

*e-Resource* is an occasional electronic communiqué designed to keep you apprised of the community and legislative activities undertaken by the Southwest Florida Water Management District and provide up-to-date information on important water issues.



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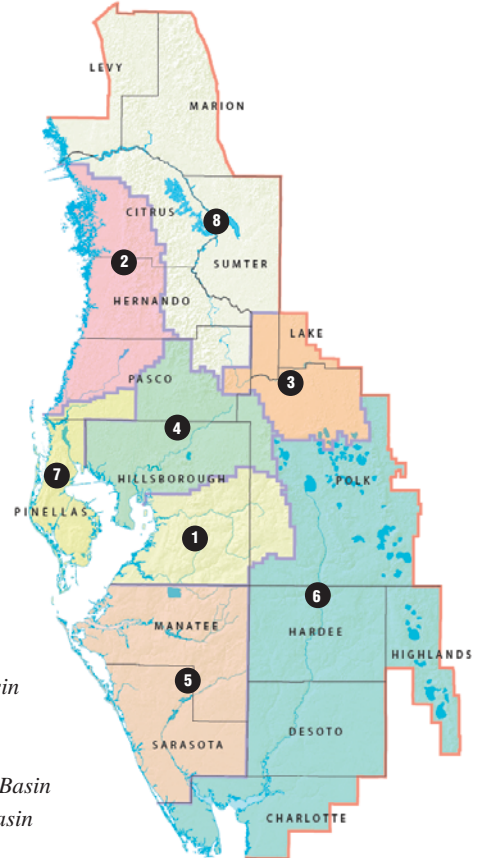
## Governing Board Consolidates Basin Boards

Recently, the District’s Governing Board approved a resolution to merge the budgets of the eight Basin Boards into the Governing Board. The District will continue a reduced Cooperative Funding Initiative to fund regional projects.

Several factors lead to the Board’s decision for a merger. Many of the Basin Boards were not constituted and were unable to meet as we moved into our 2012 budget development. District-supported legislation which would have helped address the problem did not pass during the legislative session. The District also gains efficiencies with the merger including saving \$350,000 to \$400,000 per year.

Basin Boards undertook and maintained water resource projects (flood control),

initiated programs to educate and conserve water and through its Cooperative Funding Initiative, provided funding to local governments, utilities and private entities for projects that provided water resource benefits within the basin boundaries. Typically the amount of matching funding was 50 percent. The Governing Board voted at its June meeting to continue to oversee the basin responsibilities and cooperative funding program.



- 1 Alafia River Basin
- 2 Coastal Rivers Basin
- 3 Green Swamp Basin
- 4 Hillsborough River Basin
- 5 Manasota Basin
- 6 Peace River Basin
- 7 Pinellas-Anclote River Basin
- 8 Withlacoochee River Basin

## Tentative FY2012 Budget to Be Considered

The District’s Governing Board will be considering its tentative FY2012 Budget and cooperative funding project rankings at its July 26 Board meeting in the Tampa Service Office. The proposed budget is \$158 million, down 44 percent



from FY2011 (see budget pie chart on page 2). This budget will allow the District to accomplish its core mission, although at a new baseline level, and to continue making progress in achieving the public’s highest priorities. Budget highlights include:

**Debt** – No debt will be accrued in this budget.

**Land Acquisition** – The proposed FY2012 budget has been revised to exclude the appropriation for Florida Forever land acquisitions.

**Salaries & Benefits** – Water management districts were directed to analyze their staffing and adjust their personnel and administrative structures, as well as their salary and benefits schedules to more closely mirror the current benefits

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of state employees in Florida. Under direction of our Governing Board, the District contracted for a Workload and Staffing Analysis which was presented to the Board in June. A salary and benefits review is also underway and is due August 1.

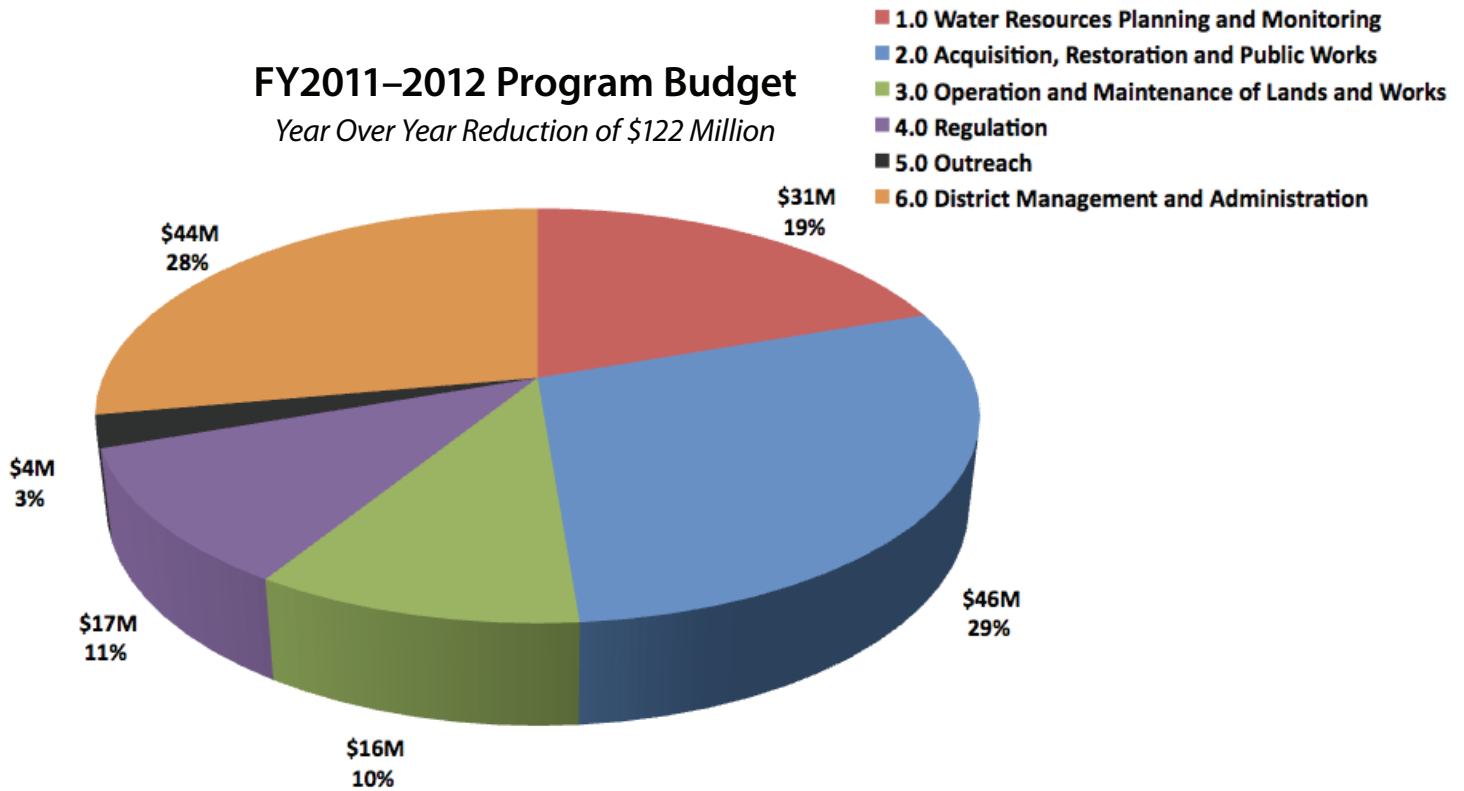
**Outreach** – Water management districts were asked to reduce outreach costs. Therefore, the District's Outreach/Education program budget has been reduced from

\$6 million in FY2011 to \$4 million for FY2012, a 33 percent reduction.

The FY2012 budget being presented is a new balanced budget, with 97 percent of the funding from ad valorem based sources. The budget includes staffing levels similar to 2003, which equates to a reduction of 101 positions or nearly 13 percent to date.

### FY2011–2012 Program Budget

*Year Over Year Reduction of \$122 Million*



### What's Next? 2012 Legislative Session

With reapportionment underway, the 2012 Legislative Session will begin early, January 2012. Subsequently, legislative committees will begin meeting late this summer and members are already filing bills. The District is working on developing its legislative priorities for the coming year, with focus on water supply, water quality, natural systems and flood protection.

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