. miles), and Water Conservation Area 3B (128 sq. miles) – a total of six (6) surface water bodies having a total surface area of 4,225 square miles. Also in 2001, MFL rules were established for the Biscayne Aquifer in the Lower East Coast and the Lower West Coast Aquifer.

In 2002, one MFL rule was established for the St. Lucie River Estuary in the Upper East Coast.

In 2003, MFL rules were established for the St. Lucie River Estuary in the Upper East Coast and the Northwest Fork of the Loxahatchee River in the Lower East Coast/Upper East Coast.

In 2006, one MFL rule was established for Lake Istokpoga.

In 2007, one MFL rule was established for Florida Bay.

Changes and Trends: Adoption of the Regional Water Availability Rule achieved the purpose and intent of the Loxahatchee tributaries MFL, the Loxahatchee River Initial Water Reservation, and the Everglades Initial Water Reservation by limiting further consumptive use and thus preserving existing water for fish and wildlife. Moving forward with the Biscayne Bay MFL was delayed to allow sufficient time to assemble all available information in support of MFLs for the entire bay system, rather than focus on one sub-system at a time.

Major Budget Items: The FY2009 budget includes Central Florida Wetlands Baseline Conditions (\$150,000), Peer Review for MFLs and Reservations for Kissimmee Chain of Lakes (\$50,000), Peer Review for Reservations (\$150,000), USGS Loxahatchee MFL (\$25,259), and Vegetation Survey of Loxahatchee River Floodplain (\$35,000).

Budget Variances: An increase of \$497,287 from 2008 to 2009 budget has occurred due to an increase in Peer Review activities for Water Reservations and MFLs.

1.1.3 Other Water Resources Planning

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 3,439,938 6,695,603 19,053,576 31,444,645 32,341,437

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	5,548,522	5,444,208	(104,314)	-1.88%
Other Personal Services	5,924,674	4,203,472	(1,721,202)	-29.05%
Operating Expenses	232,022	414,511	182,489	78.65%
Operating Capital Outlay	48,385	42,500	(5,885)	-12.16%
Fixed Capital Outlay	47,600,000	-	(47,600,000)	-100.00%
Interagency Expenditures	37,385,378	20,794,773	(16,590,605)	-44.38%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 96,738,981	\$ 30,899,464	(65,839,517)	-68.06%

District Description: This activity includes a variety of water resource planning efforts such as the development of the Caloosahatchee River and St. Lucie River Watershed Protection Plans as part of the Northern Everglades Protection Program, the Lake Okeechobee Protection Plan, South Miami-Dade Water Management Plan, Biscayne Bay SWIM Plan, Indian River Lagoon SWIM Plan, water management planning for the Loxahatchee Slough, Lower Charlotte Harbor SWIM Plan, Naples Bay SWIM Plan, the south Lee County Watershed Plan, the Kissimmee Chain of Lakes Plan, the Lake Istokpoga Restoration Project, and Estero Bay watershed management strategies. Planning efforts also include implementation of State Appropriation supported flood mitigation/water quality projects, and the development of science plans for the St. Lucie Basin, Lake Worth Lagoon, Caloosahatchee River and Estuary, Naples Bay, Lower Charlotte Harbor, and Estero Bay. Other projects include the implementation of existing SWIM plans for Biscayne Bay, Lower Charlotte Harbor, and Naples Bay; and implementation of the Restoration Plan for the Northwest Fork of the Loxahatchee River.

Changes and Trends: The St. Lucie River Watershed Protection Plan and Caloosahatchee River Watershed Protection Plan are scheduled for completion in January 2009, in accordance with the Northern Everglades and Estuary Protection Program (2007 SB 392). Resources and funding are shifting from planning to implementation and monitoring of restoration and water quality improvement projects in Lake Okeechobee, Caloosahatchee River, and St. Lucie River Watersheds (See Section 2.3).

Major Budget Items: Research and monitoring in support of St. Lucie River Watershed Protection Plan and Caloosahatchee River Watershed Protection plan development and implementation (\$2.3M). Research, studies, and modeling in support of updates to the Northwest Fork of Loxahatchee River Restoration Plan, development of the Lake Worth Lagoon and Biscayne Lagoon Science Plan, assessment of trends of Florida Bay for MFL updates (\$2M). Work in cooperation with Southwest Florida Water Management

District on the development of flood mapping activity statements for Highlands and Polk Counties (\$443K).

Major items also include implementation of local flood mitigation and water quality projects. State funds were appropriated in the amount of \$1.3 million for St. Lucie River Issues Team Initiative, \$1.4 million for Indian River Lagoon Issues Team Initiative, \$1.3 million for the Loxahatchee River Preservation Initiative, \$300,000 for Estero Bay Watershed Initiative, \$100,000 for Florida Keys Water Resources Projects and \$100,000 for Broward County Initiative. Additionally, this budget includes \$3.8M in prior year funds for local initiatives (\$1.2M Indian River Lagoon Issues Team, \$1M St. Lucie River Issues Team, \$312K Loxahatchee River Preservation Initiative, \$310K Biscayne Bay Preservation Initiative, \$241K Florida Keys, \$261K Caloosahatchee, and \$500K Royal Palm Beach). Other efforts include \$4.4 million in modeling and water quality improvement projects in Naples Bay/Big Cypress Basin, \$2 million for Florida Keys local government projects, \$5 million for Coastal Watersheds water quality improvement, and \$200K for Indian River Lagoon License Plate grant awards.

Budget Variances: The decrease of \$65.8 million in the water management planning budget from FY2008 to FY2009 is due to redirection of efforts and resources from planning to the implementation of projects in watershed protection plans (see Section 2.3) and a reduction in state appropriated dollars for local initiatives.

1.2 Research, Data Collection, Analysis and Monitoring

Total Expenditures (Actual)

	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	37,336,460	40,397,032	52,781,284	48,519,392	53,866,952
CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE	
Salaries and Benefits	22,148,717	23,514,741	1,366,024	6.17%	
Other Personal Services	15,614,347	18,567,188	2,952,841	18.91%	
Operating Expenses	5,113,272	6,516,519	1,403,247	27.44%	
Operating Capital Outlay	1,182,632	564,698	(617,934)	-52.25%	
Fixed Capital Outlay	1,000	1,000	-	0.00%	
Interagency Expenditures	6,656,087	4,587,433	(2,068,654)	-31.08%	
Debt	-	-	-	-	
Reserves	-	-	-	-	
Total Expenditures	\$ 50,716,055	\$ 53,751,579	3,035,524	5.99%	

District Description: This program includes experimental research, modeling, environmental monitoring and assessment activities that support permit compliance and multiple District programs, including the Everglades, Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area, Everglades Stormwater Program, Comprehensive Everglades Restoration Plan (CERP), the Northern Everglades and Estuaries Protection Act Program, and coastal ecosystems. Program-related activities include laboratory analysis; water quality and water quantity monitoring; hydrogeologic drilling and monitoring; quality assurance/quality control; data management; hydrologic modeling; water quality and ecological modeling; remote sensing; Geographic Information System development; experimental research (field and laboratory); Best Management Practices (BMP) technologies; pollutant load reduction goals development; and data collection, analysis, reporting, and publication.

The amended Everglades Forever Act (EFA) now requires the District to implement the Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area.

The Lake Okeechobee Protection Act (SEC373.4595, Florida Statutes) established a restoration and protection program for the lake (Lake Okeechobee Watershed Protection Program). This program identifies alternative plans, schedules and costs to meet the total phosphorus TMDL of 140 metric tons by the year 2015, as specified in the Act. The 2007 Florida Legislative session passed SB 392 which expands the Lake Okeechobee Watershed Protection Act to the Northern Everglades and Estuaries Protection Act. It requires development of a Technical Plan for Phase II of the Lake Okeechobee Construction Project, which will identify projects to achieve Lake Okeechobee Total Maximum Daily Loads (TMDL), develop storage goals to achieve desired range of Lake Okeechobee water levels and inflow volumes to the Caloosahatchee and St. Lucie Estuaries, and implement additional source controls. The modified plan was submitted to the Legislature for ratification during the 2008 Regular Session. The bill also creates two new River Watershed Protection Programs for the Caloosahatchee and the St. Lucie River Watersheds.

Changes and Trends: Continuing efforts include monitoring to determine progress toward meeting Lake Okeechobee phosphorus loading targets; the new phosphorus criterion for the Everglades as well as levels and limits set by the Everglades Settlement Agreement. Monitoring to meet the annual reporting requirements of the Lake Okeechobee Operating Permit is now in place. Other monitoring activities include the new features constructed under the Long-Term Plan, assessment of downstream effects of the STAs; assessment of the hydrologic needs of the Everglades, as mandated by the EFA; as well as monitoring support for CERP projects

Major Budget Items:

- Major budget items include water quality monitoring in the Everglades Protection Area, Lake Okeechobee and its watershed, and South Florida coastal watersheds, including Florida Bay, Biscayne Bay, St. Lucie River and Estuary, Estero Bay, and Caloosahatchee River and Estuary; and design services for the construction a new laboratory facility (\$5.1M).
- Regional Modeling projects address conversion to Capability Maturity Model Integration (CMMi) and Regional Simulation Model (RSM) management simulations; enhancing RSM water quality features, including development of GUI tools; the application of RSM sub-regional models for District Priority areas; and climate change and sea level analysis (\$1.0M).
- Lake Okeechobee Watershed Protection Plan (\$1.1M) includes in-lake assessment projects (\$609,042), watershed modeling applications (\$277,938), and water quality assessment and reporting (\$164,329).
- Major projects for the District Everglades Program include:
 - Source Controls Programs: Conduct ongoing source controls/BMP programs and studies in the EAA, C-139 and Non-ECP Basins. (\$ 2.5M)
 - Stormwater Treatment Area Performance Optimization: Operational monitoring of the STAs, water and phosphorus budgets for STAs, hydraulic and water quality modeling of the STAs. (\$4M).
 - Recovery of Impacted Areas in the EPA: Continue implementing determination of the response of impacted areas to the addition of clean water, and researching options for accelerating recovery (\$1.7M).
- Everglades Research & Evaluation which includes: Cattail Habitat Improvement Project (CHIP), Exotic and Invasive Species Study, Hydrology of the Ridge and Slough Environment, LILA, Annual Wading Bird Report, and The Tree Island Study (\$5.0M)

Budget Variances: The net increase of \$3.0 million in this activity is primarily due to the increase of adaptive assessment, monitoring and water quality activities. The Other Personal Services increase also reflects design services (\$1.6 million) for the construction of a new laboratory facility. The new laboratory facility project is necessary to replace the current buildings that are structurally substandard and vulnerable to severe hurricane damage. The primary facilities have 15 years of service and major systems are at the end of their life cycle.

1.3 Technical Assistance

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
2,039,818	1,212,373	208,065	214,462	230,563

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	231,205	797,899	566,694	245.10%
Other Personal Services	-	-	-	-
Operating Expenses	-	9,488	9,488	-
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 231,205	\$ 807,387	576,182	249.21%

District Description: The District provides technical assistance to local governments on their local comprehensive plans. This technical assistance is provided through several means:

- Direct technical support to local government planners and officials upon request.
- Review and comment on water resource issues for local government proposed comprehensive plan amendments, Evaluation and Appraisal Reports (EARs).
- Conducting joint DCA and SFWMD technical assistance workshops with local government throughout the District.
- A series of local government assistance web pages on the SFWMD web site, including one dedicated primarily to information needed by local governments for EAR updates and 10-year water supply facility work plans.
- Active coordination between local governments and SFWMD on local government 10-year water supply facility work plans and the updates to the District's four regional water supply plans.

Changes and Trends: This activity has become more important to help local governments implement recent legislative requirements that integrate water supply planning and local comprehensive planning.

Major Budget Items: FY2009 resources consist of on-going personnel service costs for existing technical assistance staff.

Budget Variances: An increase of \$576,182 above the FY2008 budget is due to redirection of staff time from projects in other state activity categories.

2.0 Acquisition, Restoration, and Public Works

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 344,959,267 313,096,329 376,607,615 596,285,953 536,978,983

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	18,497,923	19,001,312	503,389	2.72%
Other Personal Services	116,299,769	63,596,459	(52,703,310)	-45.32%
Operating Expenses	17,629,112	23,470,185	5,841,073	33.13%
Operating Capital Outlay	556,689	310,971	(245,718)	-44.14%
Fixed Capital Outlay	559,040,628	2,225,639,981	1,666,599,353	298.12%
Interagency Expenditures	58,661,038	26,808,017	(31,853,021)	-54.30%
Debt	36,914,998	142,184,592	105,269,594	285.17%
Reserves	-	-	-	-
Total Expenditures	\$ 807,600,157	\$ 2,501,011,517	1,693,411,360	209.68%

Personnel Category

Full-time Equivalents	178	173	(5)	-2.86%
Contract/Other	-	-	-	0.00%
Total Personnel	178	173	(5)	-2.86%

This program includes the development and construction of all capital projects (except for those contained in Program 3.0), including water resource development projects/water supply development assistance, water control projects, and support and administrative facilities construction; cooperative projects; land acquisition (including Save Our Rivers/Preservation 2000/Florida Forever); and the restoration of lands and water bodies.

2.2 Water Resource Development

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
13,341,876	7,180,501	8,933,236	45,351,042	48,070,912

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	1,459,908	1,422,748	(37,160)	-2.55%
Other Personal Services	1,185,000	924,000	(261,000)	-22.03%
Operating Expenses	96,104	92,525	(3,579)	-3.72%
Operating Capital Outlay	300,000	-	(300,000)	-100.00%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	52,668,933	15,019,891	(37,649,042)	-71.48%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 55,709,945	\$ 17,459,164	(38,250,781)	-68.66%

See sub-categories below.

2.2.1 Water Resource Development Projects

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
2,485,156	3,757,484	5,956,388	3,920,523	10,219,924

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	505,808	683,392	177,584	35.11%
Other Personal Services	975,000	874,000	(101,000)	-10.36%
Operating Expenses	92,588	91,225	(1,363)	-1.47%
Operating Capital Outlay	300,000	-	(300,000)	-100.00%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 1,873,396	\$ 1,648,617	(224,779)	-12.00%

District Description: Regional water supply plans have been prepared and approved by the Governing Board for the four planning regions that cumulatively cover the entire District. These plans project water demands over at least a 20-year planning horizon, and recommend the water resource development projects to satisfy those demands.

Changes and Trends: Water Resource development projects will support water supply implementation based on Governing Board strategic direction.

Major Budget Items: In FY2009, the budget includes funding for Water Resource Development Projects including: Upper Kissimmee Basin Water Study Phase 2 (\$400,000); C-25 Basin Water Availability project (\$150,000); and Desalination Feasibility Study (\$300,000).

Budget Variances: A net reduction of \$224,779 from the FY2008 to FY2009 budget is due to the Lake Worth Drainage District Pump Replacement for C-51 canal which was included in the FY2008 budget.

2.2.2 Water Supply Development Assistance

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
3,787,406	3,423,017	2,976,848	41,430,519	37,850,989

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	954,100	739,356	(214,744)	-22.51%
Other Personal Services	210,000	50,000	(160,000)	-76.19%
Operating Expenses	3,516	1,300	(2,216)	-63.03%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	52,668,933	15,019,891	(37,649,042)	-71.48%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 53,836,549	\$ 15,810,547	(38,026,002)	-70.63%

District Description: Local governments, water users, and water utilities are primarily responsible for implementing water supply development. Florida's 2005 legislative session created the Water Protection and Sustainability Program, which strengthens the link between water supply plans and local government comprehensive plans. In addition, this legislation provides state and water management district cost-sharing funds for alternative water supply development. The bill adds new requirements for the water supply development component of the regional water supply plans by making the plans more specific. The intent is to make the plans more useful to local water suppliers in developing alternative water supplies, and then provide permitting and funding incentives to local water suppliers building projects included in the plan.

Changes and Trends: The District began a program of funding assistance to local governments and other entities in 1986. Since that time, the District has been cost sharing water supply development projects, primarily with local governments. Since the program began, the level of funding and the types of projects funded have varied from year to year. Sixty-nine of the 79 applications that applied for Alternative Water Supply funding received funding in FY2008. As of June, 62 projects applied for the FY2009 program.

Major Budget Items: The FY2009 budget includes: Collier County Utilities North East Regional Water Treatment Plant Well-field Expansion (\$500,000), Naples Water Plant Modification (\$300,000), Marco Island Deep Injection Well (\$300,000), Miami-Dade projects (\$4.5M), Reverse Osmosis Nanofiltration for Marco Island (\$600,000) and other alternative water supply projects (\$8.8M).

Budget Variances: A decrease of \$38.0M in the budget from FY2008 to FY2009 is caused primarily by a reduction in funding for the Alternative Water Supply Program.

2.3 Surface Water Projects

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 321,589,647 298,995,532 353,885,172 545,507,583 482,276,709

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	16,647,652	16,938,902	291,250	1.75%
Other Personal Services	114,207,369	61,538,084	(52,669,285)	-46.12%
Operating Expenses	17,466,172	22,437,215	4,971,043	28.46%
Operating Capital Outlay	256,689	310,971	54,282	21.15%
Fixed Capital Outlay	558,240,628	2,225,409,981	1,667,169,353	298.65%
Interagency Expenditures	5,290,130	9,963,126	4,672,996	88.33%
Debt	35,459,982	142,184,592	106,724,610	300.97%
Reserves	-	-	-	-
Total Expenditures	\$ 747,568,622	\$ 2,478,782,871	1,731,214,249	231.58%

District Description: Surface Water Projects include the Kissimmee Basin Restoration, Lake Okeechobee Restoration, the Northern Everglades and Estuaries Protection Program, Southern Everglades/Florida Bay Restoration, the Everglades Stormwater Program, the Everglades Forever Act (EFA) projects, Critical Restoration Projects, and the Comprehensive Everglades Restoration Plan (CERP).

The EFA and CERP surface water projects are unique to the South Florida Water Management District. As such, separate narratives and programmatic spreadsheets for each of these projects are provided in the section titled “District Specific Programs and Activities”.

The Kissimmee Watershed program consists of land acquisition, mitigation in lieu of acquisition, planning, restoration, evaluation, and basin water resources projects. The river restoration efforts represent the South Florida Water Management District’s responsibilities as local sponsor for the federally authorized Kissimmee River Restoration Project. As of April 2006, over 99% of all land acquisition required for Kissimmee River Restoration was acquired. This was a major milestone considering that over 102,000 acres were acquired for this project across the Kissimmee Watershed.

The Kissimmee River Restoration program continues to quantify the success of efforts undertaken to date and provides input for adaptive management. Water management operations within the basin control the waters flowing from the Kissimmee Chain of Lakes through the Kissimmee River to Lake Okeechobee. The Kissimmee Basin modeling and operations study is a basin-wide operations model that will evaluate and integrate alternative regulations to preserve and/or enhance the ecological values of the Kissimmee Chain of Lakes, to meet the goals of Kissimmee River Restoration, and to minimize impacts to downstream ecosystems (e.g., Lake Okeechobee).

Kissimmee Chain of Lakes projects include the development of the Long-Term Management Plan. Under this plan, the District is working with federal and state agencies, local governments, and other stakeholders to develop coordinated agency action plans to enhance water quality, flood protection, habitat and aquatic vegetation management, and recreational use of the lakes. The waters of the Kissimmee Watershed originate in the rapidly urbanizing basins north of the Chain of Lakes – in the Kissimmee Upper Basin. The Kissimmee Upper Basin Restoration initiative is a partnership program between the SFWMD and local governments to annually fund water resource projects to improve downstream water quality, water supply, natural resources, and flood control levels of service.

Activities associated with Lake Okeechobee, include implementation of the Lake Okeechobee Watershed Protection Plan and development and implementation of the Technical Plan for Phase II of the Lake Okeechobee Watershed Construction Project. Specific activities include: the restoration of hydrologic flow, and revegetation of the southern islands; implementation of best available technologies for reduction of phosphorus in existing and former dairies; and cow/calf operations design work for several capital projects; and implementation of a variety of regulatory, restoration and storage projects.

Changes and Trends: The FY2009 Kissimmee Watershed budget reflects an increase in monitoring efforts for the Kissimmee River restoration and headwaters revitalization to evaluate the success of the restoration project, as well as an increase in monitoring activities to support the Kissimmee Chain of Lakes Long-Term Management Plan. Land acquisition activities will decrease as the majority of required project lands have been acquired.

The general guidelines used in developing Lake Okeechobee activities were predicated on the requirements associated with the Lake Okeechobee Protection Program (newly expanded to the Northern Everglades and Estuaries Protection Program; the TMDL for Lake Okeechobee, a strategic priority set by the District Governing Board; and issues identified in CERP. The 2007 Florida Legislative session passed SB 392 which expands the Lake Okeechobee Protection Act to the Northern Everglades and Estuaries Protection Act. It requires development of a Technical Plan for Phase II of the Lake Okeechobee Construction Project to identify projects to achieve Lake Okeechobee Total Maximum Daily Loads (TMDL), develop storage goals to achieve desired range of Lake Okeechobee water levels and inflow volumes to the Caloosahatchee and St. Lucie Estuaries, and implement additional source controls. The modified plan was submitted to the Legislature for ratification during the 2008 Regular Session. The bill also creates two new Estuary Watershed Protection Programs for the Caloosahatchee the St. Lucie estuary. Each protection program includes a watershed protection plan, a watershed construction project, a watershed pollutant control program, and a watershed research and water quality monitoring program.

The District and USACE partnered in the development of an interim lake regulation schedule (LORS2008) and the development of additional schedule modifications that will reflect the changing situation as new water storage and treatment facilities come on line around the lake, and incremental repairs to Herbert Hoover Dike are made. The USACE Record of Decision was approved in April 2008 for the interim LORS2008 regulation schedule.

In 2007 the temporary pumps were installed at structures S351, S352, and S354. The pumps continue to be used to pump lake water to water supply users when lake levels fall below +10.5 due to continuing drought conditions.

The Phase II Technical Plan for the Lake Okeechobee Watershed Construction Project (Technical Plan), which was submitted to the Legislature on February 1, 2008, identifies construction projects, along with agricultural and urban practices, needed to achieve the Lake Okeechobee TMDL. In addition, it includes other projects for increasing water storage north of Lake Okeechobee to achieve healthier lake levels and reduce harmful discharges to the Caloosahatchee and St. Lucie estuaries. The Technical Plan includes short-term measures for implementation during the first three years of the plan and longer-term measures that will be put into operation post-2010. The Protection Plan and Technical Plan together represent the best blueprint for achieving water quality standards while better managing lake levels.

The St. Lucie River Watershed Protection Plan and Caloosahatchee River Watershed Protection Plan are scheduled for completion in January 2009, in accordance with the Northern Everglades and Estuary Protection Program (2007 SB 392). Resources and funding are shifting from planning to implementation and monitoring of restoration and water quality improvement projects in Lake Okeechobee, Caloosahatchee River, and St. Lucie River Watersheds.

Changes and trends for the EFA and CERP projects are provided in the section titled "District Specific Programs and Activities".

Major Budget Items: For FY2009, resources are proposed to continue restoration and flood mitigation projects. Major projects include:

- Kissimmee River Restoration and Headwaters Revitalization: restoration evaluation (\$1.0M); hydrologic monitoring and network maintenance (\$1,3M); Kissimmee basin model and operations study (\$371,555)
- Kissimmee Watershed Projects: Kissimmee Chain of Lakes long-term management plan (\$188,750); Three Lakes Wildlife Management Area hydrologic restoration (\$600,000)
- Lake Okeechobee Watershed Protection Plan Construction projects include Lakeside Ranch Stormwater Treatment Area (\$57.1M), Brady Ranch Stormwater Treatment Area (\$2.2M), and Lemkin Creek (\$2M).
- Lake Okeechobee Watershed Protection Program alternative storage and/or disposal options (\$5.2M).
- Lake Okeechobee interagency projects include Indian Prairie Canal campground and cost share agreement with Florida Department of Agriculture and Consumer Services (\$125K).

- Lake Okeechobee Regulation Schedule Operations Planning projects include model support and operations (\$100K), and Herbert Hoover Dike Rehabilitation (\$150K).
- Lake Okeechobee Watershed Protection Plan projects include in-lake phosphorus control (\$5.5M), Bio-wetland Chemical Treatment (\$3M) watershed phosphorus reduction (\$255K), BMP research (\$88K), dairy remediation (\$702K), isolated wetland restoration (\$160K), and water quality assessment (\$164K), regional phosphorus control projects (\$61K), and Phase II Technical Plan (\$8.6M).
- Lake Okeechobee regulatory source control projects include Works of the District and Environmental Resource Permit (\$717K).
- Projects in the St. Lucie River Watershed (\$7.2M) include Manatee Pocket dredging, North River Shores Vacuum Sewer System, and Manatee Creek Water Quality Retrofit.
- Glades Canal dredging project (\$1M)
- Projects in the Caloosahatchee River Watershed (\$5.9M) include C-43 WQ and Testing Project, Project Management Services, and Four Corners Flowway.

(Project detail for District Everglades and CERP are shown under **District Specific Programs and Activities** at the end of this section).

Budget Variances: The net increase of \$1.73 billion in Surface Water Projects from FY2008 to FY2009 is due to the planned acquisition of large tracts of land in the Everglades Agricultural Area for Everglades restoration. This acquisition is estimated to cost approximately \$1.75 billion. Additionally, it is estimated that financing this acquisition will result in approximately \$107 million in debt service in FY2009.

The decrease (\$11.9M) in the Kissimmee Watershed budget reflects less land acquisition activities as the majority of required project lands have been acquired. Funding was eliminated for Kissimmee Upper Basin Restoration work involving cost-share projects with local governments, such as stormwater retrofits.

There is a decrease (\$52M) in the Lake Okeechobee FY2009 budget compared to FY2008 due to the postponement of some projects. Herbert Hoover Dike Rehabilitation acquisition is dependent on the USACE schedule. Money associated with these projects will be used to fully fund Lakeside Ranch Phase I (\$57M).

The increase in the coastal watershed projects budget from \$0.8M in FY2008 to \$13.9M in FY2009 is due to the redirection of efforts and resources from the planning phase to the implementation of projects in the plans, such as the St. Lucie River Watershed Protection Plan and Caloosahatchee River Watershed Protection Plan, which are scheduled for completion in January 2009, in accordance with the Northern Everglades and Estuary Protection Program (2007 SB 392).

2.4 Other Cooperative Projects

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
745,587	1,710,491	1,668,574	1,711,866	2,148,696

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	379,407	639,662	260,255	68.60%
Other Personal Services	907,400	1,059,375	151,975	16.75%
Operating Expenses	16,836	435,195	418,359	2484.91%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	701,975	1,825,000	1,123,025	159.98%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 2,005,618	\$ 3,959,232	1,953,614	97.41%

District Description: Any non-water source development cooperative effort between a water management district and another organization. This does not include a project resulting in a capital facility that is owned or operated by the water management district. In FY2008, the District provided water conservation grants to 17 projects through the District's Water Savings Incentive Program (WaterSIP). These grants help water users apply information and technological innovations that will yield long-term conservation water savings. These grants are awarded to public or private water users/providers and help fund conservation projects related to a regional water supply plan implementation. This program also includes mobile irrigation labs which provide water conservation information and irrigation system evaluations to increase design and operating efficiency of urban and agricultural irrigation systems.

Changes and Trends: Funding Level for the Water Conservation Savings Incentive Program and other water conservation activities are increased in order to better address the water shortage issues of the region.

Major Budget Items: Water Savings Incentive Program (WaterSIP) has a proposed budget of \$1.5 million. Other major projects include mobile irrigation labs (\$964,375), Conserve Florida Clearinghouse (\$150,000), Water Audit Leading by Example (\$150,000), Florida Automated Weather Network (\$100,000) and other water conservation activities (\$370,965).

Budget Variances: An increase of \$1.9 million from FY2008 to FY2009 is due to an increase of \$1,100,000 in the Water Savings Incentive Program and redirection of staff from projects in other state activity to support water conservation efforts.

2.5 Facilities Construction and Major Renovations

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
6,503,188	5,209,805	12,120,633	3,715,462	4,482,666

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	10,956	-	(10,956)	-100.00%
Other Personal Services	-	75,000	75,000	-
Operating Expenses	50,000	505,250	455,250	910.50%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	800,000	230,000	(570,000)	-71.25%
Interagency Expenditures	-	-	-	-
Debt	1,455,016	-	(1,455,016)	-100.00%
Reserves	-	-	-	-
Total Expenditures	\$ 2,315,972	\$ 810,250	(1,505,722)	-65.01%

District Description: The proposed work for the facilities improvement program includes project management, permitting, and conceptual, preliminary, and detailed engineering for the development and preparation of contract plans and specifications for the construction of planned replacement, improvement, or repair to the District's administrative and field station facilities.

Changes and Trends: The effort for facilities capital improvements is ongoing. Due to the aging of the B-1 Building built in 1989, an increase in renovations and upgrades will occur in the years to come.

To assist the public and improve security and safety, the exterior parking lot lighting for the headquarters buildings will continue to be upgraded, the employees' parking lot will be re-paved and the atrium and third floor terrace tile will be replaced.

Major Budget Items: For FY2009, the District plans to replace the air conditioning air handler (\$80,000), upgrade the parking lot lighting (\$75,000), re-pave the employees parking lot-phase 1 (\$150,000), complete replacement of the B-1 building carpet (\$230,000) and replace atrium and third floor terrace tile (\$110,000).

Budget Variance: Due to completion of debt payment the Facilities Construction and Major Renovation activity was decreased by \$1.5 million.

3.0 Operation and Maintenance of Lands and Works

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 133,459,012 152,170,032 153,624,718 168,641,599 182,037,637

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	55,310,715	56,676,856	1,366,141	2.47%
Other Personal Services	14,980,242	7,520,594	(7,459,648)	-49.80%
Operating Expenses	57,073,622	53,938,565	(3,135,057)	-5.49%
Operating Capital Outlay	2,804,836	2,531,423	(273,413)	-9.75%
Fixed Capital Outlay	86,562,587	64,199,709	(22,362,878)	-25.83%
Interagency Expenditures	9,661,269	3,729,250	(5,932,019)	-61.40%
Debt	7,458,169	7,877,208	419,039	5.62%
Reserves	10,660,611	10,660,611	-	0.00%
Total Expenditures	\$ 244,512,051	\$ 207,134,216	(37,377,835)	-15.29%

Personnel Category

Full-time Equivalents	662	664	2	0.30%
Contract/Other	-	-	-	0.00%
Total Personnel	662	664	2	0.30%

This program includes all operation and maintenance of facilities, flood control and water supply structures, lands, and other works authorized by Chapter 373, Florida Statutes.

3.1 Land Management

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
13,054,567	48,209,036	29,466,278	27,234,064	25,352,159

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	3,818,144	3,385,151	(432,993)	-11.34%
Other Personal Services	1,228,559	783,747	(444,812)	-36.21%
Operating Expenses	12,021,469	4,077,992	(7,943,477)	-66.08%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	4,652,000	4,400,000	(252,000)	-5.42%
Interagency Expenditures	108,739	-	(108,739)	-100.00%
Debt	6,928,087	6,915,172	(12,915)	-0.19%
Reserves	-	-	-	-
Total Expenditures	\$ 28,756,998	\$ 19,562,062	(9,194,936)	-31.97%

District Description: Maintenance, custodial, public use improvements, and restoration efforts for lands acquired through Save Our Rivers, Preservation 2000, Florida Forever or other land acquisition programs. The District manages lands in accordance with the objectives of the State's Save Our Rivers and Florida Forever program. There are two major land management initiatives:

- **Conservation Lands**
The Conservation lands management objectives require that these lands be restored to and maintained in a native state and condition and be available for resource based recreation such as hiking, camping, horseback riding, boating, hunting and fishing. The maintenance and restoration needs for these properties usually involve the control of invasive exotic plants. Removal of ditches and levees needed to restore the natural flow of water, control of shrubs and excess trees necessary to restore much of the landscape. In areas of severe degradation, habitats are restored through re-planting of native species.
- **Water Resource Management Project Lands**
The Interim Land Management Program is responsible for managing those properties acquired by the District for future water projects, including CERP and other projects until the land is needed for construction. These lands will ultimately be used as stormwater treatment areas, surface water reservoirs, ground water recharge areas, and/or buffer lands between the Everglades and other sensitive areas and urban development. These lands are not specifically acquired or designated for environmental enhancement, restoration or preservation purposes, and are generally not available for recreation due to agricultural uses.

Changes and Trends: The FY2009 budget includes a decreased level of service to control exotics on conservation lands but an increased level of effort to buy lands for conservation and other water resource management projects. Staff has completed a

master recreation plan for the District that will set priorities for future recreation developments.

Major Budget Items: In FY2009, the Land Resources Department budgeted over \$0.9 million to continue the progress of controlling exotic plants on District lands. Contracts with State agencies for general management services, wildlife management activities, and public hunting programs total \$1.2 million. Planned recreational projects are budgeted for \$1.1 million and an estimated \$3.4 million will be spent on mitigation activities, including acquiring wetland that is prime wildlife habitat.

Budget Variance: The Land Management proposed budget has decreased \$9.2 million from the amended FY2008 budget. Contributing to this decrease is a \$6.2 million one time funding allocation from the Lake Belt fund to Wetlands mitigation for long term management activities, \$0.5 million reduction in enhanced patrol/housing for law enforcement activities, \$0.6 million decrease in exotic/vegetation management activities, and a \$0.4 million decrease in land database related activities because enhancements to IRIS were performed during FY2008. Capital construction and capital land were reduced by \$252,000 because the projects and acquisitions identified for FY2009 are based on the approved project schedule and do not have a fixed annual funding level.

3.2 Works

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 94,228,335 79,701,232 98,329,361 113,370,775 128,395,039

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	42,222,074	43,800,463	1,578,389	3.74%
Other Personal Services	11,607,279	5,404,355	(6,202,924)	-53.44%
Operating Expenses	22,352,625	28,565,047	6,212,422	27.79%
Operating Capital Outlay	2,243,886	1,920,456	(323,430)	-14.41%
Fixed Capital Outlay	81,910,587	59,799,709	(22,110,878)	-26.99%
Interagency Expenditures	8,898,900	3,078,350	(5,820,550)	-65.41%
Debt	530,082	962,036	431,954	81.49%
Reserves	10,660,611	10,660,611	-	0.00%
Total Expenditures	\$ 180,426,044	\$ 154,191,027	(26,235,017)	-14.54%

District Description: The works of the District are an integral part of the operations and maintenance of federal Flood Control Projects as the local sponsor. The Project is comprised of over 1,969 miles of canals and levees, 500 water control structures, 50 pumping stations and 13 navigation locks, in addition to 755 smaller project culverts and weirs. To ensure operational readiness of the flood control system, preventive maintenance must be continuously performed. Most portions of the system were constructed 30-50 years ago and are reaching the end of their design life. Consequently, major refurbishment of various components of the Flood Control Project is now required in order to sustain the viability of the system.

Changes and Trends: In FY2009 the District will continue with the implementation of refurbishment plans for operational and capital projects such as critical water control structures and pump stations.

Major Budget Items: In FY2009, refurbishment of capital structures continues to be a Governing Board strategic priority.

The major capital projects planned for next year include:

- S-65D Telemetry Tower Replacement (\$1.8M), S-127 & S-133 Pump Bearing Replacement/Gear Box Inspection (\$2.3M), S-129 and S-131 Pump Station Repower (\$2.4M), S-5A Refurbishment (\$2.1M) and S-6 Gearbox replacement (\$2.1M).
- Bridge Service Program and Bridge Bank Repair (\$2.6M), Engineering Design and Support Services (\$5.0M), G-136 Structure Replacement (\$2M), Golden Gate 6 & 7 (\$2M), S-34 Gate Structure Refurbishment/Automation (\$2.5M), S-59/S-61,S-46 Structure Design/Replacement (\$1.2), S-62 Scour Repair (\$1.6M), S-63A and S-39 Concrete Repairs (\$1.4M) and Structure Inspection Program (\$1M).

- Land acquisition and construction of facilities for the BCB Administration Building and BCB Field Station land acquisition and construction (\$5.1M). Continue construction of the St. Cloud Field Station (\$3.9M).
- C-1 and C-100 Series Bank Stabilization (\$1.3M), C-4 Gravity Wall (\$3M), Canal Conveyance Capacity Program (\$1M), Golden Gate #3 Relocation (\$3M)

In addition to the capital projects above, major budget items include the Stormwater Treatment Areas (STAs) operations and maintenance (\$10.9M), maintenance of the C&SF system structure operations (\$6.9M), structure and pump station maintenance (\$3.5M), maintenance of 30,169 acres of canal/levee (\$6.8M), and electronics / communication and control (\$5.0M).

Other high priority projects for this FY2009 proposed budget are STA 5 Rehabilitation (\$1.8M), continuation of the Water Management System and North American Vertical Datum of 1988 (NAVD88) Conversion (\$3.2M).

Budget Variance: The proposed Works budget is \$26.2 million lower than the current year for a few reasons. The FY2008 budget was amended to add \$7.7 million last February for emergency structure repairs resulting from low water levels. Grant funding and matching funds for Miami River dredging activities (\$17.2M) which were included in the FY2008 budget are not recurring expenditures.

3.3 Facilities

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 4,573,065 4,343,892 3,348,590 5,657,185 6,255,487

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	534,432	454,939	(79,493)	-14.87%
Other Personal Services	179,102	99,278	(79,824)	-44.57%
Operating Expenses	5,830,143	6,247,329	417,186	7.16%
Operating Capital Outlay	121,000	127,000	6,000	4.96%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 6,664,677	\$ 6,928,546	263,869	3.96%

District Description: The facilities activity manages and maintains both owned and leased administrative buildings for the purposes of operating and maintaining District lands and works. Included in these services is maintenance of the work environment and space management. The facilities mission is to provide expertly managed facilities and the delivery of timely, cost effective services, supplies and solutions that enhance accountability and support the accomplishment of the agency's mission.

Changes and Trends: The effort for facilities operations and maintenance is at a continuation level of service at the same resource level. However, due to aging of the buildings, an increase in maintenance is anticipated in future years.

Major Budget Items: FY2009 resources largely consist of recurring facility maintenance, inspection, and utility expenses such as air conditioning maintenance, elevator maintenance and landscape maintenance (\$1.9 million), janitorial services (\$710,510) waste disposal services (\$86,420), electrical services (\$1.7 million), and building lease payments for the service centers (\$1.14 million).

Budget Variance: The facilities budget increased by \$263,869 due to rising fuel and lease costs.

3.4 Invasive Plant Control

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 21,421,336 19,915,872 20,731,396 20,749,231 20,044,917

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	5,750,814	5,819,265	68,451	1.19%
Other Personal Services	826,619	636,530	(190,089)	-23.00%
Operating Expenses	16,597,967	14,539,664	(2,058,303)	-12.40%
Operating Capital Outlay	391,950	451,467	59,517	15.18%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	485,000	485,000	-	0.00%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 24,052,350	\$ 21,931,926	(2,120,424)	-8.82%

District Description: This program maintains invasive exotic and aquatic vegetation at their lowest levels within District canals, lakes, and rights-of-way, of the Central and Southern Flood Control Project and other Works of the District. This maintenance is accomplished through in-house and contract herbicidal, mechanical, and biological control methods. This program works primarily to ensure conveyance capacity within canals and water bodies and provides for the continued surveillance of water bodies and lands for early detection and control of invasive plants.

Changes and Trends: Vegetation management operations have historically been outsourced for all conservation land management activities and conducted in-house by field station staff for all C&SF project works. As Everglades Construction Project (ECP) projects come on line, field station staff has been increasingly redirected to ECP Stormwater Treatment Areas. The Vegetation Management Division is increasing the level of outsourcing by redirecting funds from other maintenance for vegetation management of C&SF project works and ECP to fill these gaps.

Major Budget Items: The District has had a long relationship with the Department of Environmental Protection (DEP) Bureau of Invasive Plant Management, for cost reimbursement of aquatic plant management activities in sovereign waters and for upland exotic management on conservation lands managed by the District's Vegetation Management Division. Funds distributed from the DEP cover 100 percent of the costs for managing aquatic plant issues in the Kissimmee and Alligator Lakes and the Kissimmee River. The DEP shares the total cost of upland exotic plant management in Lake Okeechobee, the Water Control Areas (WCAs) and on Save Our Rivers (SOR) lands purchased for conservation purposes. The FY2009 proposed exotic/aquatic plant control activities, including salaries, is \$21.9 million. DEP funds in the amount of \$5.6 million are included in this budget and will be provided to the District on a reimbursement basis.

Budget Variance: The amount of vegetation treatment planned in the budget year depends on the level of available state funding. The FY2009 budget decreased \$2.1 million from FY2008 amount.

3.5 Other Operation and Maintenance Activities

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
181,709	-	1,749,093	1,630,344	1,990,035

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	2,985,251	3,217,038	231,787	7.76%
Other Personal Services	1,138,683	596,684	(541,999)	-47.60%
Operating Expenses	271,418	508,533	237,115	87.36%
Operating Capital Outlay	48,000	32,500	(15,500)	-32.29%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	168,630	165,900	(2,730)	-1.62%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 4,611,982	\$ 4,520,655	(91,327)	-1.98%

District Description: The activities include emergency management, planning and administrative support of release of reservations, right-of-way permitting, compliance, and enforcement. Use of District lands is authorized through a leasing process or through issuance of a right-of-way occupancy permit. This protects the District's proprietary interest on canal and levee rights-of-way.

The role of the District Right of Way function is to protect the District's ability to utilize the "Works of the District" for the purposes for which they were acquired, while providing for other appropriate compatible public and private uses. Generally, the "Works of the District" include: the canal and levee rights of way of the Central and Southern Flood Control Project, the canals and other works of the Big Cypress Basin, and other canals and rights of way in which the District has acquired a property interest such as the Everglades Construction Project, Storm Water Treatment Areas and Comprehensive Everglades Restoration Plan.

The Mission of the District's Emergency Management Program is to prevent or minimize, prepare for, respond to, and recover from emergencies or disasters that threaten life or property within the boundaries of the South Florida Water Management District. These activities ensure that the District can accomplish its mission during adverse conditions.

Major Budget Items: The proposed budget includes Right of Way access management support and permitting, compliance, and enforcement activities (\$1.3 million).

Budget Variance: The proposed budget represents a continuation level of service at about the same resource level for Right-of-Way and emergency management. The variance is a \$91 k decrease from FY2008 to FY2009.

4.0 Regulation

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 17,024,266 14,870,374 14,654,913 15,436,855 17,636,823

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	19,051,455	20,228,476	1,177,021	6.18%
Other Personal Services	3,533,279	4,113,028	579,749	16.41%
Operating Expenses	733,884	611,845	(122,039)	-16.63%
Operating Capital Outlay	258,280	294,776	36,496	14.13%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	6,421	5,972	(449)	-6.99%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 23,583,319	\$ 25,254,097	1,670,778	7.08%

Personnel Category

Full-time Equivalents	217	219	2	0.92%
Contract/Other	-	-	-	0.00%
Total Personnel	217	219	2	0.92%

This program includes water use permitting, water well construction permitting, water well contractor licensing, environmental resource and surface water management permitting, permit administration and enforcement, and any delegated regulatory program.

4.1 Consumptive Use Permitting

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
3,351,683	3,916,675	4,236,368	1,597,172	5,451,151

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	4,306,081	4,789,534	483,453	11.23%
Other Personal Services	993,353	478,465	(514,888)	-51.83%
Operating Expenses	86,809	70,773	(16,036)	-18.47%
Operating Capital Outlay	8,320	-	(8,320)	-100.00%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	6,421	5,972	(449)	-6.99%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 5,400,984	\$ 5,344,744	(56,240)	-1.04%

District Description: Consumptive use permitting is a state-mandated program assigned exclusively to the water management districts. The objective of this program is to ensure safe, efficient, equitable and reliable development of the State's water resources. This program includes the review, issuance, renewal, and enforcement of water use permits. The major components are:

- 1) Review and prepare recommendations for permit applications for all consumptive uses of water within the District boundaries; and
- 2) Post-permit compliance checks on priority projects based on staffing resources. This program also includes pre-permit planning, permit issuance, dispute resolution, litigation support, criteria and rule development, DRI/Siting/Coastal Zone Management support, automation support, and rulemaking to update consumptive use permit rules to implement the regulatory recommendations of the District's regional water supply plans.

Changes and Trends: This program produces technical evaluation of proposed new consumptive uses of water and renewal of existing water uses. All permit applications must be processed within statutorily established timeframes. Compliance reviews of issued permits and unauthorized activities, as well as the activities listed above, are all ongoing activities. A major rule update to protect the water resources of the Central Florida Coordination Area (which comprises all portions of Orange, Osceola and Polk counties within the District) from rapidly increasing withdrawals of groundwater was completed in FY2008. An additional rule update, the Lake Okeechobee Water Availability Rule, is expected to become effective by the beginning of the Lake Okeechobee water use renewal on October 30, 2008. Each of these rules, as well as the Everglades Regional Water Availability Rule adopted in 2007, have the effect of increasing both the time required and the technical complexity involved in reviewing affected water use applications.

Major Budget Items: The FY2009 budget includes resources to continue the technical services for permit reviews during the Water Use Permit renewal cycle for agricultural irrigation projects (\$370,965). Individual irrigation permits subject to renewal, are projected at 1,186 through FY2009.

Budget Variances: The proposed FY2009 budget is at the same continuation level as the FY2008 budget for Consumptive Use Permitting.

The table below outlines the projected Consumptive Use Permits workload by basin:

FISCAL YEAR	BASIN	# PERMITS
FY2005	Lower West Coast "A" and "B"	844
FY2006	Upper East Coast "C", Lower West Coast "C", "D" and "E"	491
FY2007	Lower East Coast	621
FY2008	Kissimmee Basin "A" and "B"	213
FY2009	Kissimmee Basin "C", Lake Okeechobee Basin	610

4.3 Environmental Resource and Surface Water Permitting

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
10,953,286	10,138,799	9,216,902	13,556,798	11,118,691

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	10,987,550	11,733,608	746,058	6.79%
Other Personal Services	823,310	414,420	(408,890)	-49.66%
Operating Expenses	432,378	427,388	(4,990)	-1.15%
Operating Capital Outlay	243,960	294,776	50,816	20.83%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 12,487,198	\$ 12,870,192	382,994	3.07%

District Description: This program is a state-mandated program that involves the review, issuance, and enforcement of environmental resource and surface water permits. The objective of this program is to ensure that land development projects and wetland dredge and fill activities do not cause adverse environmental, water quality, or water quantity impacts and to take necessary compliance action when permit requirements are not met. Activities in this program include technical review and evaluation of construction plans for proposed development activities, field inspection of project sites requesting permits or wetland determinations, compliance review of project sites, and preparation of technical staff reports. This program also includes pre-permit planning, permit issuance, dispute resolution, litigation support, criteria and rule development, DRI/Siting/Coastal Zone Management support, and automation support.

Changes and Trends: This ongoing activity produces technical evaluation of proposed surface water management systems at a continued level of service at the same resource level. All permit applications must be processed within statutorily established time frames. Compliance reviews of issued permits and enforcement actions for unauthorized activities, as well as the activities listed above are all ongoing activities.

Major Budget Items: Contract funding is proposed for e-permitting scanning to continue to support the E-Permitting effort (\$187,015) Continued funding supports the review of an average of 425 permit applications, 2,125 compliance investigations per quarter, and staying current with construction certification and conversion.

Budget Variance: The \$0.4M increase in the Environmental Resource Permitting budget from FY2008 is primarily due to an increase in staffing support.

4.4 Other Regulatory and enforcement activities not otherwise categorized above.

Total Expenditures (Actual)

	<u>02-03</u> 2,719,297	<u>03-04</u> 814,900	<u>04-05</u> 1,201,643	<u>05-06</u> 282,885	<u>06-07</u> 1,066,981
CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE	
Salaries and Benefits	3,757,824	3,705,334	(52,490)	-1.40%	
Other Personal Services	1,716,616	3,220,143	1,503,527	87.59%	
Operating Expenses	214,697	113,684	(101,013)	-47.05%	
Operating Capital Outlay	6,000	-	(6,000)	-100.00%	
Fixed Capital Outlay	-	-	-	-	
Interagency Expenditures	-	-	-	-	
Debt	-	-	-	-	
Reserves	-	-	-	-	
Total Expenditures	\$ 5,695,137	\$ 7,039,161	1,344,024	23.60%	

District Description: Everglades Works of the District Permitting - The Federal Settlement Agreement and the Everglades Forever Act (EFA) mandate the implementation of the Best Management Practices (BMP) in the Everglades Agricultural Area (EAA) and the C-139 Basins to control phosphorus in discharges. The major components are: 1) EAA Basin - Continued implementation of the best management practices (BMP) regulatory program to ensure 25 percent annual phosphorus load reduction compared to historical flows discharged from the basin; conduct research in cooperation with growers to develop BMPs for additional water quality parameters; calculation of the annual Everglades Forever Act area-wide phosphorus reductions; and quantify BMP replacement water. 2) C-139 Basin: Monitor compliance to ensure no net increase of annual phosphorus loads discharged from the basin; implement the BMP regulatory program. The Lake Okeechobee Works of the District Chapter 40E-61 F.A.C. is a performance-based phosphorus control program implemented in November 1989. The key feature of the program involves water quality monitoring and assessing high phosphorus source areas throughout the Lake Okeechobee watershed as defined in the 2000 Lake Okeechobee Protection Act (LOPA).

Changes and Trends: The Everglades Works of the District program shifted from basin assessment and monitoring to implementing BMPs through cooperative and cost share agreements and developing long term plans to meet the goals of the Everglades Forever Act. It is anticipated that a regulatory program will be developed for the western agricultural basins.

The WOD Chapter 40E-61 is under review and amendments are being recommended to better support the mandate of LOPA. These amendments will shift the program focus more toward water quality monitoring and assessment in lieu of a standard regulatory role in the watershed, although, if appropriate, regulatory authority such as Environmental Resource Permitting (ERP) is also being exercised. The Lake Okeechobee Watershed Assessment Section will support this effort through the establishment of a dynamic critical monitoring network designed to identify high

phosphorus source areas throughout the Lake Okeechobee watershed. This network will also help guide new BMP implementation initiatives.

Major Budget Items: Resources are proposed to continue implementation of the EFA and the LOPA. One of the major budget items in FY2009 is the E-permitting and electronic management system for works of the District (\$885,000).

Budget Variance: The increase in the budget from FY2008 to FY2009 by \$1.3 million is due to an increase of contract services necessary for the continuation of converting existing data base applications to a GUI format, developing ability to do E-submittals and ongoing maintenance requirements for the District's regulatory database and for evaluating solutions in the C-139 Basin to improve water quality compliance mandates.

5.0 Outreach

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
6,093,547	7,483,131	7,097,939	7,548,222	5,966,922

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	4,751,958	4,845,978	94,020	1.98%
Other Personal Services	670,459	492,900	(177,559)	-26.48%
Operating Expenses	1,594,932	870,326	(724,606)	-45.43%
Operating Capital Outlay	11,000	5,000	(6,000)	-54.55%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	19,585	18,600	(985)	-5.03%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 7,047,934	\$ 6,232,804	(815,130)	-11.57%

Personnel Category

Full-time Equivalents	39	39	-	0.00%
Contract/Other	-	-	-	0.00%
Total Personnel	39	39	-	0.00%

This program includes all environmental education activities, such as water conservation and water resource education; public information activities; intergovernmental and community support activities and media relations activities, including public service announcements.

5.2 Public Information

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
6,089,817	7,338,926	6,907,232	7,349,525	5,743,152

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	4,517,124	4,591,802	74,678	1.65%
Other Personal Services	670,459	492,900	(177,559)	-26.48%
Operating Expenses	1,594,932	870,326	(724,606)	-45.43%
Operating Capital Outlay	11,000	5,000	(6,000)	-54.55%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	19,585	18,600	(985)	-5.03%
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 6,813,100	\$ 5,978,628	(834,472)	-12.25%

District Description: This outreach component is designed to reach very broad audiences in an effort to provide increased awareness of water resource issues and the roles/responsibilities of the District. This includes the development and distribution of publications, radio and television public service programming, focus groups, meetings, presentations, direct mail, media relations and use of the internet to provide factual information regarding District structure, functions, programs, project budgets and other operational aspects.

Changes and Trends: The District is moving toward a year-round water conservation program to address the region's water shortage and supply needs. Additionally, the Northern Everglades and Comprehensive Everglades Restoration Plans continue to be priorities for the District, and further outreach initiatives are likely to take place in these areas.

Major Budget Items: Public participation and public information that will accompany and support the implementation of the District's major restoration projects such as the Comprehensive Everglades Restoration Plan (CERP) have been included in the FY2009 budget (\$379,113).

A public information initiative will continue to convey factual information regarding the priority projects of the District. Television, radio and print media will be used to inform the public on the progress and status of District projects (\$1.0M), as needed after exhausting opportunities for free and earned media and outreach. In addition, newsletters are printed and distributed quarterly and the District's web site contains updated information about the priority programs and water resource related issues.

Budget Variance: Overall the budget in this category for FY2009 represents a slight decrease of \$834,472 from the FY2008 budget.

5.4 Lobbying/Legislative Affairs/Cabinet Affairs

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
3,730	144,205	190,707	198,698	223,770

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	234,834	254,176	19,342	8.24%
Other Personal Services	-	-	-	-
Operating Expenses	-	-	-	-
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 234,834	\$ 254,176	19,342	8.24%

District Description: This outreach component provides information and materials to state and federal elected officials and staff regarding water management initiatives and priorities. It includes the District's federal legislative program, which works with congressional delegation members, and staff as well as the District's state legislative program, which works with the Florida Legislature, its committees, and off-session coordination with legislatively appointed committees and delegations.

Changes and Trends: This activity represents a continuation level of service at the same resource level. The District is either the lead, or a key player, in implementing numerous multi-year state and federal partnership efforts, which requires accurate and timely communication.

Major Budget Items: Primarily Personnel Costs.

Budget Variance: Reflects nominal increase in salaries for staff support of these activities.

6.0 District Management and Administration

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
44,901,411	58,619,957	67,419,186	91,316,631	91,810,082

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	39,825,002	41,125,250	1,300,248	3.26%
Other Personal Services	22,435,625	10,836,283	(11,599,342)	-51.70%
Operating Expenses	39,790,592	39,667,718	(122,874)	-0.31%
Operating Capital Outlay	1,757,509	1,592,777	(164,732)	-9.37%
Fixed Capital Outlay	1,500	-	(1,500)	-100.00%
Interagency Expenditures	10,000	-	(10,000)	-100.00%
Debt	2,191,357	1,361,757	(829,600)	-37.86%
Reserves	15,550,856	15,436,444	(114,412)	-0.74%
Total Expenditures	\$ 121,562,441	\$ 110,020,229	(11,542,212)	-9.49%

Personnel Category

Full-time Equivalents	376	373	(3)	-0.80%
Contract/Other	-	-	-	0.00%
Total Personnel	376	373	(3)	-0.80%

This program includes all governing and basin board support; executive support; management information systems; unrestricted reserves; and general counsel, ombudsman, human resources, finance, audit, risk management, and administrative services.

6.1 Administrative and Operations Support

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
27,043,054	34,879,985	34,938,272	52,361,400	55,935,616

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	27,720,996	28,794,351	1,073,355	3.87%
Other Personal Services	14,127,597	8,242,859	(5,884,738)	-41.65%
Operating Expenses	20,269,323	14,975,391	(5,293,932)	-26.12%
Operating Capital Outlay	183,020	501,777	318,757	174.17%
Fixed Capital Outlay	1,500	-	(1,500)	-100.00%
Interagency Expenditures	10,000	-	(10,000)	-100.00%
Debt	2,191,357	1,361,757	(829,600)	-37.86%
Reserves	-	-	-	-
Total Expenditures	\$ 64,503,793	\$ 53,876,135	(10,627,658)	-16.48%

District Description: This activity supports the water resource line organizations and plays a key role in accomplishing District water resource goals and objectives by providing executive direction, financial and human resources expertise, legal advice, counsel and representation, procurement, security management, risk management, and general support functions. The mission of our administrative offices is to provide the highest quality and cost effective human, business, and technical services that enable our customers and employees to succeed. These activities are vital for effective management, informed decision-making and mandatory/statutory compliance and to help ensure our organization can accomplish its mission in a timely, planned, and organized fashion.

Changes and Trends: The eQuest Project has modernized and re-engineered the District's business processes by adopting the best practices embodied in an industry-leading software package (SAP). After successfully launching the Project Systems module, the District plans to implement the budget preparation module and business intelligence reporting tool set to increase efficiency of management reporting.

Major Budget Items: In addition to the continuation of ongoing administrative support functions, resources are proposed in FY2009 for the continued support and refinement of the SAP Business Enterprise System as follows: finance and human resources modules (\$3.6M), Project Systems module (\$735K), Business Intelligence Reporting Tool Set (\$500K), Adobe/Duet (\$145K), Data Archiving and Data Retrieval (\$749K), Power User and End User Training (\$300K), upgrades to Solution Manager and new tables for the General Ledger (\$600K). The District plans to implement the new SAP Budget Preparation module which will help improve the current budget and planning process (\$1.2 million). Other major budget items include SBE rule compliance (\$170,000), auditing services (\$161,787), property insurance (\$850,000) and workers compensation (\$1,927,000).

Budget Variance: Overall the budget in this category for FY2009 represents a decrease of \$10.6M from the FY2008 budget. The figures noted for the SAP Business Enterprise System represent a decrease from FY2008 due to the reduction in contractors needed to implement Project Systems, upgrade the SAP Support Packs and maintain the existing modules. Also, the FY2008 amended budget included \$3.9 million for settlement of a general liability claims bill passed by the Florida Legislature in the 2008 session. Other administrative and operating costs, except for fuel, were kept at or below FY2008 levels.

6.2 Computers/Computer Support

Total Expenditures (Actual)

02-03 03-04 04-05 05-06 06-07
 12,531,943 18,120,185 26,915,810 33,570,240 33,368,163

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	12,104,006	12,330,899	226,893	1.87%
Other Personal Services	8,308,028	2,593,424	(5,714,604)	-68.78%
Operating Expenses	10,250,384	15,421,442	5,171,058	50.45%
Operating Capital Outlay	1,574,489	1,091,000	(483,489)	-30.71%
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 32,236,907	\$ 31,436,765	(800,142)	-2.48%

District Description: This program is responsible for building and maintaining the District's underlying information technology infrastructure. It is comprised of information technology security, project management, business operations, geographical information systems, web development, desktop solutions, information technology services, applications development, systems administration, and network management. The overall objective of this program is to provide information and communication technologies to staff supporting the District's mission. This program also secures technical solutions that address the information and communication needs of the public.

A large portion of this activity's budget is related to maintenance and support of the District's hardware and software; systems administration; as well as managing, maintaining, and enhancing the District's computer infrastructure. This infrastructure includes a substantial computing network that ties together all remote offices throughout the District's 16-county jurisdiction.

Changes and Trends: This activity includes a continued level of service with reductions in existing project costs (IT Security Outsourcing, PC Lease, Identity Management, and Documentum) netted against increases in the areas of Remedy Support and Integration, Arc Hydro, hardware/software maintenance, end of life server replacement, and storage growth.

Major Budget Items: Major budget items include \$1.7 million for hardware maintenance, \$4.7 million for software maintenance, \$1.4 million for leasing personal computers, \$1.9 million for telecommunications (phone service including cell phones), \$0.7 million for computer hardware, and \$8.7 million for computer consulting services in support of District Projects such as Capability Maturity Model Process Improvement (CMMI), Remedy Upgrade and Implementation, Arc Hydro Enterprise Implementation, Web Services, Identity Management, Document Management, Data Center Enhancements, and Disaster Recovery.

Budget Variance: The budget for computer support reflects a slight decrease in FY2009 of \$0.8M.

6.3 Reserves

Total Expenditures (Actual)

	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
	-	-	-	-	-
CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE	
Salaries and Benefits	-	-	-	-	-
Other Personal Services	-	-	-	-	-
Operating Expenses	-	-	-	-	-
Operating Capital Outlay	-	-	-	-	-
Fixed Capital Outlay	-	-	-	-	-
Interagency Expenditures	-	-	-	-	-
Debt	-	-	-	-	-
Reserves	15,550,856	15,436,444	(114,412)	-0.74%	
Total Expenditures	\$ 15,550,856	\$ 15,436,444	(114,412)	-0.74%	

District Description: The District budgets reserves in two categories – contingency and managerial. Contingency reserves are budgeted for the unexpected and unforeseen demand in service delivery costs or unexpected expenditure increases after adoption of the budget. Managerial reserves are budgeted for special projects for which funding control is necessary or for projects for which a need is known, but spending plans are still under refinement.

Major Budget Items: There are three items that comprise the contingency reserves; Big Cypress, District and Okeechobee Contingency Reserves. The District has budgeted \$0.3 million to Big Cypress, \$3.4 million for District, and \$3.6 million to Okeechobee Contingency Reserves.

Budget Variances: District FY2009 reserves budget is less than one percent (1%) lower than the current year.

6.4 Other (Tax collector/property appraiser fees)

Total Expenditures (Actual)

<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
5,326,414	5,619,787	5,565,104	5,384,991	2,506,302

CATEGORY	AMENDED BUDGET 2007-2008	PROPOSED BUDGET 2008-2009	DIFFERENCE IN \$	% OF CHANGE
Salaries and Benefits	-	-	-	-
Other Personal Services	-	-	-	-
Operating Expenses	9,270,885	9,270,885	-	0.00%
Operating Capital Outlay	-	-	-	-
Fixed Capital Outlay	-	-	-	-
Interagency Expenditures	-	-	-	-
Debt	-	-	-	-
Reserves	-	-	-	-
Total Expenditures	\$ 9,270,885	\$ 9,270,885	-	0.00%

District Description: This program element is comprised of county tax collector and property appraiser fees. Tax collector fees are calculated as a percent of taxes collected by the tax collector on behalf of the District. Property appraiser fees are charged based on the District's share of responsibility for the property appraisers operating budget.

Major Budget Items: Commissions and property appraiser fees for Big Cypress Basin (\$480,690), District (\$4,461,480) and Okeechobee Basin (\$4,328,715).

Budget Variance: Tax collector and property appraiser fees are budgeted on an annual basis as deemed appropriate using the methods described above. The FY2009 budget for these fees remains the same as current year amounts.

District Specific Programs and Activities

The following two programs – the District Everglades Program (Everglades Forever Act projects) and the Comprehensive Everglades Restoration Plan – are unique to the South Florida Water Management District. As such, separate narratives and programmatic spreadsheets for each of these programs are provided below.

District Everglades Program

District Description: The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act (EFA) as well as the Settlement Agreement. This Act directed the District to acquire land and to design, permit, construct and operate a set of Stormwater Treatment Areas (STAs) to reduce phosphorus levels from stormwater run-off and other sources before it enters the Everglades Protection Area. Land acquisition has been completed and construction of the first phase of the ECP consisting of approximately 40,000 acres of STAs and other structural components is complete. The 1994 EFA also required the District to investigate technologies that may be superior to the STAs. This research program was completed in FY2004.

In 2003, the EFA was amended to include the Long Term Plan for Achieving Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. In 2004, the Long-Term Plan was revised to include the construction of approximately 18,000 additional acres of STAs in the EAA. The District Everglades Program includes this work which is being implemented as part of the Acceler8 Program. The first phase of the expansion consisting of approximately 5,000 acres of additional STAs was completed in FY2007. Design continued on the build-out phase of the expansion in FY2008. Research and assessment that is separate from the Long-Term Plan supports general requirements of the Everglades Forever Act to evaluate ecological and hydrological needs of the Everglades Protection Area, including minimum flows and levels.

The goal of the District Everglades Program is to contribute to Everglades restoration by restoring water quality, hydrology, and ecology.

Changes and Trends: The District continues to implement Long-Term Plan projects to achieve water quality standards. In addition to the Long-Term Plan, the District will implement the Everglades Regulatory Program and the Everglades Stormwater Program (now called the Non-ECP Basins Program), and conduct and publish applied research on Everglades ecology. Compared to FY2008, the trend for FY2009 for the Program is for an increased level of service at a higher resource level. The design phase of Compartments B & C was completed in FY2008, and construction is scheduled to start in FY2009. Construction of the Acme Basin B project will continue. The implementation of the Long-Term Plan projects, including research and monitoring continues at an increased level of service at a higher resource level due to increased acreage of STA treatment cells.

Major Budget Items: The following major projects are outlined in the FY2009 Annual Work Plan.

- Long-Term Plan:

- EAA STAs on Compartments B and C: Design and construction of the first phase of expanded STAs consisting of approximately 5,000 acres of additional treatment area described in the revised Part 2 of the Long-Term Plan is complete. This includes STA-6 Section 2, a new Cell 4 for STA-2, and a new Flow-way 3 for STA-5. The construction of these two Acceler8 projects was financed through the issuance of Certificates of Participation (COPs). Design for the final build-out of these projects was conducted in FY2008 and construction will begin in FY2009 (\$284.1 million).
- Everglades Agricultural Area Conveyance and Regional Treatment (ECART): The design phase will continue in FY2009 for the redistribution of flows to optimize the performance of the existing and expanded STAs. (\$2.3 million).
- STA Performance Optimization: Operational monitoring of the STAs, water and phosphorus (4.0 million).
- Source Controls and BMPs: Continue implementing the source control/BMP studies and grant projects described in the Long-Term Plan. In addition, the EFA Regulatory Source Control Program was added to the Long-Term Plan in FY08 and will continue in FY2009 (\$2.5 million)
- Recovery of Impacted Areas in the EPA: Continue implementing determination of the response of impacted areas to the addition of clean water, and researching options for accelerating recovery (Fire Project) (\$1.7 million).
- O&M: Continue STA operations and maintenance, including vegetation management, site management and STA permit-required monitoring. (\$15.1 million).
- Begin construction of the Section 24 Impoundment portion of the Acme Basin B project which became part of the Long-Term Plan in June 2006; District will provide funds to the Village of Wellington for construction of the project (\$9.7 million).
- Everglades Research & Evaluation: Cattail Habitat Improvement Project (CHIP), Exotic and Invasive Species Study, Hydrology of the Ridge and Slough Environment, Loxahatchee Impoundment Landscape Assessment, Annual Wading Bird Report, and Tree Island Studies. (\$5.3 million).

Budget Variance: An increase of \$320.6M from FY2008 to FY2009 is due primarily to the planned construction of the Everglades Agricultural Area STA Compartments B and C Build outs.

Comprehensive Everglades Restoration Plan

District Description: The Comprehensive Everglades Restoration Plan (CERP) is the framework for the restoration, protection, and preservation of the water resources of central and southern Florida, including the Everglades, as approved by Congress under Title VI, Section 601 of the Water Resources Development Act (WRDA) of 2000.

The CERP contains more than 60 major components that involve the creation of approximately 217,000 acres of reservoirs and wetland-based water treatment areas. These components will vastly improve the quantity, quality, timing, and distribution of water for the South Florida environment. Benefits will be widespread and include improvements in:

- Lake Okeechobee
- The Caloosahatchee River and Estuary
- The St. Lucie River and Estuary
- The Indian River Lagoon
- Biscayne Bay
- Florida Bay
- The Picayune Strand
- The Everglades proper, including:
 - the Loxahatchee National Wildlife Refuge
 - Water Conservations Areas 2 and 3
 - Everglades National Park
 - Big Cypress National Preserve

In addition, the Plan will improve or sustain water supplies for urban and agricultural needs, while maintaining current Central and Southern Florida (C&SF) Flood Control Project purposes.

The CERP includes feasibility studies for the Water Preserve Areas (WPAs), Indian River Lagoon, Southwest Florida and Florida Bay / Florida Keys. These last two feasibility studies are mentioned earlier in section 1.1.3, "Other Water Resource Projects." Also included are pilot projects to test technologies, such as Aquifer Storage and Recovery (ASR) and seepage management methods, which are essential to the implementation of the CERP. The CERP also includes seven Critical Restoration Projects (CRPs), for which Project Cooperative Agreements were executed by the USACE and the District in FY2000.

The CERP program encompasses:

- Planning and evaluation
- Pre-construction engineering and design
- Real estate acquisition and land management

- Permitting
- Capital construction and operations
- Environmental remediation and mitigation
- A science-based monitoring and assessment effort (RECOVER), and
- Program management activities.

Changes and Trends: In June 2008 the District's Governing Board authorized District staff to initiate detailed negotiations and due diligence for the acquisition of approximately 187,000 acres of farmland to be used for Everglades restoration. The acquisition of this land will provide the "missing link" necessary to protect Florida's coastal estuaries and restore the Everglades. It is estimated the total cost of this acquisition will be approximately \$1.75 billion and will be funded mainly through the issuance of a second series of Certificates of Participation, or COPs (the first COPs issuance took place in November 2006 and resulted in \$579M of available funding for the construction of CERP projects). Total financing obtained for the planned acquisition in FY2009 could reach \$1.7 billion, with another \$50 million in cash. The District may reduce the final cost and amount of financing required for this acquisition through the sale of assets acquired as part of the transaction that are not needed for project purposes.

Implementation of the CERP began with the execution of the Design Agreement between the USACE and the District in May 2000. The Master Program Management Plan describes the framework and process to be used by the USACE and the District for managing and monitoring implementation of the CERP, which was completed in August 2000. The Master Agreement between the USACE and the District is expected to be completed during FY2009. The Master Agreement establishes the general responsibilities of the parties with respect to land acquisition, construction, and operation and maintenance of projects to be implemented under CERP, and sets forth uniform terms to be incorporated by reference in each Project Cooperation Agreement.

Major Budget Items: Major budget items to implement the CERP in FY2009 include:

- The planned acquisition of approximately 187,000 acres of land in Palm Beach, Hendry, and Glades counties for an estimated price of \$1.75 billion. This represents an opportunity to help restore the South Florida and Everglades ecosystem and enhance regional water quality and water supply.
- Initial or continued design and other activities for projects:
 - C-111 Spreader Canal design and construction (\$73.8 million)
 - Indian River Lagoon – South (\$2.8 million) to continue plans and specs for the Allapattah Natural Areas, STA construction and design, including ditch filling, building structures, and land management services, and other restoration activities.
 - North Palm Beach County Part 1 (\$6.1 million) which includes the second installment of a five-year land acquisition transaction (\$4.2 million) and completion of work on the Draft PIR for North Palm Beach County Part 1 (\$.8 million).

- ASR Regional Study (\$2.4 million) to complete the S65C and L-8 test Wells; along with an arsenic implication study.
- C-111 / Modified Water Delivery - \$0.5 million.
- CERP Picayune Strand (Southern Golden Gate Estates) Hydrologic Restoration project (\$0.9 million) includes exotic plant management, and habitat data collection.
- Construction and monitoring of Critical Restoration Projects:
 - Ten Mile Creek (\$0.6 million) - for the District's Operations and Maintenance Program and continued monitoring.
 - Lake Okeechobee water retention / phosphorus removal (\$0.3 million) to finalize the project and to complete water quality compliance monitoring for the Discharge Report.
 - Corkscrew Regional Ecosystem Watershed / Imperial River Flow-way (\$1.6 million); acquisition and maintenance of land.
- The Florida Bay / Florida Keys Feasibility Study (\$0.5 million) will develop a model to evaluate C-111 Modified Water Deliveries
- RECOVER activities, which will include Salinity Data Interpolation Tool and Everglades Water budgets (\$0.5 million).
- CERP Program Management and Support, which will include annual state-mandated CERP reporting and participation in the associated peer-review process (\$0.08 million).
- Everglades Restoration Program Support provides program planning, direction and resources for the shared costs. (\$6.0 million).
- CERP Public Involvement and Outreach: \$0.1 million.
- CERP Data Management (\$1.9 million) to maintain equipment for Documentum and specialized project tools.
- Interagency Modeling Center is engaged with the regional and sub-regional modeling efforts (\$1.5 million).
- CERP Adaptive Assessment and Monitoring will develop bench marks of estuarine conditions and monitoring, the Annual CERP Report Card; and the Annual System-wide Assessment Report (\$3.7 million).

Budget Variance: The majority of the increase in the CERP program from FY2008 to FY2009 is due to the planned acquisition of large tracts of land in the Everglades Agricultural Area for Everglades restoration. This acquisition is estimated to cost approximately \$1.75 billion. Additionally, it is estimated that financing this acquisition will result in approximately \$107 million in debt service in FY2009. Other variances are the result of scaling back the Everglades Agricultural Area Reservoir project (-\$275 million), the scope of which will change as a result of the aforementioned land acquisition, and stepping up construction on the C-111 Spreader Canal project (\$70 million).

B. Program and Activity Allocation by Area of Responsibility

This section provides a spreadsheet of district expenditures by program, activity, and area of responsibility for fiscal years 2006-2007, 2007-2008 and 2008-2009. These breakdowns are based on the statutory requirements of section 373.536, Florida Statutes, and on an identification of key district activities within the statutory program areas.

Expenditures in the four areas of responsibility (AOR) are provided only at the program level. These AOR (water supply, water quality, flood protection, and natural systems) allocations are estimates only and do not reflect the overlap between the areas of responsibility. For instance, a land acquisition project can serve more than one purpose (i.e., flood protection/ floodplain management and natural systems). Therefore, the AOR expenditures should be viewed only as one indication of whether the district is adequately addressing each area of responsibility. The overlap between the AORs is indicated where there is an "x" placed under more than one area of responsibility for an activity in the statements following the narrative.

NOTE: In fiscal year 2001-02, program definitions were revised for activities 2.2, 2.5, 2.6, 5.0, 6.1, and 6.2. Also, the 2.6 - Everglades Construction Project (ECP) and 2.7 - Comprehensive Everglades Restoration Plan (CERP) designations for South Florida Water Management District have been eliminated from the standard spreadsheet presentation based on discussions with the Governor's Office. Individual spreadsheets for ECP and CERP are provided in the Non-standard Program and Activities section. The activity and sub-activity descriptions have been revised to group district activities in more detail and in a manner that more closely resembles those reported by state agencies. Spreadsheets for all years have been restated based on the revised definitions.

FY2006 - 2007 Program and Activity Allocation by AOR (Actual)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2006 - 2007	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$95,969,582	\$16,698,479	\$39,209,431	\$5,491,638	\$34,570,035
1.1 - District Water Management Planning	41,872,068	X	X	X	X
1.1.1 Water Supply Planning	8,657,534	X	X	X	X
1.1.2 Minimum Flows and Levels	873,098	X			X
1.1.3 Other Water Resources Planning	32,341,437	X	X	X	X
1.2 - Research, Data Collection, Analysis and Monitoring	53,866,952	X	X	X	X
1.3 - Technical Assistance	230,563	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$536,978,983	\$134,333,999	\$120,408,876	\$12,397,543	\$269,838,565
2.1 - Land Acquisition ⁽²⁾	0				
2.2 - Water Source Development	48,070,912	X			X
2.2.1 Water Resource Development Projects	10,219,924	X			X
2.2.2 Water Supply Development Assistance	37,850,989	X			
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	482,276,709	X	X	X	X
2.4 - Other Cooperative Projects	2,148,696	X	X		
2.5 - Facilities Construction and Major Renovations	4,482,666	X	X	X	X
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$182,037,637	\$41,610,540	\$21,064,019	\$86,893,017	\$32,470,061
3.1 - Land Management	25,352,159	X	X	X	X
3.2 - Works	128,395,039	X	X	X	X
3.3 - Facilities	6,255,487	X	X	X	X
3.4 - Invasive Plant Control	20,044,917	X		X	X
3.5 - Other Operation and Maintenance Activities	1,990,035	X	X	X	X
4.0 Regulation	\$17,636,823	\$5,451,263	\$3,673,447	\$4,282,731	\$4,229,382
4.1 - Consumptive Use Permitting	5,451,151	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	11,118,691	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	1,066,981	X	X	X	X
5.0 Outreach	\$5,966,922	\$1,426,008	\$1,425,970	\$1,163,196	\$1,951,748
5.1 - Water Resource Education	0				
5.2 - Public Information	5,743,152	X	X	X	X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	223,770	X	X	X	X
5.5 - Other Outreach Activities	0				
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>\$838,589,947</i>	<i>\$199,520,289</i>	<i>\$185,781,743</i>	<i>\$110,228,125</i>	<i>\$343,059,791</i>

FY2006 - 2007 Program and Activity Allocation by AOR (Actual)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2006 - 2007	Water Supply	Water Quality	Flood Protection	Natural System
6.0 District Management and Administration	\$91,810,082				
6.1 - Administrative and Operations Support	55,935,616				
6.1.1 - Executive Direction	3,446,132				
6.1.2 - General Counsel	6,703,017				
6.1.3 - Inspector General	914,848				
6.1.4 - Administrative Support	33,789,785				
6.1.5 - Fleet Services	1,688,380				
6.1.6 - Procurement / Contract Administration	4,388,172				
6.1.7 - Human Resources	3,613,626				
6.1.8 - Communication	1,391,656				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	33,368,163				
6.2.1 - Executive Direction	4,916,501				
6.2.2 - Administrative Services	3,530,862				
6.2.3 - Application Development	16,861,583				
6.2.4 - Computer Operations	5,314,769				
6.2.5 - Network Support	2,744,448				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	0				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	2,506,302				
TOTAL ⁽³⁾	\$930,400,028				

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Excludes Internal Service Fund Charges (fund 601)

FY2007 - 2008 Program and Activity Allocation by AOR (Amended)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2007 - 2008	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$154,804,182	\$21,382,184	\$73,333,173	\$4,534,663	\$55,554,162
1.1 - District Water Management Planning	103,856,922	X	X	X	X
1.1.1 Water Supply Planning	6,402,597	X	X	X	X
1.1.2 Minimum Flows and Levels	715,344	X			X
1.1.3 Other Water Resources Planning	96,738,981	X	X	X	X
1.2 - Research, Data Collection, Analysis and Monitoring	50,716,055	X	X	X	X
1.3 - Technical Assistance	231,205	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$807,600,157	\$177,368,870	\$214,657,623	\$23,178,491	\$392,395,173
2.1 - Land Acquisition ⁽²⁾	0				
2.2 - Water Source Development	55,709,945	X			X
2.2.1 Water Resource Development Projects	1,873,396	X			X
2.2.2 Water Supply Development Assistance	53,836,549	X			
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	747,568,622	X	X	X	X
2.4 - Other Cooperative Projects	2,005,618	X	X		
2.5 - Facilities Construction and Major Renovations	2,315,972	X	X	X	X
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$244,512,051	\$58,218,646	\$30,489,834	\$126,085,120	\$29,718,451
3.1 - Land Management	28,756,998	X	X	X	X
3.2 - Works	180,426,044	X	X	X	X
3.3 - Facilities	6,664,677	X	X	X	X
3.4 - Invasive Plant Control	24,052,350	X		X	X
3.5 - Other Operation and Maintenance Activities	4,611,982	X	X	X	X
4.0 Regulation	\$23,583,319	\$5,716,226	\$7,980,602	\$4,743,697	\$5,142,794
4.1 - Consumptive Use Permitting	5,400,984	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	12,487,198	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	5,695,137	X	X	X	X
5.0 Outreach	\$7,047,934	\$1,716,386	\$1,715,542	\$1,535,689	\$2,080,317
5.1 - Water Resource Education	0				
5.2 - Public Information	6,813,100	X	X	X	X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	234,834	X	X	X	X
5.5 - Other Outreach Activities	0				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$1,237,547,643	\$264,402,312	\$328,176,774	\$160,077,660	\$484,890,897

FY2007 - 2008 Program and Activity Allocation by AOR (Amended)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2007 - 2008	Water Supply	Water Quality	Flood Protection	Natural System
6.0 District Management and Administration	\$121,562,441				
6.1 - Administrative and Operations Support	64,503,793				
6.1.1 - Executive Direction	3,475,996				
6.1.2 - General Counsel	7,225,506				
6.1.3 - Inspector General	1,288,546				
6.1.4 - Administrative Support	40,232,950				
6.1.5 - Fleet Services	2,041,858				
6.1.6 - Procurement / Contract Administration	4,345,374				
6.1.7 - Human Resources	4,136,769				
6.1.8 - Communication	1,756,794				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	32,236,907				
6.2.1 - Executive Direction	2,836,457				
6.2.2 - Administrative Services	3,259,955				
6.2.3 - Application Development	17,812,393				
6.2.4 - Computer Operations	5,495,266				
6.2.5 - Network Support	2,832,836				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	15,550,856				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	9,270,885				
TOTAL ⁽³⁾	\$1,359,110,084				

PAGE 93

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Includes Internal Service Fund Charges (fund 601)

FY2008 - 2009 Program and Activity Allocation by AOR (Proposed)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$92,091,127	\$14,505,152	\$43,532,440	\$3,073,967	\$30,979,568
1.1 - District Water Management Planning	37,532,161	X	X	X	X
1.1.1 Water Supply Planning	5,420,066	X	X	X	X
1.1.2 Minimum Flows and Levels	1,212,631	X			X
1.1.3 Other Water Resources Planning	30,899,464	X	X	X	X
1.2 - Research, Data Collection, Analysis and Monitoring	53,751,579	X	X	X	X
1.3 - Technical Assistance	807,387	X	X	X	X
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$2,501,011,517	\$499,992,172	\$543,731,970	\$9,923,673	\$1,447,363,702
2.1 - Land Acquisition ⁽²⁾	0				
2.2 - Water Source Development	17,459,164	X			X
2.2.1 Water Resource Development Projects	1,648,617	X			X
2.2.2 Water Supply Development Assistance	15,810,547	X			
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	2,478,782,871	X	X	X	X
2.4 - Other Cooperative Projects	3,959,232	X	X		
2.5 - Facilities Construction and Major Renovations	810,250	X	X	X	X
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$207,134,216	\$51,025,629	\$25,962,483	\$108,234,991	\$21,911,113
3.1 - Land Management	19,562,062	X	X	X	X
3.2 - Works	154,191,027	X	X	X	X
3.3 - Facilities	6,928,546	X	X	X	X
3.4 - Invasive Plant Control	21,931,926	X		X	X
3.5 - Other Operation and Maintenance Activities	4,520,655	X	X	X	X
4.0 Regulation	\$25,254,097	\$5,634,278	\$9,486,874	\$4,821,624	\$5,311,321
4.1 - Consumptive Use Permitting	5,344,744	X			
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	12,870,192	X	X	X	X
4.4 - Other Regulatory and Enforcement Activities	7,039,161	X	X	X	X
5.0 Outreach	\$6,232,804	\$1,527,502	\$1,535,378	\$1,463,887	\$1,706,037
5.1 - Water Resource Education	0				
5.2 - Public Information	5,978,628	X	X	X	X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	254,176	X	X	X	X
5.5 - Other Outreach Activities	0				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$2,831,723,761	\$572,684,733	\$624,249,145	\$127,518,142	\$1,507,271,741

FY2008 - 2009 Program and Activity Allocation by AOR (Proposed)

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
6.0 District Management and Administration	\$110,020,229				
6.1 - Administrative and Operations Support	53,876,135				
6.1.1 - Executive Direction	1,576,428				
6.1.2 - General Counsel	6,760,905				
6.1.3 - Inspector General	871,267				
6.1.4 - Administrative Support	32,103,725				
6.1.5 - Fleet Services	2,325,174				
6.1.6 - Procurement / Contract Administration	4,440,875				
6.1.7 - Human Resources	3,771,769				
6.1.8 - Communication	2,025,992				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	31,436,765				
6.2.1 - Executive Direction	2,709,979				
6.2.2 - Administrative Services	3,291,259				
6.2.3 - Application Development	17,867,287				
6.2.4 - Computer Operations	4,630,397				
6.2.5 - Network Support	2,937,843				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	15,436,444				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	9,270,885				
TOTAL ⁽³⁾	\$2,941,743,990				

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Includes Internal Service Fund Charges (fund 601)

FY2008 - 2009 Program and Activity Allocation (Proposed)

District Everglades Program

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$18,780,179	\$3,081,819	\$9,947,681	\$1,555,325	\$4,195,354
1.1 - District Water Management Planning	0				
1.1.1 Water Supply Planning	0				
1.1.2 Minimum Flows and Levels	0				
1.1.3 Other Water Resources Planning	0				
1.2 - Research, Data Collection, Analysis and Monitoring	18,780,179	X	X	X	X
1.3 - Technical Assistance	0				
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$386,976,981	\$76,939,461	\$79,017,169	\$0	\$231,020,351
2.1 - Land Acquisition ⁽²⁾	0				
2.2 - Water Source Development	0				
2.2.1 Water Resource Development Projects	0				
2.2.2 Water Supply Development Assistance	0				
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	386,976,981	X	X	X	X
2.4 - Other Cooperative Projects	0				
2.5 - Facilities Construction and Major Renovations	0				
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$21,493,063	\$2,149,307	\$17,194,450	\$1,074,653	\$1,074,653
3.1 - Land Management	0				
3.2 - Works	15,516,525	X	X	X	X
3.3 - Facilities	0				
3.4 - Invasive Plant Control	3,339,770				
3.5 - Other Operation and Maintenance Activities	2,636,768				
4.0 Regulation	\$4,694,923	\$0	\$4,694,923	\$0	\$0
4.1 - Consumptive Use Permitting	0				
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	0				
4.4 - Other Regulatory and Enforcement Activities	4,694,923				
5.0 Outreach	\$0	\$0	\$0	\$0	\$0
5.1 - Water Resource Education	0				
5.2 - Public Information	0				
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	0				
5.5 - Other Outreach Activities	0				
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>\$431,945,146</i>	<i>\$82,170,587</i>	<i>\$110,854,223</i>	<i>\$2,629,978</i>	<i>\$236,290,358</i>

FY2008 - 2009 Program and Activity Allocation (Proposed)

District Everglades Program

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
6.0 District Management and Administration	\$0				
6.1 - Administrative and Operations Support	0				
6.1.1 - Executive Direction	0				
6.1.2 - General Counsel	0				
6.1.3 - Inspector General	0				
6.1.4 - Administrative Support	0				
6.1.5 - Fleet Services	0				
6.1.6 - Procurement / Contract Administration	0				
6.1.7 - Human Resources	0				
6.1.8 - Communication	0				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	0				
6.2.1 - Executive Direction	0				
6.2.2 - Administrative Services	0				
6.2.3 - Application Development	0				
6.2.4 - Computer Operations	0				
6.2.5 - Network Support	0				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	0				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	0				
TOTAL	\$431,945,146				

PAGE 97

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

FY2008 - 2009 Program and Activity Allocation (Proposed)

Comprehensive Everglades Restoration Plan

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
1.0 Water Resources Planning and Monitoring	\$6,478,496	\$1,295,699	\$1,295,699	\$0	\$3,887,098
1.1 - District Water Management Planning	726,766	X	X		X
1.1.1 Water Supply Planning	0				
1.1.2 Minimum Flows and Levels	0				
1.1.3 Other Water Resources Planning	726,766	X	X		X
1.2 - Research, Data Collection, Analysis and Monitoring	5,751,730	X	X		X
1.3 - Technical Assistance	0				
1.4 - Other Water Resources Planning and Monitoring Activities	0				
2.0 Acquisition, Restoration and Public Works	\$1,989,724,979	\$397,811,294	\$397,811,294	\$0	\$1,194,102,391
2.1 - Land Acquisition (2)	0				
2.2 - Water Source Development	0				
2.2.1 Water Resource Development Projects	0				
2.2.2 Water Supply Development Assistance	0				
2.2.3 Other Water Source Development Activities	0				
2.3 - Surface Water Projects	1,989,724,979	X	X		X
2.4 - Other Cooperative Projects	0				
2.5 - Facilities Construction and Major Renovations	0				
2.6 - Other Acquisition and Restoration Activities	0				
3.0 Operation and Maintenance of Lands and Works	\$0	\$0	\$0	\$0	\$0
3.1 - Land Management	0				
3.2 - Works	0				
3.3 - Facilities	0				
3.4 - Invasive Plant Control	0				
3.5 - Other Operation and Maintenance Activities	0				
4.0 Regulation	\$0	\$0	\$0	\$0	\$0
4.1 - Consumptive Use Permitting	0				
4.2 - Water Well Construction Permitting and Contractor Licensing	0				
4.3 - Environmental Resource & Surface Water Permitting	0				
4.4 - Other Regulatory and Enforcement Activities	0				
5.0 Outreach	\$379,113	\$75,823	\$75,823	\$0	\$227,467
5.1 - Water Resource Education	0				
5.2 - Public Information	379,113	X	X		X
5.3 - Public Relations	0				
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	0				
5.5 - Other Outreach Activities	0				
SUBTOTAL - Major Programs (excluding Management and Administration)	\$1,996,582,588	\$399,182,816	\$399,182,816	\$0	\$1,198,216,956

FY2008 - 2009 Program and Activity Allocation (Proposed)

Comprehensive Everglades Restoration Plan

PROGRAMS AND ACTIVITIES ⁽¹⁾	FISCAL YEAR 2008 - 2009	Water Supply	Water Quality	Flood Protection	Natural System
6.0 District Management and Administration	\$0				
6.1 - Administrative and Operations Support	0				
6.1.1 - Executive Direction	0				
6.1.2 - General Counsel	0				
6.1.3 - Inspector General	0				
6.1.4 - Administrative Support	0				
6.1.5 - Fleet Services	0				
6.1.6 - Procurement / Contract Administration	0				
6.1.7 - Human Resources	0				
6.1.8 - Communication	0				
6.1.9 - Other	0				
6.2 - Computers / Computer Support	0				
6.2.1 - Executive Direction	0				
6.2.2 - Administrative Services	0				
6.2.3 - Application Development	0				
6.2.4 - Computer Operations	0				
6.2.5 - Network Support	0				
6.2.6 - Desk Top Support	0				
6.2.7 - Asset Acquisition	0				
6.2.8 - Other	0				
6.3 - Reserves	0				
6.4 - Other - (Tax Collector / Property Appraiser Fees)	0				
TOTAL ⁽³⁾	\$1,996,582,588				

(1) Activity and Sub-activity allocations are included within the program and activity allocations under which they appear.

(2) Land Acquisition does not include land acquisition components of Water Resource Development, Surface Water Projects, or Other Cooperative Projects.

(3) Includes Internal Service Fund Charges (fund 601)

V. SOURCES AND USE OF STATE AND FEDERAL FUNDS

State Sources - \$154.3 million

Alligator Alley Toll Revenue:

Based on the Everglades Forever Act, the District is authorized to receive and spend excess funds from the Alligator Alley toll revenues. **\$2.0 million** in new revenue is anticipated from this source for FY2009. These funds are specified, by law, to be used for Everglades and Florida Bay restoration. These funds will be devoted to the projects included in the FY2009 proposed budget for both the Everglades Construction Project and Florida Bay.

Exotic/Aquatic Plant Control:

The District anticipates receiving a total of **\$5.6 million** in revenue for exotic and aquatic plant management efforts. Primarily, funding for this program is passed to the District through DEP. The ultimate source of DEP's funding includes: state gas tax, of which a percentage is allocated based on motor boat fuel sales; recreation and commercial boat tax; U.S. Army Corps of Engineers (federal); and any mid-year re-appropriations from DEP.

Florida Forever:

The District amended its FY2008 budget to add \$36.1 million of the state's FY2009 appropriation of Florida Forever funds. Accordingly, the District's FY2009 Florida Forever budget is only **\$10.6 million**, which includes the remainder of the state's FY2009 appropriation along with prior year balances. The funds will be used for land acquisition for Indian River Lagoon South Project, North Palm Beach County Project, Southern CREW and construction of a boat ramp in Kissimmee.

Grants and Cooperative Agreements:

Each year, the District applies for and receives grants from a variety of different state sources. In the proposed FY2009 budget, state grants and / or cooperative agreements total approximately **\$0.6 million**, from the Florida Fish and Wildlife Conservation Commission for Three Lakes Wildlife Management.

License Plate Revenue:

Approximately **\$0.4 million** is expected from the sale of the Everglades and Indian River Lagoon license plate tags. Revenue generated (\$0.2 million) from the Everglades License tag must be used for Everglades Restoration and related research projects. Revenue derived (\$0.2 million) from the Indian River Lagoon license tag will be used for restoration and environmental education projects within the Indian River Lagoon watershed.

Special Legislative Appropriations:

The District budgeted **\$13.3 million** of which \$4.5 million is new funding for water resource projects in FY2009. \$3.8 million of the Water Protection and Sustainability Trust funds (WPSTF) will be allocated to Alternative Water Supply development in FY2009, plus \$0.4 million from prior year funds. An additional \$0.3 million from WPSTF prior year balances are budgeted for water quality projects. Prior year appropriations of \$4.3 million for the Lake Okeechobee program are also included.

Save Our Everglades Trust Fund (SOETF):

The District anticipates **\$104.1 million** from the SOETF for FY2009. The funds will be used primarily for projects associated with C-111, Lake Okeechobee projects including Lakeside and Brady Ranches, Lake Istokpoga and Manatee Creek.

Water Management Lands Trust Fund (WMLTF):

Revenue from documentary stamp tax revenues in the amount of **\$17.7 million** is being budgeted for the management of environmentally sensitive lands, local water resource projects, exotic/aquatic plant control, priority water body projects, and debt service.

Federal Sources - \$1.2 million

Natural Resources Conservation Service (NRCS):

The FY2009 budget contains **\$468,500** to be received from the National Resources Conservation Service of the U.S. Department of Agriculture through their Wetlands Reserve Program. These funds will be used for restoration activities on portions of the Allapattah Ranch in Martin County within the Indian River Lagoon- South CERP project, and are cost shared between the NRCS and the District (75% to 25%, respectively).

Federal Emergency Management Agency (FEMA):

The District anticipates receiving **\$700,506** from FEMA for FY2009. Of these funds, \$443,964 will be used for flood mapping projects in Highlands and Polk counties, and \$256,542 for hazard mitigation (operations and maintenance structure design and replacement).

SOURCES AND USES OF STATE AND FEDERAL FUNDS FOR FISCAL YEAR 2008-2009

	All Programs	Water Resources Planning & Monitoring	Acquisition, Restoration and Public Works	Op and Maint of Lands & Works	Regulation	Outreach	Management and Administration
NON-DEDICATED STATE REVENUE	-	-	-	-	-	-	-
DEDICATED STATE REVENUE	\$ 154,289,875	\$ 7,164,586	\$ 125,949,550	\$ 21,175,739	\$ -	\$ -	\$ -
Ecosystem Management Trust Fund	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
1.1.3 Other Water Resources Planning	4,500,000	4,500,000	-	-	-	-	-
Water Protection & Sustainability Trust Fund	\$ 4,539,330	\$ 312,614	\$ 4,226,716	\$ -	\$ -	\$ -	\$ -
1.1.3 Other Water Resources Planning	312,614	312,614	-	-	-	-	-
2.2.2 Water Supply Development Assistance	4,226,716	-	4,226,716	-	-	-	-
Water Management Lands Trust Fund	\$ 17,700,000	\$ 247,081	\$ 2,737,180	\$ 14,715,739	\$ -	\$ -	\$ -
1.2 Research, Data Collection, Analysis and Monitoring	247,081	247,081	-	-	-	-	-
2.3 Surface Water Projects	2,737,180	-	2,737,180	-	-	-	-
3.1 Land Management	11,275,923	-	-	11,275,923	-	-	-
3.2 Works	41,779	-	-	41,779	-	-	-
3.4 Invasive Plant Control	3,398,037	-	-	3,398,037	-	-	-
Florida Forever	\$ 10,570,316	\$ -	\$ 9,730,316	\$ 840,000	\$ -	\$ -	\$ -
2.3 Surface Water Projects	9,730,316	-	9,730,316	-	-	-	-
3.1 Land Management	840,000	-	-	840,000	-	-	-
Save Our Everglades Trust Fund	\$ 104,069,973	\$ 1,692,891	\$ 102,377,082	\$ -	\$ -	\$ -	\$ -
1.1.3 Other Water Resources Planning	1,692,891	1,692,891	-	-	-	-	-
2.3 Surface Water Projects	102,377,082	-	102,377,082	-	-	-	-
Florida DEP - Invasive & Other Exotic Plant Control	\$ 4,220,000	\$ -	\$ -	\$ 4,220,000	\$ -	\$ -	\$ -
3.4 Invasive Plant Control	4,220,000	-	-	4,220,000	-	-	-
Florida DEP - Melaleuca Plant Control	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
3.4 Invasive Plant Control	1,400,000	-	-	1,400,000	-	-	-
Florida DOT - Alligator Alley Tolls	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	2,000,000	-	2,000,000	-	-	-	-
License Plate Fees - Snook License Tag	\$ 186,000	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -
1.1.3 Other Water Resources Planning	186,000	186,000	-	-	-	-	-
License Plate Fees - Everglades License Tag	\$ 226,000	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -
1.2 Research, Data Collection, Analysis and Monitoring	226,000	226,000	-	-	-	-	-
FFWC - Three Lakes Wildlife Management	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	600,000	-	600,000	-	-	-	-
Other State Revenue - Lake Okeechobee Restoration (Prior Yr Bal)	\$ 4,278,256	\$ -	\$ 4,278,256	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	4,278,256	-	4,278,256	-	-	-	-
NON-DEDICATED FEDERAL REVENUE	-	-	-	-	-	-	-
DEDICATED FEDERAL REVENUE	\$ 1,169,006	\$ 443,964	\$ 468,500	\$ 256,542	\$ -	\$ -	\$ -
NRCS - Wetland Reserve Program	\$ 468,500	\$ -	\$ 468,500	\$ -	\$ -	\$ -	\$ -
2.3 Surface Water Projects	468,500	-	468,500	-	-	-	-
FEMA - Flood Mapping Projects	\$ 443,964	\$ 443,964	\$ -	\$ -	\$ -	\$ -	\$ -
1.1.3 Other Water Resources Planning	443,964	443,964	-	-	-	-	-
FEMA - S-59/S-61 Capacity Enhancement	\$ 256,542	\$ -	\$ -	\$ 256,542	\$ -	\$ -	\$ -
3.2 Works	256,542	-	-	256,542	-	-	-
TOTAL STATE AND FEDERAL REVENUE	\$ 155,458,881	\$ 7,608,550	\$ 126,418,050	\$ 21,432,281	\$ -	\$ -	\$ -

VI. SUMMARY OF STAFFING LEVELS

		2004-2005 to 2008-2009						2007-2008 to 2008-2009		
		Difference	% Change	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Difference	% Change
All Programs	Full-time Equivalents	37	2.09%	1771	1771	1784	1808	1808	0	0.00%
	Contract/Other	(18)	-100.00%	18	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	19	1.06%	1789	1771	1784	1808	1808	0	0.00%
Water Resource Planning and Monitoring	Full-time Equivalents	47	16.04%	293	233	335	336	340	4	1.19%
	Contract/Other	(15)	-100.00%	15	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	32	10.39%	308	233	335	336	340	4	1.19%
Acquisition, Restoration and Public Works	Full-time Equivalents	(104)	-37.58%	277	309	201	178	173	(5)	-2.86%
	Contract/Other	(3)	-100.00%	3	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	(107)	-38.25%	280	309	201	178	173	(5)	-2.86%
Operation and Maintenance of Lands and Works	Full-time Equivalents	12	1.83%	652	645	659	662	664	2	0.30%
	Contract/Other	0	0.00%	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	12	1.83%	652	645	659	662	664	2	0.30%
Regulation	Full-time Equivalents	19	9.50%	200	192	182	217	219	2	0.92%
	Contract/Other	0	0.00%	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	19	9.50%	200	192	182	217	219	2	0.92%
Outreach	Full-time Equivalents	(3)	-7.14%	42	37	37	39	39	0	0.00%
	Contract/Other	0	0.00%	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	(3)	-7.14%	42	37	37	39	39	0	0.00%
Management and Administration	Full-time Equivalents	66	21.50%	307	355	370	376	373	(3)	-0.80%
	Contract/Other	0	0.00%	0	0	0	0	0	0	0.00%
	TOTAL PERSONNEL	66	21.50%	307	355	370	376	373	(3)	-0.80%

VII. PERFORMANCE MEASURES

Since February 2001, the five water management districts (districts), the Executive Office of the Governor (EOG), and the Florida Department of Environmental Protection (DEP) have been engaged in an effort to develop efficiency measures for water management. This report represents a summary of the measures and the values for those measures in FY2005, FY2006 and FY2007 for the SFWMD.

These core budget performance measures (BPMs) are organized by the statutorily required programs through which the districts report budgetary information to EOG, DEP, and the Legislature. These categories are:

- ❖ *Water Resources Planning and Monitoring*
- ❖ *Acquisition, Restoration and Public Works*
- ❖ *Operation and Maintenance of Lands and Works*
- ❖ *Regulation*
- ❖ *Outreach*
- ❖ *District Management and Administration*

Care should be taken by the reader when reviewing these measures to avoid comparisons with other water management districts and state agencies whose services are somewhat similar, but not identical. For instance, land management costs for a parcel with limited public use cannot be accurately compared to management costs for a state park with many annual visitors. Likewise, making comparisons district to district as to the cost for removal of exotic plants when certain species require greater time and financial resources for removal than others would not be meaningful. Those involved in creating these measures believe the best use is primarily to look at the efficiency of a single district over time. Other uses, such as comparing one district to another without qualification, or recommending outsourcing of a service based only on these measures, is not advisable.

It is important to recognize the inherent difficulty in quantifying and valuing environmental quality (in essence, attempting full cost accounting for environmental factors), especially in terms of the effects of preventive programs. For example, public land acquisition may preserve recharge areas and endangered plants / animals, while also precluding development that might lead to flooding or degradation of water quality. In such cases, land acquisition is considered a desirable end and a “surrogate” measure for efficiency is used (purchase price as a percentage of appraised value). Since we often lack accepted “benchmarks” for water management services, the trend over time will serve as the basis for comparisons of relative efficiency.

Finally, any performance measurement system must recognize there are influences and issues beyond the districts’ control, and achieving progress in water resource management involves working with other governmental and non-governmental partners. The efficiency of enhancing water supplies, for example, is dependent on close coordination between the districts and local suppliers.

Reporting the Measures

During the BPM process, discussion of several measures (Cost per sampling event; Cost per acre restored; Cost for invasive exotics control, etc.) revealed the significance of clearly stating the assumptions for what is, and is not, included in any given measure. This should make us as consistent as possible, but each district will still need to make use of explanatory text in the depiction of each measure to clarify how it applies to the specific aspects of their operation.

The following fourteen BPMs were jointly developed by the five water management districts:

1.0 WATER RESOURCES PLANNING AND MONITORING

- Water Supply planning cost per capita (district wide population)
- Cost of minimum flows / levels per acre (lakes), stream mile, and spring
- Cost per sampling event for water resources monitoring

2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS

- Land Acquisition purchase price as a percent of appraised value
- Cost per million gallons a day (MGD) for Water Resource Development
- Cost per acre restored

3.0 OPERATION AND MAINTENANCE OF LANDS AND WORKS

- Total land management costs per acre
- Cost per square foot of district facilities maintained
- Cost per acre of water bodies managed under maintenance control (invasive aquatic plants)
- Cost per acre treated for terrestrial invasive exotics

4.0 REGULATION

- Cost per permit processed by type (CUP, ERP and Well Construction)
- Average number of days to act upon a permit once application is complete

5.0 OUTREACH

- Cost per district resident for Outreach

6.0 DISTRICT MANAGEMENT AND ADMINISTRATION

- District management and administration percent of total budget

PROGRAM 1.0 WATER RESOURCES PLANNING AND MONITORING

ACTIVITY 1.1.1 Water Supply Planning

BPM: Water supply planning cost per capita

Intent of the BPM: To identify the investment per resident for water supply planning to aid timely, efficient provision of current and future supplies.

Background: The SFWMD has completed four regional water supply plans that cumulatively cover the entire District area. These plans identify alternative water supply sources and strategies, with associated costs, that can be implemented to meet projected 2025 water supply needs without resulting in unacceptable impacts to wetlands, spring flow, ground water quality, or existing legal users.

FY2005 Water Supply Planning Cost = \$8,204,325

FY2005 District Population = 7,189,200

Water Supply Planning Cost Per Capita = \$1.14

FY2006 Water Supply Planning Cost = \$7,949,963

FY2006 District Population = 7,475,555

Water Supply Planning Cost Per Capita = \$1.06

FY2007 Water Supply Planning Cost = \$8,657,534

FY2007 District Population = 7,858,268

Water Supply Planning Cost Per Capita = \$1.1

Interpretation: The population numbers are based on the University of Florida Bureau of Economic and Business Research (BEBR) Census Estimate, and represents permanent resident population (i.e., seasonal residents and tourists are not included).

ACTIVITY 1.1.2 Minimum Flows and Levels (MFLs): The establishment of minimum surface and ground water levels and surface water flow conditions required to protect water resources from significant harm, as determined by the District governing board.

BPM: Cost of minimum flows and levels per lake acre, stream mile, and spring

Intent of the BPM: To identify how efficiently MFLs are being established.

Background: Minimum levels for lakes and aquifers; flows and levels for rivers; and flows for springs are being established by the District to protect aquifers, wetlands, water bodies, and water courses from significant harm caused by permitted water withdrawals or diversions. Each district uses a Minimum Flow and Levels Priority List and Schedule, which is annually updated, to identify water bodies scheduled for MFL establishment. Priorities for establishment are determined by regional significance and probability of significant impacts from consumptive use.

Since the District began establishing MFLs in 2001, protective criteria have been adopted for almost 4.5 million areas of freshwater ecosystems, including the Everglades and Lake Okeechobee, 100 miles of river and estuarine systems, and more than 140,000 acres of lagoon habitat.

In 2004 and 2005 no MFLs were established.

In 2006, MFL criteria were established for Lake Istokpoga, a 44 square mile lake in a watershed of 921 square miles.

In 2007, MFL criteria were established for Florida Bay, a 143,360 acre ecosystem which largely lies within Everglades National Park. This reflects a cost of \$6.90 per acre.

ACTIVITY 1.2 Research, Data Collection, Analysis and Monitoring: Activities that support district water management planning, restoration, and preservation efforts, including water quality monitoring, data collection and evaluation, and research.

BPM: Cost per sampling event for water resources monitoring and lab analysis

Intent of the BPM: To measure the efficient collection of information that is vital to effective water resource management.

Background: Hydrologic, meteorological, and water quality data are collected by various divisions of the District. Data are used for mandate and permit compliance, district wide water quality status and trends assessments, water supply planning, development of flood assessments and plans, and other restoration program planning and tracking. Data collection occurs on a contracted basis as well as using District staff, while some information comes from remotely operated systems (e.g., stream flows, water levels, rainfall totals, etc.).

Water Quality

FY2005 Number of Surface Water Sample Events = 26,753
FY2005 Total Cost = \$9,596,180
FY2005 Cost Per Sampling Event = \$358.70

FY2006 Number of Surface Water Sample Events = 27,699
FY2006 Total Cost = \$11,059,929
FY2006 Cost Per Sampling Event = \$399.29

FY2007 Number of Surface Water Sample Events = 27,626
FY2007 Total Cost = \$11,387,665
FY2007 Cost Per Sampling Event = \$412.21

Hydrologic Data Collection

FY2005 Number of Hydrologic Data Sample Events = 15,960
FY2005 Total Cost = \$5,064,170
FY2005 Cost Per Sampling Event = \$317.30

FY2006 Number of Hydrologic Data Sample Events = 16,176
FY2006 Total Cost = \$4,882,390
FY2006 Cost Per Sampling Event = \$301.83

FY2007 Number of Hydrologic Data Sample Events = 16,110
FY2007 Total Cost = \$4,562,930
FY2007 Cost Per Sampling Event = \$283.23

Interpretation: *Water Quality* Sampling Site Visits - The unit costs include salaries, capital equipment purchased, maintenance of lab and field instrumentation, operating expenses (vehicle and boat maintenance, helicopter rental) and contractual costs for sample collection and/or lab analysis. The unit costs are an overall average for sample collection, analysis (Lab and QA/QC) and actually cover a wide range of costs depending on factors such as:

- 1) Mode of transportation used for sample collection - includes car, boat, airboat and helicopters. Some of the district's monitoring sites are accessible only by a helicopter or an airboat which significantly increases the cost of sampling compared to vehicular travel.
- 2) Number of and type of parameters analyzed by lab - many of the district's sample collection activities are in response to legal mandates that require for site-specific parameters. For example, some sites may only require total phosphorus while others would require a full suite of about 40 parameters. This lab costs also range from low cost (<\$10) parameters such as basic physical parameters or nutrients to more expensive organic parameters (>\$700). This wide variability in the number and cost of lab analysis can therefore significantly affect the unit cost.
- 3) The use of in-house resources as well as contracts for sample collection (surface water, soil, sediment, groundwater, and fish tissue) or lab analysis. Included in the unit costs are Field sampling or lab activities that fall into one of the following categories:
 - Samples collected and analyzed with in-house resources;
 - Sample collected with in-house resources but contracted out to a consultant lab;
 - Samples collected by contractor but analyzed by in-house lab; and
 - Samples collected and analyzed through contractual services.
- 4) The matrices sampled include surface water, groundwater, soil and biological tissue. The unit costs for water quality collection consolidate all these different matrices. However, there is a significant difference in the amount of time and costs associated with collecting and analyzing each matrix.

FY2005, FY2006, and FY2007 ACTUAL:

- 1) The actual site visits included all sampling trips; separate QA/QC trips, such as round robin sampling were not included; audit trips were not included; and maintenance trips were not included.
- 2) Water Quality Analysis Division (WQAD) and Water Quality Monitoring Division (WQMD):
 - a. # samples:
 - Surface Water, Groundwater, Sediment, and Fish Tissue
 - i. Used total number of sampling site visits provided by Field Project Managers
 - b. Costs:
 - i. Used the total actual costs for WQAD and WQMD
- 3) Total unit cost for Department
 - a. Used the formula:

Unit costs = $\Sigma(\text{WQAD} + \text{WQMD}) / \# \text{ site visits}$

Hydrologic Data

The unit costs include total personal services (salaries plus benefits), capital equipment purchased, including vehicles and computers, replacement equipment for hydrologic monitoring devices (data loggers, sensors, and components), and contractual costs for data collection / maintenance services. The calculated average salary cost for data collection per site includes data collection / quality control maintenance, repair, and troubleshooting.

Total cost =

The number of data collection sites x the calculated average salary cost
+ capital equipment purchased
+ contractual costs

For this exercise, a hydrologic data sample event is defined as one of two scenarios:

- 1) A physical trip made by staff to a manually operated monitoring site to download data from the data logging / recording equipment. In this case the sample event is actually the collection of the continuous data set that has been being recorded into the data logger / recording system since the last visit. The frequency of the data point records depends on the type of instrumentation, and the field parameter(s) being measured. It may be breakpoint – instantaneous record, or an average of a 5 – 15 minute interval.
- 2) A physical trip made by staff to a remotely operated monitoring site to perform a current field measurement of the parameters (water levels, gate positions, pump operation, etc.) being recorded at the site. In this case the sample event is actually the verification of the health of the data points that have been transmitted via remote communication since the last visit. These data points are transmitted either as “real-time”, at will (when requested from the operations control room), or nightly through an automated collection procedure. As noted above, the frequency of the data point records depend on instrumentation type, and field parameter(s) being measured. A field recording device will have from 1 to multiple sensors (typically 10 max. parameters monitored for hydrologic purposes).

PROGRAM 2.0 ACQUISITION, RESTORATION AND PUBLIC WORKS

ACTIVITY 2.1 Land Acquisition: The acquisition of land and facilities for the protection and management of water resources. This measure includes land acquisition components of “water resource development projects,” “surface water projects,” or “other cooperative projects.”

BPM: Land purchase price as a percentage of appraised value

Intent of BPM: To identify how efficient the public land buying process is relative to appraised value of properties acquired.

Background: The SFWMD acquires, manages, and disposes of land in order to achieve the District’s objectives. These objectives cut across the spectrum of the four District areas or responsibility (AORs) of water supply, flood protection, water quality and natural systems.

In FY2005 the SFWMD purchased 10,065 acres of land that had a cumulative appraised value of \$140,184,097. The SFWMD actually paid \$151,915,798 for these lands, or 108 percent of the cumulative appraised value; and \$1,749,297 was deposited pending condemnations.

In FY2006 the SFWMD purchased 24,961 acres of land that had a cumulative appraised value of \$284,384,196. The SFWMD actually paid \$298,610,970 for these lands, or 105 percent of the cumulative appraised value; and \$850,360 was deposited pending condemnations.

In FY2007 the SFWMD purchased 5,383 acres of land that had a cumulative appraised value of \$67,764,575. The SFWMD actually paid \$74,634,932 for these lands, or 110 percent of the cumulative appraised value.

Interpretation: In those projects cost-shared with the Federal Government, Public Law 91-646, as amended, requires that the District’s initial offer to purchase land must be at least the amount of the appraisal. As local sponsor, the District is required to comply with the act which states that: “In no event shall such amount (the amount established as just compensation by the acquiring agency) be less than the agency’s approved appraisal of the fair market value of such property.”

ACTIVITY 2.2 Water Source Development: Water resource development projects and regional or local water supply development assistance projects designed to increase the availability of water supplies for consumptive use; also other water resource development activities not necessarily contained in regional water supply plans but which provide water supply benefits.

BPM: Cost per million gallons a day (MGD) for Water Resource Development

Intent of BPM: To identify the efficiency of developing new water supplies.

Background: One of the District's areas of responsibility is Water Supply, and one of the objectives for water supply is to "Maintain and increase available water supplies, and maximize overall water use efficiency, to meet existing and future needs." One strategy to achieve that objective is for the District to develop and implement regional water supply plans. Regional water supply plans identify present demands and supplies, project demands 20 years into the future, and apply those projected demands to the known available supplies. In areas where the projected demands exceed presently available supplies (a negative environmental water supply impact will result). The water supply plan - in its Water Resource Development Component – must address this negative impact by identifying additional water resource development projects to meet the projected demands. The Regional Water Resource Development Component contains a description of projects the District is going to cost share in order to make additional quantities of water available over the life cycle of the plan. Each year the District summarizes the water resource development activities that it has planned for in all four regional water supply plans over the following five-year period in the *Proposed Five-Year Water Resource Development Work Program*.

Additionally, Section 373.1961 F.S. encourages the water management districts to fund the development of alternative water supplies in their annual budgets, which are defined as "supplies of water that have been reclaimed after one or more public supply, municipal, industrial, commercial, or agricultural uses, or the supplies of storm water, or brackish or salt water, that have been treated in accordance with applicable rules and standards sufficient to supply the intended use."

Water Resource Development Projects

1. Water Conservation

(A) MOBILE IRRIGATION LABS

FY2005: Nine Mobile Irrigation Labs funded by SFWMD contracts plus a purchase agreement for evaluations with a tenth lab provided urban and agricultural irrigation system evaluations in 11 of the Districts 16 counties. Recommendation resulted in a projected total potential water savings of 1.9 mgd at a cost to the District of \$503,222 or \$264,854/mgd.

FY2006: Nine Mobile Irrigation Labs funded by SFWMD contracts plus purchase agreements for evaluations with four labs provided urban and agricultural irrigation system evaluations in 12 of the Districts 16 counties. Recommendation

resulted in a projected total potential water savings of 2.2 mgd at a cost to the District of \$829,725 or \$377,148/mgd.

FY2007: Eight Mobile Irrigation Labs funded by SFWMD contracts plus purchase agreements for evaluations with five labs provided urban and agricultural irrigation system evaluations in 12 of the Districts 16 counties. Recommendation resulted in a projected total potential water savings of 2.2 mgd at a cost to the District of \$602.925 or \$274,057/mgd.

(B) WATER SAVINGS INCENTIVE PROGRAM

Under the Water Savings Incentive Program, or WaterSIP, the District co-funds non-capital improvement program, water-saving technology projects to promote water conservation. Examples have been indoor plumbing retrofits, large-area irrigation controls, soil moisture technology and rain shut-off devices for irrigation systems.

FY2005: Twelve projects were approved for funding at a District cost of \$448,325. These projects will save 374 million gallons annually when completed.

FY2006: Fourteen projects were approved for funding at a District cost of \$450,500. These projects will save 239 million gallons annually when completed.

FY2007: Fourteen projects were approved for funding at a District cost of \$533,218. These projects will save 318 million gallons annually when completed.

2. Ground Water Resources

A contract was awarded for a feasibility analysis and master plan for the construction and operation of a Regional Irrigation Distribution System (RIDS) in coastal Lee and Collier counties. The system, once constructed will enable water to be transferred from areas of surplus to areas of deficit to fulfill urban irrigation needs.

FY2005: The RIDS program was funded in FY2005 at the \$500,000 level. This amount was distributed as follows: Fort Myers-Central water treatment plant expansion design received \$100,000; Fort Myers reclaimed water interconnect pipeline received \$200,000; Collier County ASR pilot project design received \$100,000; and Collier County reclaimed water main extension received \$100,000.

FY2006: The RIDS projects became part of the Alternative Water Supply (AWS) Funding Program in FY2006.

Water Supply Development Assistance

Alternative Water Supply (AWS) Funding Program

The Alternative Water Supply Funding Program is the District's cost-share program for capital projects that develop non-traditional or alternative water

supplies such as water reuse, reverse osmosis, and aquifer storage and recovery.

FY2005: The SFWMD funded 28 AWS projects at a total district cost of \$6 million. Projected capacity of the projects yields 24 mgd, or \$250,000/mgd in District investment.

FY2006: The SFWMD funded 80 AWS projects at a total State/district cost of \$43.1 million. Projected capacity of the projects yields 121 mgd, or \$356,198/mgd in State/District investment.

FY2007: The SFWMD funded 62 AWS projects at a total State/district cost of \$41.9 million. Projected capacity of the projects yields 63 mgd, or \$665,079/mgd in State/District investment.

Interpretation: The nature of water source development is such that it often takes several years of effort and funds before water source development projects come on line. Costs on an annual basis are frequently associated with projects that do not yield additional water supply in that fiscal year. These are one-time District expenditures that yield daily benefits for decades to come.

ACTIVITY 2.3 Surface Water Projects: Those projects that restore or protect surface water quality, flood protection, or surface water-related resources through the acquisition and improvement of land, construction of public works, and other activities.

BPM: Cost per acre restored

Intent of BPM: To identify how efficiently land restoration is being achieved.

Background: The Kissimmee watershed is the headwaters of the Kissimmee-Okeechobee-Everglades system and the single largest source of surface water draining into Lake Okeechobee. The primary goal of the Kissimmee River Restoration Project is to reestablish the ecological integrity of the river-floodplain system. The South Florida Water Management District and the U.S. Army Corps of Engineers split the cost of the project. Restoration of ecological integrity requires reconstruction of the physical form of the river (i.e., canal backfilling, removal of water control structures, and elimination of secondary drainage ditches, levees, and roads) that is performed by the U.S.A.C.E. and reestablishment of appropriate hydrologic characteristics to the river and associated floodplain through implementation of the Headwaters Revitalization Schedule and the preferred alternative resulting from the Kissimmee Basin Modeling and Operations Study. The District is responsible for real estate acquisition and restoration evaluation.

The first of four phases of river restoration filled over seven miles of the C-38 canal and reconnected 15 miles of river channel, and was completed in 2001. The second phase (IV-A) was completed in October 2007, backfilled an 1.9 miles of the C-38 canal, and reestablished an additional 4 miles of contiguous river channel, bringing the total miles of physically restored river channel to approximately 19. Due to federal budget constraints, completion of project construction is now scheduled for 2013, with restoration evaluation continuing through 2018.

Land Acquisition

SFWMD	Acres Purchased	Cost	Cost per Acre
FY2005	4,613	\$60,578,582	\$13,132.14
FY2006	14,259	\$52,120,410	\$3,655.26
FY2007	581	\$11,191,165	\$19,261.91

Restoration Projects

U.S.A.C.E.		Acres Restored
FY2001	Completion of phase I	9,506
FY2007	Completion of phase IVA	1,352

Interpretation: There is a wide range in the per acre costs for restoration based on the type of restoration and condition of the acreage in question.

PROGRAM 3.0 OPERATION AND MAINTENANCE OF LANDS AND WORKS

ACTIVITY 3.1 Land Management: (Save Our Rivers / P2000 / Florida Forever)-Maintenance, custodial, and restoration efforts for lands acquired through Save Our Rivers, Preservation, other land acquisition programs.

BPM: Total land management costs per acre

Intent of BPM: To measure how efficiently district-owned lands are being managed.

Background: The District has acquired over 550,000 acres to help protect and restore critical water resources and to provide land for water resource management projects such as the Comprehensive Everglades Restoration Project. Within the District, there are two distinct land management programs; Land Stewardship and Interim Land Management. The Land Stewardship program applies to about 350,000 acres of conservation lands. The program includes invasive exotic control, prescribed fire, mechanical vegetative control, hydrologic restoration, boundary fencing and posting, law enforcement services and public use. The public use program includes limited facilities such as trails, trailheads and primitive campgrounds. The Stewardship program relies heavily on partnerships with state agencies, local government and private contractors and lessees to implement its land management strategy. The Interim Land Management program applies to about 200,000 acres and is designed to manage land acquired for water resource management projects between the time of purchase and the initiation of the construction project, which will convert the land into the intended final use. The program's mission is to secure the lands, provide basic maintenance functions and eliminate exotic vegetation.

FY2005 Acreage Owned = 573,322
FY2005 Management Cost = \$13,131,062
FY2005 Land Management Cost Per Acre = \$22.90

FY2006 Acreage Owned = 520,088
FY2006 Management Cost = \$11,139,369
FY2006 Land Management Cost Per Acre = \$21.42

FY2007 Acreage Owned = 528,016
FY2007 Management Cost = \$13,325,704
FY2007 Land Management Cost Per Acre = \$25.24

Interpretation: The data are actual acres owned and actual cost to manage. The average cost per acre of the District's management program is a good program indicator, but the cost for any particular property can vary greatly due to factors such as size, location, habitat type and condition, time of ownership and intensity of public use. Substantial increase in cost per acre are primarily due to factors such as increased effort to control exotics especially on interim lands, construction of restoration projects, increases in cost of security services and salaries of additional staff assigned to land management functions.

ACTIVITY 3.3 FACILITIES

BPM: Cost per square foot of district facilities maintained

Intent of the BPM: To assess the ongoing costs of operation and maintenance of the District's office and support facilities in order to achieve optimal efficiency.

Background: The total cost for the operation and maintenance of District support and administrative facilities is divided by the total square footage of District buildings maintained to develop this measure. This is ongoing maintenance only, and should not be confused with costs that are reported under 2.5 Facilities Construction and Major Renovation.

FY2005 Square Footage Owned = 377,820

FY2005 Maintenance Cost Per Square Foot = \$7.42

FY2006 Square Footage Owned = 377,820

FY2006 Maintenance Cost Per Square Foot = \$7.67

FY2007 Square Footage Owned = 377,820

FY2007 Maintenance Cost Per Square Foot = \$10.22

Interpretation: The escalation in fuel costs resulted in a 3 percent increase of the FY2007 operation and maintenance costs of District buildings.

ACTIVITY 3.4 INVASIVE PLANT CONTROL

BPM: Cost per acre of water bodies managed under maintenance control (invasive aquatic plants)

Intent of the BPM: To measure how efficiently invasive aquatic plants are being managed.

Background: This measure is calculated by dividing the cost (includes contractors and in-house costs) for all aquatic plant control activities on publicly accessible natural waters by the total number of acres considered under maintenance control. Maintenance control is defined as the point at which all plants in a water body have been treated and are on a schedule for retreatment and regular monitoring.

FY2005 Acres Treated = approximately 17,053

FY2005 Cost = \$3,846,747

FY2005 Cost = \$226/acre

FY2006 Acres Treated = approximately 22,030

FY2006 Cost = \$6,909,494

FY2006 Cost = \$314/acre

FY2007 Acres Treated = approximately 39,142

FY2007 Cost = \$11,115,521

FY2007 Cost = \$284/acre

Interpretation: The cost of controlling aquatic plants is highly dependent on the species that the District is attempting to control. As plants are added to the management list, total costs for all acres will increase. Conversely, if the funding source decreases, then the District's total cost per acre will decrease – this does not mean that the District will have improved efficiency, just that less funds are spent to manage those plants. A special caution is given against comparisons with other districts, as the invasive species problem is significantly worse in South Florida, and includes different species than the other districts.

ACTIVITY 3.4 INVASIVE PLANT CONTROL

BPM: Cost per acre treated for terrestrial invasive exotics

Intent of the BPM: To measure how efficiently invasive terrestrial plants are being managed.

Background: This measure is calculated by dividing the number of acres treated for terrestrial invasive exotics into the total cost (includes contractors and in-house costs) of such treatment. All costs, including labor, materials and supplies, should be reflected. Where applicable, the per acre cost done in-house should be compared to work being performed for the District by a private or other contractor.

FY2005 Acres Treated = approximately 47,167

FY2005 Cost = \$6,122,024

FY2005 Cost = \$130/acre

FY2006 Acres Treated = approximately 59,389

FY2006 Cost = \$13,839,737

FY2006 Cost = \$233/acre

FY2007 Acres Treated = approximately 87,514

FY2007 Cost = \$8,929,395

FY2007 Cost = \$102/acre

Interpretation: The cost of controlling terrestrial invasive plants is highly dependent on the species that the District is attempting to control. As plants are added to the management list, total costs for all acres will increase. Conversely, if the funding source decreases, then the District's total costs per acre will decrease – this does not mean that the District will have improved efficiency, just that less funds are spent to manage those plants. A special caution is given against comparisons with other districts, as the invasive species problem is significantly worse in South Florida, and includes different species than the other districts.

PROGRAM 4.0 REGULATION

ACTIVITY 4.1; 4.2; and 4.3 Permitting

BPM: Cost per permit processed by type (CUP, ERP and Well Construction)

Intent of the BPM: To identify the efficiency and relative cost of permit processing, recognizing that the Districts do not control the timing or quality of permit applications—only the processing of those applications.

Background: This measure is calculated by simply dividing the total amount expended in each permitting program by the number of permits processed for the fiscal year. All three types of permits (Water (Consumptive) Use (CUP), Water Well, and Environmental Resource/Surface Water (ERP)) are shown as separate components of the measure.

FY2005

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$5,061,128	2,122	\$2,385
Water Well Construction	\$76,643	172	\$445
Environmental Resources	\$10,197,768	2,445	\$4,171

FY2006

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$4,238,768	2039	\$2,079
Water Well Construction	\$79,709	149	\$535
Environmental Resources	\$9,836,309	2421	\$4,062

FY2007

Permit Type	Cost	Permits Processed	Cost Per Permit
Water (Consumptive)Use (CUP)	\$5,060,508	3806	\$1,330
Water Well Construction	\$82,897	149	\$556
Environmental Resources	\$11,054,456	2229	\$4,959

Interpretation: This measure is calculated by simply dividing the total amount spent under to each permitting program by the number of permits processed. The cost figures are directly related to the complexity of the permit applications received, i.e., lower-cost Water Well Construction Permits are reviewed more quickly and with less cost than Environmental Resource Permits. Many factors influence the cost of permit processing. Some factors can be tracked and accounted for, such as the cost of staff time for review; other factors such as the quality of materials submitted by the applicant cannot.

A single or a few highly complex permit applications can skew or inflate the results of this measure by consuming a disproportionate share of staff time and district resources. Conversely, a series of smaller, less complex permit applications that take a minimum of staff time to process can skew the results of this measure in the other direction. Projects in areas with a complex hydrology or with critical water resource problems require much more scrutiny than projects in less complex settings. Care must be taken to explain and understand anomalies that may occur in reporting on this measure, and in regional differences throughout the state.

ACTIVITY 4.1; 4.2; and 4.3 Permitting

BPM: Average number of days to act upon a permit once application is complete

Intent of the BPM: Indicate the relative efficiency of permit review and issuance, recognizing that the Districts do not control the timing or quality of permit applications—only the processing of those applications.

Background: This measure reflects how long, on average, it takes the district staff to issue permits once all required materials are submitted. The measure is to be applied to all three major permit types as separate components.

Average Number of Days to Issue a Permit after Legal Completion

FY2005

Environmental Resource		Water Use
Individual	63	70
General	46.7	26.6
Well Construction	N/A	1

FY2006

Environmental Resource		Water Use
Individual	61	67
General	47.6	28.5
Well Construction	N/A	1

FY2007

Environmental Resource		Water Use
Individual	63	68.7
General	48.6	30
Well Construction	N/A	1

Interpretation: The District seeks to thoroughly review all permits as expeditiously as possible. This measure reflects how long, on average, it takes District staff to issue permits once all required materials are submitted. As with the cost-per-permit measure described above, there is a direct relationship between the complexity of the activity being permitted and the time required for adequate review. Simple projects are permitted quickly, while large or particularly complex permits take longer. This measure includes permits that are issued by staff as well as those issued by the Governing Board during public hearings, and as such, require additional time for processing.

PROGRAM 5.0 OUTREACH

ACTIVITY: All

BPM: Cost per district resident for Outreach

Intent of the BPM: To efficiently inform and motivate as many citizens as possible while providing accurate, useful information.

Background: The total cost for all outreach activities is divided by the permanent resident population of the District. The 2000 Census results for population applied to the previously available district breakout percentages for partial counties where needed.

FY2005 Total outreach activities = \$7,097,939
FY2005 Total SFWMD residents = 7,189,200
Cost per district resident for Outreach = \$0.99

FY2006 Total outreach activities = \$7,548,222
FY2006 Total SFWMD residents = 7,475,555
Cost per district resident for Outreach = \$1.01

FY2007 Total outreach activities = \$5,966,922
FY2007 Total SFWMD residents = 7,858,268
Cost per district resident for Outreach = \$0.76

Interpretation: The population numbers are based on the University of Florida Bureau of Economic and Business Research (BEBR) Census Estimate, and represents permanent resident population (i.e., seasonal residents and tourists are not included). The costs are those associated with the SFWMD activity codes that make up State Reporting Activity 5.0 Outreach.

6.0 DISTRICT MANAGEMENT AND ADMINISTRATION

BPM: District management and administration percent of total budget

Intent of BPM: To indicate the management and administrative overhead costs relative to the District's overall expenditure.

Background: The total Management and Administration activity costs are represented as a percentage of the total.

FY2005 Management and Administration cost = \$ 67,419,186

FY2005 Total Expenditure = \$699,995,978

FY2005 Management and Administration = 9.6 percent

FY2006 Management and Administration cost = \$91,316,631

FY2006 Total Expenditure = \$968,132,718

FY2006 Management and Administration = 9.4 percent

FY2007 Management and Administration cost = \$91,810,082

FY2007 Total Expenditure = \$930,400,028

FY2007 Management and Administration = 9.9 percent

Interpretation: The costs are those associated with the District activity codes that make up State Reporting Activity 6.0 District Management and Administration.

VIII. BASIN BUDGET

Big Cypress Basin Budget – FY2006-2007 through FY2008-2009

Basin Background

The Florida State Legislature enacted the Water Resources Act in 1972 which divided the state into five regional districts defined along natural river basin boundaries. This Act (Chapter 373) also greatly expanded the responsibilities of the districts. Further definition of water management roles were established as a result of a legislative amendment resulting in the establishment of two basin boards within the newly named South Florida Water Management District (SFWMD). The basins were named the Okeechobee Basin and the Big Cypress Basin.

The Big Cypress Basin includes all of Collier and mainland Monroe counties, the Big Cypress National Preserve and the 10, 000 Islands. Property owners within the Big Cypress Basin will be assessed the millage rate of .2265 mills and the District-at-large tax rate of .2549 mills – for a combined tax assessment of .4814 mills. The proposed millage rates are the same as FY2008. Final millage rates and budget for the proposed FY2009 Big Cypress Basin budget will be approved by the Basin Board in August and adopted by the District Board on September 23rd.

**Three-Year Expenditure Summary by Program
Big Cypress Basin**

PROGRAMS AND ACTIVITIES	Fiscal Year 2006-2007 (Actual Audited)	Fiscal Year 2007-2008 (Current Amended)	Fiscal Year 2008-2009 (Proposed)	Change in \$ from FY07/08 to 08/09	% of change from FY07/08 to 08/09
1.0 Water Resources Planning and Monitoring	6,047,607	6,285,357	5,021,057	(1,264,300)	-20.1%
1.1 - District Water Management Planning	5,773,718	6,065,357	4,816,457	(1,248,900)	-20.6%
1.1.1 Water Supply Planning	-	-	-	-	-
1.1.2 Minimum Flows and Levels	-	100,000	-	(100,000)	-100.0%
1.1.3 Other Water Resources Planning	5,773,718	5,965,357	4,816,457	(1,148,900)	-19.3%
1.2 - Research, Data Collection, Analysis and Monitoring	273,889	220,000	204,600	(15,400)	-7.0%
1.3 - Technical Assistance	-	-	-	-	-
1.4 - Other Water Resources Planning and Monitoring Activities	-	-	-	-	-
2.0 Acquisition, Restoration and Public Works	4,910,714	2,759,380	1,920,550	(838,830)	-30.4%
2.1 - Land Acquisition	-	-	-	-	-
2.2 - Water Source Development	2,476,861	2,028,493	1,768,984	(259,509)	-12.8%
2.2.1 Water Resource Development Projects	170,000	-	-	-	-
2.2.2 Water Supply Development Assistance	2,306,861	2,028,493	1,768,984	(259,509)	-12.8%
2.2.3 Other Water Source Development Activities	-	-	-	-	-
2.3 - Surface Water Projects	2,359,543	629,954	49,265	(580,689)	-92.2%
2.4 - Other Cooperative Projects	74,310	100,933	102,301	1,368	1.4%
2.5 - Facilities Construction and Major Renovations	-	-	-	-	-
2.6 - Other Acquisition and Restoration Activities	-	-	-	-	-
3.0 Operation and Maintenance of Lands and Works	8,031,584	13,356,056	16,334,156	2,978,100	22.3%
3.1 - Land Management	110	1,480	-	(1,480)	-100.0%
3.2 - Works	7,517,829	12,440,607	15,418,851	2,978,244	23.9%
3.3 - Facilities	114,618	304,052	272,125	(31,927)	-10.5%
3.4 - Invasive Plant Control	348,115	488,023	520,458	32,435	6.6%
3.5 - Other Operation and Maintenance Activities	50,912	121,894	122,722	828	0.7%
4.0 Regulation	4,474	53,386	30,889	(22,497)	-42.1%
4.1 - Consumptive Use Permitting	-	-	-	-	-
4.2 - Water Well Construction Permitting and Contractor Licensing	-	-	-	-	-
4.3 - Environmental Resource and Surface Water Permitting	398	25,500	11,000	(14,500)	-56.9%
4.4 - Other Regulatory and Enforcement Activities	4,076	27,886	19,889	(7,997)	-28.7%
5.0 Outreach	-	251,601	258,789	7,188	2.9%
5.1 - Water Resource Education	-	-	-	-	-
5.2 - Public Information	-	251,601	258,789	7,188	2.9%
5.3 - Public Relations	-	-	-	-	-
5.4 - Lobbying / Legislative Affairs / Cabinet Affairs	-	-	-	-	-
5.5 - Other Outreach Activities	-	-	-	-	-
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>18,994,379</i>	<i>22,705,780</i>	<i>23,565,441</i>	<i>859,661</i>	<i>3.8%</i>
6.0 District Management and Administration	595,552	1,038,942	1,018,223	(20,719)	-2.0%
6.1 - Administrative and Operations Support	471,546	268,396	247,677	(20,719)	-7.7%
6.1.1 - Executive Direction	-	22,660	-	(22,660)	-100.0%
6.1.2 - General Counsel / Legal	-	-	500	500	-
6.1.3 - Inspector General	-	-	-	-	-
6.1.4 - Administrative Support	445,887	192,350	192,791	441	0.2%
6.1.5 - Fleet Services	-	-	-	-	-
6.1.6 - Procurement / Contract Administration	-	-	-	-	-
6.1.7 - Human Resources	-	-	-	-	-
6.1.8 - Communications	25,660	53,386	54,386	1,000	1.9%
6.1.9 - Other	-	-	-	-	-
6.2 - Computers / Computer Support	219	-	-	-	-
6.2.1 - Executive Direction	-	-	-	-	-
6.2.2 - Administrative Services	219	-	-	-	-
6.2.3 - Application Development	-	-	-	-	-
6.2.4 - Computer Operations	-	-	-	-	-
6.2.5 - Network Support	-	-	-	-	-
6.2.6 - Desk Top Support	-	-	-	-	-
6.2.7 - Asset Acquisition	-	-	-	-	-
6.2.8 - Other	-	-	-	-	-
6.3 - Reserves	-	289,856	289,856	-	0.0%
6.4 - Other (Tax Collector / Property Appraiser Fees)	123,787	480,690	480,690	-	0.0%
TOTAL	19,589,931	23,744,722	24,583,664	838,942	3.5%

THREE-YEAR REVENUE, EXPENDITURE AND PERSONNEL TABLE

Big Cypress Basin

AD VALOREM TAX COMPARISON BIG CYPRESS BASIN	FISCAL YEAR 2006-2007	FISCAL YEAR 2007-2008	FISCAL YEAR 2008-2009	Difference in \$ from FY07/08 to 08/09	% of Change from FY07/08 to 08/09
Millage Rate	0.2425	0.2265	0.2265		
Rolled-Back Rate	0.1984	0.2336	0.2436		
Percent Increase Above Rolled-Back Rate	22.23%	-3.04%	-7.02%		
Current Year Gross Taxable Value for Operating Purposes	\$77,238,082,540	\$82,852,748,135	\$79,234,012,657	(\$3,618,735,478)	-4.4%
Current Year Net New Taxable Value	\$2,094,528,884	\$2,858,742,034	\$2,424,151,595	(\$434,590,439)	-15.2%
Current Year Adjusted Taxable Value	\$75,143,553,656	\$79,994,006,101	\$76,809,861,062	(\$3,184,145,039)	-4.0%

REVENUES	FY 2006/2007 (Actual Audited)	FY 2007/2008 (Current Amended)	FY 2008/2009 (PROPOSED)	Difference in \$ (FY07/08 -- FY08/09)	% of Change (FY07/08 -- FY08/09)
<i>Non-dedicated Revenues</i>					
Carryover	-	-	-	-	-
Ad Valorem Taxes	18,075,833	18,109,332	17,221,032	(888,300)	-4.9%
Permit & License Fees	-	-	-	-	-
Local Revenues	-	-	-	-	-
State General Revenue	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-
<i>Non-dedicated Revenues Subtotal</i>	12,596,101	18,109,332	17,221,032	(888,300)	-4.9%
<i>Dedicated Revenues</i>					
Carryover	5,519,845	4,821,390	6,543,632	1,722,242	35.7%
Ad Valorem Taxes	-	-	-	-	-
Permit & License Fees	24,450	19,000	19,000	-	0.0%
Local Revenues	-	-	-	-	-
Ag Privilege Tax	-	-	-	-	-
Ecosystem Management Trust Fund	-	-	-	-	-
FDEP/EPC Gardinier Trust Fund	-	-	-	-	-
FDOT/Mitigation	-	-	-	-	-
Water Management Lands Trust Fund	-	-	-	-	-
Water Quality Assurance Trust Fund	-	-	-	-	-
Florida Forever	-	-	-	-	-
State General Revenue	-	-	-	-	-
Other State Revenue	-	-	-	-	-
Alligator Alley Tolls	-	-	-	-	-
Federal Revenues	-	-	-	-	-
Miscellaneous Revenues	1,449,535	795,000	800,000	5,000	0.6%
<i>Dedicated Revenues Subtotal</i>	6,993,830	5,635,390	7,362,632	1,727,242	30.6%
TOTAL REVENUES	19,589,931	23,744,722	24,583,664	838,942	3.5%

EXPENDITURES					
Salaries and Benefits	1,778,609	2,445,355	2,292,744	(152,611)	-6.2%
Other Personal Services	1,621,493	1,845,500	523,895	(1,321,605)	-71.6%
Operating Expenses	1,759,499	3,008,160	2,801,583	(206,577)	-6.9%
Operating Capital Outlay	418,124	106,200	71,000	(35,200)	-33.1%
Fixed Capital Outlay	5,838,467	7,926,415	10,900,000	2,973,585	37.5%
Interagency Expenditures	8,173,740	7,720,625	7,301,975	(418,650)	-5.4%
Debt	-	-	-	-	-
Reserves	-	692,467	692,467	-	0.0%
TOTAL EXPENDITURES	19,589,931	23,744,722	24,583,664	838,942	3.5%

PERSONNEL					
Full-time Equivalents	28	28	27	(1)	-5.2%
Contract/Other	-	-	-	-	-
TOTAL PERSONNEL	28	28	27	(1)	-5.2%

APPENDIX A

Other Fund Balances

The District maintains reserves and designated balances that are set-aside to fund future year expenditures and have been disclosed as part of the District's Comprehensive Annual Financial Report (CAFR), dated September 30, 2007. The following reserves are presently maintained by the District:

Reserved for Encumbrances (\$192.8 million): This amount represents contractually obligated encumbered funds across all fund types (general, special revenue, and capital). Encumbrances are not included in the budget reported in this document.

Reserved for Land Acquisition & Mitigation (\$19.1 million): This reserve represents funds set-aside to acquire, restore, and manage wetlands. They are accounted for in a separate and distinct "Wetland Mitigation Fund" which is legally required based on District regulatory permit conditions. \$7,538,957 of these reserves is placed in the Wetlands Mitigation Permanent Fund for long-term management.

Designated for Economic Stabilization Reserve (\$20.8 million): This economic stabilization reserve represents ad valorem funding set-aside to address unforeseen emergencies and to offset unexpected downturns in revenues. In the event of a major emergency or economic downturn, sufficient levels of reserves can ensure continued orderly operation and tax structure stability. The presence of such a reserve also enhances the District's fiscal integrity and credit rating, which minimize borrowing costs.

For more information regarding these reserves, please refer to the "Notes to the Financial Statements" included as part of the District's September 30, 2007 CAFR. Updated figures will be reported in the September 30, 2008 Comprehensive Annual Financial Report. A copy may be obtained by contacting the District.

APPENDIX B

Alternative Water Supply Funding – Water Protection and Sustainability Program

On September 13, 2007, the SFWMD Governing Board approved \$45.9 million in alternative water supply funding for 69 projects. These projects will provide 81 mgd of AWS capacity when completed. Contracts were issued shortly thereafter, with a proviso that funding would not be received by the applicants until the project was complete. The deadline for completing all projects was August 29, 2008. Seven projects have been cancelled and four amended.

Status of FY2008 Funded Projects

- 57 of the 72 projects are on schedule for completion by September 30, 2008 (\$37.5 million).
- 3 of the 72 projects had the scope of work amended (\$657 K reduction). These funds will be carried over to FY2009.
- 12 of the 72 projects were cancelled (\$7.7 million). These funds will be carried over to FY2009.

FY 2008 Projects Amended

Project Description	Amount Reduced
Reverse Osmosis Water Plant Capacity Upgrade – Phase 1	\$8,262
Three Oaks Reclaimed Water Transmission System Improvements	\$537,800
Recharge System Improvements	\$111,300
	\$657,362

FY 2008 Cancelled Projects

Project Description	Amount
Resubmission of Northeast Regional Water Treatment Plant Wellfield, PH2, Test Program	\$141,100
RO Water Treatment Facility – Brackish Wellfield and RO Building Expansion, Phase II	\$221,400
Test/Production Wells and Test/Production RO Water Treatment Plant, Phase 1	\$45,400
Reclaimed Water Booster Pump Station, Phase 2	339,500
4.5 mgd RO water treatment plant and wellfield equipment for FAW F-3 (two proposals)	\$1,190,800
Sawgrass Floridan Reverse Osmosis Water Treatment Plant (Melaleuca Site)	\$513,500
24-inch Reclaimed Water transmission main along Narcoossee Road	\$228,800
Florida City Reverse Osmosis Water Treatment Plant (Melaleuca Site)	\$121,100

Eastern Regional Reclaimed Water Distribution System	\$2,679,200
Resubmission of Universal South Reuse Transmission Main (Canadian Court Reuse Transmission Main, Phase 2)	\$299,200
Westport WWTF Water Reclamation Facility Expansion from 2 MGD to 6 MGD (Phase 3)	\$1,437,200
Ironhorse Stormwater Reuse Project	\$519,500
	\$7,736,700

*District funding only, all others are a 50/50 funding split.
**Balances will be re-budgeted in FY2008 at a later date.

The application period for the FY2009 funding ended June 2, 2008. Sixty-two applications were received. A list of proposed funded projects will be presented in September to the Governing Board for approval. After approval by the Governing Board, contracts will be issued.

FY 2009 Funding

District	(in millions)
Budgeted line items – AWS Construction*	\$4,593,175
Miami/Dade AWS	\$4,500,000
Big Cypress Basin	\$1,700,000
<i>District Total</i>	<i>\$10,793,175</i>
State Funds	
New Alternative Water Supply Construction ¹	\$4,226,716
<i>State Total</i>	<i>4,226,716</i>
Total Water Supply Funding	\$15,019,891

¹Information on project description and scope will be available at a later date.
**Balances will be re-budgeted in FY08 at a later date.

The following is the process and schedule for the FY2009 Alternative Water Supply (AWS) Funding Program:

- February 2008 – District staff posts AWS application to the web address for interested persons.
- March 2008 – The Water Management District holds informational public workshop for all interested parties.
- June 2, 2008 – Deadline for all interested parties to provide project information.
- August - October 2008 – District staff submit proposed list of projects to the Department of Environmental Protection (DEP), Water Resource Advisory Committee and Governing Board hold meetings to discuss, review, and approve projects.

APPENDIX C

TERMS

Acceler8: Part of the Comprehensive Everglades Restoration Plan (CERP), Acceler8 accelerates eight restoration projects through the district's issuance of "Certificates of Participation" bond revenue for construction finance.

Accretion: Accretion is the growth or increase in size caused by gradual external addition, fusion or inclusion.

Accrual: Accrual is a method of accounting in which revenues are recorded when measurable (known) and earned, and expenses are recognized when goods or services are used. This method is not limited to a time period.

Acre-Foot: The volume of water (43,560 cubic feet or 1,233.4 cubic meters) that will cover an area of one acre to a depth of one foot.

Adopted Budget: The financial plan of revenues and expenditures for a fiscal year as approved by the governing board of a water management district. The adopted budget is approved by the governing board at the Final Public Hearing, normally held during the last week of September.

Ad Valorem Tax: A tax imposed on the value of real and tangible personal property as certified by the property appraiser in each county. This is commonly referred to as "property tax".

Advanced Treatment Technologies (ATT): Advanced Treatment Technologies is a research program that identifies water-quality treatment technologies that meet the long-term water quality standards for the Everglades. These technologies range from low maintenance constructed wetlands to full chemical treatment for the removal of phosphorus.

Agricultural Privilege Tax: A non-ad valorem tax imposed, pursuant to section 373.4592(6), for the privilege of conducting an agricultural trade or business on real property that is located within the Everglades Agricultural Area.

Alternative Water Sources: Includes, but is not limited to, conservation, reuse, aquifer storage and recovery, surface water storage, and desalination (also known as non-traditional sources).

Alternate Water Supply (AWS): The Alternative Water Supply project searches for new methods to meet the demands for water. These include aquifer storage and recovery, and wastewater reuse techniques.

Amendment: A change to an adopted budget. It can increase or decrease a fund total.

Appraisal: An estimate of value, as for sale, assessment, or taxation; valuation.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

Aquifer: An underground bed or layer of earth, gravel or porous stone that yields water.

Aquifer Storage and Recovery (ASR): The practice of storing water in aquifers in times of abundant rainfall and withdrawing it to meet emergency or long-term water demands.

Areas of Responsibility (AOR): The four areas of responsibility which must be addressed by each water management district's District Water Management Plan: water supply, water quality, flood protection, and natural systems.

Assessed Property Values/Assessed Valuation: A value established by the property appraiser in each county for real and personal property. It is used as a basis for levying ad valorem property taxes.

Assets: Items of ownership convertible into cash; total resources of a person or business, as cash, notes and accounts receivable, securities, inventories, goodwill, fixtures, machinery, or real estate.

Audit: An official examination and verification of financial accounts and records.

Automated Remote Data Acquisition System (ARDAS): Used to model instrument performance with synthetic samples of known concentrations. The information obtained is used to determine unknown sample concentrations.

Back Pumping: The process of pumping water in a manner in which the water is returned to its source.

Balanced Budget: A budget in which the expenditures incurred during a given period are matched by revenues.

Baseline Data: Data for each measure, used as the starting point for comparison.

Basin (Groundwater): A hydrologic unit containing one large aquifer or several connecting and interconnecting aquifers.

Basin (Surface Water): A tract of land drained by a surface water body or its tributaries.

Basin Board: A governing board which has jurisdiction over an individual hydrologic subdistrict under the authority of a water management district's governing board. Members of basin boards are appointed by the Governor and confirmed by the Senate.

Berm: A shelf or flat strip of land adjacent to a canal.

Best Management Practices (BMPs): A practice or combination of practices determined, through research, field testing, and expert review, to be the most effective and practicable (including economic and technological considerations) on-site means of improving water quality in discharges.

Bond: A security, usually long-term, representing money borrowed from the investing public.

Borrow: In most cases, the material for construction of a levee is obtained by excavation immediately adjacent to the levee. The excavation is termed a borrow. When the borrow paralleling the levee is continuous and allows for conveyance of water, it is referred to as a borrow canal. For example, the canal adjacent to L-8 levee is called the L-8 borrow canal. Many borrow canals, such as the L-8 borrow canal, are important features of the project.

Budget: A financial plan for the operation of a program or organization for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

Budget Hearing: The public hearing conducted by the governing board of a water management district to consider and adopt the annual budget.

Budget Performance Measures (BPM): Accountability measures aimed at efficiency or producing desired results with minimum expense of energy, time, money, and materials.

Canal: A human-made waterway that is used for draining or irrigating land or for navigation by boat.

Capital Expenditures: Funds spent for the acquisition of a long-term asset.

Capital Improvements Plan (CIP): A five-year plan for fixed capital outlay that identifies and controls district facilities improvements and land acquisitions, pursuant to the agency's goals.

Capital Outlay: Purchases of fixed assets that have a value of \$1,000 or more, and a useful life of more than one year.

Capital Project: An individual facilities and/or land-acquisition fixed-capital project identified in the five-year Capital Improvements Plan.

Carryover: Unexpended funds carried forward from the previous fiscal year(s).

Central & Southern Florida Project Comprehensive Review Study (C&SF RESTUDY): A five-year study effort that looked at modifying the current C&SF Project to restore the greater Everglades and South Florida ecosystem, while providing for the other water-related needs of the region. The study concluded with the Comprehensive Plan being presented to the Congress on July 1, 1999. The recommendations made within the Restudy, that is, structural and operational modifications to the C&SF Project, are being further refined and will be implemented in the Comprehensive Everglades Restoration Plan (CERP).

Central & Southern Florida Flood Control Project (C&SF Project): A complete system of canals, storage areas and water control structures spanning the area from Lake Okeechobee to both the east and west coasts and from Orlando south to the Everglades. It was designed and constructed during the 1950s by the U.S. Army Corps of Engineers (USACE) to provide flood control and improve navigation and recreation.

Coastal Impact Assistance Program (CIAP): The Coastal Impact Assistance Program uses federal appropriations allocated to the states to fund various projects in coastal areas. The funds allocated to Florida are administered by Florida Department of Environmental Protection program, and the program is administered by the National Oceanic and Atmospheric Association.

Coastal Zone Management (CZM): Coastal Zone Management examines the causes of climate and related changes and their affects.

Comprehensive Everglades Restoration Plan (CERP): The framework and guide for the restoration, protection and preservation of the south Florida ecosystem. The CERP also provides for water-related needs of the region, such as water supply and flood protection.

Comprehensive Watershed Management (CWM): An initiative established to improve the management of water and related natural resources within the district, which employs a watershed-based approach to resource management.

Conservation and Recreation Lands Trust Fund (CARL): The state trust fund established by section 259.032, Florida Statutes, administered by the Department of Environmental Protection, to acquire natural areas for public ownership to maintain unique natural resources; protect air, land, and water quality; and provide lands for natural resource-based recreation.

Consumptive Use Permitting (CUP): Consumptive Use Permitting regulates groundwater and surface water withdrawals by major users, such as water utilities, agricultural concerns, nurseries, golf courses, mining and other industrial users.

Contingency Reserves: Contingency reserves are monies set aside, consistent with the District's policy, which can subsequently be appropriated to meet unexpected needs.

Critical Restoration Projects (CRP): Critical Restoration Projects produce immediate and substantial ecosystem restoration, preservation and protection benefits, and are consistent with Federal programs, projects and activities.

Culvert: A drain crossing under a road or railroad.

Current Year Net New Taxable Value: Increases to the ad valorem tax base from new construction, plus additions of property to the tax roll minus deletions of property from the tax roll.

Debt Per Capita: The amount of net tax-supported debt divided by the population, resulting in a dollar amount of debt per person.

Debt Service: Principal and interest payments on short- and long-term borrowings.

Disbursement: Cash payment for goods or services procured by the district.

Discretionary Funds: Revenues available for expenditures that are not statutorily or otherwise committed to a specific project. These funds are primarily ad valorem revenue.

District Water Management Plan (DWMP): A plan prepared by a water management district that defines the district's role in water resource management and provides comprehensive long-range guidance for implementation of district responsibilities pursuant to section 373.036, Florida Statutes.

Documentary Tax Stamp: An excise tax levied on mortgages recorded in Florida, real property interests, original issues of stock, bonds and debt issuances in Florida, and promissory notes or other written obligations to pay money.

Dredging: To clear out with a dredge; remove sand, silt, mud, etc., from the bottom of.

E-Permitting: An on-line alternative to permit application submission, queries and reporting. The district's functionality provided includes online Electronic Submittals, Application/Permit Search, Noticing Search, Subscriptions, Agency Comments and Additional Information.

Ecosystem: Biological communities together with their environment, functioning as a unit.

Ecosystem Management and Restoration Trust Fund: The state trust fund established by section 403.1651, Florida Statutes, administered by the Department of Environmental Protection, which supports the detailed planning and implementation of programs for the management and restoration of ecosystems, including development and implementation of Surface Water Improvement and Management (SWIM) plans.

Encumbrance: A commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Encumbered Carryover: The amount of an appropriation that is still committed to purchase an item or services at the end of a fiscal year. These funds are added to the next fiscal year's budget, resulting in the Revised Budget.

Enterprise Data Management Strategy (EDMS): A plan to provide the technology and infrastructure to facilitate integration of diverse system applications, and improve information flow throughout the organization.

Environmental Impact Statement (EIS): An analysis required by the national Environmental Policy Act for all major Federal actions, which evaluates the environmental risks of alternative actions.

Environmental Monitoring and Assessment (EMA): The term that identifies long-range monitoring of networks to collect, analyze, interpret and disseminate scientific and legally defensible environmental data.

Environmental Resource Permit (ERP): A permit issued by the district under authority of Chapter 40E-4, Florida Administrative Code (F.A.C.), to ensure that land development projects do not cause adverse environmental, water quality and water quantity impacts.

EOG Program Category: One of six budget-reporting program categories prescribed by statute and contained in the Executive Office of the Governor's standard budget reporting format for water management districts.

Estuary: The part of the wide lower course of a river where its current is met by ocean tides or an arm of the sea at the lower end of a river where freshwater and saltwater meet.

Evaporation: The process by which water is released into the atmosphere by evaporation from the water surface or movement from a vegetated surface (transpiration).

Evapotranspiration: A combination of transpiration (vapor rising from the pores of plants) and evaporation from water and land surfaces.

Everglades Long-Term Plan: The 2003 legislative session amended the 1994 EFA [s. 373.4592, F.S.] to implement the March 2003 Everglades Protection Area Tributary Basins Conceptual Plan for achieving Long-Term Water Quality Goals Final Report document, now known as the Everglades "Long-Term Plan". (Committee substitute for Senate Bill No. 626/Chapter 2003-12, Laws of Florida)

Exempt. Exemption. Non-Exempt: Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000, which means that an eligible homeowner with property assessed at \$50,000 would have only to pay taxes on \$25,000 of the assessment. Eligible homeowners must apply for the exemption by March 1 of each year. Other exemptions apply to agricultural land and property owned by widows, the blind and permanently disabled people who meet certain income criteria.

Expenditure: The payment of cash or the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense: Charges incurred (whether paid immediately or unpaid) for operating, maintenance, interest or other charges.

External Budget Amendment: A change to an adopted budget that has been approved by the governing board of a water management district which may increase or decrease the fund total.

Fees: A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees charged by the district include Consumptive Use Permits, Environmental Resource Permits, etc.

Final Millage: The tax rate adopted in the final public hearing of a taxing authority.

Fiscal Policy: The district's policies with respect to taxes, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The fiscal year for the water management district is October 1 through September 30.

Fixed Assets: Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery, and equipment.

Fixed Capital Outlay: Payment for such items as lands and land improvements, land easements, water control structures, bridges, buildings and improvements, and leasehold improvements. Items have an estimated service life of at least one year.

Floodplain: Land next to a stream or river that is flooded during high-water flow.

Florida Administrative Code (F.A.C.): The official compilation of the administrative rules and regulations of state agencies.

Florida Department of Environmental Protection (FDEP): The district operates under the general supervisory authority of the FDEP, which includes budgetary oversight.

Florida Forever (FF): The Florida Forever Act, section 259.105, Florida Statutes, enacted by the 1999 Legislature and signed into law by Governor Bush as the successor program to the Preservation 2000 land acquisition program, provides \$3 billion over ten years to acquire land or less than fee interests in land to protect environmentally significant lands for conservation, recreation, water resource protection, wildlife habitat protection and to provide for the proper management of and public access to those lands.

Florida Statutes (F.S.): A permanent collection of state laws organized by subject area into a code made up of titles, chapters, parts and sections. The Florida Statutes are updated annually by laws that create, amend or repeal statutory material.

Florida Water Plan (FWP): A statewide plan for the management of Florida's water resources, developed by the Department of Environmental Protection pursuant to section 373.036, Florida Statutes.

Full Time Equivalent (FTE): A measurement of employee work hours, both allocated and utilized. One FTE is equivalent to 2,080 work hours per year (40 hours per week for 52 weeks).

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The excess of fund assets over liabilities in governmental funds. The unreserved and undesignated balance is available for appropriation in the following year's budget.

Generally Accepted Accounting Principles (GAAP): Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.

General Fund: The governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges and other general revenues to provide district wide operating services.

Geographic Information System (GIS): A specialized data management system designed for the entry, analysis, and display of data commonly found on maps.

Governing Board: The water management district is governed by a nine-member board appointed by the Governor to serve staggered four-year terms. Board members, who are selected by the Governor and serve without salary, must be confirmed by the Florida Senate.

Grant: A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specific purpose.

Homestead Exemption: A \$25,000 discount applied to the assessed value of property. Every person who has legal title to a residential property and lives there permanently as of January 1 of the application year qualifies to apply for a homestead exemption.

House Bill 1B (HB 1B): House of Representatives bill (number 1B) entitled "An Act relating to ad valorem taxation" that was passed by the Legislature on June 14, 2007, and signed into law by Governor Charlie Crist on June 21, 2007. The HB 1B tax reform legislation requires cities, counties and independent special districts to roll back their millage rates to the 2007 revenue levels, plus an adjustment for new construction. The bill requires use of the statutorily defined "roll-back rate" (i.e., a rate which exclusive of new construction, major improvements, deletions and annexations, will provide the same level of revenue for each taxing authority as was levied during the prior year). For fiscal year 2007-2008, the water management districts will be required to cut an additional 3 percent from the "rolled-back rate." (Cities and counties will be required to cut either 0 percent, 3 percent, 5 percent, 7 percent or 9 percent based on the local government's five-year history of property taxes on a per capita basis compared to the statewide average taxes on a per capita basis.) Future millage increases for cities,

counties and independent special districts after fiscal year 2007-2008 will be limited to the “rolled-back rate” and adjusted for growth in per capita Florida personal income.

Hydrologic Basin: Equivalent to a watershed; the area where all the water drains.

Hydrology: The scientific study of the properties, distribution and effects of water on the earth’s surface, in the soil and underlying rocks, and in the atmosphere.

Hydropattern: Water depth, duration, timing and distribution of fresh water in a specified area. A consistent hydropattern is critical for maintaining various ecological communities in wetlands.

Hydroperiod: The frequency and duration of inundation or saturation of an ecosystem. In the context of characterizing wetlands, the term hydroperiod describes that length of time during the year that the substrate is either saturated or covered with water.

Inspector General: The Inspector General provides an independent view of district operations through objective and professional audits, investigations, reviews and evaluations of the economy and efficiency of taxpayer-financed programs. This information is then made available to the district governing board and management, elected representatives, and citizens within the district’s boundaries.

Irrigation: The application of water to crops and other plants by artificial means.

Interagency Expenditures: Funds used to assist other local agencies, regional agencies, the State of Florida, the federal government, public and private universities, and not-for-profit organizations in projects that have a public purpose.

Intergovernmental Revenue: Revenue received from another government unit for a specific purpose.

Lagoon: A body of water separated from the ocean by barrier islands, with limited exchange with the ocean through inlets.

Leased Positions: Leased positions represent leasing-agency employees who perform project-specific tasks of limited duration.

Levee: An embankment used to prevent or confine flooding.

Levy/Levied: To impose taxes, special assessments, or service charges for the support of governmental activities.

Line-Item Budget: A budget that lists each account category separately along with the dollar amount budgeted for each account.

Liquidity: The ability or ease with which assets can be converted into cash.

Littoral Zone: The shore of land surrounding a water body that is characterized by periodic inundation or partial saturation by water level, and is typically defined by the species of vegetation found there.

Loading: The amount of material carried by water into a specified area, expressed as mass per unit of time. One example is phosphorus loading into a Water Conservation Area, measured in metric tons per year.

LOFT: Lake Okeechobee Fast Track Projects

Managerial Reserves: Funds earmarked for specific future use.

Marsh: An area of low-lying wetlands.

Mandate: Any responsibility, action, or procedure that is imposed by one branch of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

Measure: Indicator used to assess performance in achieving objectives or program goals.

Mill/Millage Rate: The tax rate on real property, based on \$1 per \$1,000 of assessed property value.

Minimum Flows and Levels (MFLs): The district has been legislatively mandated (Section 373.042, Florida Statutes) to establish minimum flows or water levels for the State's surface water courses, surface water bodies, and aquifers such that they represent the limit beyond which further withdrawals would be significantly harmful to the water resources (or ecology) of the area.

Mitigation: To make less severe; to alleviate, diminish or lessen; one or all of the following may comprise mitigation: (1) avoiding an impact altogether by not taking a certain action or parts of an action; (2) minimizing impacts by limiting the degree or magnitude of an action and its implementation; (3) rectifying an impact by repairing, rehabilitating or restoring the affected environment; (4) reducing or eliminating an impact over time by preservation and maintenance operations during the life of an action; and (5) compensating for an impact by replacing or providing substitute resources or environments.

Mobile Irrigation Lab (MIL): A vehicle furnished with irrigation evaluation equipment, which is used to carry out on-site evaluations of irrigation systems and to provide recommendations on improving irrigation efficiency.

Model: A way of looking at reality, usually for the purpose of abstracting and simplifying it to make it understandable in a particular context; this may be a plan to describe how a project will be completed, or a tool to mathematically represent a process which could be based upon empirical or mathematical functions.

Modified Accrual Basis of Accounting: A basis of accounting for governmental funds in which revenues are recognized when they become measurable and available as net current assets, and expenditures are recognized when the related fund liability is incurred.

Monitoring: The capture, analysis and reporting of project performance, usually as compared to plan.

National Geodetic Vertical Datum (NGVD): A geodetic datum derived from a network of information collected in the United States and Canada. It was formerly called the “Sea Level Datum of 1929” or “mean sea level.” Although the datum was derived from the average sea level over a period of many years at 26 tide stations along the Atlantic, Gulf of Mexico, and Pacific Coasts, it does not necessarily represent local mean sea level at any particular time.

Navigational Lock: An enclosure used to raise or lower boats from one level to another.

Non-Operating Expenditures: Expenditures of a type that do not represent direct operating costs to the fund; include transfers out, transfers to Constitutional Officers, and reserves for contingency.

Non-Operating Revenues: Financial support for funds that are classified separately from revenues; include transfers in and internal service fund receipts.

Object Code: An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. Object codes are defined in the State of Florida Uniform Accounting System.

Ombudsman: A government official who hears and investigates complaints by private citizens against other officials or government agencies.

Operating Budget: A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year. It includes estimates of a.) the services, activities and sub activities comprising the district’s operation; b.) the resultant expenditure requirements; and c.) the resources available for the support.

Operating Capital Outlay: Payments for automotive equipment, boats, computer hardware, furniture and equipment. Items have a value of at least \$750 and an estimated service life of at least one year.

Operating Expenses: All costs for items to be used as part of something else or disposed of within a year of purchase, including parts and supplies, small tools or equipment, and construction and maintenance products; and all costs associated with rental or lease of equipment, buildings, offices, insurance programs, permits and fees paid to other agencies, taxes, and relocation.

Other Personal Services (OPS): Services rendered by a person who is not a regular or full-time employee filling an established position. These services include, but are not limited to, services of temporary employees, student or graduate assistants, persons on fellowships, part-time academic employees, board members, and consultants, and other services specifically budgeted by an agency.

Performance Measures: Specific quantitative measures of work performed, outputs and outcomes.

Periphyton: The biological community of microscopic plants and animals attached to surfaces in aquatic environments, for example, algae.

Permit Fees: Application processing fees charged to applicants for permits, including Environmental Resource, Surface Water Management, Water Use, and Well Construction Permits.

Phosphorus: An element or nutrient required for energy production in living organisms; distributed into the environment mostly as phosphates by agricultural runoff and life cycles; and frequently the limiting factor for growth of microbes and plants.

Phosphorus Transport Model (PTM): Estimates the effectiveness of phosphorus load-reduction strategies. This information is used by district programs to meet their respective goals.

Pollutant Load Reduction Goal (PLRG): Establishes the desired levels of nutrient and sediment loads for healthy seagrass growth and distribution.

Preservation 2000 (P2000): The land acquisition program established by section 259.101, Florida Statutes, that provides \$300 million annually in bonds for land acquisition for environmental protection, recreation, open space, water management, and other purposes. Last bond was issued in April 2000. Program completed and succeeded by Florida Forever.

Procurement: The purchasing of something usually for a company, government or other organization.

Program: An integrated series of related projects or activities.

Program Component: Key element of a program.

Program Goal: The desired outcome of a program.

Project: A temporary endeavor undertaken to produce a specific product, service or outcome.

Property Appraiser: The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

Proposed Budget: The recommended district budget submitted by the budget director to the governing board for review and consideration. The proposed budget is normally developed in the months of March through June and is presented to the governing board at a Budget Workshop in June.

Proposed Millage: The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within thirty days after a county's tax roll is certified by the State Department

of Revenue and listed on notices sent to property owners. No taxing authority may approve a tax rate that is larger than the one it originally proposed.

Public Water Supply: Water that is withdrawn, treated, transmitted and distributed as potable or reclaimed water.

Pump Stations: Manmade structures that use pumps to transfer water from one location to another.

Real Property: Land and buildings and/or other structures attached to it that are taxable under state law.

Regional Water Supply Plan: Detailed water supply plan developed by the district under Section 373.0361, Florida Statutes, providing an evaluation of available water supply and projected demands, at the regional scale. The planning process projects future demand for 20 years and recommends projects to meet identified needs.

Reserves: Budgeted funds to be used for contingencies, managerial reserves, and capital expenditure needs requiring additional governing board approval.

Reserve for Contingencies: An amount set aside, consistent with statutory authority that can subsequently be appropriated to meet unexpected needs.

Reservoir: A man-made or natural water body used for water storage.

Restricted Funds: Revenues committed to a project or program, or that are restricted in purpose by law. Examples of restricted funds include state appropriations for stormwater projects and federal FEMA capital project funds.

Restoration: The recovery of a natural system's vitality and biological and hydrological integrity to the extent that the health and ecological functions are self-sustaining over time.

Restoration, Coordination, and Verification (RECOVER): is designed as an interagency, interdisciplinary team for the purpose of organizing and applying the best available scientific and technical information in support of the goals of the Comprehensive Everglades Restoration Plan (CERP).

Revenue: Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

Reverse Osmosis (RO): A membrane process for desalting water using applied pressure to drive the source water through a semipermeable membrane.

Rolled-Back Rate: The rate that would generate prior year tax revenues less allowances for new construction, plus additions to the tax roll minus deletions to the tax roll. The rolled-back rate controls for changes in the market value of property and, if levied, represents "no tax increase" from the prior year.

Rookery: A breeding place or colony of gregarious birds or animals.

Save Our Everglades Trust Fund: was created by the Florida legislature in 2000 for the purpose of funding the state's share of the Comprehensive Everglades Restoration Plan. The legislation called for the trust fund to receive \$100 million annually in state funding through the program's first ten-year period.

Save Our Rivers (SOR): The land acquisition program based on section 373.59, Florida Statutes, designed to identify, prioritize, and acquire interests in lands necessary for water management, water supply and conservation, and protection of water resources. The SOR program is funded by the Water Management Lands Trust Fund and the prior Preservation 2000 Trust Fund.

Seepage: Water that escapes control through levees, canals or other hold or conveyance systems.

Sheet Flow: A channel in which water moves sluggishly, or a place of deep muck, mud or mire. Sloughs are wetland habitats that serve as channels for water draining off surrounding uplands and/or wetlands.

Sinking Fund: A fund to accumulate monies for major items, such as partnerships on large restoration projects and water supply development assistant projects.

Special Obligation Land Acquisition Bonds: Securities issued by the district to provide funds for acquisition of environmentally sensitive lands. Principle and interest on these bonds are secured by a lien on documentary-stamp excise taxes collected by the State of Florida.

Special Revenue Fund: A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Spillway: A passage for surplus water to run over or around an obstruction, such as a dam.

Stakeholder: Any party that has an interest in an organization. Stakeholders of a company include stockholders, bondholders, customers, suppliers, employees, and so forth.

Statute: A law enacted by a legislature.

Storage Area Network (SAN): The term for a group of servers that have been linked together to form greater disk space.

Storm Water: Water that does not infiltrate, but accumulates on land as a result of storm or irrigation runoff or drainage from such areas as roads and roofs.

Stormwater Treatment Area (STA): A system of constructed water quality treatment wetlands that use natural biological processes to reduce levels of nutrients and pollutants from surface water runoff.

Structure Information Verification (STRIVE): A project that was established to verify input data used to compute flow at district water control structures.

Submerged Aquatic Vegetation (SAV): Wetland plants that exist completely below the water surface.

Surface Water: Water above the soil or substrate surface, whether contained in bounds created naturally or artificially or diffused. Water from natural springs is classified as surface water when it exits from the spring onto the earth's surface.

Supervisory Control & Data Acquisition System (SCADA): The SCADA system gathers data from remote locations to control equipment and conditions. The SCADA system includes hardware and software components. The hardware gathers and feeds data into a computer that has SCADA software installed. The computer then processes this data, records and logs all events, and warns when conditions become hazardous.

Surface Water Improvement and Management (SWIM): A program to restore and protect priority water bodies identified by the water management districts as a result of the Legislature's SWIM Act of 1987.

Surface Water Improvement and Management (SWIM) Plan: A plan prepared pursuant to Chapter 373, Florida Statutes.

Task: A specific, measurable action.

Tax Base: The total property valuations on which each taxing authority levies its tax rates.

Tax Roll: The certification of assessed and taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year: The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2007 calendar year would be used to compute the ad valorem taxes levied for the FY 2007-2008 budget.

Telemetry: Automatic transmission and measurement of data from remote sources by wire or radio or other means.

Tentative Budget: In July, the governing board sets a tentative millage rate and adopts a tentative budget based on the taxable value of property within the district, as certified by the Property Appraiser, for the new fiscal year beginning October 1 and ending September 30. At the second public hearing in September, the governing board adopts a final budget and millage rate.

Tentative Millage: The tax rate adopted in the first budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

Topography: The term used for the surface features of a place or region.

Total Maximum Daily Load (TMDL): The maximum allowed level of pollutant loading for a water body, while still protecting its uses and maintaining compliance with water quality standards, as defined in the Clean Water Act.

Transfer: Internal movement of budgeted funds within a fund, department, program, object, or project that increases one budget account and decreases another.

Transpiration: The rising of vapor containing waste products through the pores of plant tissue.

Treatment Facility: Any plant or other works used for the purpose of treating, stabilizing or holding wastewater.

Tributary: A stream feeding into a larger stream, canal or waterbody.

Truth in Millage (TRIM): Requirement in section 200.065, Florida Statutes, that establishes a specific timetable and procedure for local governments and water management districts to consider and adopt their annual budgets.

Unencumbered Carryover: The amount of an appropriation that is neither expended nor encumbered (i.e., there is no commitment to expend future funds). Essentially, these uncommitted funds are made available for future purposes.

Water Conservation: Reducing the demand for water through activities that alter water use practices, e.g., improving efficiency in water use, and reducing losses of water, waste of water and water use.

Water Conservation Areas (WCA): Part of the original Everglades ecosystem that is now diked and hydrologically controlled for flood control and water supply purposes. These are located in the western portions of Miami-Dade, Broward and Palm Beach Counties, and preserve a total of 1,337 square miles, or about 50 percent of the original Everglades.

Water Management District (WMD): A regional water management district created pursuant to section 373.069, Florida Statutes

Water Management Lands Trust Fund (WMLTF): The trust fund established by section 373.59, Florida Statutes, for water management district land acquisition, management, maintenance, capital improvements, payments in lieu of taxes, and administration in accordance with the provisions of Chapter 373, Florida Statutes

Water Preserve Areas (WPA): Multipurpose water-holding areas located along the western border of southeast Florida's urbanized corridor.

Water Protection and Sustainability Trust Fund (WPSTF): The trust fund established by Section 373.196, Florida Statutes, for alternative water supply development and surface water improvements and management. This fund was created in 2005 under the Growth Management Initiative (SB 444).

Water Reservations: State law on water reservations, in Section 373.223(4), Florida Statutes, defines water reservations as follows: the governing board or the department, by regulation, may reserve from use by permit applicants, water in such locations and quantities, and for such reasons of the year, as in its judgment may be required for the protection of fish and wildlife or the public health and safety. Such reservations shall be subject to periodic review and revision in the light of changed conditions.

Water Supply Development: The planning, design, construction, operation, and maintenance of public or private facilities for water collection, production, treatment, transmission, or distribution for sale, resale, or end use (section 373.019(21), Florida Statutes).

Water Table: The upper surface of the saturation zone in an aquifer.

Watershed: A region or area bounded peripherally by a water parting and draining ultimately to a particular watercourse or body of water.

Weir: A barrier placed in a stream to control the flow and cause it to fall over a crest. Weirs with known hydraulic characteristics are used to measure flow in open channels.

Wetland: An area that is inundated or saturated by surface water or groundwater with vegetation adapted for life under those soil conditions (e.g., swamps, bogs and marshes).

APPENDIX D

ACRONYMS

ADA	Americans with Disability Act
ACSC	Area of Critical State Concern
ACF	Apalachicola-Chattahoochee-Flint
AOR	Area of Responsibility
ArcSDE	Arc Spatial Database Engine
ARDAS	Automated Remote Data Acquisition System
ASR	Aquifer Storage & Recovery
ATT	Advanced Treatment Technologies
AWS	Alternate Water Supply
BAT	Best Available Technology
BCB	Big Cypress Basin
BEBR	Bureau of Economic and Business Research
BFAC	Budget & Finance Advisory Commission
BMP	Best Management Practices
BPM	Budget Performance Measure
C&SF	Central & Southern Florida Project for Flood Control & Other Purposes
CAFR	Comprehensive Annual Financial Report
CARL	Conservation & Recreation Lands Program
CCMP	Comprehensive Coastal Management Plan
CCPCD	Collier County Pollution Control Department
CCTV	Closed Circuit Television Cameras
CEMP	Comprehensive Emergency Management Plan
CERP	Comprehensive Everglades Restoration Plan
CES	Center for Environmental Studies
CIAP	Coastal Impact Assistance Program
CIP	Capital Improvement Plan
CM	Common Measure
COE	U.S. Army Corps of Engineers
COOP	Continuity of Operations Plan
COP	Certification of Participation
CREW	Corkscrew Regional Ecosystem Watershed
CRP	Critical Restoration Projects
CSE	Continued Service Estimate
CSOP	Combined Structural & Operational Plan
CUP	Consumptive Use Permit
CWM	Comprehensive Watershed Management Initiative
CZM	Coastal Zone Management
DACS	Department of Agriculture & Consumer Services, Florida
DCA	Department of Community Affairs, Florida
DED	Deputy Executive Director

DEP	Department of Environmental Protection, Florida
DOI	Department of the Interior, Florida
DOQQ	Digital Orthophoto Quarter Quadrangle
DOR	Department of Revenue
DOT	Department of Transportation, Florida
DRI	Development of Regional Impacts
DSS	Decision Support System
DWMP	District Water Management Plan
DWSP	District Water Supply Plan
DHQ	District Headquarters
EAA	Everglades Agricultural Area
EAP	Emergency Action Plan
EAP	Employee Assistance Program
EAR	Evaluation & Appraisal Report
EASTCOM	Emergency Satellite Communications System
ECP	Everglades Construction Project
EDM	Enterprise Data Management Strategy
EDMS	Electronic Document Management System
EEO	Equal Employment Opportunity
EFA	Everglades Forever Act
EMA	Environmental Monitoring & Assessment
EMPACT	Environmental Monitoring Public Access Community Tracking
EMRTF	Ecosystem Management & Restoration Trust Fund
ENP	Everglades National Park
ENR	Everglades Nutrient Removal
EOC	Emergency Operations Center
EOG	Executive Office of the Governor
EPA	Everglades Protection Area
EPA	U.S. Environmental Protection Agency
ERC	Environmental Regulation Commission
ERP	Environmental Resource Permit
ESCO	Environmental Studies & Community Outreach
ESDA	Electronic Support & Data Acquisition
ESP	Everglades Stormwater Program
ESRI	Environmental Systems Research Institute
ETDM	Efficient Transportation Decision Making
F.A.C.	Florida Administrative Code
FARMS	Facilitating Agricultural Resource Management Systems (program)
FCD	Central & Southern Florida Flood Control District
FDACS	Florida Department of Agriculture & Consumer Services
FDCA	Florida Department of Community Affairs
FDEP	Florida Department of Environmental Protection
FDLE	Florida Department of Law Enforcement

FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FF	Florida Forever
FFWCC	Florida Fish & Wildlife Conservation Commission
FGCU	Florida Gulf Coast University
FHREDI	Florida Heartland Rural Economic Development Initiative
FKFBFS	Florida Keys / Florida Bay Feasibility Study
FKNMS	Florida Keys National Marine Sanctuary
FMLA	Family Medical Leave Act
FOC	Field Operations Center
FP&L	Florida Power & Light
F.S.	Florida Statutes
F.S.S.	Florida State Statutes
FTE	Full Time Equivalent
FWP	Florida Water Plan
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GB	Governing Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GPS	Global Positioning System
HB 1B	House Bill 1B (2007 tax reform legislation)
HDS	Hydrologic Data Services
HR	Human Resources
HVAC	Heating Ventilation & Air Conditioning
ICMS	Integrated Contract Management System
IFAS	Institute of Food & Agricultural Services, Florida
IRL	Indian River Lagoon
IT	Information Technology
IWRM	Integrated Water Resource Monitoring
KICCO	Kissimmee Island Cattle Company
KOE	Kissimmee-Okeechobee-Everglades
KRR	Kissimmee River Restoration
KRREP	Kissimmee River Restoration Evaluation Program
LAMP	Land Acquisition & Management Plan
LEC	Lower East Coast
LGFS	Local Government Financial System
LO	Lake Okeechobee
LOADSS	Lake Okeechobee Agricultural Decision Support System Model
LOER	Lake Okeechobee Estuary Recovery
LOPA	Lake Okeechobee Protection Act
LOPP	Lake Okeechobee Protection Program
LPO	Locally Preferred Option

LSJRB	Lower St. Johns River Basin
MCA	Marsh Conservation Areas
LWC	Lower West Coast
LWCWSP	Lower West Coast Water Supply Plan
MBE	Minority Business Enterprise
MFLs	Minimum Flows & Levels
MGD	Millions of Gallons a Day
MILs	Mobile Irrigation Labs
MIS	Management Information System
MOU	Memorandum of Understanding
MSJRB	Middle St. Johns River Basin
MSSW	Management & Storage of Surface Waters
NASA	National Aeronautical Space Administration
NCB	Northern Coastal Basin
NEP	National Estuary Program
NOAA	National Oceanic Atmospheric Administration
NPB	North Palm Beach
NPDES	National Pollutant Discharge Elimination System
NRCS	Natural Resources Conservation Service
NTBWRAP	Northern Tampa Bay Water Resource Assessment Project
NTBWUCA	Northern Tampa Bay Water Use Caution Area
NWFWMD	Northwest Florida Water Management District
NWSI	New Water Sources Initiative
O&M	Operation & Maintenance
OC	Office of Counsel
OCB	Orange Creek Basin
OCBAC	Orange Creek Basin Advisory Council
OFW	Outstanding Florida Waters
OIG	Office of Inspector General
OPB	Office of Planning & Budgeting
OP&B	Office of Policy & Budgeting
OPS	Other Personal Services
OSHA	Occupational Safety & Health Administration
P2000	Preservation 2000
PIR	Project Implementation Report
PLRG	Pollutant Load Reduction Goal
PMP	Project Management Plan
PPB	Parts Per Billion
PPDR	Pilot Project Design Report
PR/MRWSA	Peace River/Manasota Regional Water Supply Authority
PSTA	Periphyton-based Stormwater Treatment Area
PTM	Phosphorus Transport Model
QA	Quality Assurance

QWIP	Quality of Water Improvement Program
RDBMS	Relational Database Management System
RECOVER	Restoration Coordination & Verification
RESTUDY	Central & Southern Florida Project Comprehensive Review Study
RFP	Request for Proposals
ROMP	Regional Observation Monitoring Program
ROW	Right of Way
RPC	Regional Planning Council
RSTF	Regional Stormwater Treatment Facility
RWSP	Regional Water Supply Plan
SAN	Storage Area Network
SAP	System Application & Programs
SC	Service Center
SCADA	Supervisory Control & Data Acquisition
SCAMPI	Standard CMMI Appraisal Method for Process Improvement
SDE	Spatial Database Engine
SFWMD	South Florida Water Management District
SGGE	Southern Golden Gate Estates
SGWB	Southern Ground-Water Basin
SJRWMD	St. Johns River Water Management District
SOETF	Save Our Everglades Trust Fund
SOP	Standard Operating Procedures
SOR	Save Our Rivers (Program)
SRPP	Strategic Regional Policy Plan
SRWMD	Suwannee River Water Management District
STA	Stormwater Treatment Area
STAG	State & Tribal Assistance Grants
STORET	The National Weather Database
STRIVE	Structure Information Verification
SWFRPC	Southwest Florida Regional Planning Council
SWFWMD	Southwest Florida Water Management District
SWIM	Surface Water Improvement & Management (Program)
S.W.O.C.	Strengths, Weaknesses, Opportunities, Challenges
SWUCA	Southern Water Use Caution Area
TBD	To Be Determined
TBRPC	Tampa Bay Regional Planning Council
TBW	Tampa Bay Water
TCAA	Tri-County Agricultural Area
TMDL	Total Maximum Daily Load
TRIM	Truth in Millage
TV	Temporal Variability
TWG	Technical Working Group
UEC	Upper East Coast

UORB	Upper Ocklawaha River Basin
USACE	United States Army Corps of Engineers
USACOE	United States Army Corps of Engineers
USDA	United States Department of Agriculture
USEPA	United States Environmental Protection Agency
USFWS	United State Fish & Wildlife Service
USGS	United States Geological Survey
WASP	Water Augmentation Supply Potential Model
WaterSIP	Water Savings Incentive Program
WAV	Watershed Action Volunteer
WCA	Water Conservation Area
WMA	Water Management Areas
WMD(s)	Water Management District(s)
WMIS	Water Management Information System
WMLTF	Water Management Lands Trust Fund
WOD	Works of the District
WPA	Water Preserve Area
WPSP	Water Protection & Sustainability Program
WPSTF	Water Protection & Sustainability Trust Fund
WQMP	Water Quality Monitoring Program
WQPP	Water Quality Protection Program
WRA	Water Resources Act
WRAC	Water Resource Advisory Commission
WRAP	Water Resource Assessment Project
WRDA	Water Resources Development Act
WRM	Wetland Resource Management
WRPC	Withlacoochee Regional Planning Council
WRWSA	Withlacoochee Regional Water Supply Authority
WSA	Water Supply Assessment
WSE	Water Supply for the Environment
WSRD	Water Supply & Resource Development
WUCA	Water Use Caution Area
WUP	Water Use Permit (also known as CUP)
WUPNET	Water Use Permit Water Quality Monitoring Network
WWC	Water Well Construction

UORB	Upper Ocklawaha River Basin
USACE	United States Army Corps of Engineers
USACOE	United States Army Corps of Engineers
USDA	United States Department of Agriculture
USEPA	United States Environmental Protection Agency
USFWS	United State Fish & Wildlife Service
USGS	United States Geological Survey
WASP	Water Augmentation Supply Potential Model
WaterSIP	Water Savings Incentive Program
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PLRG	Pollutant Load Reduction Goal
PMP	Project Management Plan
PPB	Parts Per Billion
PPDR	Pilot Project Design Report
PR/MRWSA	Peace River/Manasota Regional Water Supply Authority
PSTA	Periphyton-based Stormwater Treatment Area
PTM	Phosphorus Transport Model
QA	Quality Assurance

QWIP	Quality of Water Improvement Program
RDBMS	Relational Database Management System
RECOVER	Restoration Coordination & Verification
RESTUDY	Central & Southern Florida Project Comprehensive Review Study
RFP	Request for Proposals
ROMP	Regional Observation Monitoring Program
ROW	Right of Way
RPC	Regional Planning Council
RSTF	Regional Stormwater Treatment Facility
RWSP	Regional Water Supply Plan
SAN	Storage Area Network
SAP	System Application & Programs
SC	Service Center
SCADA	Supervisory Control & Data Acquisition
SCAMPI	Standard CMMI Appraisal Method for Process Improvement
SDE	Spatial Database Engine
SFWMD	South Florida Water Management District
SGGE	Southern Golden Gate Estates
SGWB	Southern Ground-Water Basin
SJRWMD	St. Johns River Water Management District
SOETF	Save Our Everglades Trust Fund
SOP	Standard Operating Procedures
SOR	Save Our Rivers (Program)
SRPP	Strategic Regional Policy Plan
SRWMD	Suwannee River Water Management District
STA	Stormwater Treatment Area
STAG	State & Tribal Assistance Grants
STORET	The National Weather Database
STRIVE	Structure Information Verification
SWFRPC	Southwest Florida Regional Planning Council
SWFWMD	Southwest Florida Water Management District
SWIM	Surface Water Improvement & Management (Program)
S.W.O.C.	Strengths, Weaknesses, Opportunities, Challenges
SWUCA	Southern Water Use Caution Area
TBD	To Be Determined
TBRPC	Tampa Bay Regional Planning Council
TBW	Tampa Bay Water
TCAA	Tri-County Agricultural Area
TMDL	Total Maximum Daily Load
TRIM	Truth in Millage
TV	Temporal Variability
TWG	Technical Working Group
UEC	Upper East Coast

UORB	Upper Ocklawaha River Basin
USACE	United States Army Corps of Engineers
USACOE	United States Army Corps of Engineers
USDA	United States Department of Agriculture
USEPA	United States Environmental Protection Agency
USFWS	United State Fish & Wildlife Service
USGS	United States Geological Survey
WASP	Water Augmentation Supply Potential Model
WaterSIP	Water Savings Incentive Program
WAV	Watershed Action Volunteer
WCA	Water Conservation Area
WMA	Water Management Areas
WMD(s)	Water Management District(s)
WMIS	Water Management Information System
WMLTF	Water Management Lands Trust Fund
WOD	Works of the District
WPA	Water Preserve Area
WPSP	Water Protection & Sustainability Program
WPSTF	Water Protection & Sustainability Trust Fund
WQMP	Water Quality Monitoring Program
WQPP	Water Quality Protection Program
WRA	Water Resources Act
WRAC	Water Resource Advisory Commission
WRAP	Water Resource Assessment Project
WRDA	Water Resources Development Act
WRM	Wetland Resource Management
WRPC	Withlacoochee Regional Planning Council
WRWSA	Withlacoochee Regional Water Supply Authority
WSA	Water Supply Assessment
WSE	Water Supply for the Environment
WSRD	Water Supply & Resource Development
WUCA	Water Use Caution Area
WUP	Water Use Permit (also known as CUP)
WUPNET	Water Use Permit Water Quality Monitoring Network
WWC	Water Well Construction