

FISCAL YEAR 2024-2025

FINAL BUDGET SUBMISSION

Pursuant to Section 373.536, Florida Statutes
October 3, 2024



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

October 1, 2024

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

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

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

Subject: South Florida Water Management District Adopted Budget Submission for Fiscal Year 2024-25

Dear Governor DeSantis, President Passidomo, and Speaker Renner:

The South Florida Water Management District Governing Board respectfully submits its Adopted Budget for October 1, 2024 – September 30, 2025 (Fiscal Year 2024-25) of \$1,630,332,002 pursuant to Section 373.536, Florida Statutes. This Adopted Budget continues to support Governor DeSantis' *Achieving Even More Now for Florida's Environment* Executive Order 23-06 to advance Everglades restoration, water resource resilience, and improve water quality.

With historic support from Governor DeSantis and the Florida Legislature, the Adopted Budget for Fiscal Year 2024-25 includes 60 percent in state revenues which allows the District to expedite progress on critical Everglades restoration, critical flood control and water infrastructure resilience, and water quality improvement projects. The District also continues to deliver on management of South Florida's primary water management infrastructure that provides flood control and water supply for over 9 million residents and tens of millions of visitors. The Fiscal Year 2024-25 Adopted Budget supports the agency's mission: ***"To safeguard and restore South Florida's water resources and ecosystems, protect our communities from flooding, and meet the region's water needs while connecting with the public and stakeholders."***

This is accomplished through mission-critical functions including:

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

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

The Preliminary, Tentative, and Adopted budgets are available on the District's website at [SFWMD.gov/Budget](https://www.sfwmd.gov/Budget).

Our Governing Board continues its commitment to increase transparency, accountability and fiscal discipline while maintaining the necessary public service needed to protect and improve South Florida's water resources. Thank you for taking the time to review our budget, and please feel free to contact me or Candida Heater at cheater@sfwmd.gov or (561) 682-6486 if you have any questions about the South Florida Water Management District's Adopted Budget Submission for Fiscal Year 2024-25.

Thank you,



Drew Bartlett
Executive Director

Enclosure

CC:

SFWMD Governing Board

BCB Governing Board

The Honorable Shawn Hamilton, Secretary of Florida Department of Environmental Protection

Legislative Committee and Subcommittee Chairs

County Governing Boards

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

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

Executive Office of the Governor

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

Office of Policy & Budget

Kim Cramer; kim.cramer@laspbs.state.fl.us

Gerri Hall; gerri.hall@laspbs.state.fl.us

Florida Senate - Office of Senate President

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Senate Appropriations Committee on Agriculture, Environment & General Government

Senator Jason Brodeur, Chair: Brodeur.Jason.web@flsenate.gov

Senator Lori Berman, Vice Chair: berman.lori.web@flsenate.gov

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Senate Committee on Environment and Natural Resources

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

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

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

Senate Committee on Ethics and Elections

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

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Senate Committee on Governmental Oversight and Accountability

Senator Bryan Avila, Chair: Avila.Bryan.web@flsenate.gov

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Senate Committee on Resiliency

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House Agricultural and Natural Resources Appropriations Subcommittee

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House State Affairs Committee

Representative Lawrence McClure, Chair: Lawrence.McClure@myfloridahouse.gov

Representative Michael A. Caruso, Vice Chair: Mike.Caruso@myfloridahouse.gov

Heather Williamson, Staff Director: Heather.Williamson@myfloridahouse.gov

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House Water Quality, Supply, and Treatment Subcommittee

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Joint Legislative Budget Commission

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Senator Keith Perry: perry.keith.web@flsenate.gov

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County Commission Chairs & Mayors

Broward County, Lamar P. Fisher, Mayor; LFisher@Broward.org

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

Collier County, Rick LoCastro, Chair; Rick.LoCastro@colliercountyfl.gov

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

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

Highlands County, Chris Campbell, Chair; CCampbell@highlandsfl.gov

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

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

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Orange County, Jerry Demings, Mayor; Mayor@ocfl.net

Osceola County, Viviana Janer, Chair; Viviana.Janer@osceola.org

Palm Beach County, Greg K. Weiss, Mayor; GWeiss@pbcgov.org

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

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



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

OUR MISSION

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

Ron DeSantis, Governor

SFWMD Governing Board

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

Drew Bartlett, SFWMD Executive Director

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

SFWMD 2024-2025 Budget

Quick Facts on the Oct. 1, 2024-Sept. 30, 2025 Fiscal Year Budget



CORE MISSIONS

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

Flood Protection by Protecting South Florida's Communities from Flooding, Ensuring and Management Water Flow by refurbishing, replacing, adapting, and managing the components of South Florida's primary water management system;

Water Supply by Ensuring Water for South Florida's Communities by meeting the water needs of the environment and preparing for current and future demands of water users; and

Public Engagement & Administration by Delivering Efficient and Cost-Effective Services on Behalf of South Florida Citizens.

The South Florida Water Management District Governing Board's Adopted Budget is **\$1.63 billion** for the 2024-2025 Fiscal Year. The budget continues to support Governor Ron DeSantis' *Achieving Even More Now for Florida's Environment Executive Order 23-06* to advance Everglades restoration, water resource resilience, and improve water quality.

Fiscal Year 2024-25 Budget Highlights

The Governing Board has dedicated over **92 percent** of the Fiscal Year 2024-25 Adopted Budget to the advancement of ecosystem restoration and water quality projects for South Florida and America's Everglades in addition to the operations, maintenance, and upgrade of critical flood control infrastructure.

More than \$830 million to continue Everglades and ecosystem restoration progress:

- ◆ **Over \$700 million** to continue the Comprehensive Everglades Restoration Plan (CERP) for projects such as the Everglades Agricultural Area (EAA) Reservoir Project's Conveyance Improvements, Stormwater Treatment Area (STA) and Reservoir Pump Station, Caloosahatchee (C-43) Reservoir, Central Everglades Planning Projects, Lake Okeechobee Watershed Restoration Project, Biscayne Bay Coastal Wetlands, Loxahatchee River Watershed Restoration Project and Indian River Lagoon-South Project;
- ◆ **Over \$134 million** for Northern Everglades & Estuaries Protection Program (NEEPP) including such projects as Dispersed Water Storage and Nutrient Reduction Projects, Expanded Water Quality Monitoring, Grassy Island, Lake Hicpochee Restoration, Boma FEB, C-43 Water Quality Treatment and Testing Facility, and Water Quality and Innovative Technology Grant requests;



SFWMD 2024-2025 Budget

Fiscal Year 2024-25 Budget Highlights (continued)

More than \$600 million significant investment of funding in support of South Florida's extensive critical flood control and water infrastructure resilience system including:

- ◆ **Over \$136 million** for Operations and Maintenance Capital Rehabilitation, Refurbishment, and Replacement of the 60+ year old critical flood control infrastructure that serves South Florida; and in support of making South Florida's water management system more resilient;
- ◆ **Over \$153 million** for necessary investments to address loss of flood protection due to sea level rise and ensure resiliency in flood control, water supply, water quality and the environment for the future that includes \$100 million in federal FEMA BRIC grant awards;
- ◆ **Over \$200 million** for ongoing operations and maintenance (including harmful exotic species control) of the Central and Southern Florida Project (C&SF), Big Cypress Basin, Recreational and Conservation Areas, and Stormwater Treatment Areas; and
- ◆ **\$58.9 million** for hurricane/tropical weather impacts or unanticipated flood protection emergencies.

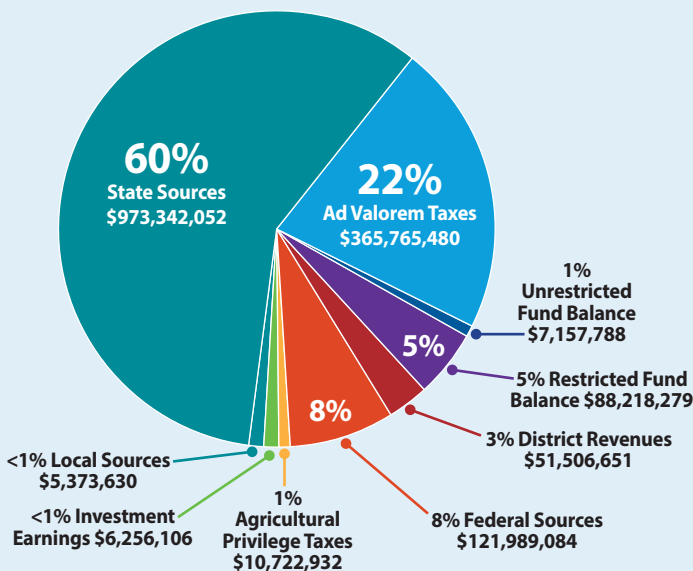
Additional Highlights

- ◆ **More than \$68 million** for conservation and land stewardship; Acting as good stewards for more than one million acres of public lands; Battling invasive plants and animals.
- ◆ **More than \$22 million** for Big Cypress Basin flood control operations, maintenance, capital improvement projects, and land stewardship.
- ◆ **More than \$26 million** for regulation and public engagement efforts: Enhanced environmental enforcement; Efforts to further expand public engagement and transparency.
- ◆ **More than \$57 million** for science, monitoring and water supply projects: Expand water quality monitoring in the Everglades and in several critical estuaries and watersheds; Support for numerous alternative water supply projects with local partners through DEP to help communities plan for and implement conservation, reuse and other water supply and water resource development projects and watershed protection planning.

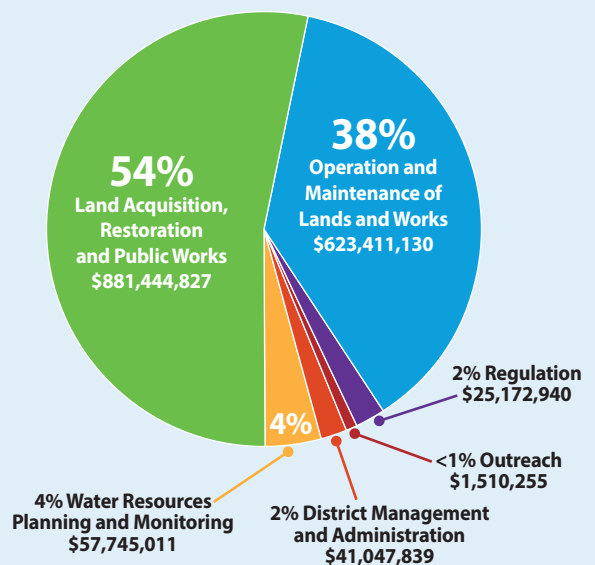
Revenue Sources and Adopted Millage Rates

- The annual budget is funded by a combination of ad valorem (property) taxes and other revenues such as state appropriations, federal and local sources, fees, investment earnings and agricultural privilege taxes.
- The millage rate for the 2024-2025 Fiscal Year represents \$23.01 annually per \$100,000 of taxable value in 15 of the District's 16 counties (Okeechobee Basin).
- The millage rate for the 2024-2025 Fiscal Year represents \$19.26 annually per \$100,000 of taxable value in Collier and mainland Monroe counties (Big Cypress Basin).

SFWMD FISCAL YEAR 2024-2025 ADOPTED REVENUE
REVENUES \$1,630,332,002



SFWMD FISCAL YEAR 2024-2025 ADOPTED EXPENDITURES
EXPENDITURES \$1,630,332,002



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

ADOPTED BUDGET - Fiscal Year 2024-2025

	Fiscal Year 2024-2025 (Tentative Budget)	Fiscal Year 2024-2025 (Adopted Budget)
SOURCE OF FUNDS		
Utilization of Fund Balance	\$ 95,376,067	\$ 95,376,067
District Revenues	434,251,169	434,251,169
Local Revenues	5,373,630	5,373,630
State Revenues	973,342,052	973,342,052
Federal Revenues	121,989,084	121,989,084
SOURCE OF FUND TOTAL	\$1,630,332,002	\$1,630,332,002
USE OF FUNDS		
Salaries and Benefits	\$ 191,369,963	\$ 191,369,963
Other Personal Services	239,128	239,128
Contracted Services	99,701,234	99,701,234
Operating Expenses	206,300,180	206,300,180
Operating Capital Outlay	79,004,633	79,004,633
Fixed Capital Outlay	912,103,320	912,103,320
Interagency Expenditures (Cooperative Funding)	52,363,147	52,363,147
Debt	30,269,875	30,269,875
Reserves - Emergency Response	58,980,522	58,980,522
USE OF FUNDS TOTAL	\$1,630,332,002	\$1,630,332,002
RESERVES (ESTIMATED 9/30/2024)		
Nonspendable	\$ 23,606,905	\$ 23,606,905
Restricted	186,103,314	186,103,314
Committed	-	-
Assigned	15,742,735	15,742,735
Unassigned	-	-
TOTAL RESERVES	\$225,452,954	\$225,452,954
WORKFORCE		
Authorized Position (Full-Time Equivalents/FTE)	1,547	1,547
Contingent Worker (Independent Contractors)	-	-
Other Personal Services (OPS)	3	3
Intern	-	-
Volunteer	-	-
TOTAL WORKFORCE	1,550	1,550

Reserves:

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

South Florida Water Management District Fiscal Year 2024-2025

PROGRAMS AND ACTIVITIES	FISCAL YEAR 2024 - 2025 Adopted Budget
1.0 Water Resources Planning and Monitoring	\$57,745,011
1.1 - District Water Management Planning	16,317,628
1.1.1 Water Supply Planning	13,876,614
1.1.2 Minimum Flows and Levels	0
1.1.3 Other Water Resources Planning	2,441,014
1.2 - Research, Data Collection, Analysis and Monitoring	37,032,450
1.3 - Technical Assistance	201,081
1.4 - Other Water Resources Planning and Monitoring Activities	-
1.5 - Technology & Information Services	4,193,852
2.0 Acquisition, Restoration and Public Works	881,444,827
2.1 - Land Acquisition	-
2.2 - Water Source Development	22,397,479
2.2.1 Water Resource Development Projects	275,236
2.2.2 Water Supply Development Assistance	22,122,243
2.2.3 Other Water Source Development Activities	-
2.3 - Surface Water Projects	856,285,295
2.4 - Other Cooperative Projects	396,523
2.5 - Facilities Construction and Major Renovations	-
2.6 - Other Acquisition and Restoration Activities	-
2.7 - Technology & Information Service	2,365,530
3.0 Operation and Maintenance of Lands and Works	\$623,411,130
3.1 - Land Management	22,075,726
3.2 - Works	514,437,950
3.3 - Facilities	5,030,338
3.4 - Invasive Plant Control	49,741,605
3.5 - Other Operation and Maintenance Activities	8,897,242
3.6 - Fleet Services	8,699,833
3.7 - Technology & Information Services	14,528,436
4.0 Regulation	\$25,172,940
4.1 - Consumptive Use Permitting	5,623,579
4.2 - Water Well Construction Permitting and Contractor Licensing	-
4.3 - Environmental Resource and Surface Water Permitting	10,431,588
4.4 - Other Regulatory and Enforcement Activities	5,053,527
4.5 - Technology & Information Service	4,064,246
5.0 Outreach	1,510,255
5.1 - Water Resource Education	-
5.2 - Public Information	1,478,755
5.3 - Public Relations	-
5.4 - Washington D.C. Representation	31,500
5.5 - Other Outreach Activities	-
5.6 - Technology & Information Service	-
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	<i>\$1,589,284,163</i>
6.0 District Management and Administration	\$41,047,839
6.1 - Administrative and Operations Support	34,275,779
6.1.1 - Executive Direction	938,192
6.1.2 - General Counsel / Legal	3,278,748
6.1.3 - Inspector General	875,986
6.1.4 - Administrative Support	12,900,807
6.1.5 - Fleet Services	0
6.1.6 - Procurement / Contract Administration	2,582,357
6.1.7 - Human Resources	2,257,939
6.1.8 - Communications	494,270
6.1.9 - Technology & Information Services	10,947,480
6.2 - Computer/Computer Support	-
6.3 - Reserves	-
6.4 - Other - (Tax Collector / Property Appraiser Fees)	6,772,060
TOTAL	\$1,630,332,002

PROGRAMS WITH EXPENDITURE CATEGORY	Work Force	FISCAL YEAR 2024 - 2025 Adopted Budget
1.0 Water Resources Planning and Monitoring		\$57,745,011
Salaries and Benefits	231	28,567,831
Other Personal Services	1	175,662
Contracted Services		5,995,040
Operating Expenses		17,293,379
Operating Capital Outlay		428,500
Fixed Capital Outlay		-
Interagency Expenditures		5,284,599
Debt		-
Reserves		-
2.0 Acquisition, Restoration and Public Works		\$881,444,827
Salaries and Benefits	163	22,454,512
Other Personal Services		-
Contracted Services		48,360,193
Operating Expenses		13,497,404
Operating Capital Outlay		56,743,530
Fixed Capital Outlay		665,214,010
Interagency Expenditures		44,905,303
Debt		30,269,875
Reserves		-
3.0 Operation and Maintenance of Lands and Works		\$623,411,130
Salaries and Benefits	823	98,555,254
Other Personal Services		-
Contracted Services		40,958,868
Operating Expenses		155,209,328
Operating Capital Outlay		20,644,603
Fixed Capital Outlay		246,889,310
Interagency Expenditures		2,173,245
Debt		-
Reserves		58,980,522
4.0 Regulation		\$25,172,940
Salaries and Benefits	159	18,580,559
Other Personal Services	2	63,466
Contracted Services		410,019
Operating Expenses		6,118,896
Operating Capital Outlay		-
Fixed Capital Outlay		-
Interagency Expenditures		-
Debt		-
Reserves		-
5.0 Outreach		\$1,510,255
Salaries and Benefits	10	1,415,860
Other Personal Services		-
Contracted Services		30,100
Operating Expenses		64,295
Operating Capital Outlay		-
Fixed Capital Outlay		-
Interagency Expenditures		-
Debt		-
Reserves		-
6.0 District Management and Administration		\$41,047,839
Salaries and Benefits	161	21,795,947
Other Personal Services		-
Contracted Services		3,947,014
Operating Expenses		14,116,878
Operating Capital Outlay		1,188,000
Fixed Capital Outlay		-
Interagency Expenditures		-
Debt		-
Reserves		-
ALL PROGRAMS	1,550	\$1,630,332,002
Salaries and Benefits	1,547	\$191,369,963
Other Personal Services	3	\$239,128
Contracted Services		\$99,701,234
Operating Expenses		\$206,300,180
Operating Capital Outlay		\$79,004,633
Fixed Capital Outlay		\$912,103,320
Interagency Expenditures		\$52,363,147
Debt		\$30,269,875
Reserves		\$58,980,522



Ron DeSantis, Governor

SFWMD Governing Board

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

SFWMD Executive Management

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

Shawn Hamilton, Secretary,
Florida Department of
Environmental Protection

Get the latest information from SFWMD

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3301 Gun Club Road
West Palm Beach, FL 33406
SFWMD.gov