Agriculture & Environment Appropriations Committee

Thursday, September 15, 2005

1:00 p.m.

306 House Office Building

Allan Bense
Speaker

Stan Mayfield
Chair

Florida House of Representatives

Fiscal Council
Agriculture & Environment Appropriations Committee

Allan Bense
Speaker

Stan Mayfield
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Agenda for
Date: September 15, 2005
Location: 306 House Office Building, Tallahassee, FL
Time: 1:00 p.m.

I. Call to Order

II. Roll Call

III. Budget Process
Jennifer Fitzwater, Director of Legislative Affairs & Intergovernmental Relations
Department of Environmental Protection

IV. Overview
House Agriculture & Environment Appropriations Staff

V. Northwest Florida Water Management District
Doug Barr, Executive Director

VI. Suwannee River Water Management District
David Still, Deputy Executive Director

VII. St. Johns River Water Management District
Kirby Green, Executive Director

VIII. Southwest Florida Water Management District
David Moore, Executive Director

IX. South Florida Water Management District
Carol Wehle, Executive Director

X. Adjournment

221 The Capitol, 402 South Monroe Street, Tallahassee, Florida 32399-1300 (850) 488-6204

Budget Process

Water Management District

Budget Process

General Budget Calendar

- December – GB review of budget development process
- Jan-Feb – Budget development
- March – GB Budget workshops
- June – Adopt Proposed Millage Rates
- July – Certification of Property Values by Property Appraisers
- August 1st – Budget submittal to EOG, President, Speaker, Committee

General Budget Calendar –cont-

- Early-mid September – Public Hearing of proposed budget
- Late September – Final Public Hearing and budget adoption
- October 1st – Budget resolution sent to Property Appraisers, Tax Collectors and DOR.
- December 15th – EOG Report on WMD expenditures

Budget Review

- EOG Review
  - Must be complete 7 days before final budget adoption hearing.
  - May approve in whole or part.
- Legislative Review
  - Submit comments to WMDs by September 5th.

EOG Budget Guidelines

- Align programs & activities to align with district's core mission and region-specific priorities.
- Review programs & activities for potential reductions – examine & provide impact of 5% reduction in spending.
- Develop budget based on current year ad valorem. Any budgeting of ad valorem growth must be demonstrated as essential to core mission.
- No increase in FTEs.
- Capital maintenance of existing office facilities takes priority over new construction.

EOG Budget Guidelines

- All future office space should be leased or demonstrate that construction is more cost-effective.
- Proposed budget should not have any new bond issues or demonstrate that bonding is essential to core mission. Debt retirement takes priority over issuance of new bonds.
- Encouraged to develop long range budget plans using zero-based analysis principles.

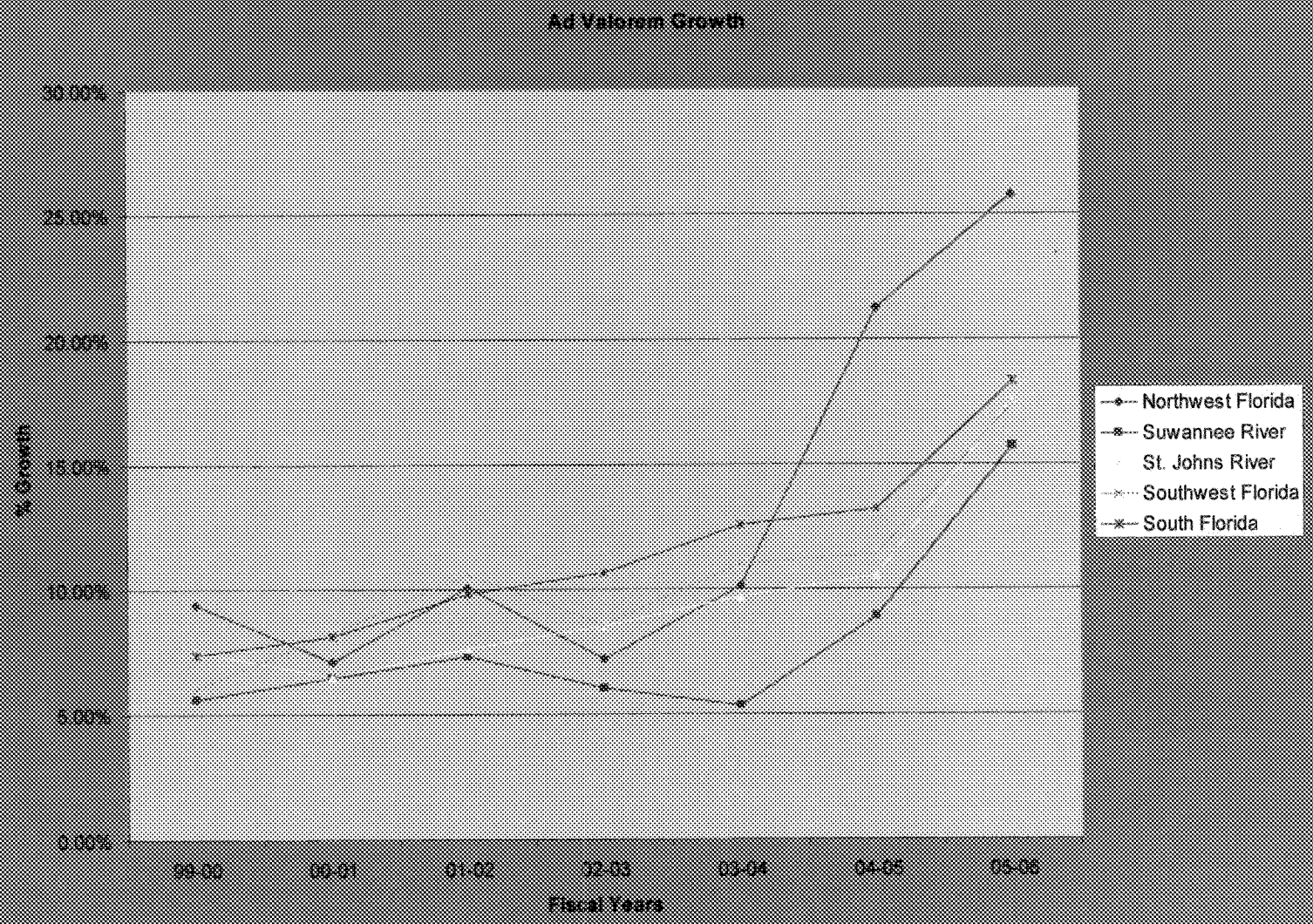
Additional EOG Budget Guidelines for 2005-2006

- Continue to develop public/private partnership opportunities.
- Use a regional approach to achieve economies of scale and efficiencies in order to accelerate development of new, dependable and sustainable AWS.
- Intradistrict cooperation is encouraged to ensure all available resources and best practices are used.

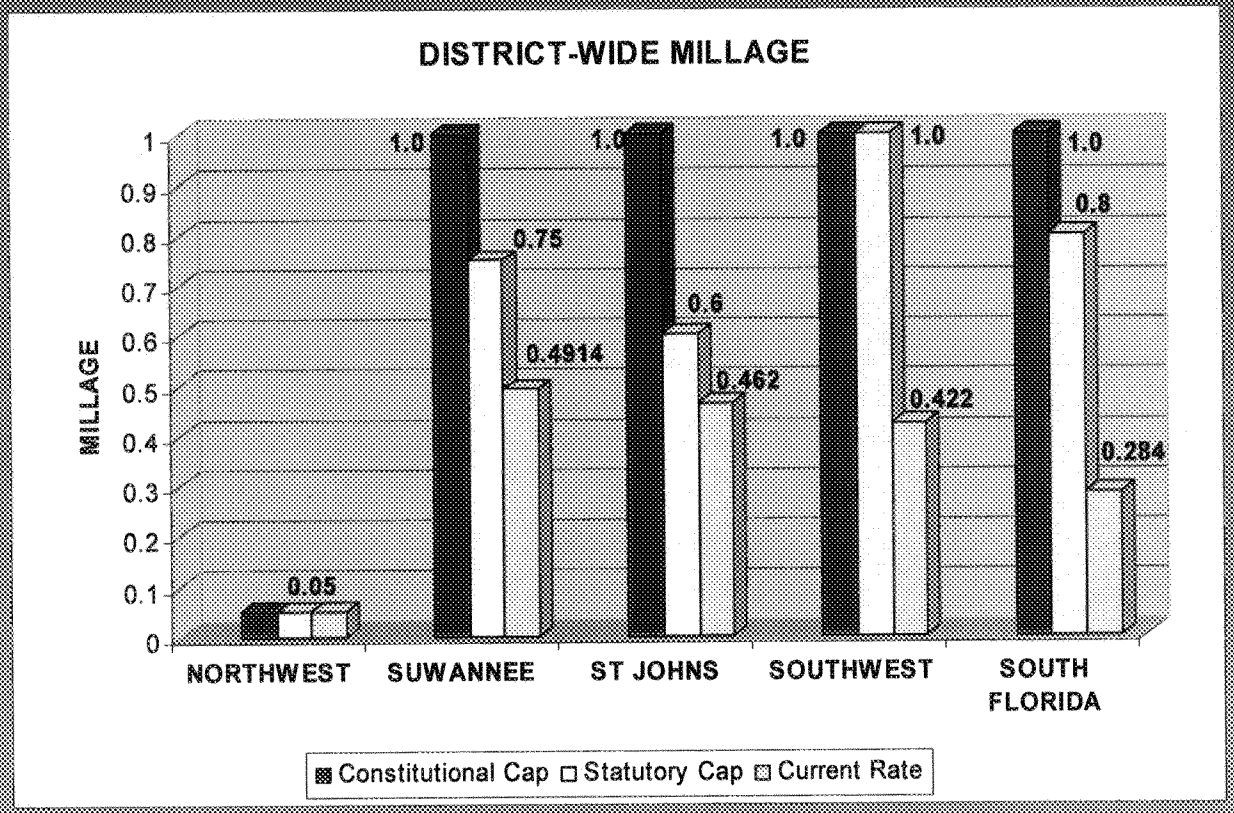
EOG Policy Direction

- Growth in ad valorem dedicated to critical infrastructure projects while minimizing debt.
- No new increase in fees or taxes.

Ad Valorem Growth



Overview


DISTRICT-WIDE MILLAGE
MILLAGE
1
0.9
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0
0.05
1.0
0.75
0.4914
1.0
0.6
0.462
1.0
1.0
0.422
1.0
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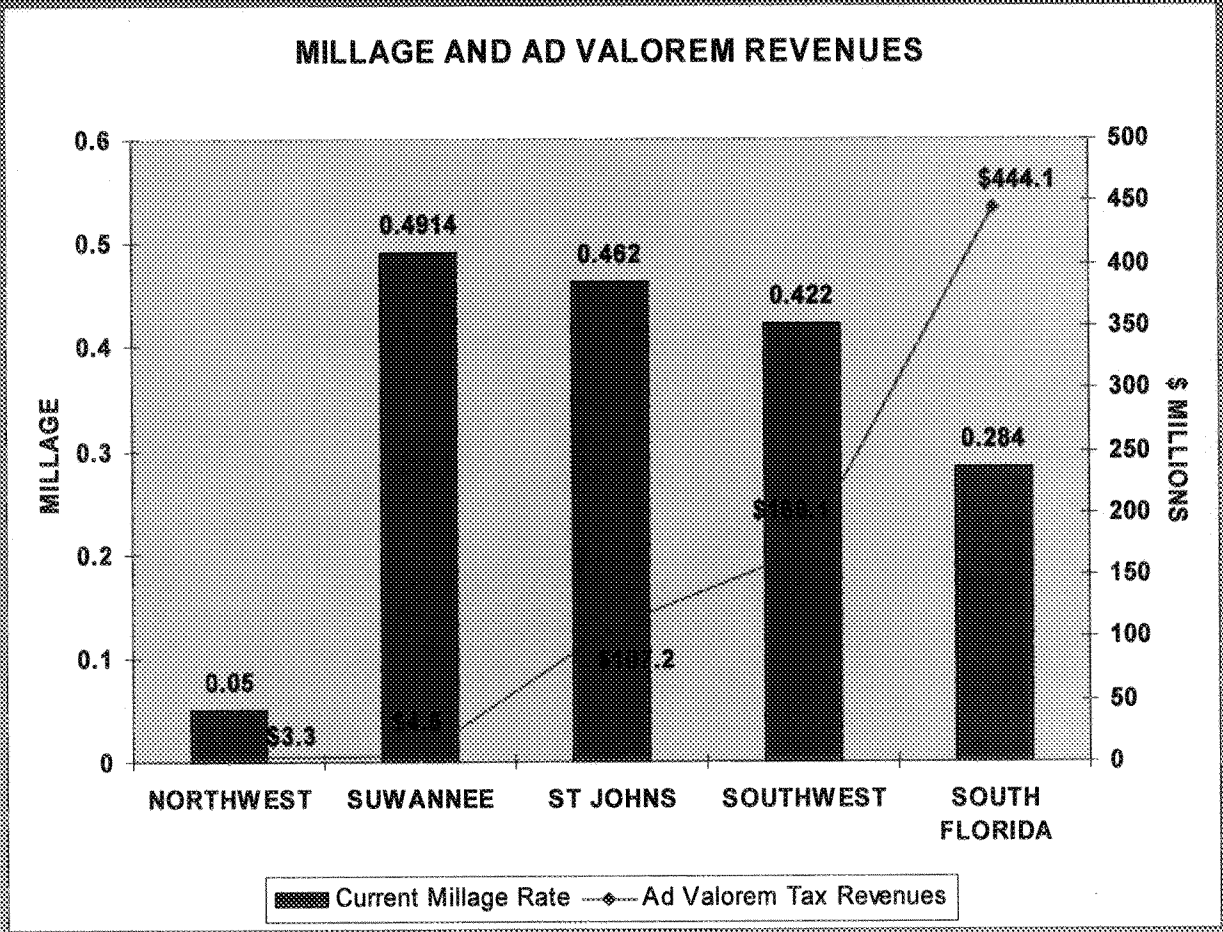
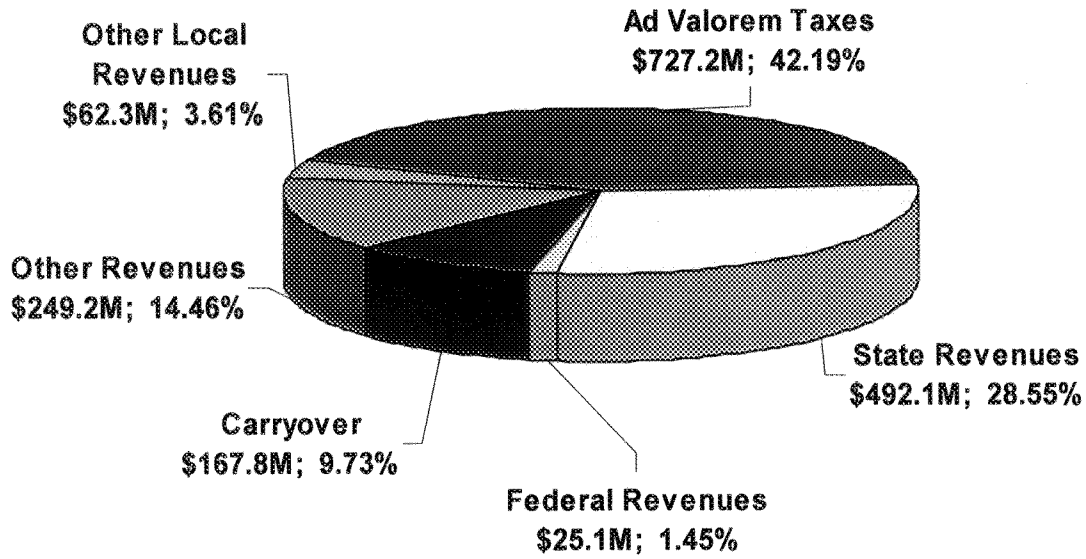
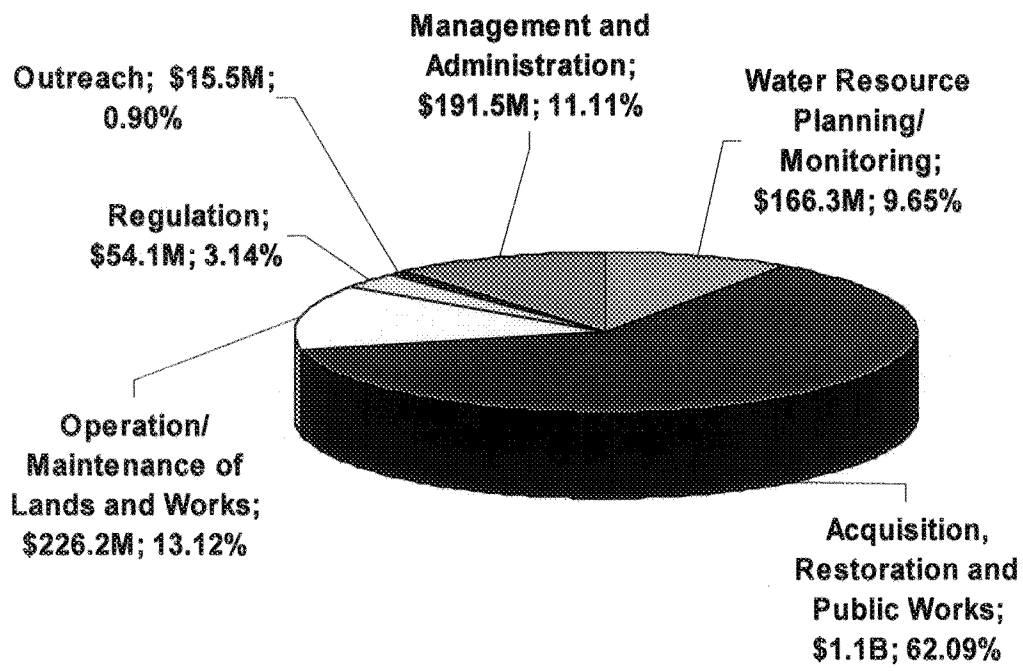
0.284
NORTHWEST
SUWANNEE
ST JOHNS
SOUTHWEST
SOUTH FLORIDA
Constitutional Cap
Statutory Cap
Current Rate


MILLAGE AND AD VALOREM REVENUES
MILLAGE
$ MILLIONS
0.6
0.5
0.4
0.3
0.2
0.1
0
500
450
400
350
300
250
200
150
100
50
0
0.05
$3.3
0.4914
0.462
0.422
0.284
$444.1
NORTHWEST
SUWANNEE
ST JOHNS
SOUTHWEST
SOUTH FLORIDA
Current Millage Rate
Ad Valorem Tax Revenues

WATER MANAGEMENT DISTRICTS STATEWIDE
Cumulative FY 2005-06 Proposed Revenue Sources
$1.7 Billion



WATER MANAGEMENT DISTRICTS STATEWIDE
Cumulative FY 2005-06 Proposed Budgets
$1.7 Billion



WATER MANAGEMENT DISTRICTS STATEWIDE
Cumulative FY 2005-06 Proposed Budgets
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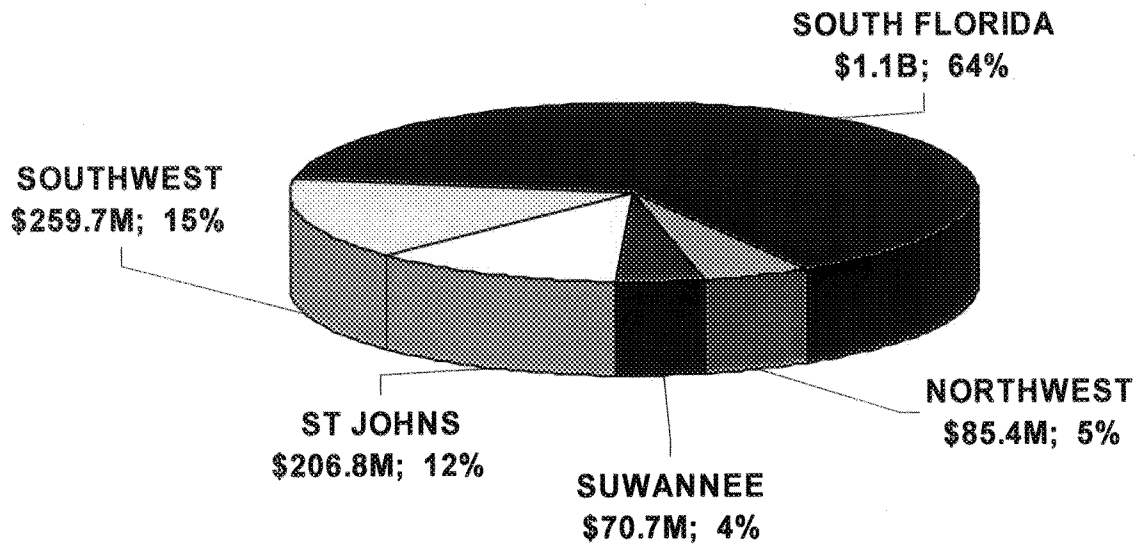
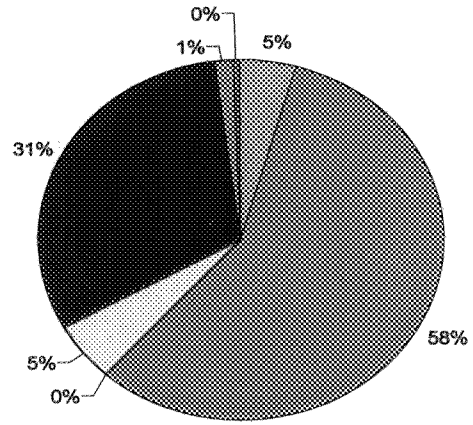


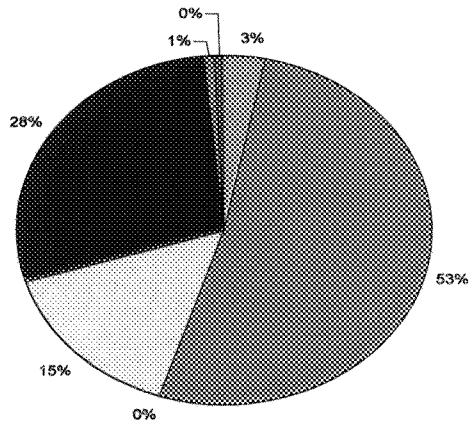
Northwest Florida Water Management District

Fiscal Year 2005-2006 Revenues

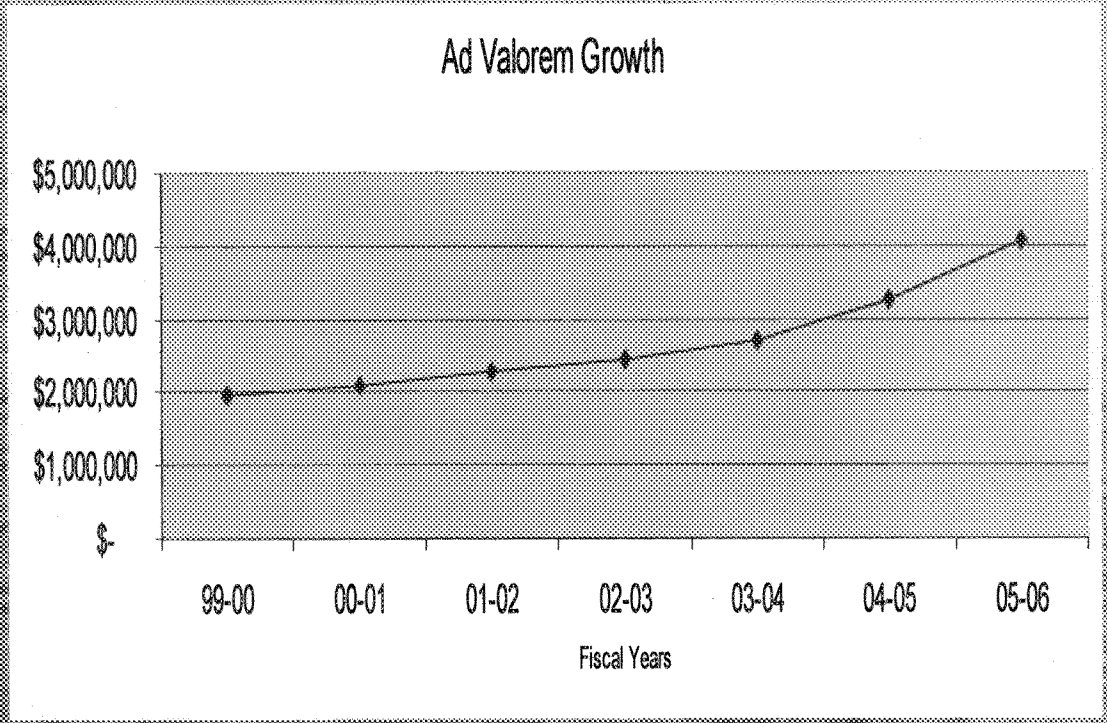


Ad Valorem State Local Federal Carryover Miscellaneous Permit Fees

Fiscal Year 2004-2005 Revenues

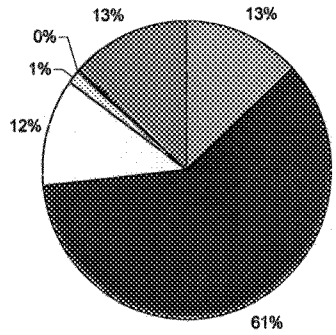


Northwest Florida Water Management District



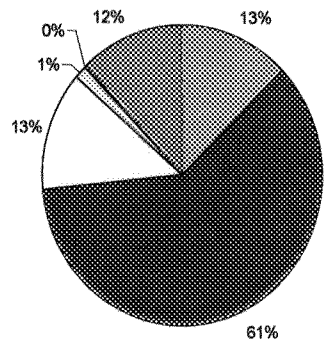
Northwest Florida Water Management District

Fiscal Year 2005-2006 Expenditures

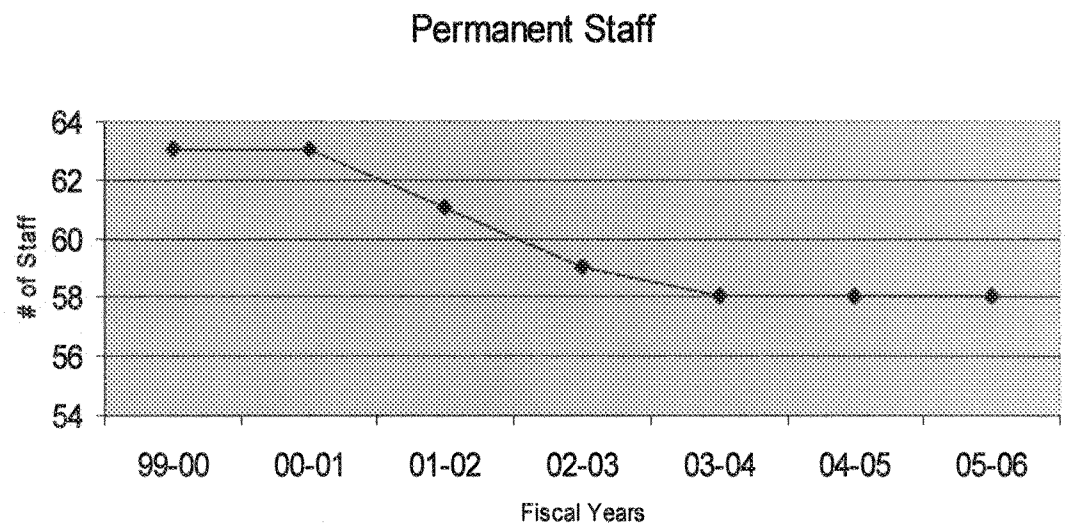


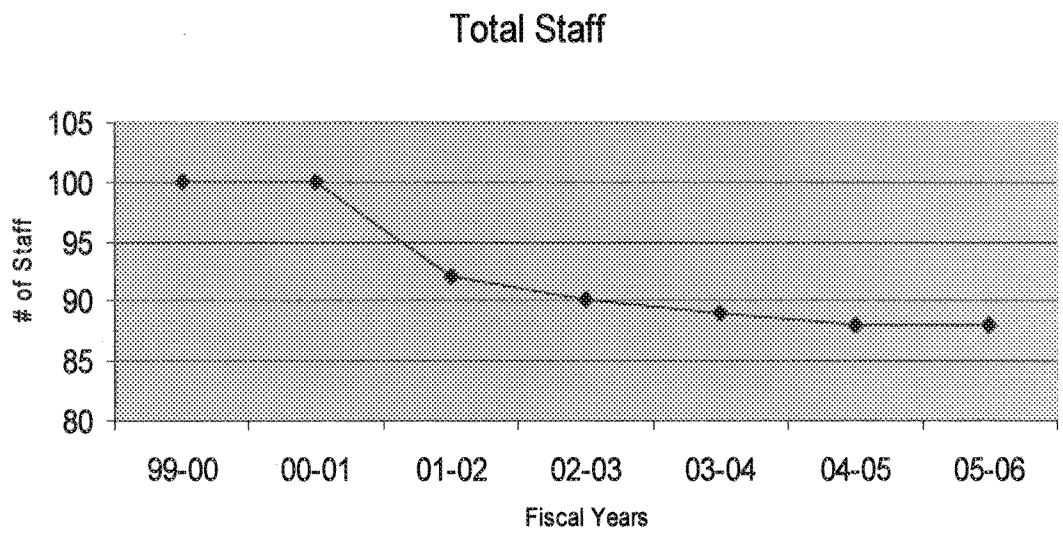
Water Resource Planning & Monitoring
Acquisition, Restoration and Public Works
Operation and Maintenance of Lands and Works
Regulation
Outreach
Management and Administration

Fiscal Year 2004-2005 Expenditures



Northwest Florida Water Management District





SRWMD Fiscal Year 2006 Budget

Presentation to
House Agriculture and Environmental Appropriations Committee
September 15, 2005

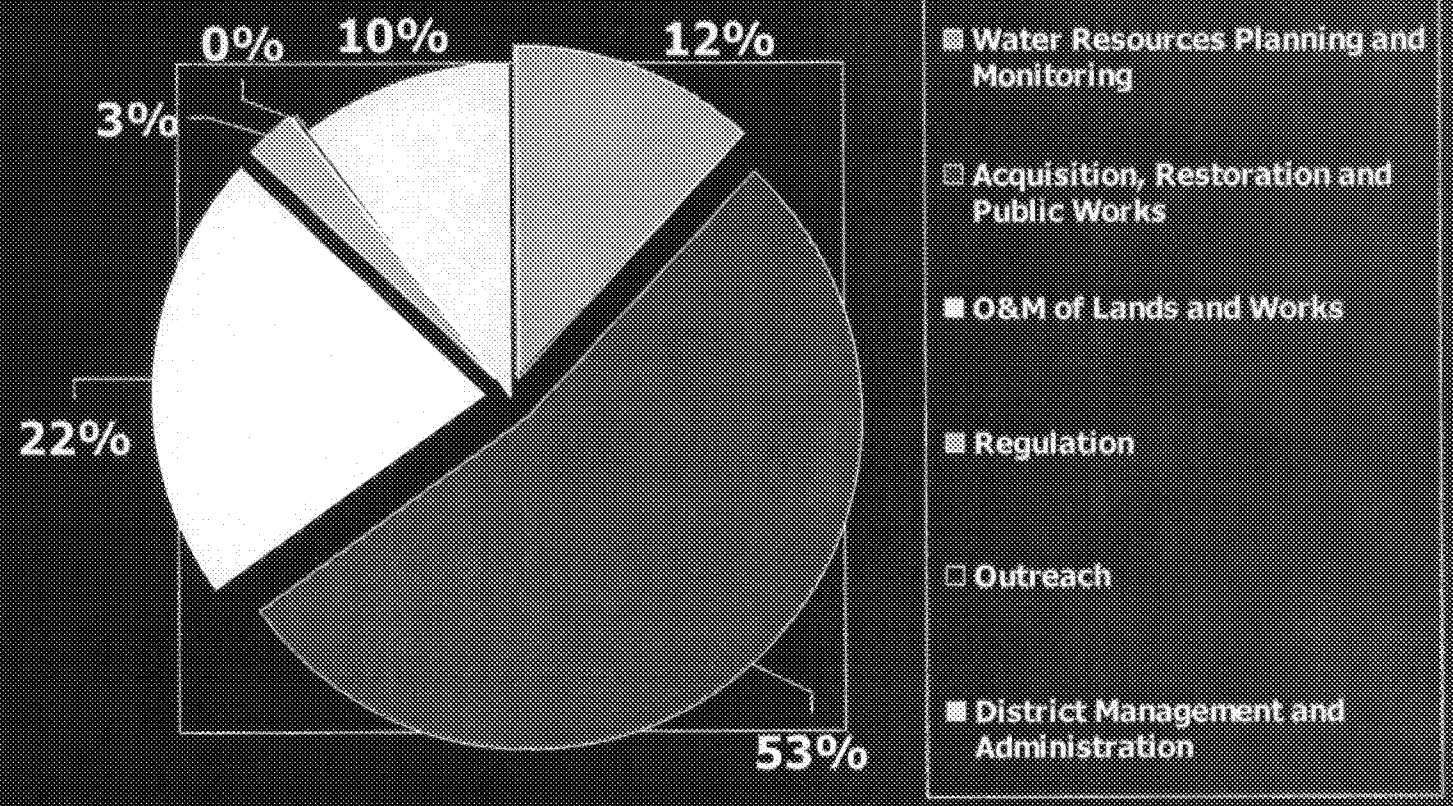
Calendar

- Develop draft budget by staff in January
- Hold budget workshop with Governing Board in May
- Produce August 1 Report to EOG
- Hold public hearings and approve final budget in September

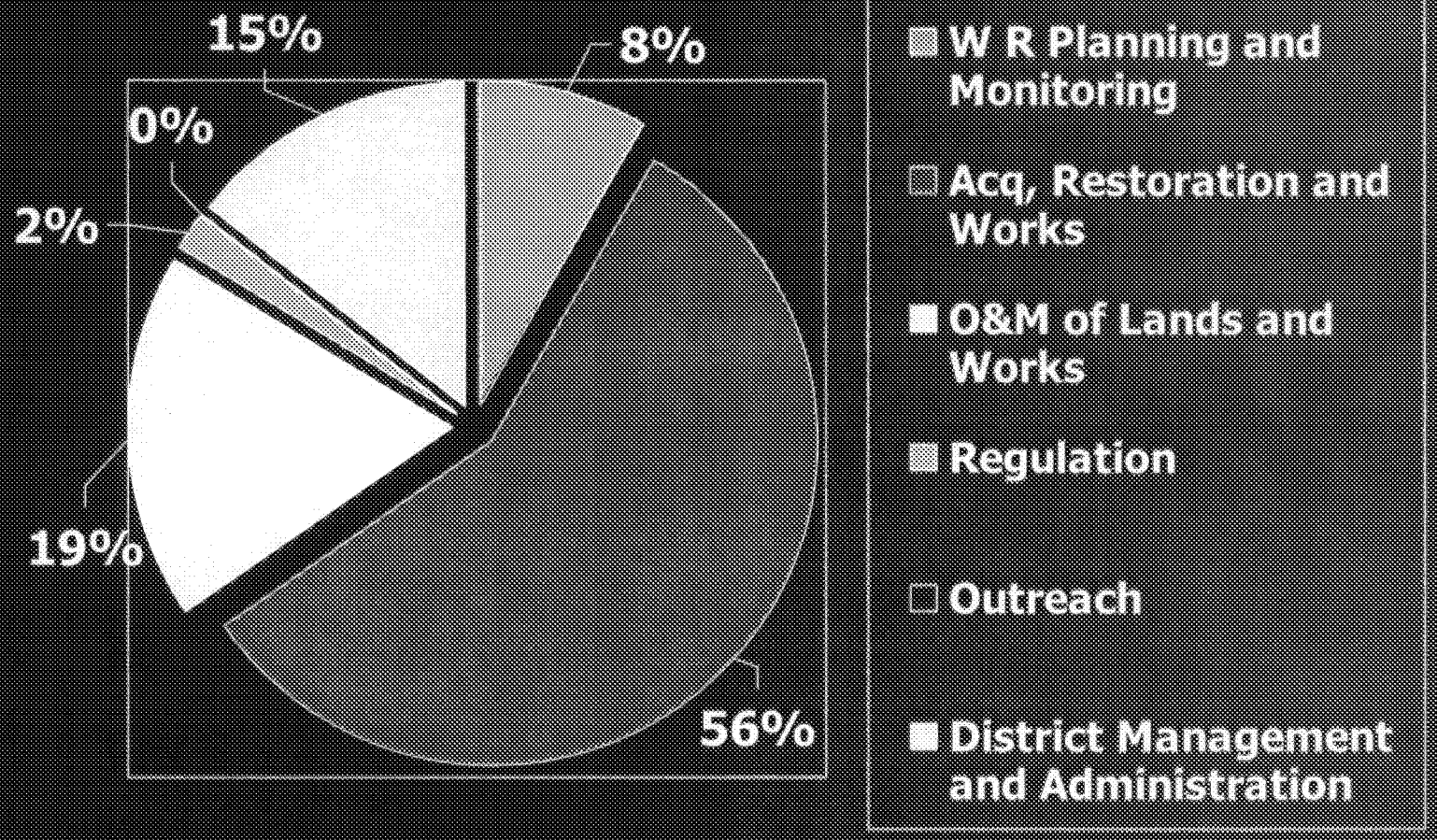
Revenue Comparison

Type	FY 2005	FY 2006	Difference
State	$18,921,800	$40,079,006	$21,157,206
Local	$0	$0	$0
Federal	$4,575,000	$5,422,889	$847,889
Ad Valorem	$4,300,000	$4,975,000	$675,000
Carryover	$12,987,628	$14,554,322	$1,566,694
Misc.	$6,929,000	$6,850,593	$-138,407
Permit Fees	$357,180	$375,180	$18,000
Total	$48,070,608	$72,256,990	$24,126,382

FY 2005 Programs



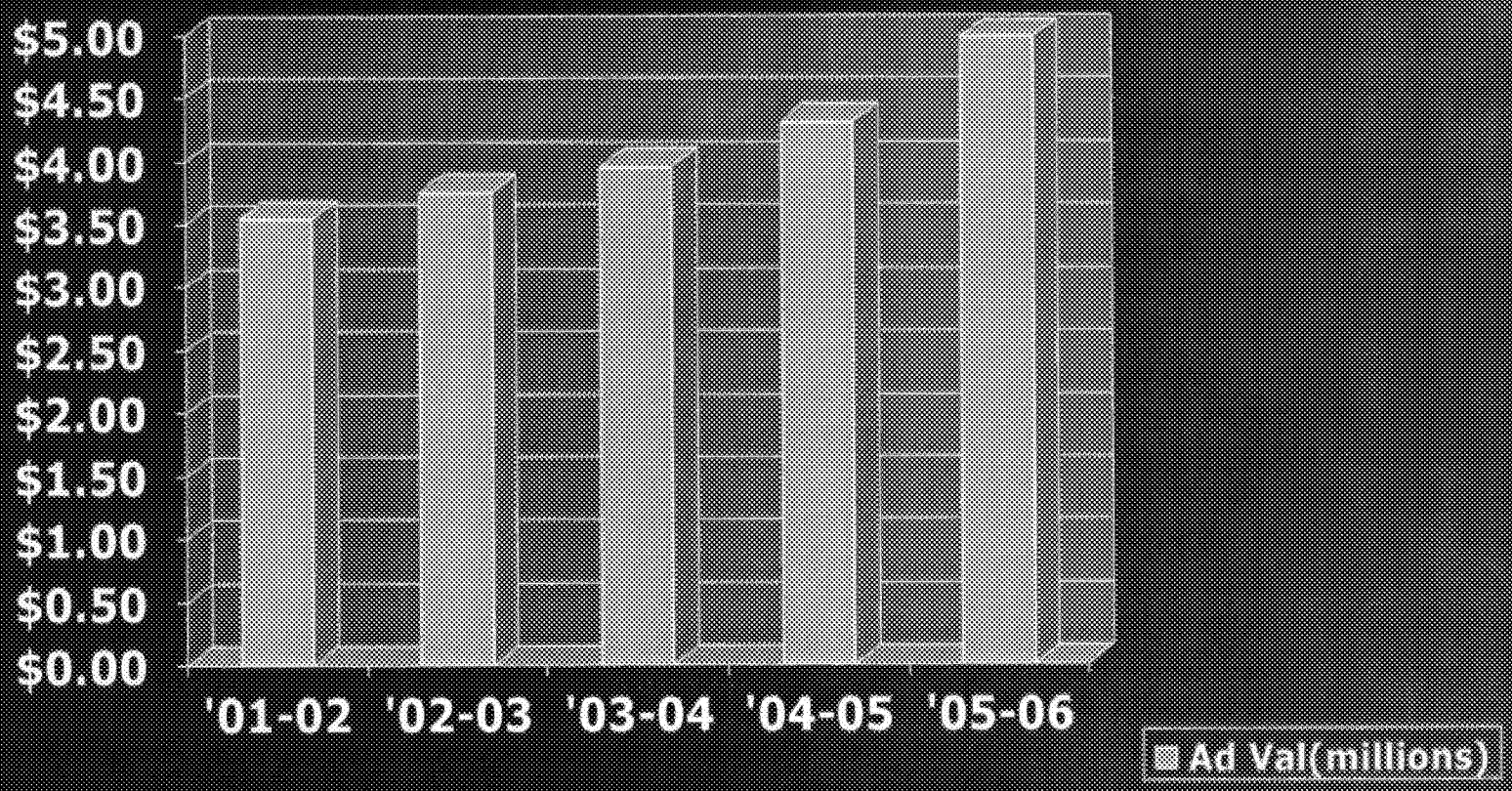
FY 2006 Programs



Ad Valorem Growth

- 15% increase over last fiscal year
- Taxable District property values about $10.55B
- District has increased about $1.3B in gross taxable values since last year
- Ad Valorem revenue is used for operational expenses and to leverage outside funding sources.

Ad Valorem- 5 year history



Alternative Water Supply

▪ Lake City Reuse	$ 5M
▪ MF&L	$ 2M
▪ Gold Kist Reuse	$ 2M
▪ Springs Restoration	$ 1M
▪ Total	$10M

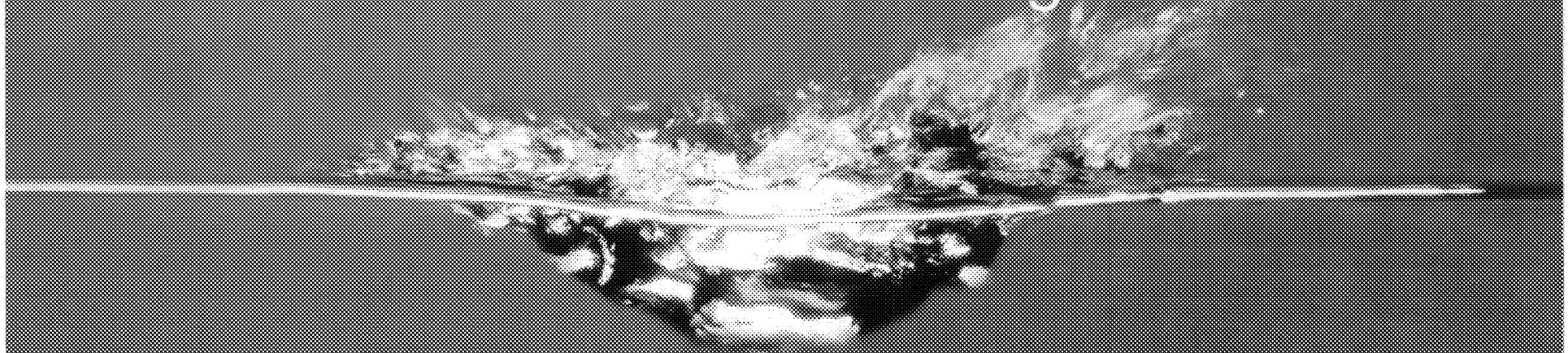
Cooperative Efforts

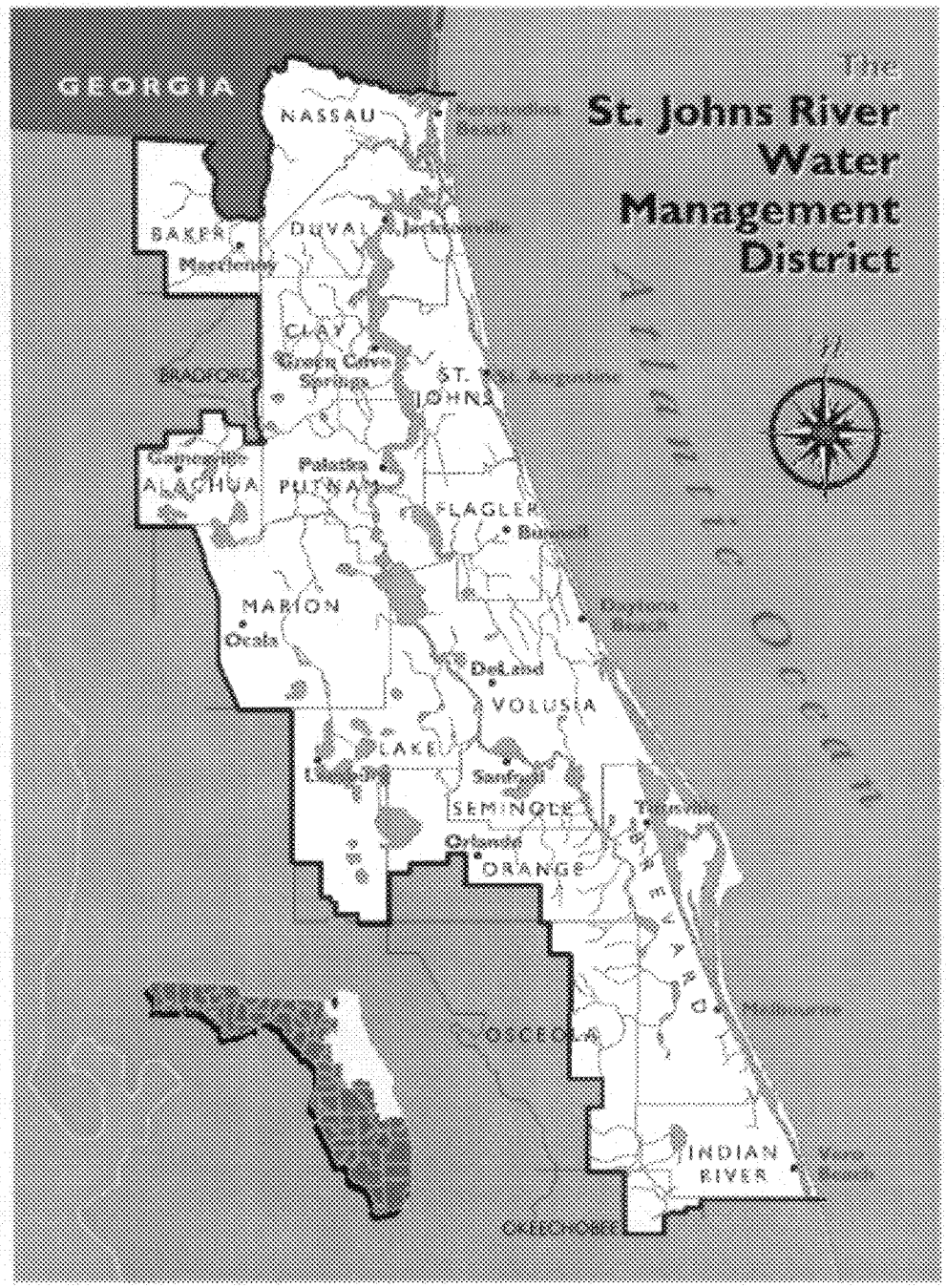
- Suwannee River Partnership
- Quality Communities
- Flood Map Modernization
- Suwannee River Wilderness Trail
- WARN Network
- Mallory Swamp Restoration
- Recreational Greenways & Trails

Questions?

St. Johns River Water Management District

FY 2005-2006 Budget




St. Johns River
Water
Management
District
GEORGIA
NASSAU
BAKER
Macclenny
DUVAL
CLAY
Green Cove
Springs
ST.
JOHNS
ALACHUA
PUTNAM
Palatka
FLAGLER
MARION
Ocala
Deland
VOLUSIA
LAKE
SEMINOLE
Orlando
ORANGE
OSCEOLA
INDIAN
RIVER

St. Johns River Water Management District
FY 2005-2006 Baseline Budget

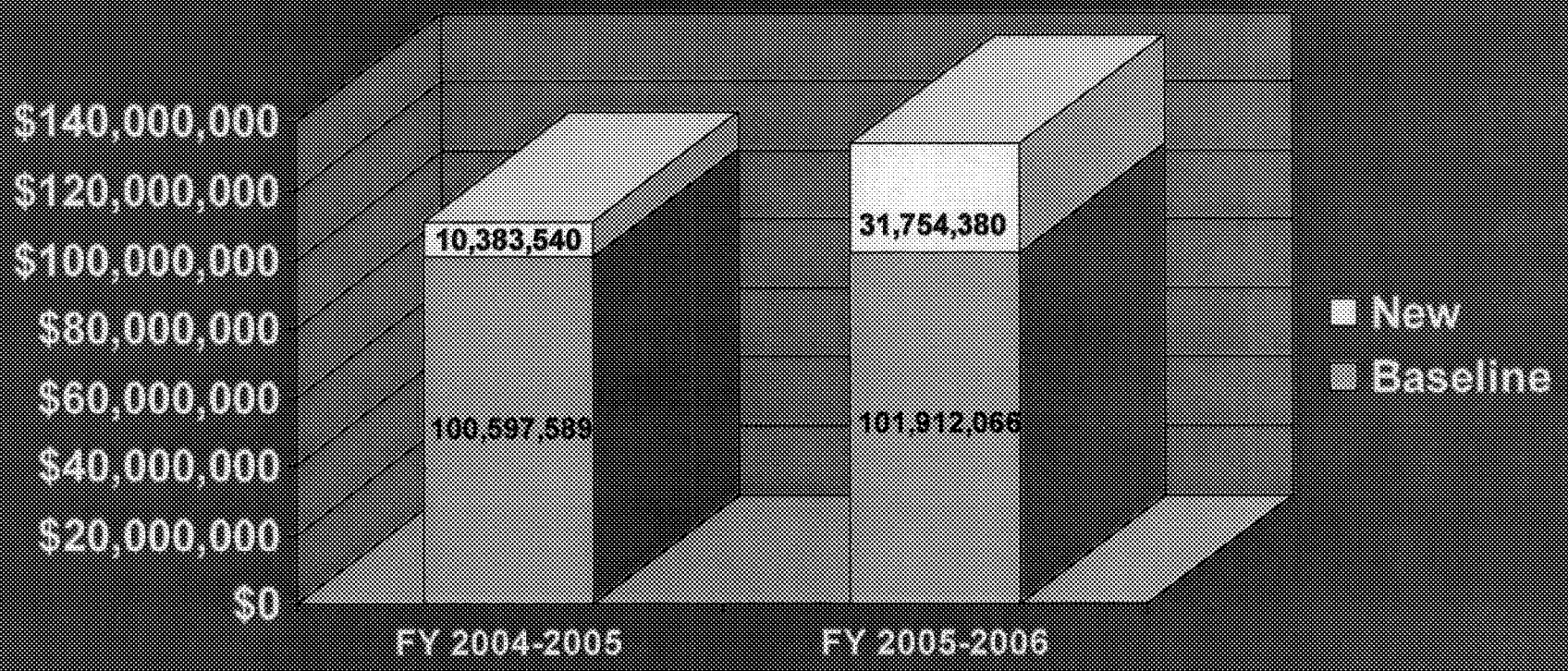
0.462

115,051,783

BASELINE	0.422	NEW PROJECTS AND INITIATIVES	0.040	TOTAL 0.462
Beginning Fund Balance (10/01/05)	$ 1,808,900	Beginning Fund Balance (10/01/05)	$ 9,000,000	$ 10,808,900
Revenues		Revenues		
District Sources:		District Sources:		
Ad Valorem Revenues (0.422)	105,766,924	Ad Valorem (0.040)	9,284,859	115,051,783
Other District Sources	55,763			55,763
Interest	3,000,000			3,000,000
Land Management	1,300,000			1,300,000
Regulatory Permits	3,450,000			3,450,000
Total Revenues	$ 113,572,687	Total Revenues	$ 9,284,859	$122,857,546
Expenditures		Expenditures		
Baseline				
Administrative/Operational	92,226,989			92,226,989
Continuation Activities	9,685,077			9,685,077
		New Projects and Initiatives		
		Water Protection & Sustainability Project Funding	10,000,000	
		WRD Upper St. Johns/Taylor Creek Reservoir	4,000,000	
		WRD Apopka Reservoir Project	3,000,000	
		WSDA Lower St. Johns River Basin Reuse Initiative	5,000,000	
		WRD Public Awareness Campaign	500,000	
		Apopka NSRA Remediation Sinking Fund	1,200,000	
		IRL C-1 Rediversion	1,147,350	
		Stormwater Cost Share Projects	1,000,000	
		Facilities Construction Projects	1,001,000	
		Other New	4,906,030	
		Total New Projects and Initiatives	31,754,380	31,754,380
Total Proposed Expenditures (Baseline)	$101,912,066	Total Proposed Expenditures (New)	$31,754,380	$133,666,446
Excess Revenues over (under) Expenditures	$ 11,660,621	Excess Revenues over(under) Expenditures	$(22,469,522)	$ (10,808,900)
Other Sources (Uses)	$ 1,808,900	Other Sources (Uses)	$ 9,000,000	$10,808,900
Ending Fund Balance (9/30/06)	$ 13,469,521	Ending Fund Balance (9/30/06)	$(13,469,522)	$ -
Available to fund New Projects & Initiatives				

St. Johns River Water Management District

Baseline Budget

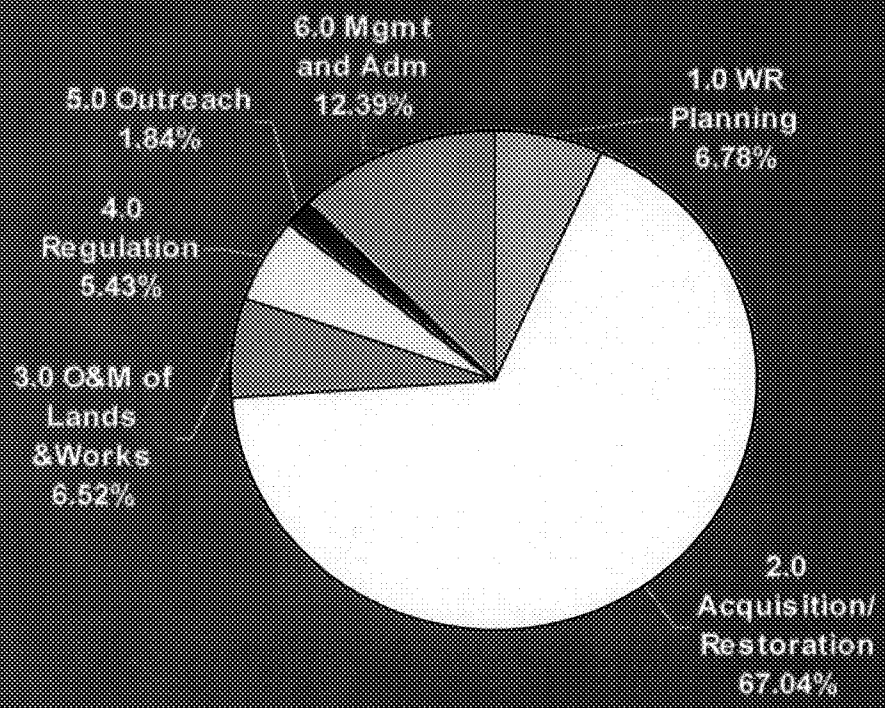


St. Johns River Water Management District

Use of Funds Comparison

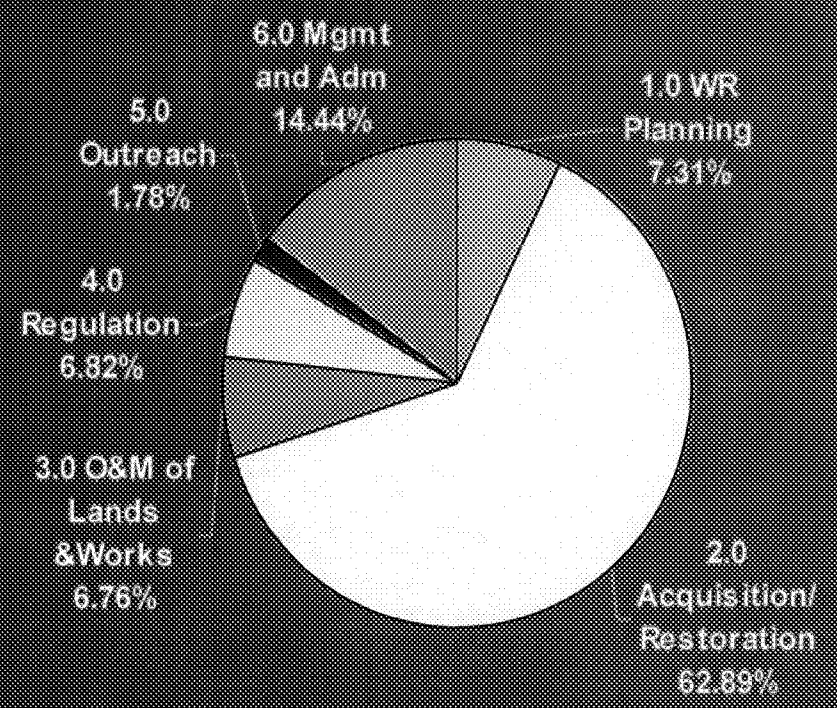
Current

FY 2004-2005



Proposed

FY 2005-2006



St. Johns River Water Management District

2.0 Acquisition, Restoration & Public Works

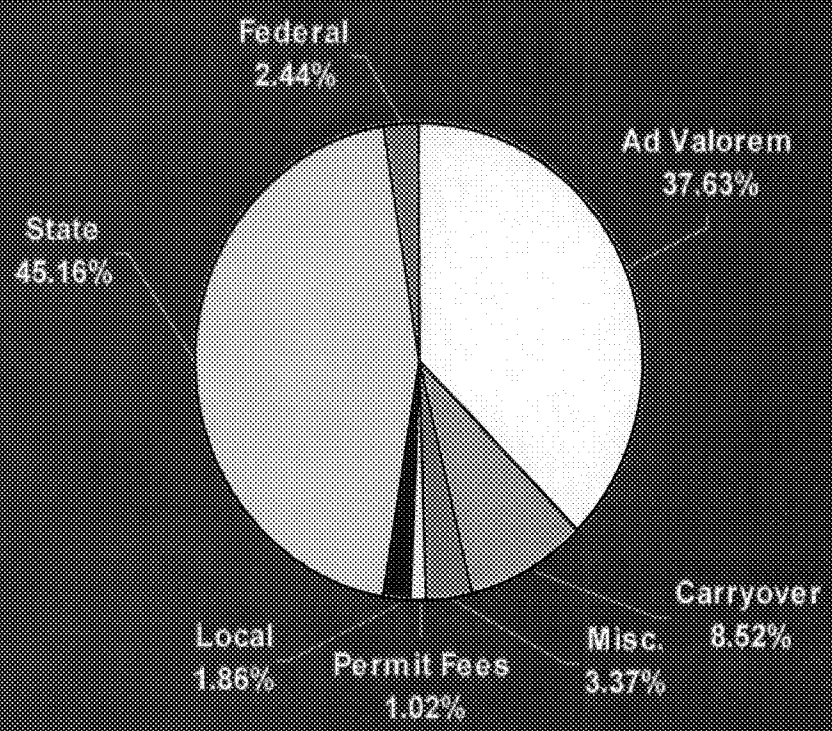
EOG Program	Current	Proposed	Difference
2.1 Land Acquisition	43,733,426	47,330,456	3,597,030
2.2.1 Water Resource Development	25,976,475	29,119,816	3,143,341
2.2.2 Water Supply Development Assistance	7,510,113	12,400,709	4,890,596
2.2.3 Other Water Source Development Activities	828,203	839,042	10,839
2.3 Surface Water Projects	87,559,198	59,158,155	(28,401,043)
2.4 Other Cooperative Projects	4,473,000	2,120,000	(2,353,000)
2.5 Facilities Construction and Major Renovations	4,156,968	1,521,072	(2,635,896)
Total	**174,237,383**	**152,489,250**	**(21,748,133)**

St. Johns River Water Management District

Source of Funds Comparison

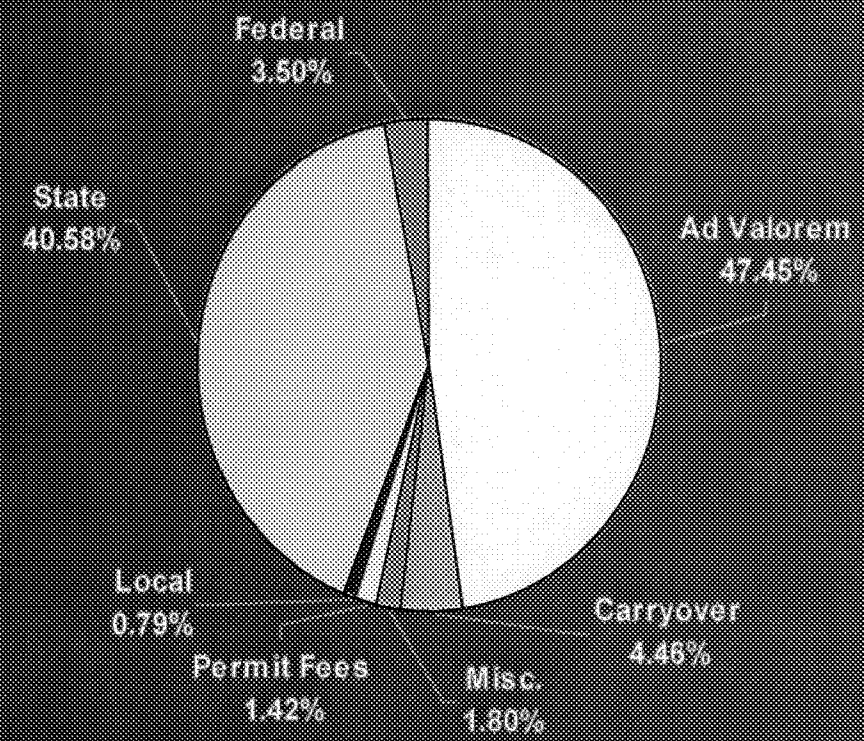
Current

FY 2004-2005



Proposed

FY 2005-2006



St. Johns River Water Management District

Cooperative Funding Efforts/Regional Approaches

Cooperative Funding	47,581,854
Cost-Share Agreements	3,507,066
Total	**51,088,920**

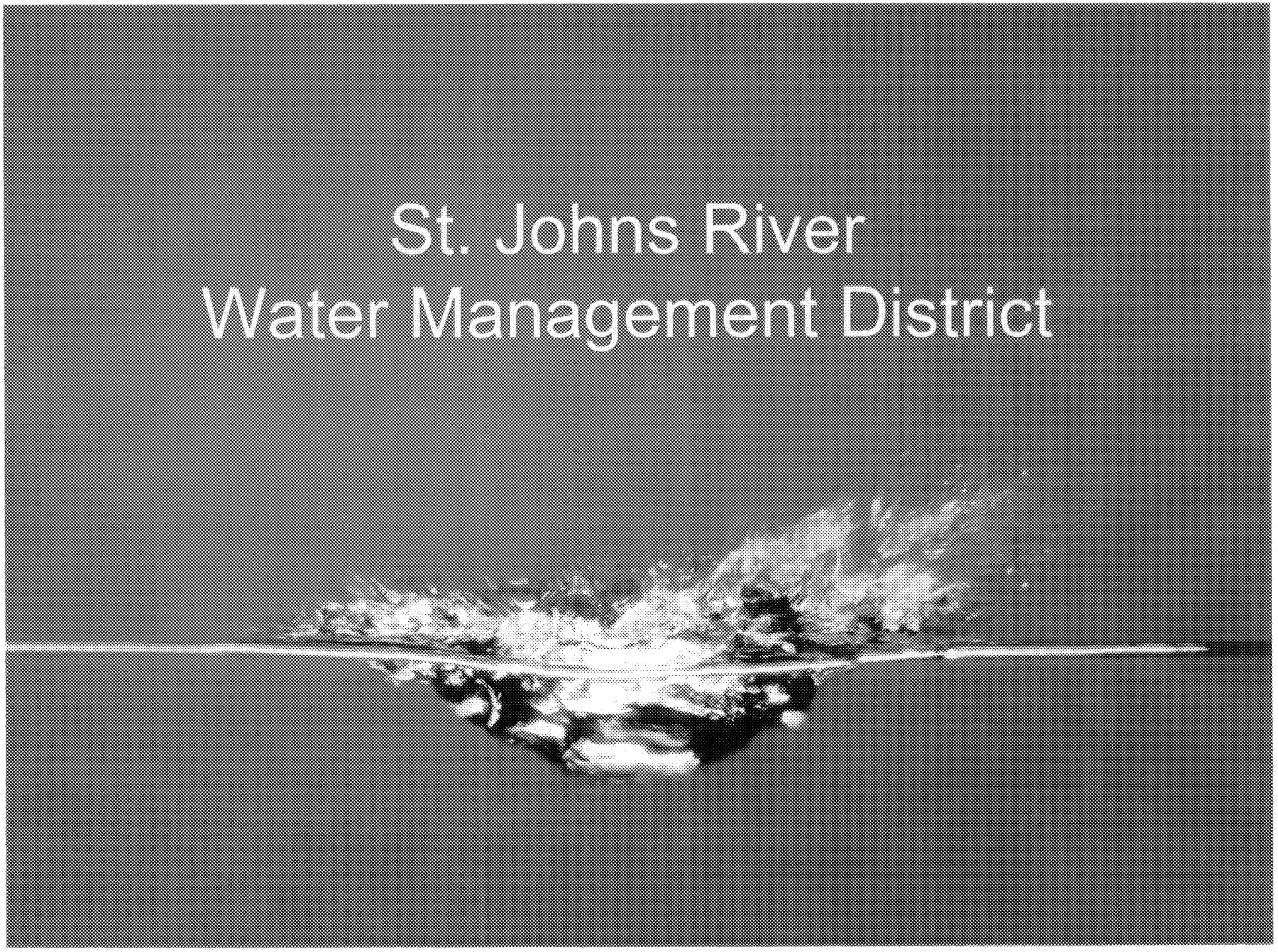
St. Johns River Water Management District

Alternative Water Supply Funding

	District	Other	State WPS Trust Fund	Total
Proposed 2005-2006 Budget	22,538,500	3,370,400	0	**25,908,900**
Funds Available*	16,582,163	0	25,000,000	**41,582,163**
Total	**39,120,663**	**3,370,400**	**25,000,000**	**67,491,063**

*Funds Available: The district has $16.5 million in a sinking fund and the State will provide the District up to $25 million to match the District's funding to implement approved projects. Neither of these amounts are in the proposed budget; however, the budget will be amended when projects are ready to be implemented.

St. Johns River Water Management District



Florida House of Representatives

Agriculture & Environmental Appropriations Committee

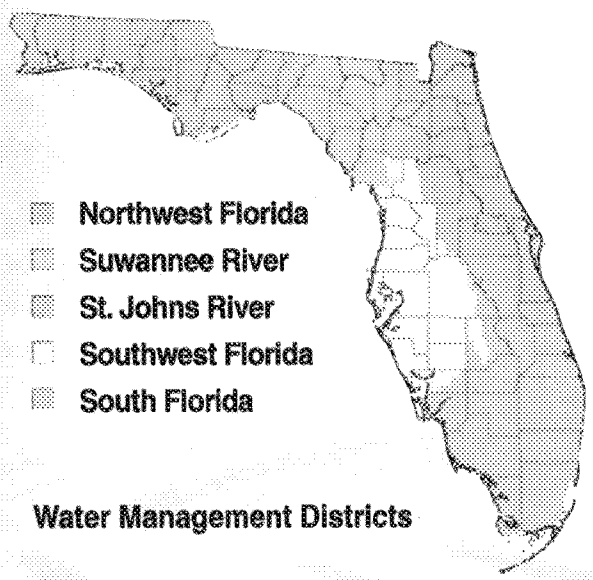
Fiscal Year 2005-2006 Budget Briefing

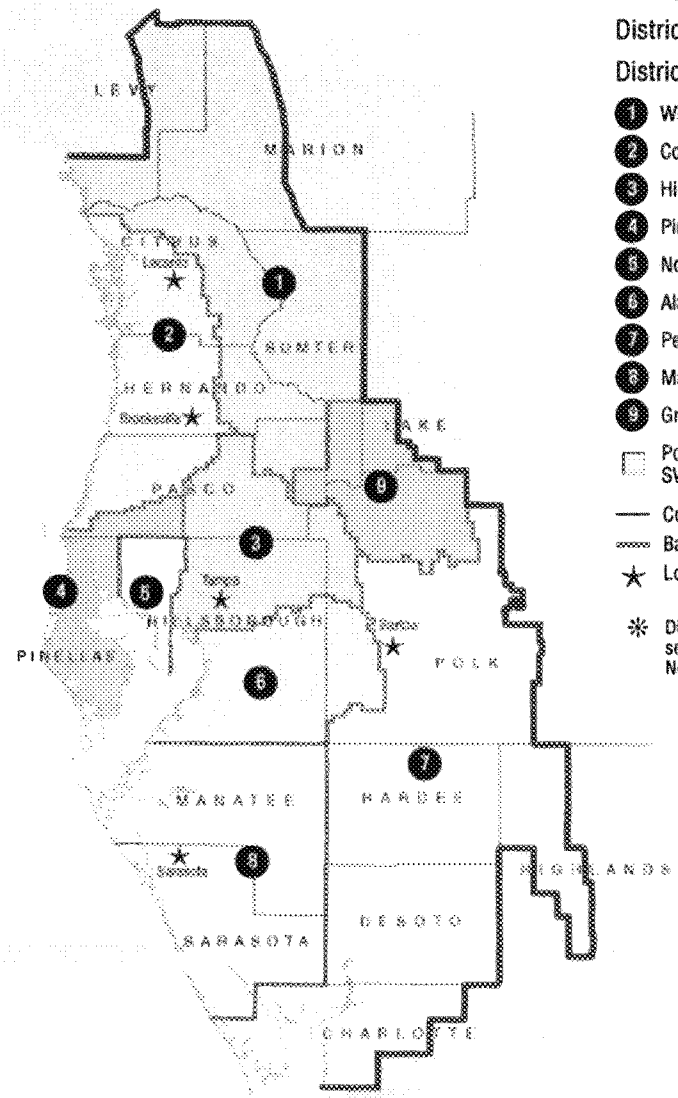
September 15, 2005

Southwest Florida
Water Management District

Presenter: David L. Moore
Executive Director

District Map





Southwest Florida
Water Management District

Millage Rates

Districtwide Millage 0.422

District Basin Boards' Millages:

1	Withlacoochee River Basin	0.265
2	Coastal Rivers Basin	0.235
3	Hillsborough River Basin	0.285
4	Pinellas-Anclote River Basin	0.400
5	Northwest Hillsborough Basin	0.268
6	Alafia River Basin	0.240
7	Peace River Basin	0.195
8	Manasota Basin	0.160
9	Green Swamp Basin	✻

Portion of county outside SWFWMD

County Boundary

Basin Boundary

★ Location of Service Offices

✻ District Governing Board serves as Basin Board. No separate millage at present.

Governor Appointed Board Members (55)

55+ Public Budget Meetings over 12 months

District Governing Board
Heidi B. McCree, Chair
Talmadge G. "Jerry" Rice, Vice Chair
Patsy C. Symons, Secretary
Judith "Judy" C. Whitehead, Treasurer
Edward W. Chance
Jennifer E. Closshey
C.A. "Neil" Combee, Jr.
Thomas G. Dabney
Watson L. Haynes, II
Janet D. Kovach
Todd Pressman

Alafia River Basin Board
Janet D. Kovach*
James E. Selvey, Vice Chair
Stephen J. Bissonnette, Secretary
Carol M. "Cammy" Hinton
Cheryl E. Johnson
Jean C. Tort

Coastal Rivers Basin Board
Judith "Judy" C. Whitehead*
George W. Miskimen, Vice Chair
Elaine H. Perry, Secretary
William Y. Bunch
Randall S. Maggard
Samuel H. Lyons

Hillsborough River Basin Board
Heidi B. McCree*
Gary P. Reckart, Jr., Vice Chair
George R. Burt, Secretary
Fred O. Johnson
Janet A. Jackson
Hung T. Mai

Manasota Basin Board
Thomas G. Dabney**
Edward W. Chance**
Evelio J. Sardina, Vice Chair
J. Mac Carraway, Secretary
Elizabeth "Betsy" O. Benac
Richard H. Meyers
Frank E. Strelec
Dora Maria C. Thomas

Northwest Hillsborough Basin Board
Jennifer E. Closshey*
Joseph W. Jordon-Robinson, Vice Chair
Maritza V. Rovira-Forino, Secretary
Frank L. "Lester" Adams
Mercedes "Mercy" B. DiMaio
Andreas "Andy" A. Paloumpis

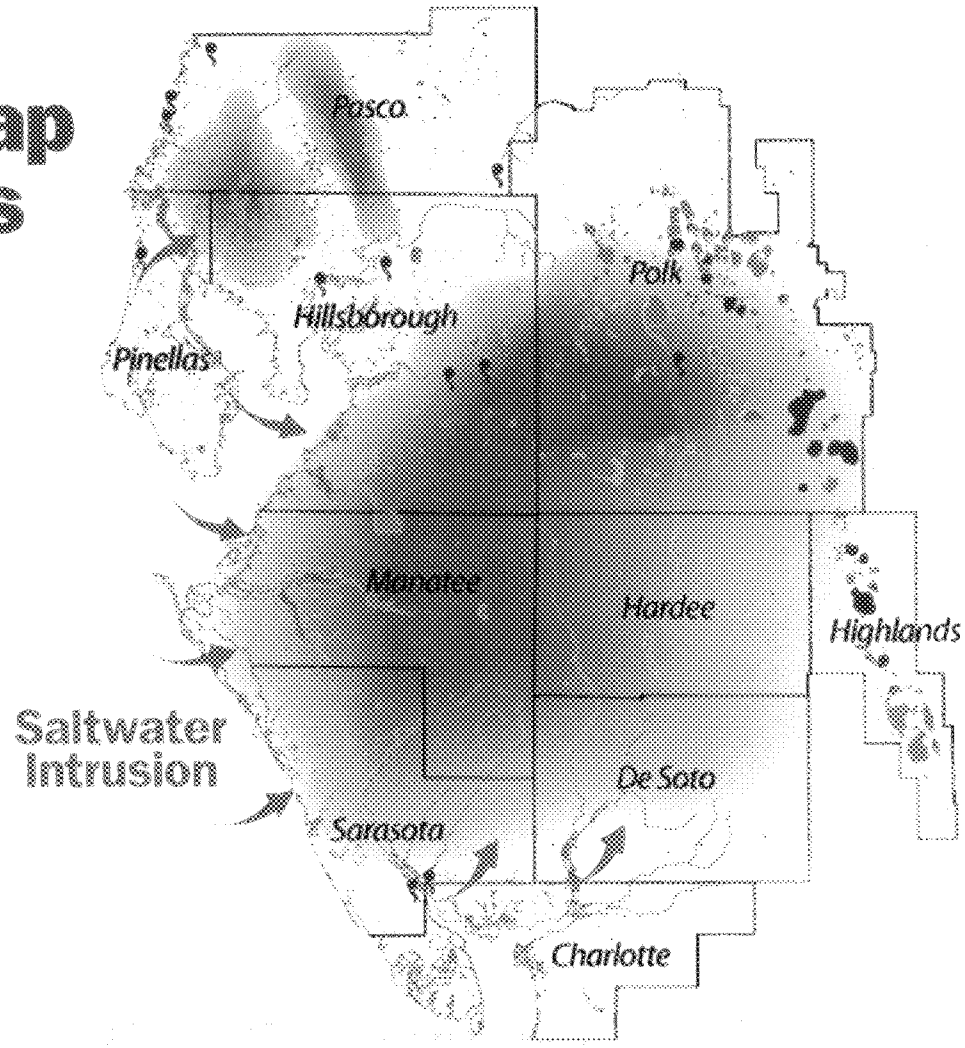
* Designates Chair Ex Officio
** Designates Co-Chair Ex-Officio

Peace River Basin Board
C. A. "Neil" Combee, Jr.**
Patsy C. Symons**
J. Ken Harrison, Vice Chair
Ann W. Dunlap, Secretary
Rufus C. Lazzell
James L. Hageman
Kathleen Hoy "Kathy" Edgemon
Paul G. Samuels

Pinellas-Anclote River Basin Board
Watson L. Haynes II**
Todd Pressman**
Terry M. England, Vice Chair
Rodney S. Fischer, Secretary
Tina C. Harris
Kathryn E. Starkey
Mitchell Hammer
Vacant

Withlacoochee River Basin Board
Talmadge G. "Jerry" Rice*
Seeth K. Trimpert, Vice Chair
Robert "Ben" Huss, Secretary
John "Jack" Dennis
Paul M. Mazak, II
Martha Jane "Janey" Baldwin
Albert L. "Bo" Rooks, Jr.

Conceptual Map Showing Areas of Resource Concerns



Strategic Priorities

Meeting Present and Future Water Needs

Establishment of Minimum Flows and Levels

Comprehensive Watershed Management Plans

Information Technology Enhancements

Flood Protection and Emergency Management

Land Acquisition, Management, and Restoration

Seeking State and Federal Funds and Public-Private Partnerships

Budget Development

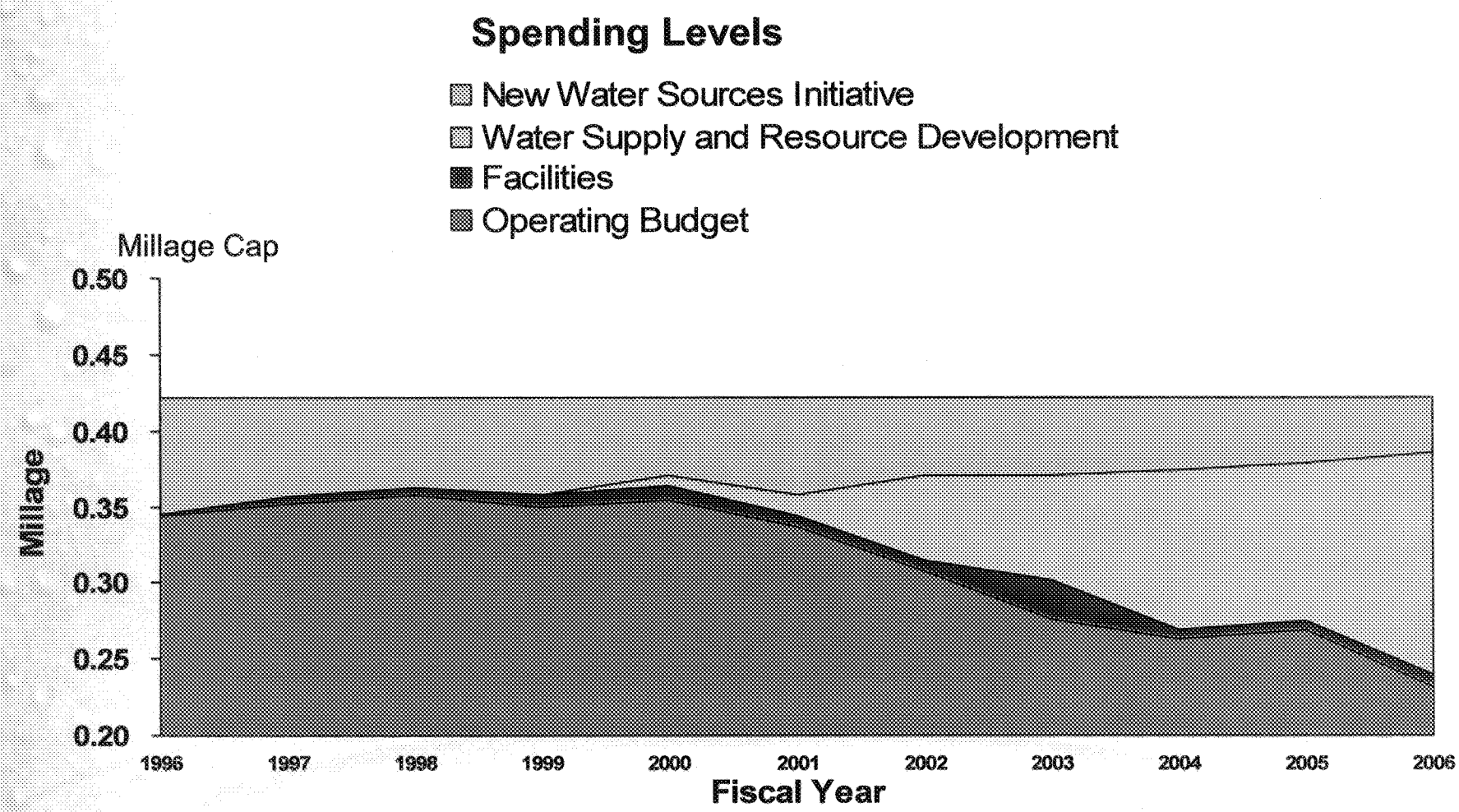
- Significant increase in statutory direction and delegated responsibilities with no growth in staff since 1997 (735.5 FTEs)
- Staying the financial course to meet recovery and projected demands through 2025, without incurring debt (Financial Engine)
- Tax roll growth allocated for water supply and resource development, conservation and restoration projects to fund the Financial Engine
- Leverage budget dollars to accomplish District program priorities (includes $31.1M in State and $2.0M in Federal funds)
  - $26.2M in New Water Sources Initiative
  - $79.2M in Water Supply and Resource Development Projects
  - $42.2M in Basin Cooperative Funding
  - **$147.6M Total District Funding (47% of Budgeted Expenditures)**
    - **RESULT:** Total Regional Investment of over **$266M**
- Outsource $63M (20% of Budgeted Expenditures)

Budget In Brief

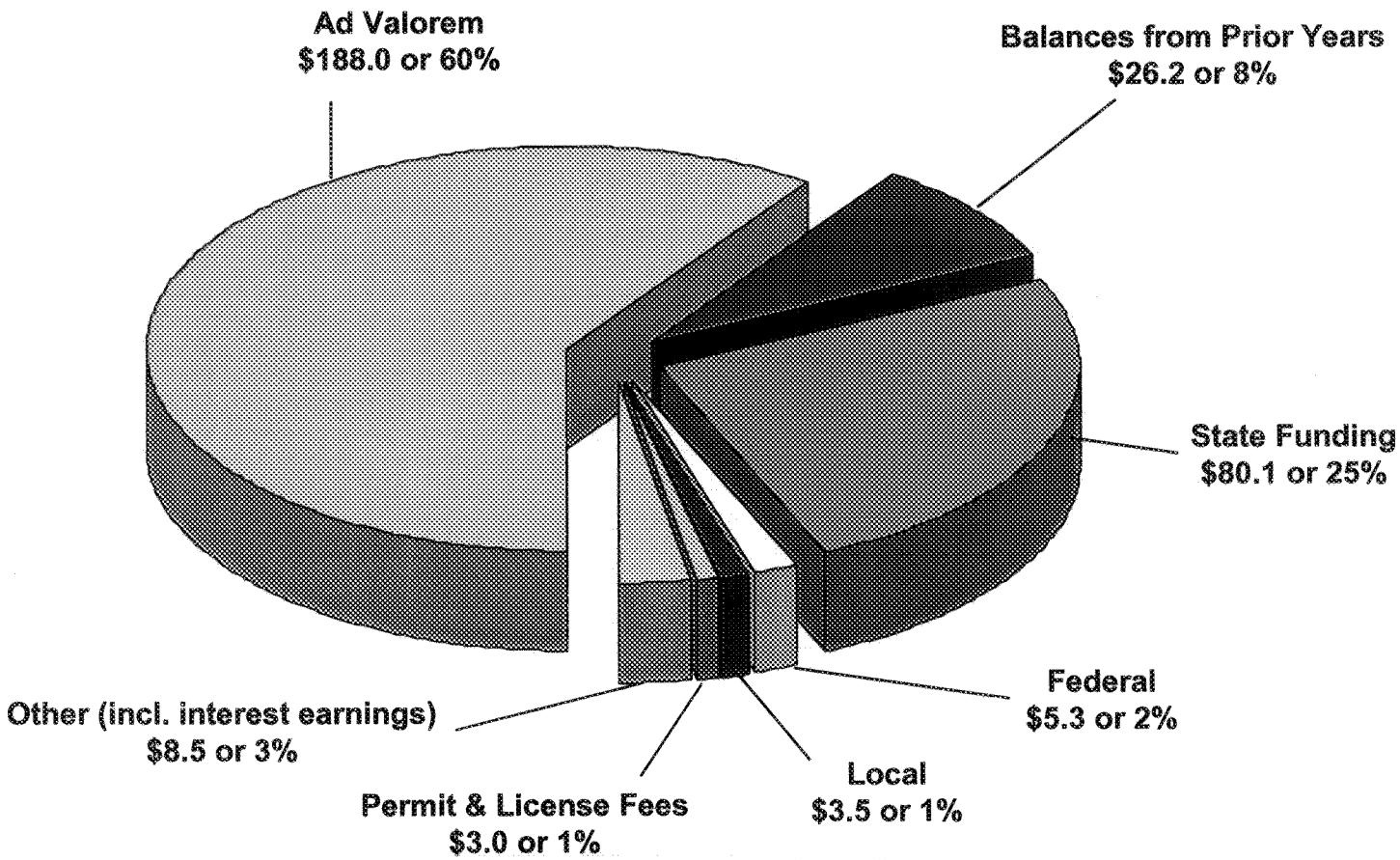
		FY2004-2005 Adopted	FY2005-2006 Tentative
BUDGET		**$279.3M**	**$333.8M[2]**
MILLAGE RATES[1]:	**Millage Cap**		
Districtwide	0.500	0.422	0.422
Alafia River Basin	0.500	0.240	0.240
Hillsborough River Basin	0.500	0.285	0.285
Northwest Hillsborough Basin	0.500	0.268	0.268
Coastal Rivers Basin	0.500	0.235	0.235
Pinellas-Anclote River Basin	0.500	0.400	0.400
Withlacoochee River Basin	0.500	0.265	0.265
Peace River Basin	0.500	0.195	0.195
Manasota Basin	0.500	0.160	0.160
STAFFING		735.5	735.5

[1] Districtwide and Basin millage rates have not been increased in 13 and 12 years, respectively.
[2] $25M State Water Protection & Sustainability funds and $27.9M ad valorem revenue.

General Fund Millage Trends
Fiscal Years 1996 – 2006



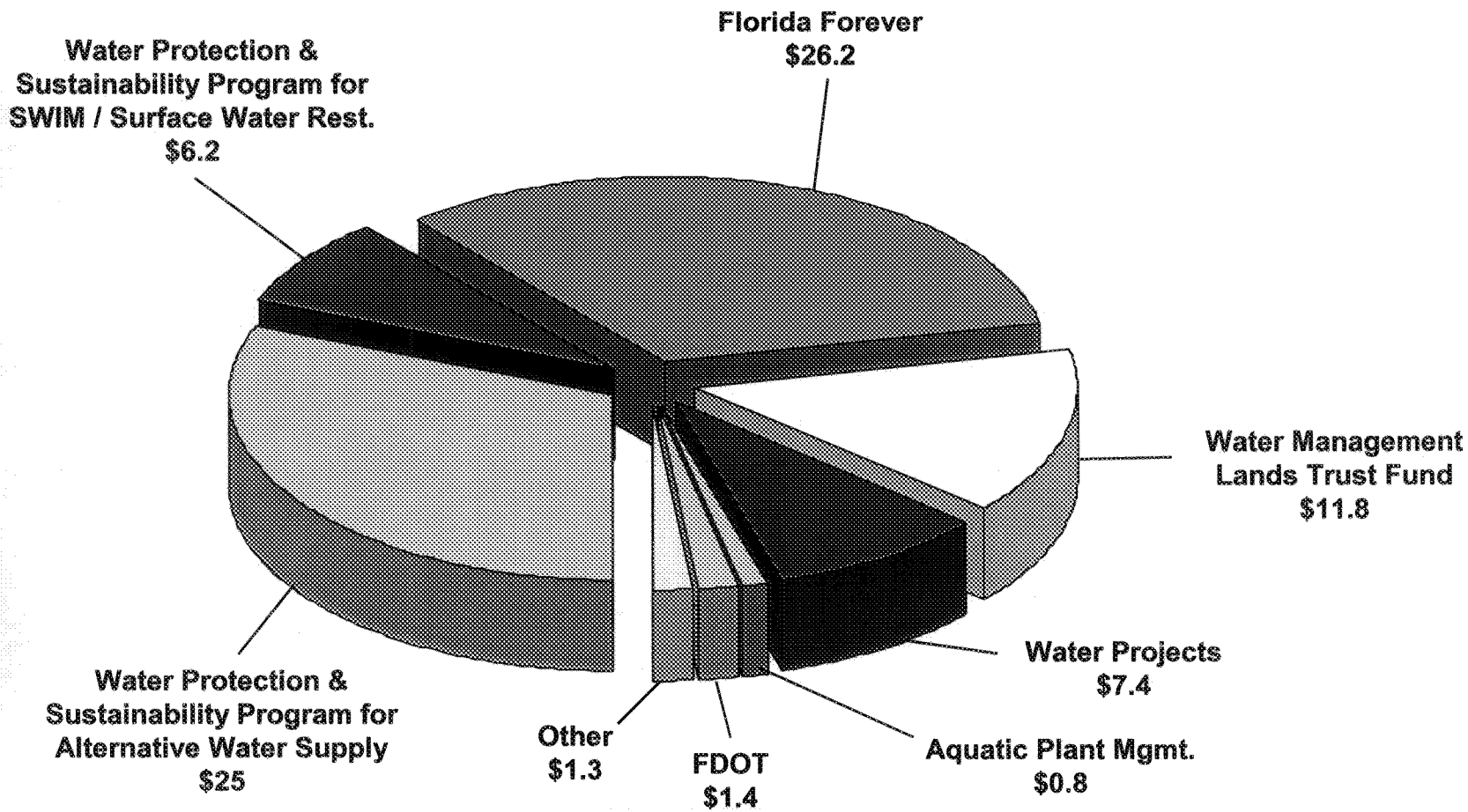
Revenues for FY2005-2006 (in millions)



Total Revenues: $314.6 *

* Plus $19.2 of interfund transfers for total of $333.8.

State Revenues for FY2005-2006 (in millions)

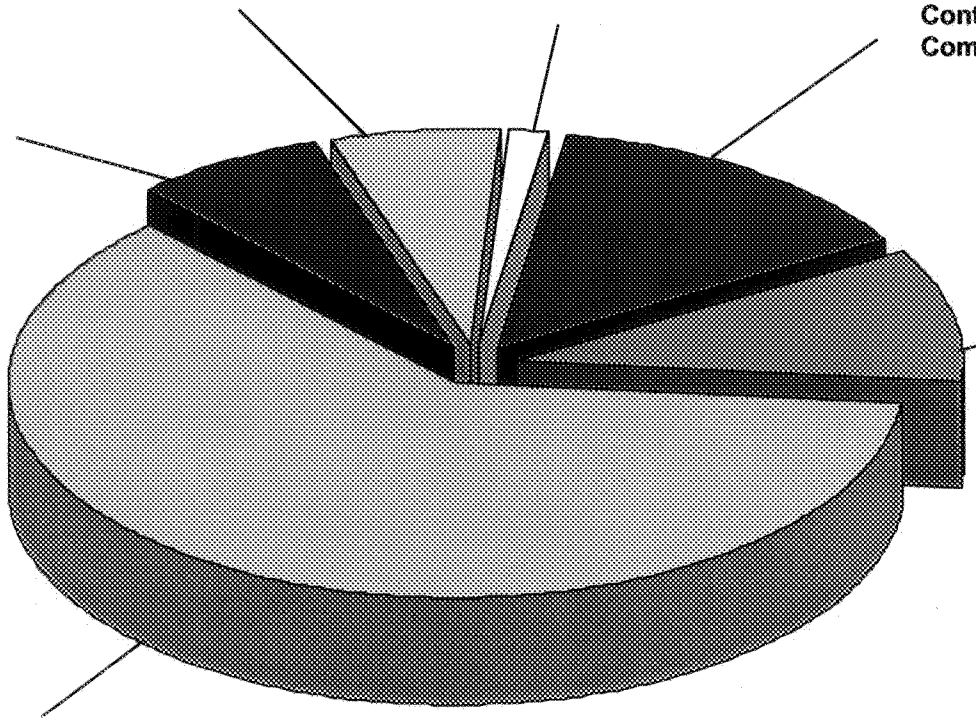


Total Revenues: $80.1

State Water Protection and Sustainability Program Alternative Water Supply Development

- **FY2005-2006 Budget includes $25 million in state funding for alternative supply development and $27.8 million in matching District ad valorem funds**
- **Project Selection Process**
  - Followed the District's Cooperative Funding Process
  - Alternative Water Supply Development Projects Selected from FY2005-2006 Applications, Submitted During Funding Cycle (December 2004)
  - Projects Evaluated Using Existing Criteria and new Legislative Factors
- **List of Eligible Projects and Funding Allocation Subject to Final Approval by Governing Board on September 27**

FY2005-2006 Expenditures by Program (in millions)



Total Expenditures: $314.6 *

* Plus $19.2 of interfund transfers for total of $333.8.

Projected Additional Demands Regional Water Supply Plan (10 Counties)

Additional Demands 2020

(Being Updated in 2006 Through 2025)

Use Sector	*In MGD**
Agriculture	122
Public Supply	181
Mining/Industry Power	20
Recreation	41
Restoration	68
Additional Restoration	TBD
TOTAL	**432+**

	FY1995-2000	FY2000-2005	FY2005-2010	FY2010-2015	FY2015-2020	**MGD* TOTAL**	**Billion Dollar Total**
Completed, In Progress, Funded or Programmed	76	101	38	0	0	215	$1.02
To Be Developed and Funded	0	9+	68+	71+	69+	217+	$1.30
TOTAL	76	110+	106+	71+	69+	**432+**	**$2.32**

**In Millions of Gallons per Day (MGD)*

Financial Engine

2001-2020 (Being Updated in 2006 Through 2025)

Funding Needs	
Estimated cost at $6 million per MGD for 217 MGD	$1.3B
Funding Sources without Tax Increases	
Cooperative Funding	$542M
New Water Sources Initiative	429M
Florida Forever	117M
Water Supply and Resource Development	171M
Federal Grants	TBD
Estimated Total Funding	$1.26B

Conclusion: The District needs to stay the financial course through 2025 to address the majority of water resource needs.

1.0 Water Resources Planning and Monitoring Program

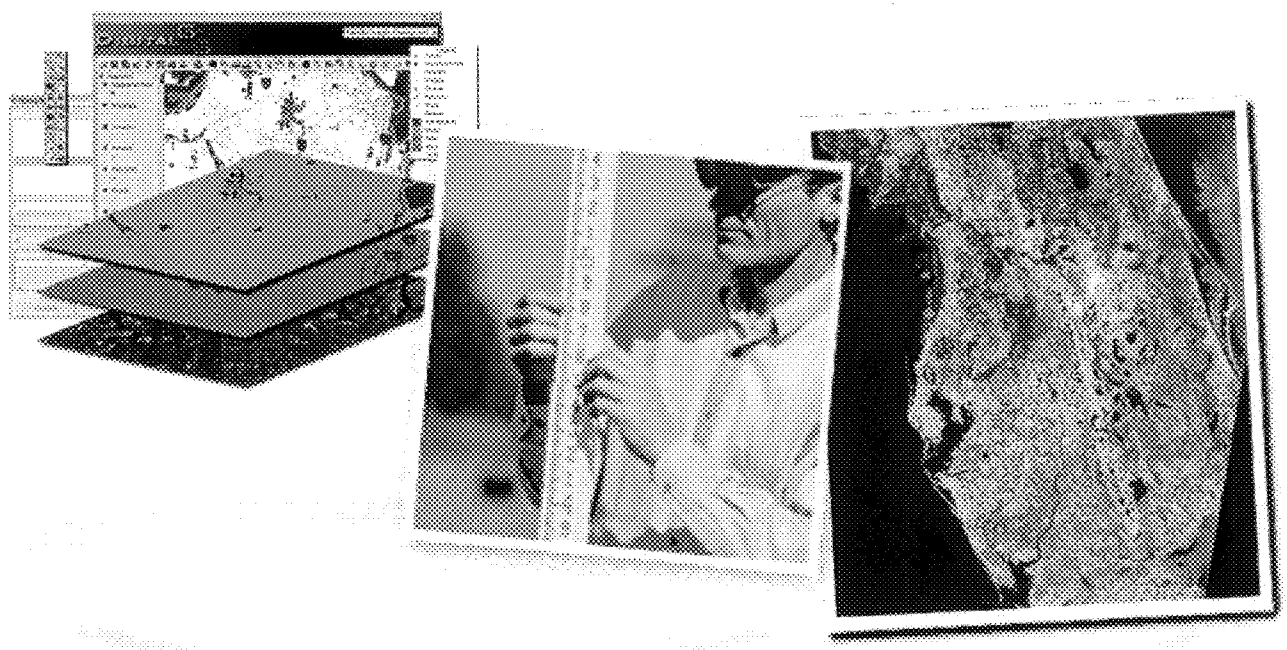
Minimum Flows and Levels - $5.5M

Watershed Management Plan Projects - $5.6M

FEMA Map Modernization for Citrus and Highlands Counties - $1.8M

Orthophotos - $1.7M

Topographic Mapping for Citrus and Sumter Counties - $1.2M



2.0 Acquisition, Restoration and Public Works Program

- New Water Sources Initiative - $26M
  - Tampa Bay Partnership - $15.1M
  - Peace River Regional Reservoir Expansion - $4.8M
  - Peace River Facility Expansion - $5.2M
- Water Supply and Resource Development - $79.2M
  - Tampa Bay Regional Reclaimed Water Project - $33M
  - Peace River Restoration Initiative - $1.6M
  - Lake Hancock Lake Level Mod. & Outfall Treatment System - $1.6M
  - Facilitating Agricultural Management Systems - $1.5M

2.0 Acquisition, Restoration and Public Works Program

Florida Forever Land Acquisitions - $26.2M

Surface Water Management Projects - $35M

- SWIM Projects - $9M
- Cooperative Funding Projects - $17M
- Sawgrass Lake Restoration - $5M
- Wares Creek - $3M

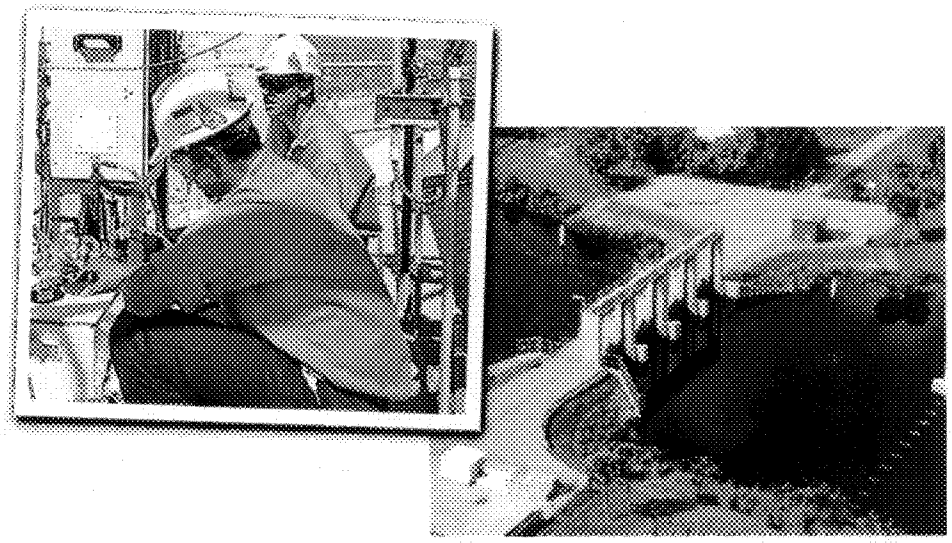
3.0 Operation & Maintenance of Lands & Works Program

Land Management and Use - $9M

- Lake Hancock Environmental Education Center - $1.1M
- Total 416,000 acres – 312,000 managed by District; 104,000 by others

Structure Operations - $5.8M

- Tarpon Outfall Canal Drainage System & Embankment Repairs - $2.25M
- Lake Fannie Structure Repair in Polk County - $325K
- Medard Reservoir - $300K



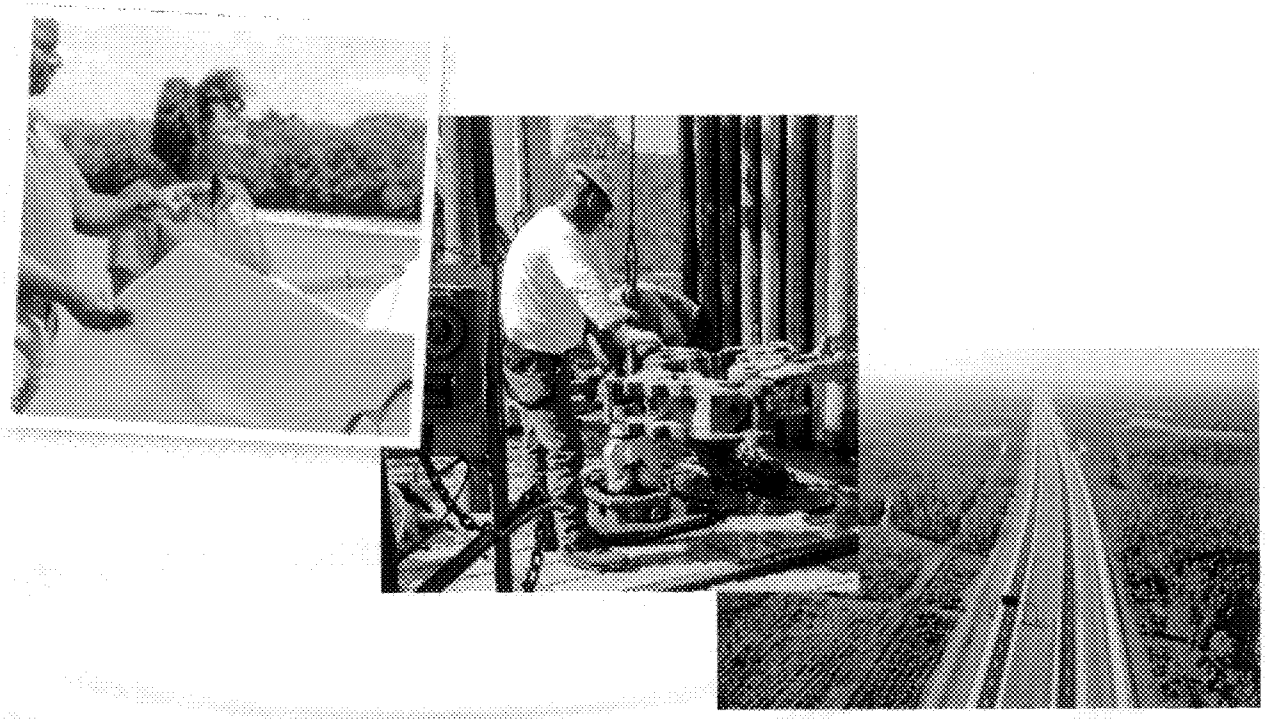
4.0 Regulation Program

Environmental Resource Permitting - $8.2M

Water Use Permitting - $5.2M

Well Construction Permitting - $1.0M

FDOT Efficient Transportation Decision Making - $630K



5.0 Outreach (Public Education) Program

Public Education - $2.5M

Youth Water Resources Education - $800K

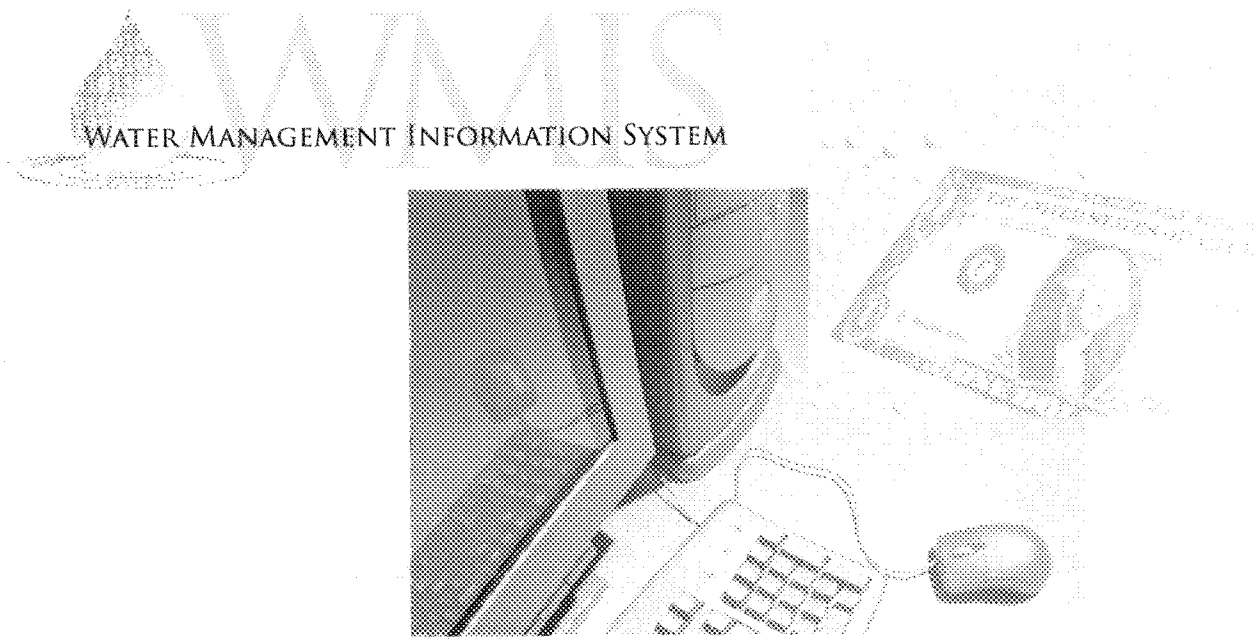
6.0 Management & Administration Program

Administrative and Operations Support - $17.6M

Information Systems - $11.6M

Contingency Reserves - $8.8M

Tax Commissions - $6.3M



- SWFWMD--HouseCommPres_9-15-05.ppt"

South Florida WMD

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

FY2005-06 Budget Briefing

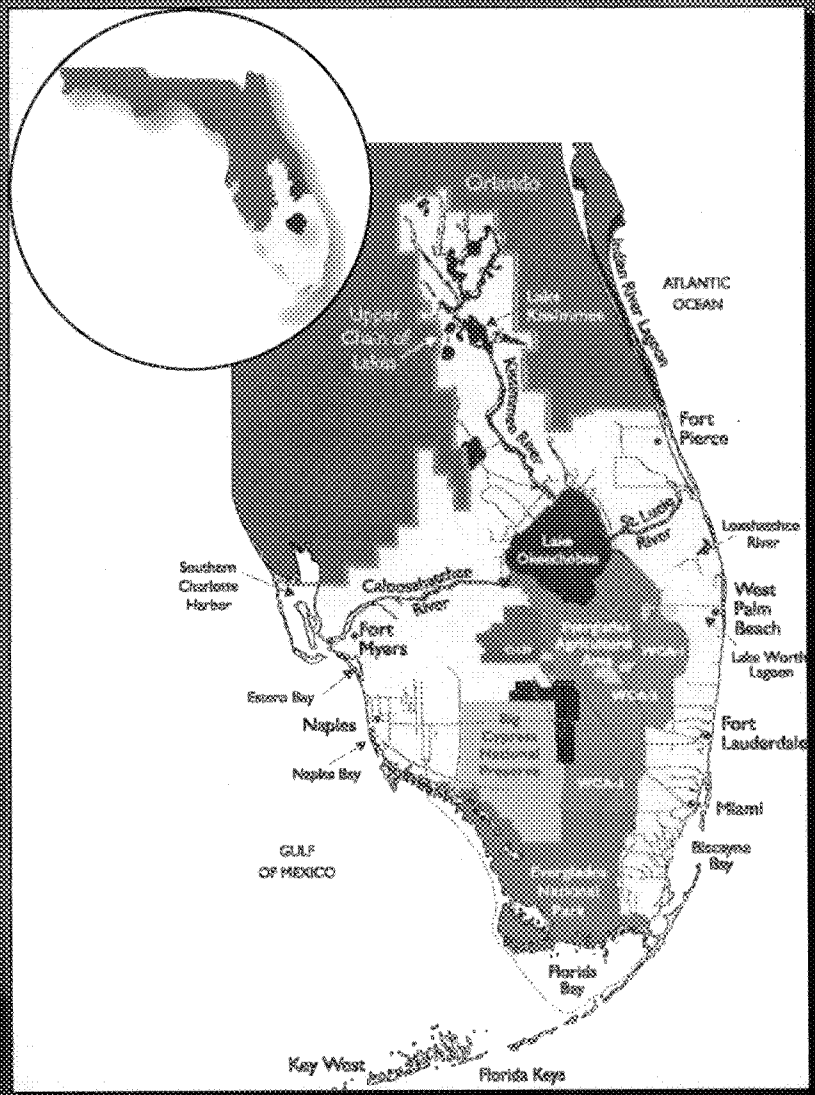
Florida House of Representatives
Agriculture & Environment Appropriations Committee

September 15, 2005

Today's Agenda

- Introduction
- Strategic Planning
- Budget Overview
  - Revenues
  - Expenditures
  - Use of FY05-06 Tax Roll Growth
- Program Highlights
- Major Challenges
- Committee Discussion/Questions

SFWMD Geographic Region



Strategic Planning

Strategic Plan

- Identifies Goals and Objectives
- Tied to an Annual Work Plan & Budget
- Assists in Measuring Performance

Governing Board Strategic Plan Priorities

- Expedite construction and operation of Everglades Restoration Projects through Acceler8
- Achieve Everglades water quality standards
- Acquire land for Kissimmee River Restoration
- Reduce phosphorus inputs to Lake Okeechobee
- Refurbish the regional water management system
- Implement key water supply plan recommendations to meet current and future demands
- Continue to recognize the value of employees

FY06 Budget Development

- Focus ad valorem growth on GB priorities
- Increase ad valorem funding for CERP & Acceler8 beyond $100M
- No increase in millage rates
- Budget for outcomes
- Focus on performance

Budget At-A-Glance

	FY05 Adopted	FY06 Tentative
BUDGET	$792.3	$1,059.2
MILLAGE RATES:		
District/Okeechobee	0.5970	0.5970
District/Big Cypress	0.5265	0.5265
ECP/Long Term Plan	0.1000	0.1000
STAFFING	1,771	1,771

Ad Valorem Millage Rates

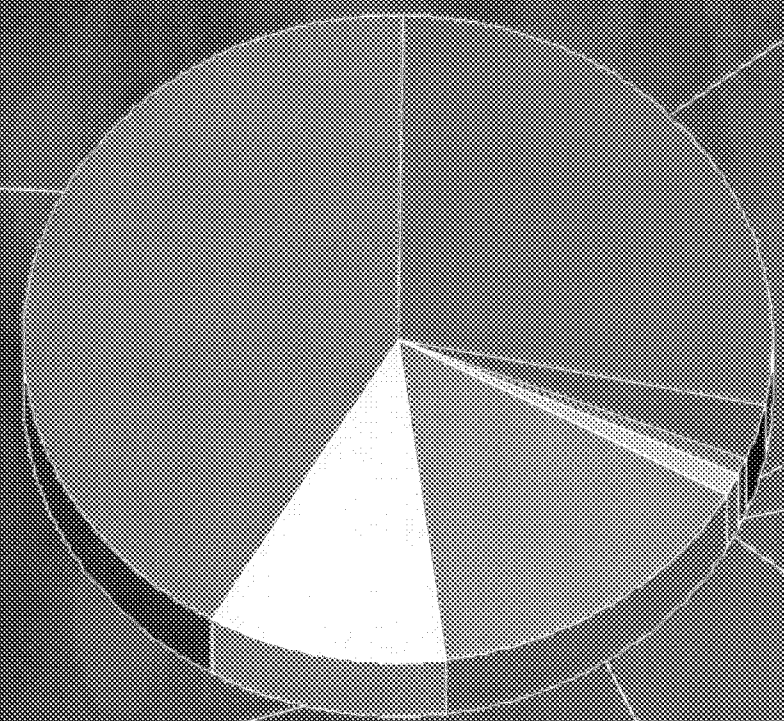
District & Basins – FY1997 to FY2006

	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
District/Okeechobee	0.672	0.697	0.697	0.697	0.697	0.697	0.697	0.697	0.697	0.697
District/BCB	0.482	0.562	0.562	0.562	0.562	0.626	0.626	0.626	0.626	0.626

District/Okeechobee District/BCB

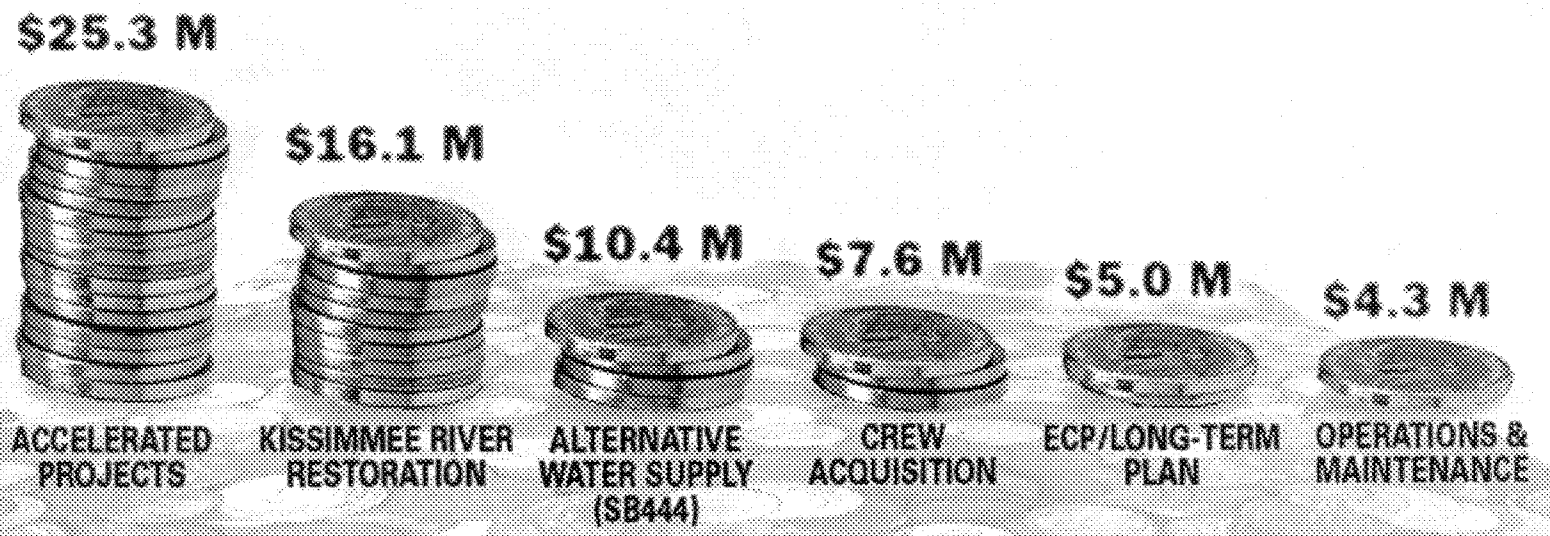
Where the Money Comes From

(In millions)



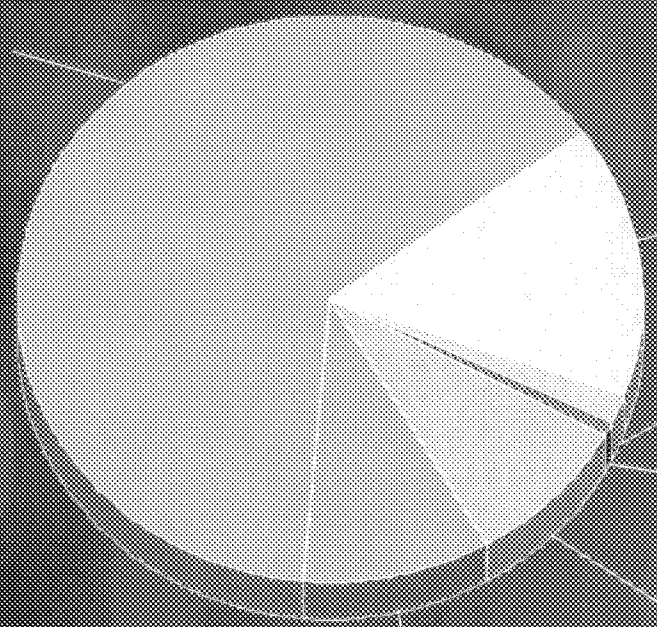
Total $1,059.2

Use of Tax Roll Growth



State Programs for FY2005-2006

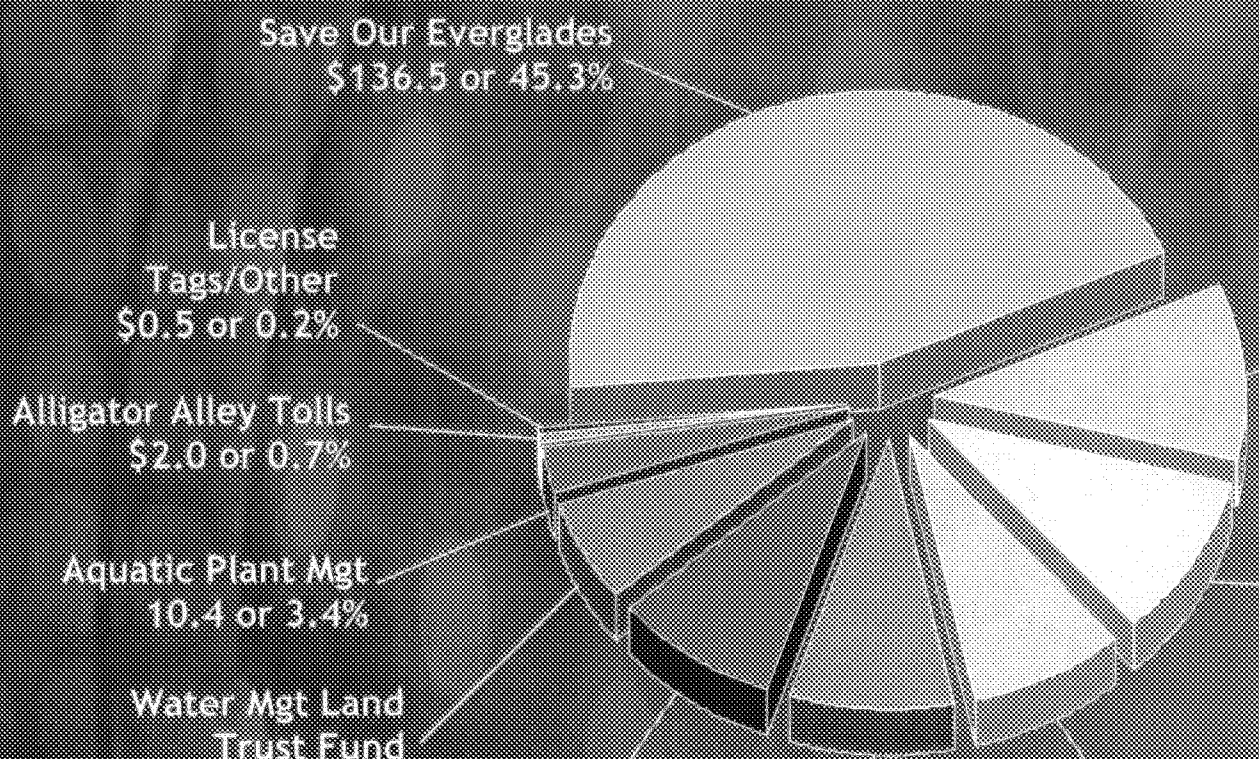
(in millions)



Total $1,059.2

Use of State Funds

(in millions)



Total $301.2

Public Involvement and Input...

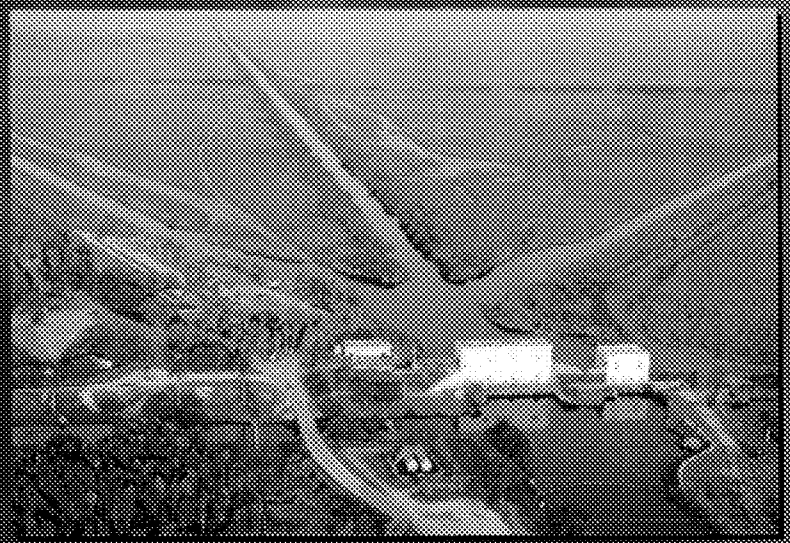
- Water Resource Advisory Committee
- Budget Forums
- Recreation Workshops
- Municipal Water Academies
- Business Outreach/ Workshops

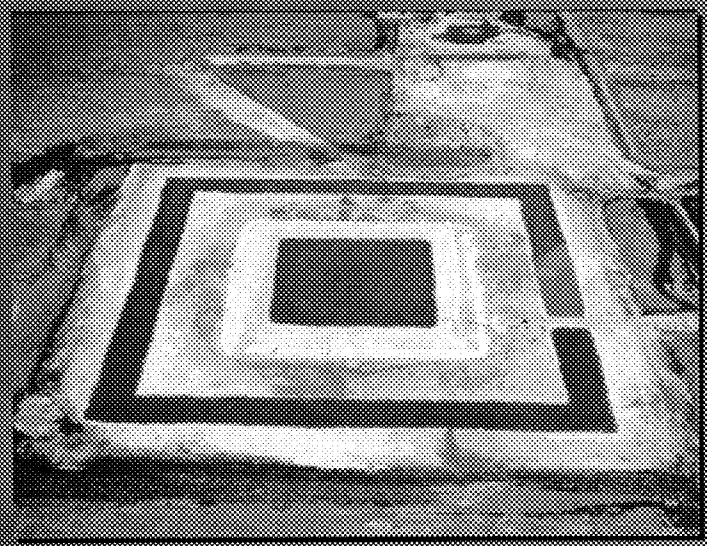
SFWMD Programs

- CERP
- District Everglades
- Operations & Maintenance
- Water Supply
- Lake Okeechobee
- Kissimmee River Restoration
- Land Stewardship
- Regulation
- Coastal Watersheds
- Modeling & Scientific Support
- Mission Support

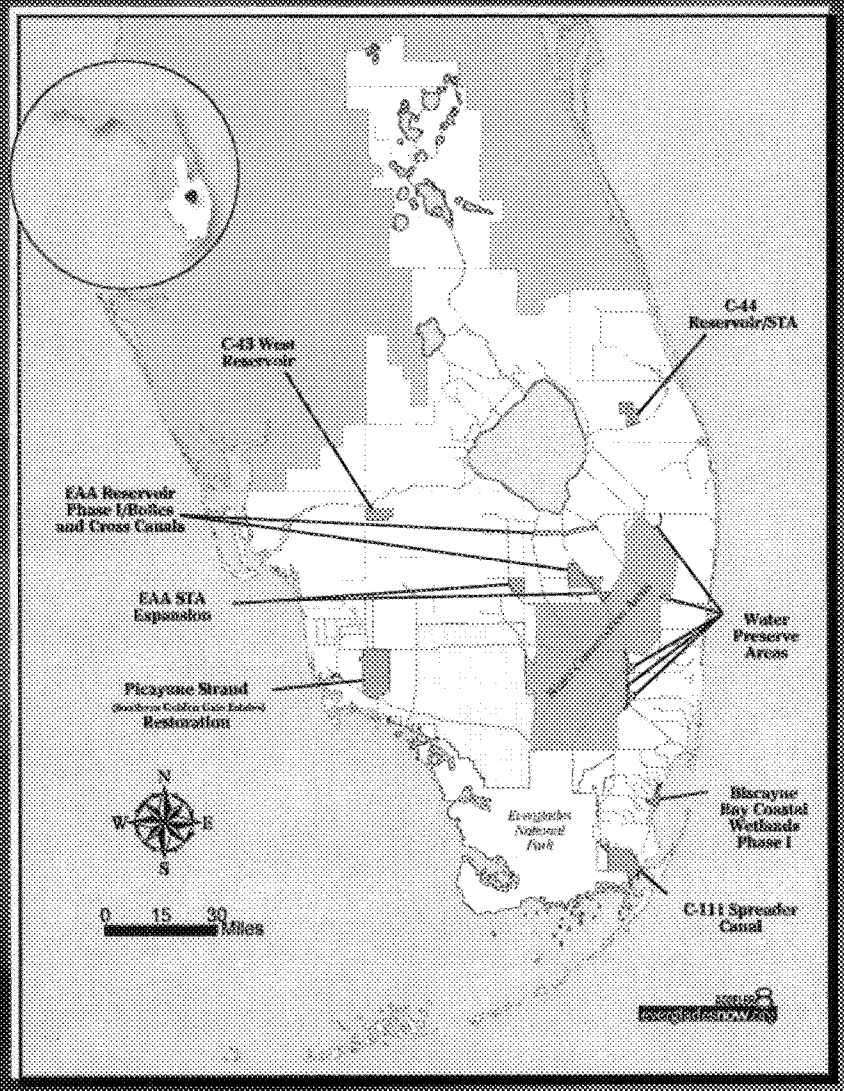
Comprehensive Everglades Restoration Plan (CERP)

- Accelerated Project Design & Construction
- Land Acquisition
- EAA Test Cell Construction
- Ten Mile Creek STA
- Lake Trafford





Accelerß Projects

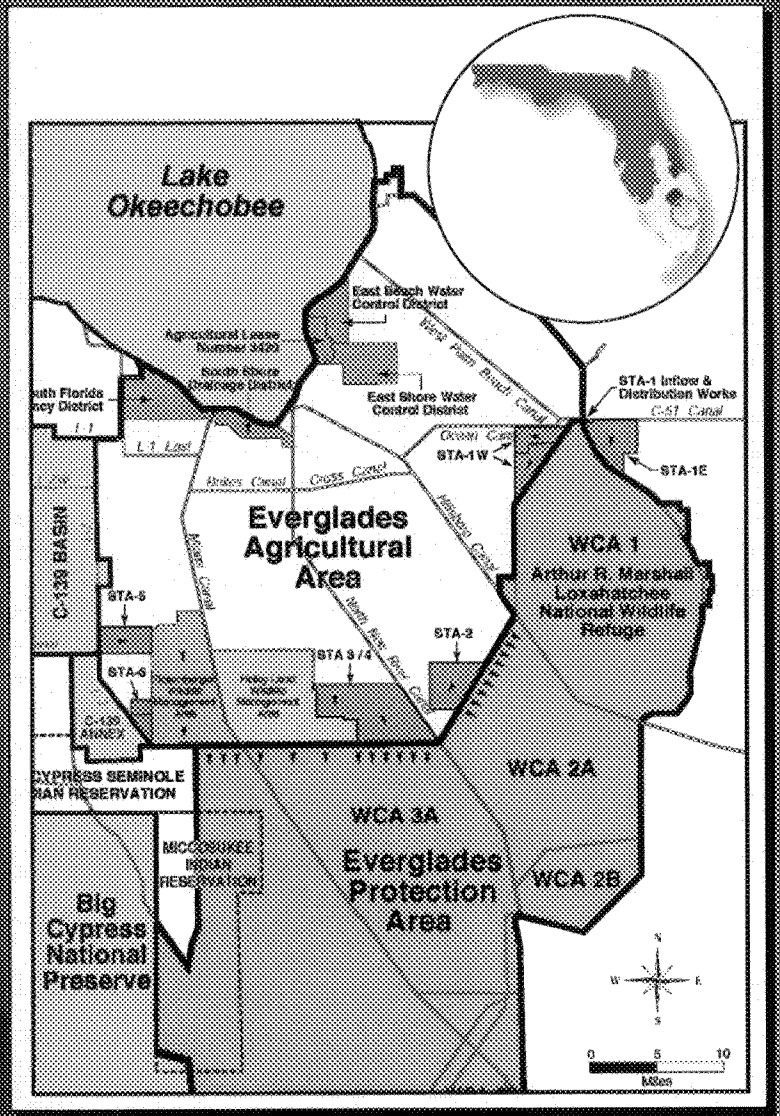


District Everglades

- Complete Everglades Construction Project
- Stormwater Treatment Area (STA) Optimization
- Accelerated Project Construction

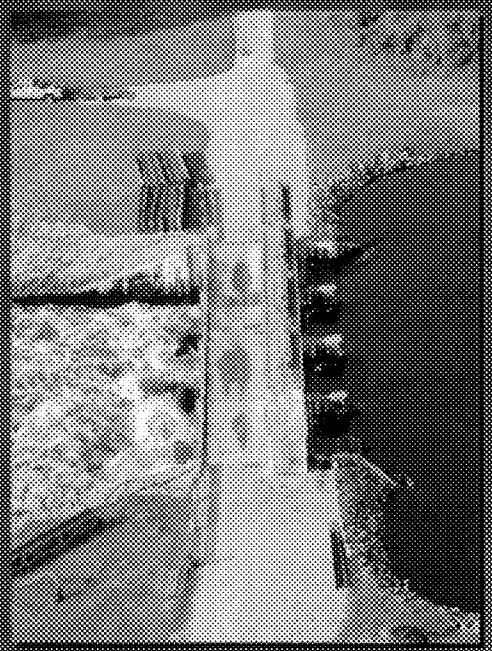
Everglades STAs

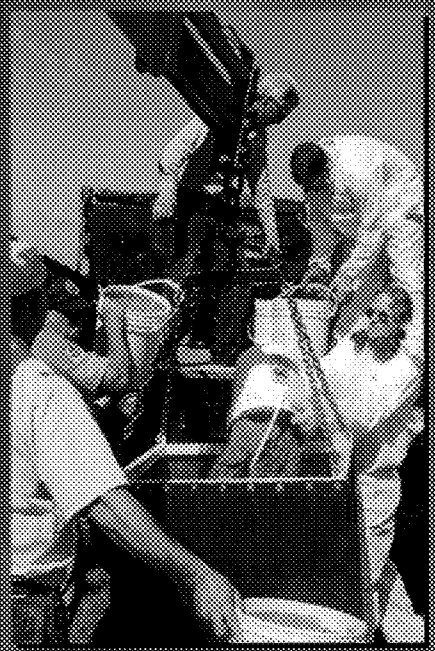
- 36,000 acres of STAs in operation
- Built 6,090 acres of STAs last year
- Removed 1,700 metric tons of phosphorus since 1994



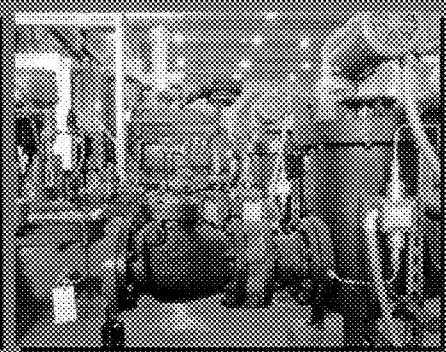
- 4,200 acres of STAs enhanced last year
- 69% phosphorus removal rate
- Wading bird nesting increased 61%

Operations & Maintenance

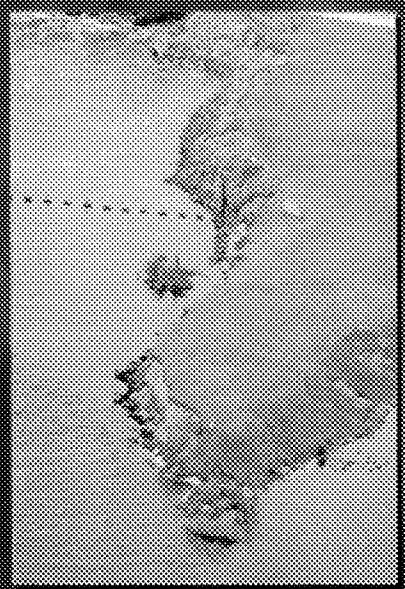


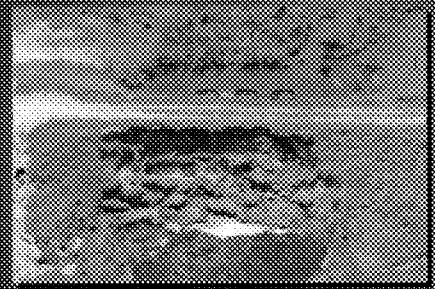


- Hurricane Damage Repair
- Invasive Plant Control
- Flood Control System Modernization



Operations & Maintenance

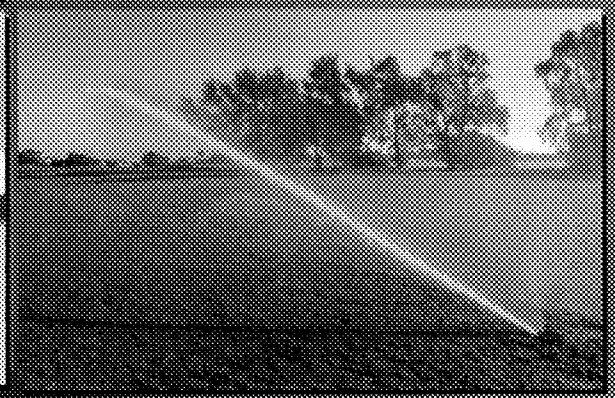


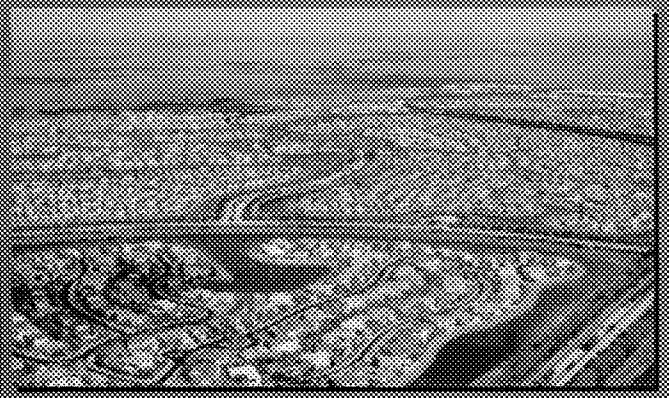


- Over $800,000 of emergency bank stabilization.
- Maintenance/repair due to 2004 hurricanes has cost $29 million.
- C-4 Detention Basin project completed.
- Completed construction of S-25B, S-26 and G-422 pump stations.
- Major overhauls planned for pump stations & water control structures

Water Supply

- Regional Water Supply Plan Updates
- SB444 Implementation
- Minimum Flows & Levels





Alternative Water Supply

State Funds	$30M
District Matching Funds	$30M
TOTAL:	$60M

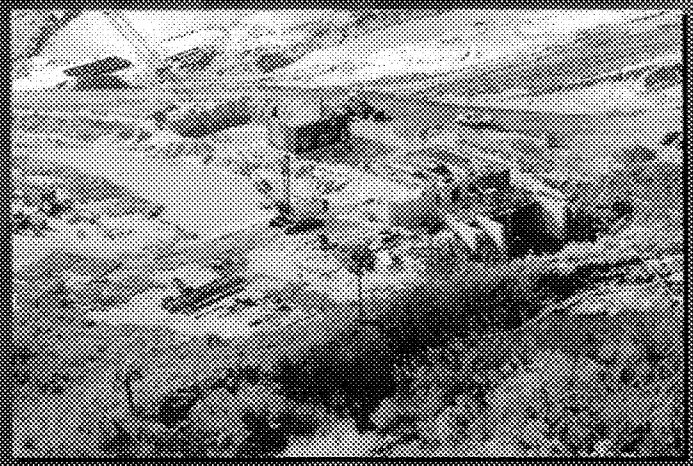
[FY2005 Budget $10M]

119 Proposals Received

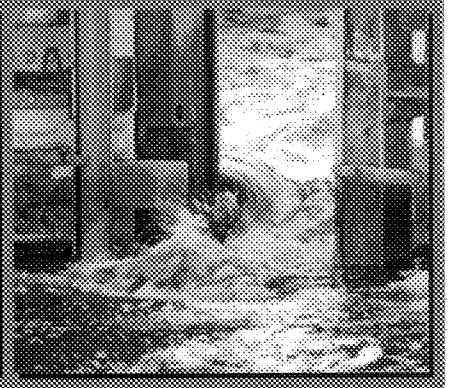
Types of Projects:

- ASR
- Reverse Osmosis
- Waste Water Reuse
- Reclaimed Stormwater
- Other Non-Traditional Source Projects
- Focus on Turn-Dirt Construction

Lake Okeechobee



- LOPP Projects Implementation
  - On-Farm Best Management Practices
  - STA Construction



Lake Okeechobee North Watershed Projects

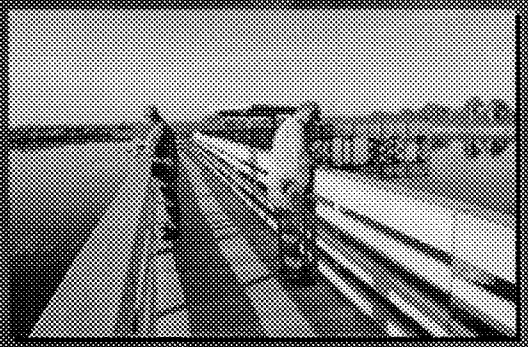
Between 1998 and 2005, over 35 projects have been completed in the north watershed area of Lake Okeechobee

Kissimmee Restoration

- Complete Land Acquisition – 90,000 acres acquired
- 12,000 acres floodplain habitat reclaimed
- Continue Construction-in-lieu of Acquisition
- Ongoing Restoration Evaluation

Kissimmee River Restoration

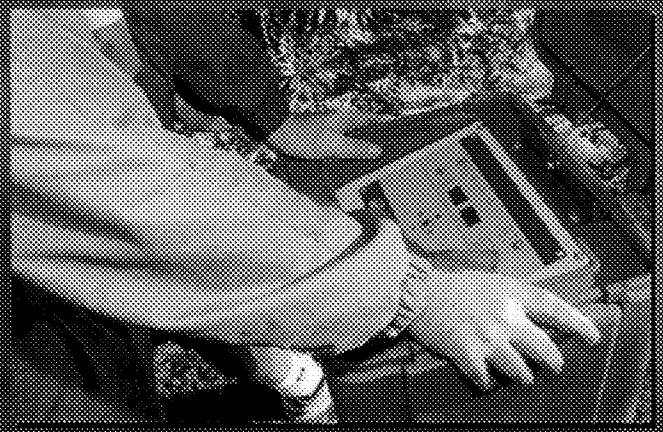
Land Stewardship



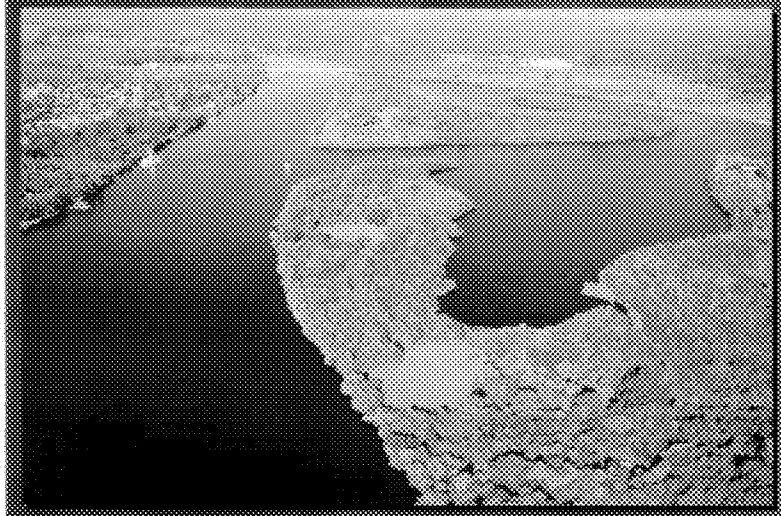
- Public Access Facilities Construction – updated public use policy adopted
- Exotic Plant Control – 50,000 acres treated last year
- 370,000 acres under active management

Regulation

- Implement e-Permitting
- Water Use Permits – 2,200 new/renewals
- ERP Applications – 2,300
- Compliance Investigations – 8,500

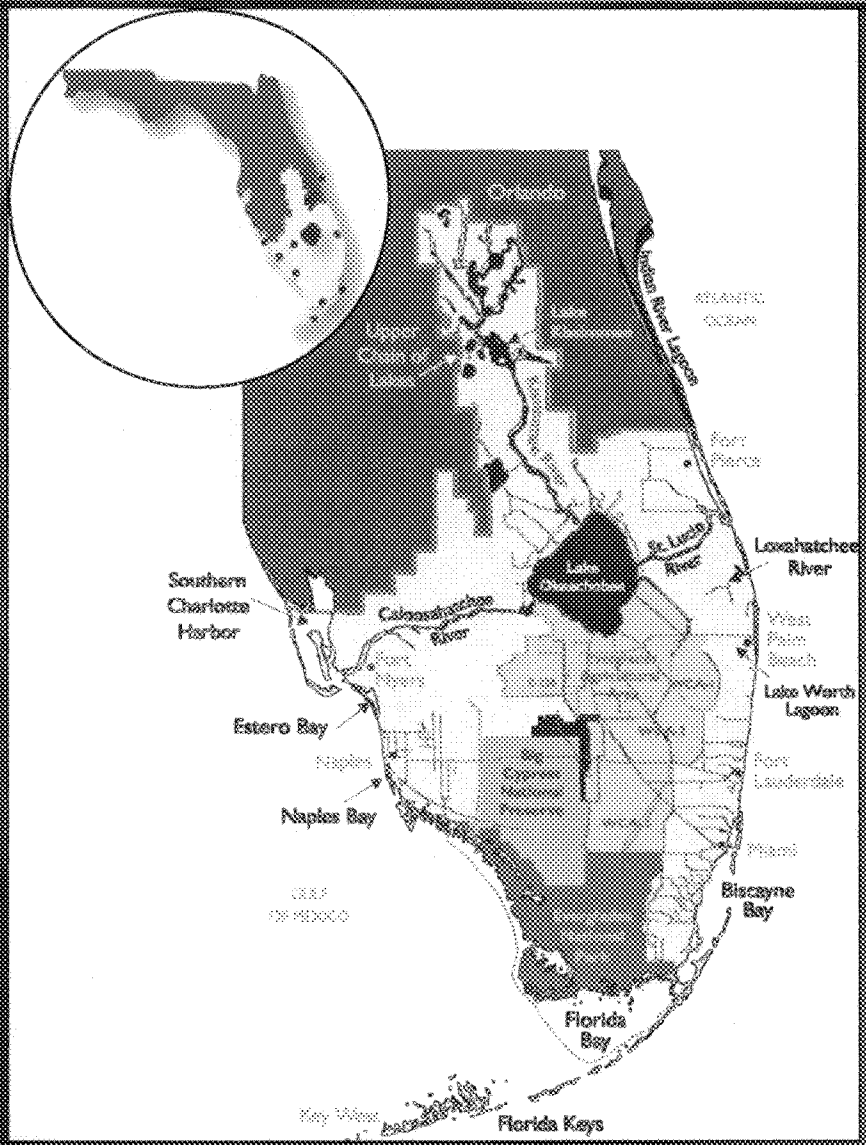


Coastal Watersheds



- Estuary Restoration Projects
- Local Stormwater Partnership Projects
- SWIM Plan Implementation

Coastal Watersheds



Major Challenges

- Development Pressures on Land Acquisition Initiatives
- Increasing Population & Service Demands
- Rapidly rising land values
- Rapidly rising cost of construction:
  - Concrete
  - Steel
  - Labor
- Rapidly rising cost of fuel
- Agency infrastructure needs:
  - Levees/Canal Repair & Renovation
  - Water Control Structures
  - Pumping Stations
- Debt Service associated with CERP Acceler8 Projects
- Increased Hurricane Activity
- Lake Okeechobee Restoration

Discussion/Questions